

## Lallie Kemp's Response to HAC questions

- What budget adjustments have been made since the initial appropriation to your department? How much in each means of finance has been appropriated to each agency since the initial appropriation?

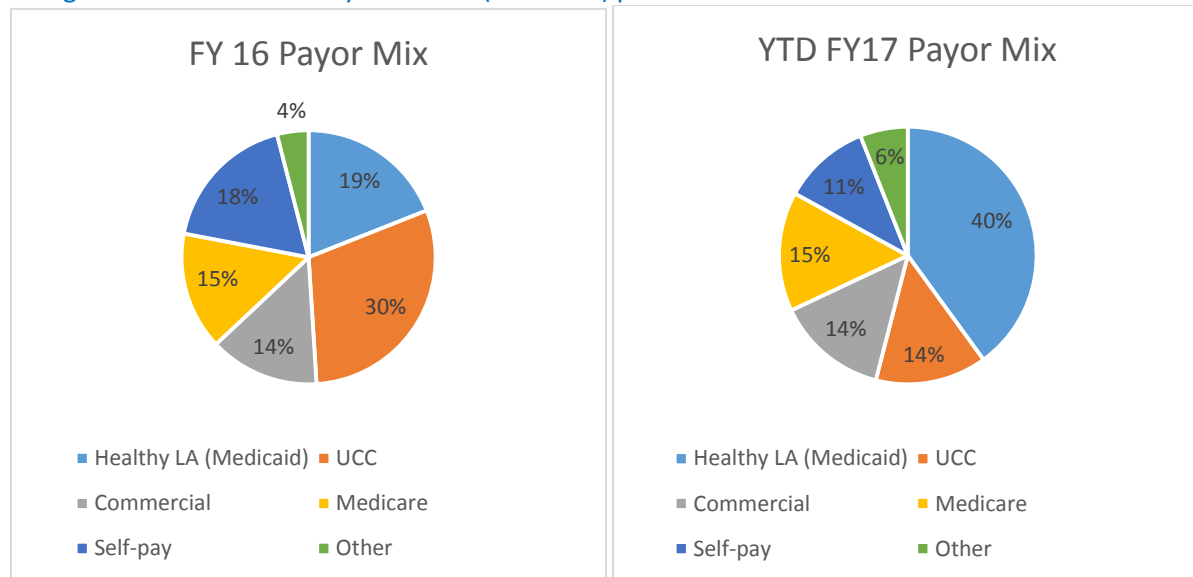
No adjustments have been made to the initial appropriation.

- Do your spending and staffing levels match the priorities of your department?

Yes

- Provide the top 5 performance measures that give the outcomes in your department. How do you rank nationally based on these priority measures?

Lallie Kemp is a critical access hospital with 17 staffed beds and 34 licensed beds. In FY 16, Lallie Kemp's hospital admissions were 778. There were 38,792 clinic visits and 26,881 emergency department encounters. For FY 17 year to date, the current payor mix is 40% Healthy Louisiana (Medicaid) plans and 14% UCC. Last fiscal year the payor mix was 19% Healthy Louisiana (Medicaid) plans and 30% UCC. The payor mix has shifted substantially between Medicaid and UCC due to an increased number of patients being enrolled in the Healthy Louisiana (Medicaid) plans.



The top 5 performance measures are:

Measure	Lallie Kemp average	Louisiana average	National average
Outpatient # 23 - Head CT/MRI Scan Result/Interpretation within 45 minutes of ED arrival for acute Ischemic/Hemorrhagic Stroke patients (higher percentage is better)	100%	60%	68%
Outpatient # 18 - Time from ED arrival to ED departure for Discharged ED patients	113 Min	132 Min	148 Min

(lower minutes is better)			
Outpatient # 20 - Door to Diagnostic Evaluation by a Qualified Medical Personnel (lower minutes is better)	19 Min	25 Min	25 Min
Inpatients assessed and given Influenza vaccinations (higher percentage is better)	95%	92%	94%
Patients who received treatment to prevent blood clots (higher percentage is better)	94%	90%	94%

- Provide a list of all sources of revenue that are not appropriated. These funds could include restricted or off budget accounts. Also, please provide the amount anticipated to be used in FY 17, the amount in FY 18, and any balance or reserve amount for each source or revenue.

All of Lallie Kemp’s revenue is appropriated through the budget process.

- During the 2016 sessions, what did the department testify would be the effects of the FY 17 budget on services, staffing, and contracts?

The FY17 budget was a standstill for staffing and services at Lallie Kemp. However, \$20.8M in General Fund is appropriated in Lallie Kemp’s FY17 budget as a pass through to Central Office to cover legacy cost associated with the former LSU HCSD hospitals. This is \$5.9M short of the amount needed to fully fund legacy costs. It was testified that this reduction in legacy cost funding would result in reduced support services and use of one-time funds at the Central Office.

- Compared to FY 16, what reductions, including services, staffing, and contracts, have been made in the department in FY 17?

Lallie Kemp has had no reductions in FY17.

- What reductions would the department make if there are mid-year reductions to the FY 17 budget?

Any additional reduction to Lallie Kemp will result in patient care services reductions. The number of services reduced would directly relate to the amount of the reduction. A small reduction will result in the loss of physicians and nurses. A large reduction will result in the elimination of a clinic, a patient care service line or an entire department.

- Provide a brief overview of the FY 18 budget request compared to FY 17 by budget unit. What increases are requested in FY 18 and why are the increases necessary, including any new or expanded programs or services to additional populations? Are there any reductions in the FY 18 budget requests, including those as a result of annualizing reductions made in FY 17?

The following increases were requested in the FY18 budget request:

- Merit Increases: \$701,286
- Statewide ORM: \$29,986
- Statewide CPTP: \$2,785

- Statewide Legislative Auditor: \$683
  - Adjustment to UCC based on projections: \$2,600,362
  - Equipment reaching end of life: \$2,991,668
  - Billing Cost: \$382,901
  - Inflation: \$669,474
  - Unfunded Legacy cost for former LSU HCSD Hospitals \$7,846,923
- Has the department added any positions, including classified, unclassified, and other charges positions, in FY 17? If so, how many and what positions? Did the department request additional positions in the FY 18 budget request? If so, how many and what positions.

No new position were added in FY17. No new positions are being requested in FY18.

- Provide a summary of changes in salaries from FY 16 to FY 17, including performance adjustments, promotions, or any other changes in salaries. Provide a summary of requested changes in salaries from FY 17 to FY 18, including performance adjustments, promotions, or any other changes in salaries.

In FY17, there has been a total of \$98,679 in salary changes across 32 positions. The changes consisted of promotions, training series reallocations, job details and special entrance rates all in accordance with Civil Service rules and regulations.

The FY18 budget contains a request for merit increases.