

Representative Jerome Zeringue
Chairman



Representative Gary Carter
Vice Chairman

Fiscal Year 2020-21 HB105 Budget Review

Department of Health

House Committee on Appropriations
by the House Fiscal Division

March 17, 2020

Budget Analysts:

Chris Keaton, (225) 342-8569 and Chas Nichols, (225) 342-2444

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DEPARTMENT ORGANIZATION

Department of Health - Mission

To protect and promote health and to ensure access to medical, preventive and rehabilitative services for all citizens of the State of Louisiana.

Louisiana Constitution- Article I Sec. I

Government's "legitimate ends are to secure justice for all, preserve peace, protect the rights, and promote the happiness and general welfare of the people."

DEPARTMENT STRUCTURE

Louisiana Department of Health

- Office of the Secretary
- Medical Vendor Administration
- Medical Vendor Payments
- Office of Public Health
- Office of Aging and Adult Services
- Office for Citizens with Developmental Disabilities
- Developmental Disabilities Council
- Louisiana Emergency Response Network
- Office of Behavioral Health

DEPARTMENT STRUCTURE

Human Services Authorities and Districts

- Jefferson Parish Human Services Authority
- Florida Parishes Human Services Authority
- Capital Area Human Services District
- Metropolitan Human Services District
- South Central Louisiana Human Services Authority
- Northeast Delta Human Services Authority
- Acadiana Area Human Services District
- Imperial Calcasieu Human Services Authority
- Central Louisiana Human Services District
- Northwest Louisiana Human Services District

HUMAN SERVICES AUTHORITIES/DISTRICTS

Human Services Authorities

Jefferson Parish - Jefferson

Florida Parishes - Livingston, St. Helena, St. Tammany, Tangipahoa, Washington

South Central La. - Assumption, Lafourche, St. Charles, St. James, St. John the Baptist, St. Mary and Terrebonne

Northeast Delta - Caldwell, East Carroll, Franklin, Jackson, Lincoln, Madison, Morehouse, Ouachita, Richland, Tensas, Union, and West Carroll

Imperial Calcasieu - Beauregard, Allen, Calcasieu, Jefferson Davis and Cameron

Human Services Districts

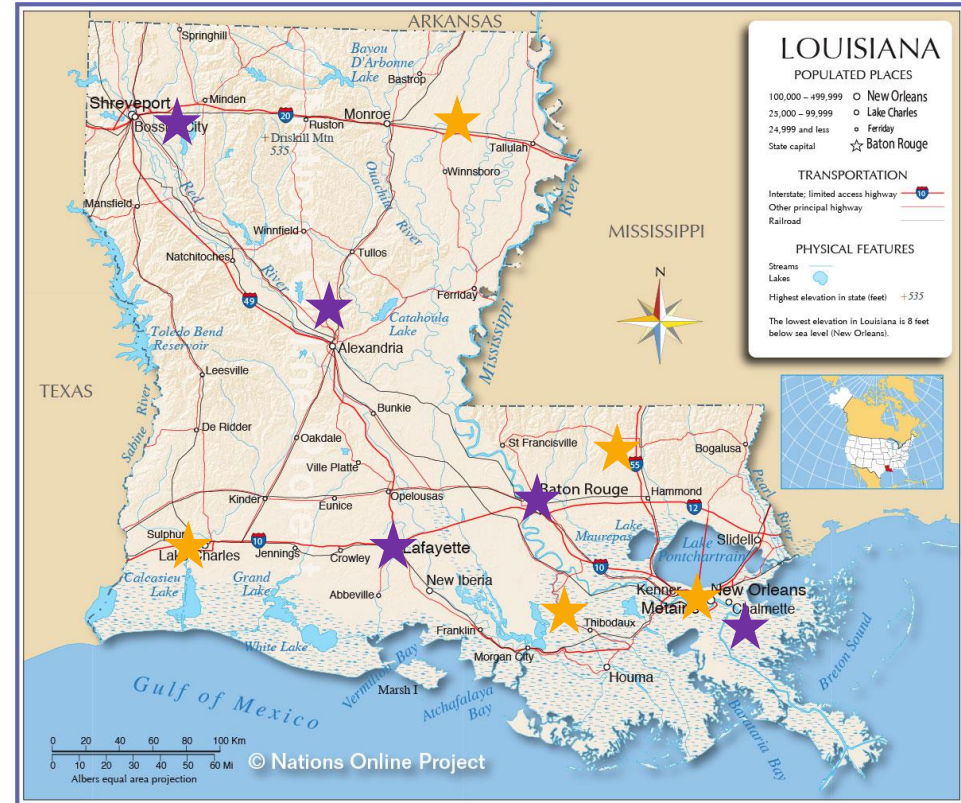
Capital Area - Ascension, East Baton Rouge, East Feliciana, Iberville, Pointe Coupee, West Baton Rouge and West Feliciana

Metropolitan - Orleans, Plaquemines, and St. Bernard

Acadiana Area - Acadia, Evangeline, Iberia, Lafayette, St. Landry, St. Martin, and Vermilion

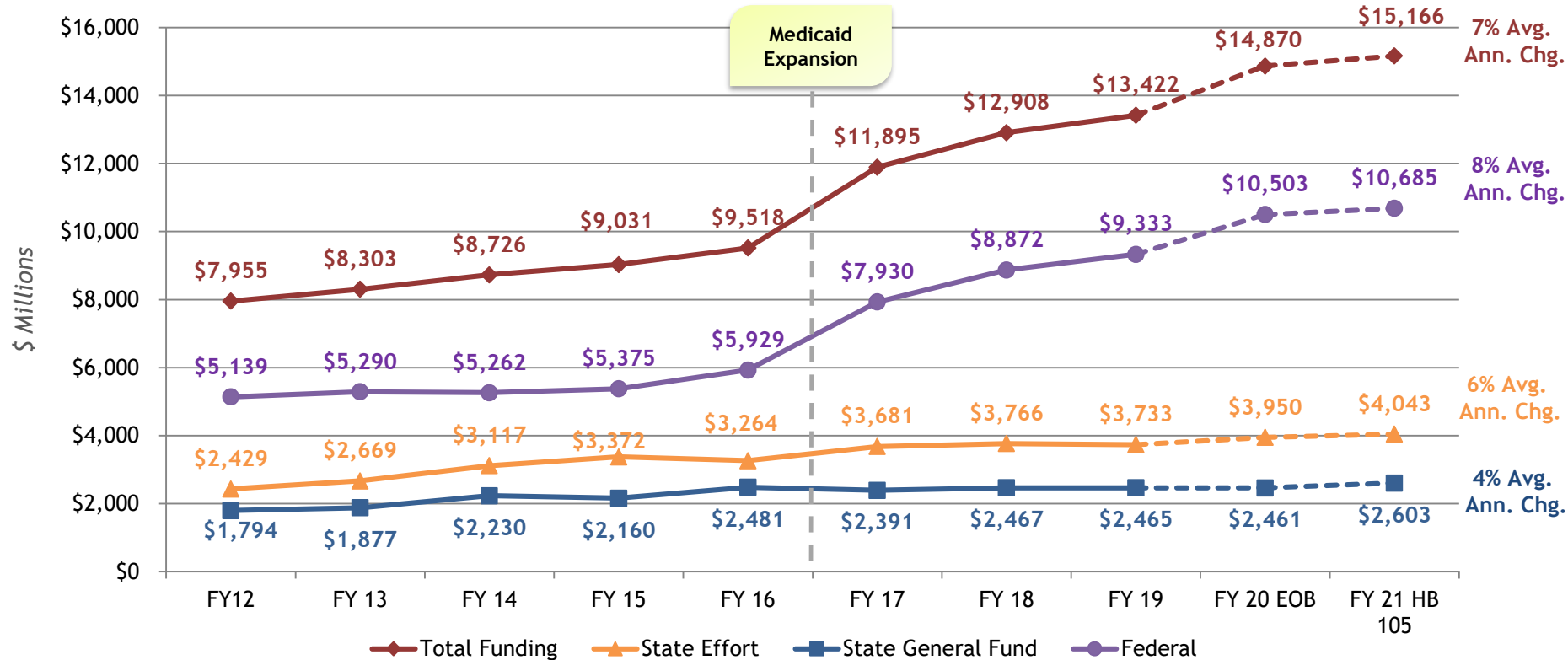
Central La. - Grant, Winn, LaSalle, Catahoula, Concordia, Avoyelles, Rapides and Vernon

Northwest La. - Caddo, Bossier, Webster, Claiborne, Bienville, Red River, Desoto, Sabine and Natchitoches



HISTORICAL SPENDING

NOTE: All FY20 Existing Operating Budget (EOB) amounts used in this presentation exclude carryforwards from FY 19.



Source: Office of Planning and Budget - Budget Supporting Documents; and HB105 of the 2020 Regular Session

LDH BUDGET COMPARED TO GENERAL APPROPRIATIONS

Means of Finance	LDH	General Appropriations * (HB 105)	% of Total HB 105
State General Fund	\$2,602,762,784	\$9,297,915,308	28%
Interagency Transfers	\$437,628,104	\$993,930,927	44%
Fees and Self-Gen. Rev.	\$537,470,724	\$2,994,695,124	18%
Statutory Dedications	\$902,929,623	\$2,951,346,583	31%
Federal Funds	\$10,685,438,063	\$14,380,462,115	74%
TOTAL	\$15,166,229,298	\$30,618,350,057	50%
Authorized Positions	6,458	35,901	18%

LDH'S SGF % of SGF in HB 1/HB 105

FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
16%	15%	24%	24%	29%	27%	30%	28%	28%	28%	27%	28%

* Excludes Ancillary, Judicial, Legislative, Capital Outlay, and Non-Appropriated

Source: Budget Supporting Documents and HB 105 of 2019 Regular Session

SOURCES OF FUNDING

Federal Funds \$10.7B

- Federal financial participation in the Title XIX Medicaid Program for FY 21 is generally matched at a rate of 67%. So each state dollar is matched with \$2 of federal funds.

Self-generated Revenue \$537M

- Largest sources from intergovernmental transfers used as a match for Uncompensated Care costs and Upper Payment Limit/Full Medicaid Pricing supplemental payments.
- * CARRYOVER: \$1 million. LDH preamble of Act 10 provides that excess funds in any agency may be carried forward to be spent in the Medical Vendor Program.

Statutory Dedications \$903M

The four largest include:

- La. Medical Assistance Trust Fund - \$693M
- Hospital Stabilization Fund - \$113M
- Health Excellence Fund - \$26M
- Medicaid Trust Fund for the Elderly - \$24M

Interagency Transfers \$438M

- Main source of these transfers is federal Medicaid funds that are transferred between agencies within LDH. LDH also receives funds from many state agencies to provide a variety of health care services.
- * CARRYOVER: \$13 million. LDH preamble of Act 10 provides that excess funds in any agency may be carried forward to be spent in the Medical Vendor Program.

FUNDING CHANGE COMPARISON

Means of Finance	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
SGF	\$2,464,529,782	\$2,461,281,530	\$2,602,762,784	\$141,481,254	5.7%	\$138,233,002	5.6%
IAT	\$356,312,906	\$416,030,352	\$437,628,104	\$21,597,752	5.2%	\$81,315,198	22.8%
FSGR	\$448,599,928	\$561,648,169	\$537,470,724	(\$24,177,445)	(4.3%)	\$88,870,796	19.8%
STAT DED	\$819,878,058	\$927,521,616	\$902,929,623	(\$24,591,993)	(2.7%)	\$83,051,565	10.1%
FEDERAL	\$9,332,722,891	\$10,503,076,806	\$10,685,438,063	\$182,361,257	1.7%	\$1,352,715,172	14.5%
Total	\$13,422,043,565	\$14,869,558,473	\$15,166,229,298	\$296,670,825	2.0%	\$1,744,185,733	13.0%

Source: Office of Planning and Budget - Budget Supporting Documents and HB105 of the 2020 Regular Session

SIGNIFICANT REVENUE CHANGES

AMOUNT	MOF	DESCRIPTION
\$141 million	SGF	In Medicaid: \$133M to reclassify Tobacco Tax Medicaid Match Fund and Health Trust Fund from STAT DED to SGF; \$38M to increase Managed Care Organization fees; \$25M increase due to FMAP reduction; \$11.5M replacing La. Medical Assist. Trust Fund with SGF; \$9.8M for Medicare drug expends for dual eligible; \$8.8M to rebase nursing homes; \$5.6M to replace one-time Medical Loss Ratio funds; \$4.4M waivers for disabled children (Act 421 of 2019 R.S.).
\$22 million	IAT	This increase is largely in the Office for Citizens with Developmental Disabilities due to the transfer of the Special Schools and Commissions' Louisiana Special Education Center to the Office for Citizens with Developmental Disabilities per Act 411 of the 2019 R.S.
(\$24 million)	SGR	In Medicaid: a reduction in revenue received through intergovernmental transfers from non-state public hospitals (which are used to match Federal Funds) due to a reduction in Full Medicaid Pricing as Medicaid rates are increasing; non-recurring a rebate owed by the Managed Care Organizations due to Medical Loss Ratio; reduction in intergovernmental transfers due to FMAP rate change.
(\$25 million)	STAT DED	In Medicaid: This is the net result of means of finance swaps that reclassify statutory dedications (Tobacco Tax Medicaid Match Fund - \$130M and Health Trust Fund - \$5.3M) as State General Fund due to Act 612 of the 2018 R.S, and due to increases in the Hospital Stabilization Fund (\$20M), the La. Medical Assistance Trust Fund (\$66M), and the Medicaid Trust Fund for the Elderly (\$22M) due to projections of increasing costs of the Medicaid Program.
\$182 million	FED	In Medicaid: This is the net result of numerous adjustments the largest of which are: \$141M increase to restore excess Medicaid federal authority that was reduced by the legislature last year; federal match of \$68M to rebase nursing home rates; \$14M increase for utilization for Medicaid fee-for services; \$45M decrease to adjust the Managed Care Incentive Payments.

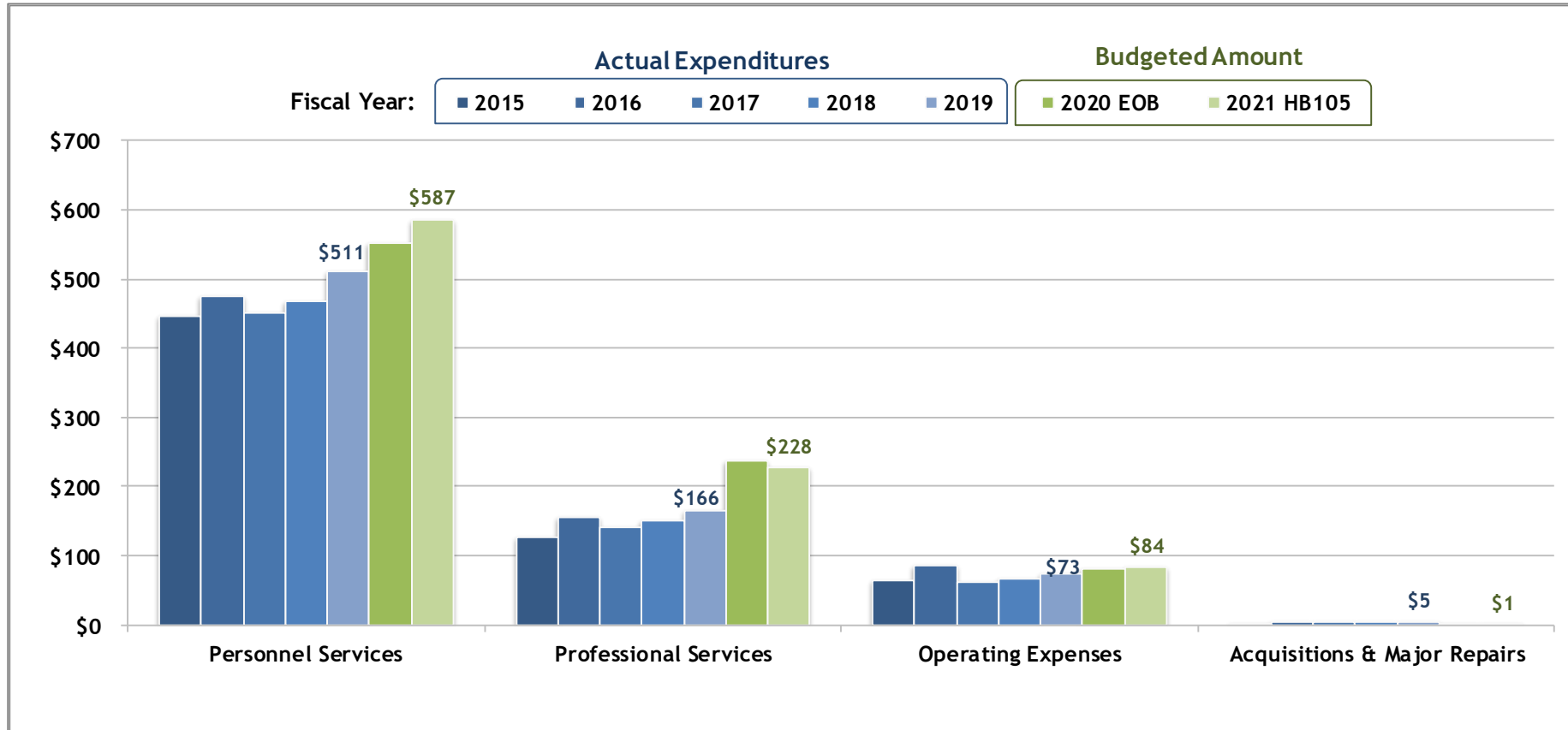
Source: Office of Planning and Budget - Budget Supporting Documents and HB105 of the 2020 Regular Session

LDH AGENCY BUDGET COMPARISONS

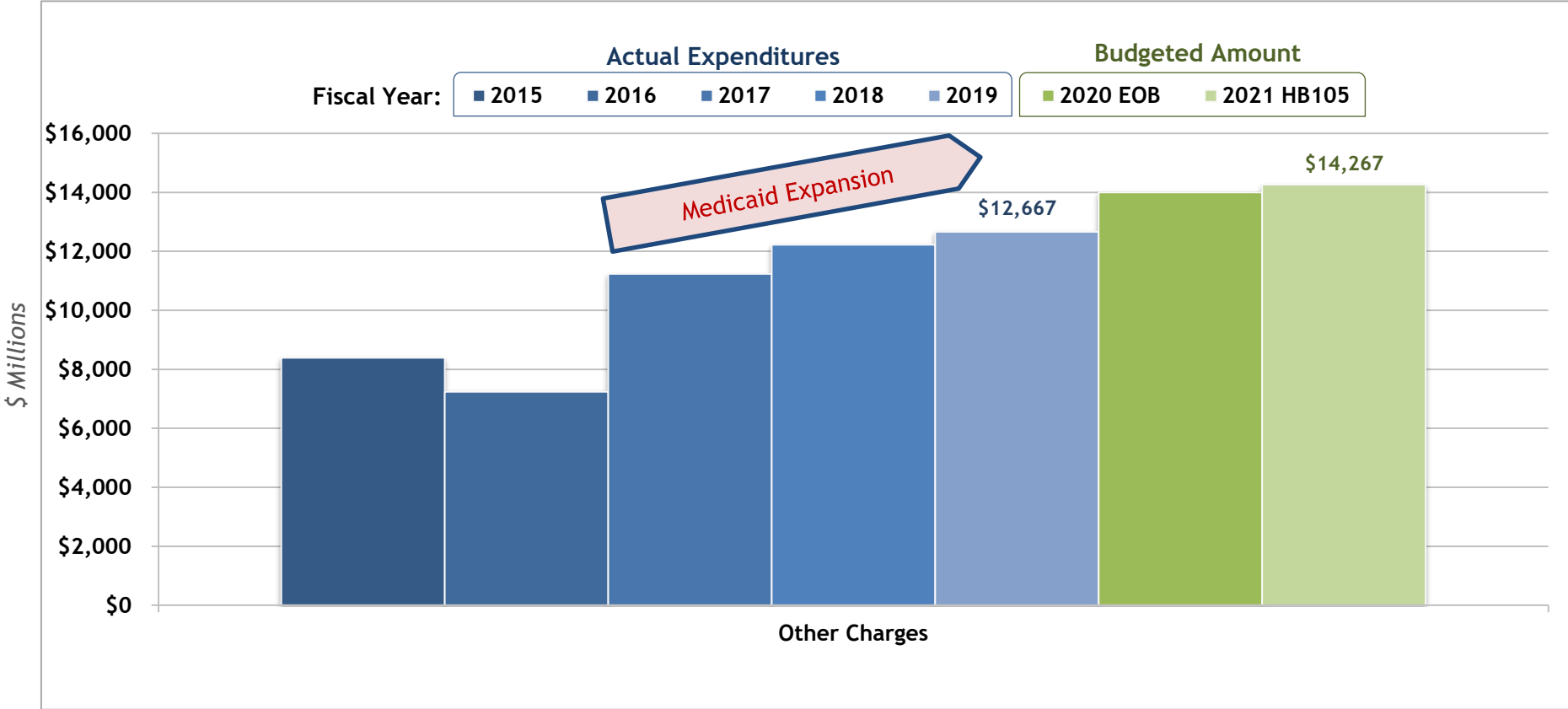
LDH Agencies	FY 19-20 Existing Operating Budget 12/1/19	FY 20-21 HB 105	Difference	% Diff
Medical Vendor Payments	\$13,229,923,308	\$13,501,251,300	\$271,327,992	2.1%
Medical Vendor Administration	\$465,563,617	\$465,293,351	(\$270,266)	(0.1%)
Office of Public Health	\$383,465,611	\$389,085,703	\$5,620,092	1.5%
Office of Behavioral Health	\$276,440,996	\$273,551,408	(\$2,889,588)	(1.0%)
Office Citizens w/ Dev. Disabilities	\$168,814,631	\$189,545,710	\$20,731,079	12.3%
Office of Secretary	\$85,402,935	\$88,665,136	\$3,262,201	3.8%
Aging and Adult Services	\$55,535,347	\$59,270,011	\$3,734,664	6.7%
Metropolitan H.S.D.	\$27,889,808	\$25,704,324	(\$2,185,484)	(7.8%)
Capital Area H.S.D.	\$28,169,304	\$28,170,754	\$1,450	0.0%
South Central H.S.A.	\$23,084,193	\$22,410,679	(\$673,514)	(2.9%)
Florida Parishes H.S.A.	\$22,497,039	\$22,616,593	\$119,554	0.5%
Jefferson Parish H.S.A.	\$20,328,259	\$20,162,187	(\$166,072)	(0.8%)
Acadiana H.S.D.	\$19,431,619	\$18,554,912	(\$876,707)	(4.5%)
Central LA H.S.D.	\$15,722,144	\$15,557,913	(\$164,231)	(1.0%)
Northeast Delta H.S.A.	\$15,531,572	\$15,199,399	(\$332,173)	(2.1%)
Northwest LA H.S.D.	\$15,389,669	\$15,115,132	(\$274,537)	(1.8%)
Imperial Calcasieu H.S.A.	\$12,421,607	\$12,047,427	(\$374,180)	(3.0%)
Developmental Disabilities Council	\$2,083,991	\$2,184,342	\$100,351	4.8%
LA Emergency Response Network	\$1,862,823	\$1,843,017	(\$19,806)	(1.1%)
TOTAL	\$14,869,558,473	\$15,166,229,298	\$296,670,825	2.0%

Source: Office of Planning and Budget - Budget Supporting Documents and HB105 of the 2020 Regular Session

EXPENDITURE HISTORY



EXPENDITURE HISTORY - OTHER CHARGES



Source: Office of Planning and Budget - Executive and Proposed Budget Supporting Documents

EXPENDITURE CHANGE COMPARISON

Expenditure Category	FY 18-19 Actual Expenditures	FY 19-20 Existing Operating Budget	FY 20-21 HB105 Budget	Change from EOB		Change from Actuals	
				\$	%	\$	%
Salaries	\$315,371,735	\$327,620,022	\$353,501,628	\$25,881,606	7.9%	\$38,129,893	12.1%
Other Compensation	\$13,762,724	\$13,568,177	\$12,987,024	(\$581,153)	(4.3%)	(\$775,700)	(5.6%)
Related Benefits	\$181,887,379	\$210,367,412	\$220,153,807	\$9,786,395	4.7%	\$38,266,428	21.0%
Travel	\$3,595,619	\$3,955,309	\$3,662,226	(\$293,083)	(7.4%)	\$66,607	1.9%
Operating Services	\$34,623,357	\$44,226,650	\$45,302,944	\$1,076,294	2.4%	\$10,679,587	30.8%
Supplies	\$34,841,893	\$33,596,077	\$34,705,232	\$1,109,155	3.3%	(\$136,661)	(0.4%)
Professional Services	\$165,841,342	\$236,707,637	\$227,716,474	(\$8,991,163)	(3.8%)	\$61,875,132	37.3%
Other Charges/IAT	\$12,667,266,012	\$13,998,978,236	\$14,266,877,276	\$267,899,040	1.9%	\$1,599,611,264	12.6%
Acq/Major Repairs	\$4,853,504	\$538,953	\$1,322,687	\$783,734	145.4%	(\$3,530,817)	(72.7%)
Total	\$13,422,043,565	\$14,869,558,473	\$15,166,229,298	\$296,670,825	2.0%	\$1,744,185,733	13.0%

Source: Office of Planning and Budget - Budget Supporting Documents and HB105 of the 2020 Regular Session

SIGNIFICANT EXPENDITURE CHANGES

\$26M - Salaries

\$13.4M	Market rate salary increases for classified and pay increases for unclassified employees.
\$8.5M	Salaries related to the transfer of the Special Schools and Commissions' Louisiana Special Education Center to the Office for Citizens with Developmental Disabilities.
\$1.3M	Additional 8 positions in the Office of Aging and Adult Services to comply with Department of Justice to divert persons with serious mental illness.
\$790k	Additional 4 positions in Medical Vendor Administration to elevate level of care needed for children who may be eligible for a TEFRA waiver.

\$9.8 M - Related Benefits

\$8.2M	Based adjustment largely related to the salary adjustments above.
\$2.9M	Group health insurance for active and retired employees.
(\$1.8M)	Retirement adjustment based on rate decrease.

SIGNIFICANT EXPENDITURE CHANGES

\$268M - Other Charges

\$158M	Increase in federal authority in the Medicaid Program, of which \$141M is to restore excess budget authority that was cut during the 2019 Regular Session.
\$100M	Rebase nursing home rates as required every two years, and to rebase room and board rates for hospice recipients in nursing homes.
\$76M	Increase in Managed Care Organization payments in the Medicaid Program.
\$21M	Utilization increase for fee-for-service Medicaid payments.
\$12M	Increase for the managed Dental Benefit Program in Medicaid.
\$9.8M	Clawback payments to finance a portion of the Medicare drug expenditures for individuals whose projected Medicare drug coverage is assumed by Medicare Part-D.
\$5.7M	Increased payments to Public Providers for Uncompensated Care Costs.

OTHER CHARGES DETAIL

Other Charges and Interagency Transfers			
AMOUNT	DESCRIPTION	AMOUNT	DESCRIPTION
\$13.4 Billion	Medicaid	\$94 million	Behavioral Health
\$199 million	Developmental Disabilities	\$28 million	University of New Orleans contracts
\$193 million	Human Services Authorities/Districts	\$15 million	Disaster Prep., GOHSEP, LATAN, etc.
\$164 million	Public Health	\$15 million	Aging and Adult Services
\$114 million	Transfers between agencies	\$4 million	Department of Children & Family Serv.

Interagency Transfers for Statewide Services			
AMOUNT	DESCRIPTION	AMOUNT	DESCRIPTION
\$129 million	Office of Technology Services	\$12 million	Building Rent
\$30 million	LSU and HCSD	\$7 million	DOA and Civil Service Fees
\$22 million	Risk Management	\$3 million	Legislative Auditor

FY19 UNSPENT AUTHORITY

	End of Fiscal Year Budget	Actual Amount Spent	Unspent Budget Authority	Unspent Budget %	Unspent % by MOF
SGF	\$2,464,529,179	\$2,464,529,782	(\$603)	0.0%	0.0%
IAT	\$408,560,035	\$356,312,906	\$52,247,129	12.8%	8.1%
FSGR	\$492,480,604	\$448,599,928	\$43,880,676	8.9%	6.8%
STAT DED	\$873,951,831	\$819,878,058	\$54,073,773	6.2%	8.4%
FEDERAL	\$9,829,999,406	\$9,332,722,891	\$497,276,515	5.1%	76.8%
FY19 TOTAL	\$14,069,521,055	\$13,422,043,565	\$647,477,490	4.6%	100.0%

Historical Total Unspent Authority for Comparison

FY18 TOTAL	\$13,749,879,308	\$12,907,615,313	\$842,263,995	6.1%
FY17 TOTAL	\$12,335,454,084	\$11,894,672,980	\$440,781,104	3.6%
3 YR AVG	\$13,384,951,482	\$12,741,443,953	\$643,507,529	4.8%

Of the \$647 million in unspent budget authority in FY 19, \$522 million or 80% was in the Medicaid Program, and of that, \$418 million was in federal authority.

FY19 UNSPENT AUTHORITY

Did department collect all revenue budgeted?

	Final Budget (w/o carryforward)	Actual Revenue Collections	Uncollected Revenue
SGF	\$2,464,529,179	\$2,464,529,178	(\$1)
IAT	\$408,560,035	\$365,633,879	(\$42,926,156)
FSGR	\$492,480,604	\$446,386,020	(\$46,094,584)
SD	\$873,951,831	\$819,878,058	(\$54,073,773)
FED	\$9,829,999,406	\$9,384,137,657	(\$445,861,749)
TOTAL	\$14,069,521,055	\$13,480,564,792	(\$588,956,263)

The department collected \$589 million less than the FY19 budget. The majority of excess budget authority was in federal funds in the Medicaid Program, which collected \$487 million less than budget authority.

Did department spend all collections?

	Actual Revenue Collections	Actual Expenditures	Unspent Revenue
SGF	\$2,464,529,178	\$2,464,529,782	\$604
IAT	\$365,633,879	\$356,312,906	(\$9,320,973)
FSGR	\$446,386,020	\$448,599,928	\$2,213,908
SD	\$819,878,058	\$819,878,058	\$0
FED	\$9,384,137,657	\$9,332,722,891	(\$51,414,766)
TOTAL	\$13,480,564,792	\$13,422,043,565	(\$58,521,227)

The department spent \$58.5 million less than what was collected in program income. \$36 million of the unspent revenue was in the Medicaid Program in federal funds. The department spent more than was collected in fees and self-generated revenue in FY 19, but there were additional funds carried forward from the prior year that made these expenditures possible.

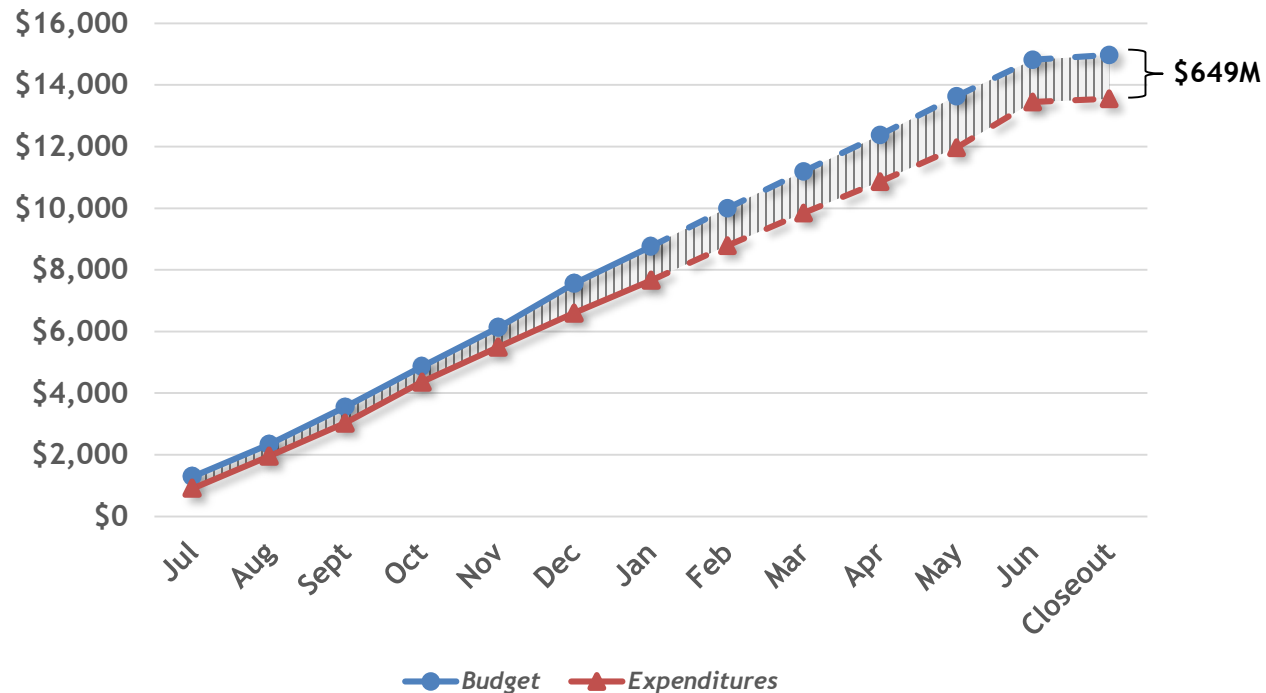
CURRENT EXPENDITURE TREND

HFD analysis shows approximately 4% or \$649 million in total budget authority from all means of finance could be unspent at year-end based on actual spending through January and projections to the end of the year.

Approximately \$400 million of this projected balance is in the Medicaid Program.

In FY19, the department did not spend \$589 million of its budget authority comparing its end of year budget and actual expenditures and factoring in funds carried into FY20.

HB 105 of 2019 reduced \$300M in excess authority (\$226M Fed) from LDH's FY 20 budget.

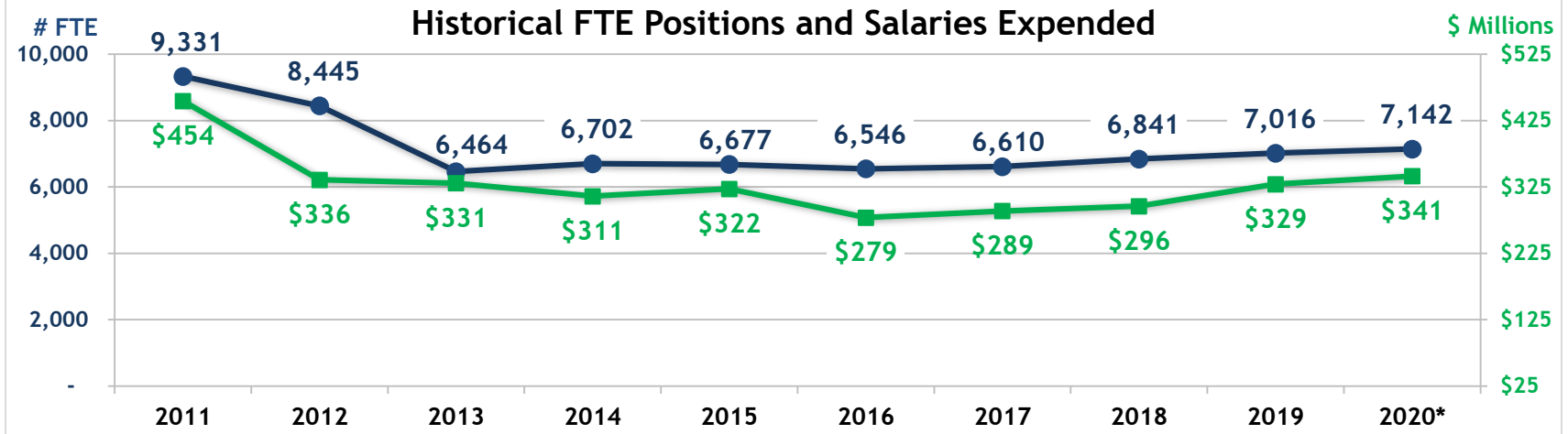
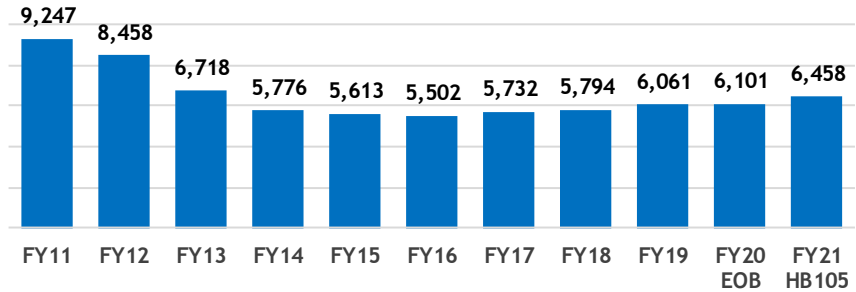


PERSONNEL INFORMATION

FY 2021 Recommended Positions

6,458	Total Authorized T.O. Positions (6,333 Classified, 125 Unclassified)
1,341	Authorized Other Charges Positions
412	Non-T.O. FTE Positions
511	Vacant Positions (February 3, 2020)

Historical Authorized T.O. Positions



LA DEPARTMENT OF HEALTH AGENCIES

OFFICE OF THE SECRETARY

MISSION: to provide leadership and technical support services while maximizing resources to fulfill the Department's mission.

Activities: Executive Management, Planning and Budget, Financial Management, Legal Services, Health Standards, Internal Audit, Media and Communications, and the Governor's Council on Physical Fitness and Sports.



MAJOR SOURCES OF REVENUE

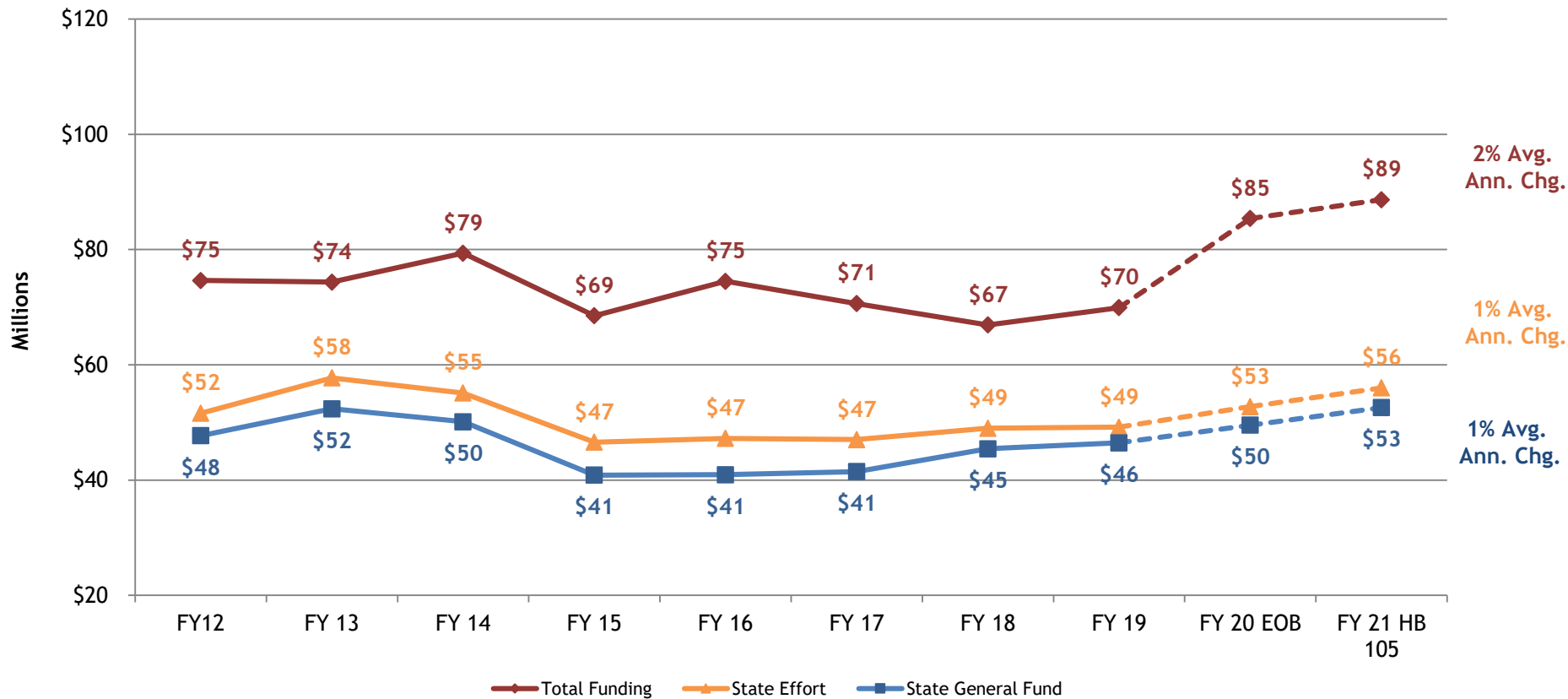
- Interagency Transfers: from GOHSEP for hurricanes/disasters, Medicaid for health standards and Council on Physical Fitness, and Health and Human Services hospital preparedness grant.
- Fees/Self-Generated Revenues: from health standards licensing.
- Statutory Dedications: derived from the Medical Assistance Program Fraud Detection Fund, and Nursing Home Resident's Trust Fund.

OFFICE OF THE SECRETARY

Means of Finance	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
SGF	\$46,469,996	\$49,539,429	\$52,584,630	\$3,045,201	6.1%	\$6,114,634	13.2%
IAT	\$8,504,010	\$11,781,437	\$11,781,437	\$0	0.0%	\$3,277,427	38.5%
FSGR	\$2,650,601	\$2,652,401	\$2,869,401	\$217,000	8.2%	\$218,800	8.3%
STAT DED	\$67,881	\$557,250	\$557,250	\$0	0.0%	\$489,369	720.9%
FEDERAL	\$12,232,008	\$20,872,418	\$20,872,418	\$0	0.0%	\$8,640,410	70.6%
Total	\$69,924,496	\$85,402,935	\$88,665,136	\$3,262,201	3.8%	\$18,740,640	26.8%
Positions	410	413	413	0	0.0%	3	0.7%

Major Budget Changes: statewide adjustments accounted for the vast majority of the \$3.3 million increase; increases are for Administrative Law Judges (\$1.5M), employee pay raises (\$978k), Office of Technology Services (\$900k), Legislative Auditor Fees (\$450k); health insurance premiums (\$160k); decreases include reduction in rent in state owned buildings (\$260k), retirement rate decrease (\$168k), statewide services (\$43k), and reductions to professional services, supplies, and travel (\$113k).

OFFICE OF THE SECRETARY



Source: Budget Supporting Documents and HB 105 of the 2020 Regular Session

MEDICAID

- Joint state and federal program with shared financing.
- States manage the program with oversight and funding from the Centers for Medicare and Medicaid Services (CMS).
- Serves mandatory and optional services and populations.
- Healthcare services for certain individuals based on health needs and income.
- Base payments are issued in one of two ways:
 - 1) Managed Care where the state pays a plan on a per-member-per-month basis to cover services rendered.
 - 2) Fee-for-service (FFS) basis, where providers are paid directly for services to Medicaid enrollees.

MEDICAID COMMON TERMS

Abbrev	Description
ADHC	Adult Day Health Care Waiver
AFDC	Aid to Families with Dependent Children
BHSF	Bureau of Health Services Financing (Medicaid)
CMS	Center for Medicare and Medicaid Services
CSoC	Coordinated System of Care
DSH	Disproportionate Share Hospital
EPSDT	Early and Periodic Screening, Diagnostic and Treatment
FFS	Fee-For-Service
FMAP	Federal Medical Assistance Percentage
FMP	Full Medicaid Payment
FPL	Federal Poverty Level
FQHC	Federally Qualified Health Clinic
HCBS	Home and Community Based Services
ICF/DD	Intermediate Care Facilities for Individuals with Developmental Disabilities
IGT	Intergovernmental Transfer

Abbrev	Description
LaCHIP	Louisiana Childrens Health Insurance Plan
LaMEDS	Louisiana Medicaid Eligibility Determination System
LINCCA	Low-Income and Needy Care Collaboration Agreement
LT-PCS	Long-Term Personal Care Services
MAT	Medication-Assisted Treatment
MATF	Medical Assistance Trust Fund
MCIP	Managed Care Incentive Program
MCO	Managed Care Organization
MFAR	Medicaid Fiscal Accountability Regulation
MLR	Medical Loss Ratio
MTFE	Medicaid Trust Fund for the Elderly
MVA	Medical Vendor Administration
MVP	Medical Vendor Payments
NOW	New Opportunities Waiver
OAAS	Office of Aging and Adult Services

Abbrev	Description
OBH	Office of Behavioral Health
OCDD	Office for Citizens with Developmental Disabilities
OS	Office of the Secretary
PACE	Program for All Inclusive Care for the Elderly
PMPM	Per-Member-Per-Month
RHC	Rural Health Clinic
SSA	Social Security Administration
SSI	Supplemental Security Income
TEFRA	Tax Equity and Fiscal Responsibility Act
UCC	Uncompensated Care Costs
UPL	Upper Payment Limit

WHO IS ELIGIBLE FOR MEDICAID?

Mandatory

Children under age 6 below 133% Federal Poverty Level

Children age six and older below 100% Federal Poverty Level

Parents below state's Aid to Families with Dependent Children (AFDC) limit from July 1996 (11% if Federal Poverty Level for a family of 4 or \$2,800 per year)

Pregnant women \leq 133% Federal Poverty Level

Elderly and disabled Supplemental Security Income (SSI) beneficiaries with income \leq 74% Federal Poverty Level

Certain working disabled

Medicare Buy-In individuals

Optional

Children of low income above Federal Poverty Level (FPL) who are not mandatory by age

Pregnant women $>133\%$ the Federal Poverty Level

Disabled and elderly below 100% Federal Poverty Level, but above Social Security Income Level

Long-term care facilities residents above Supplemental Security Income (SSI) levels, but below 300% SSI

Those at risk of needing nursing facility or Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) care under a Home and Community Based Services (HCBS) waiver

Certain working disabled ($>$ Supplemental Security Income levels)

Women under age 65 diagnosed with breast and cervical cancer (or a precancerous condition) up to 200% Federal Poverty Level

Medically Needy

Adults up to 138% of the Federal Poverty Level for family planning services

WHAT IS REQUIRED UNDER MEDICAID?

IF A STATE ELECTS TO PARTICIPATE IN MEDICAID, THE STATE MUST PROVIDE THE FOLLOWING SERVICES AT A MINIMUM

- Inpatient and Outpatient Hospital Services
- Services for early and periodic screening, diagnosis and treatment (EPSDT) of those under age 21
- Nursing Facility Services (over 21)
- Home Health for those over age 21 who are eligible for nursing facility services (including medical supplies and equipment)
- Physician Services
- Rural Health Clinics and Federally Qualified Health Centers
- Laboratory and X-Ray
- Family Planning
- Pediatric and Family Nurse Practitioner and Nurse Midwife
- Freestanding Birth Center services (when licensed or otherwise recognized by state)
- Prescription drugs for children, pregnant women and nursing home residents
- Transportation necessary to ensure an enrollee's access to care
- Tobacco Cessation Counseling for Pregnant Women

WHAT IS *NOT* REQUIRED UNDER MEDICAID?

LOUISIANA COVERS THE FOLLOWING OPTIONAL SERVICES

- Adult Dentures
- Prescription Drugs for Adults
- Applied Behavior Analysis (ABA) Services and Early Step Therapies
- Clinic and other practitioner services
- Physical and occupational therapy
- Speech, hearing and language disorder services
- Respiratory care services
- Podiatry services and prosthetics
- Optometry services and eyeglasses
- Chiropractic services
- Private duty nursing services, personal care, and hospice
- Case Management
- Services for Individuals Age 65 or older in an institution for mental disease
- Services in an intermediate care facility for individuals with intellectual disability
- State plan home and community based services
- Self-Directed Personal Assistance Services
- Community First Choice Option
- Tuberculosis related services
- Inpatient psychiatric services for individuals under age 21
- Health homes for enrollees with chronic conditions
- Other diagnostic, screening, preventive and rehabilitative services
- Other services covered by the Secretary

MEDICAID EXPANSION

- Implemented as an Executive Order in July 2016.
- Adults up to 138% of poverty (\$36,156 annually for a family of 4).
- 482,813 enrollees as of February 21, 2020.
- 95% federal match in calendar year 2017, 94% in 2018, 93% in 2019 and 90% 2020 and beyond.
- There are currently 36 states that have adopted a form of Medicaid expansion.
- LDH Medicaid expansion dashboard: <http://www.ldh.la.gov/HealthyLaDashboard/>

MEDICAID

FY 21 HB 105 BUDGET COMPARISON

Means of Financing	Medicaid* Program	Louisiana Dept of Health	State Total	% of LDH Budget	% of Total State Budget
State General Fund	\$2,195,052,876	\$2,602,762,784	\$10,044,100,000	84.3%	21.9%
Interagency Transfers	\$100,567,935	\$437,628,104	\$1,699,613,987	23.0%	5.9%
Fees and Self-Gen Rev	\$459,820,515	\$537,470,724	\$4,794,720,822	85.6%	9.6%
Statutory Dedications	\$883,464,263	\$902,929,623	\$4,406,645,298	97.8%	20.0%
Federal Funds	\$10,327,639,062	\$10,685,438,063	\$14,499,065,155	96.7%	71.2%
Total Means of Finance	\$13,966,544,651	\$15,166,229,298	\$35,444,145,262	92.1%	39.4%

MEDICAL VENDOR ADMINISTRATION

Means of Finance	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
SGF	\$105,064,651	\$101,792,805	\$102,015,372	\$222,567	0.2%	(\$3,049,279)	(2.9%)
IAT	\$473,672	\$473,672	\$473,672	\$0	0.0%	\$0	0.0%
FSGR	\$997,930	\$4,200,000	\$4,200,000	\$0	0.0%	\$3,202,070	320.9%
STAT DED	\$1,408,575	\$1,408,169	\$1,407,500	(\$669)	(0.0%)	(\$1,075)	(0.1%)
FEDERAL	\$240,113,569	\$357,688,971	\$357,196,807	(\$492,164)	(0.1%)	\$117,083,238	48.8%
Total	\$348,058,397	\$465,563,617	\$465,293,351	(\$270,266)	(0.1%)	\$117,234,954	33.7%

Significant revenue changes from EOB:



(\$669) Stat Deds

Removes authority for a fund balance in the Health Care Redesign Fund that was utilized in FY 20.

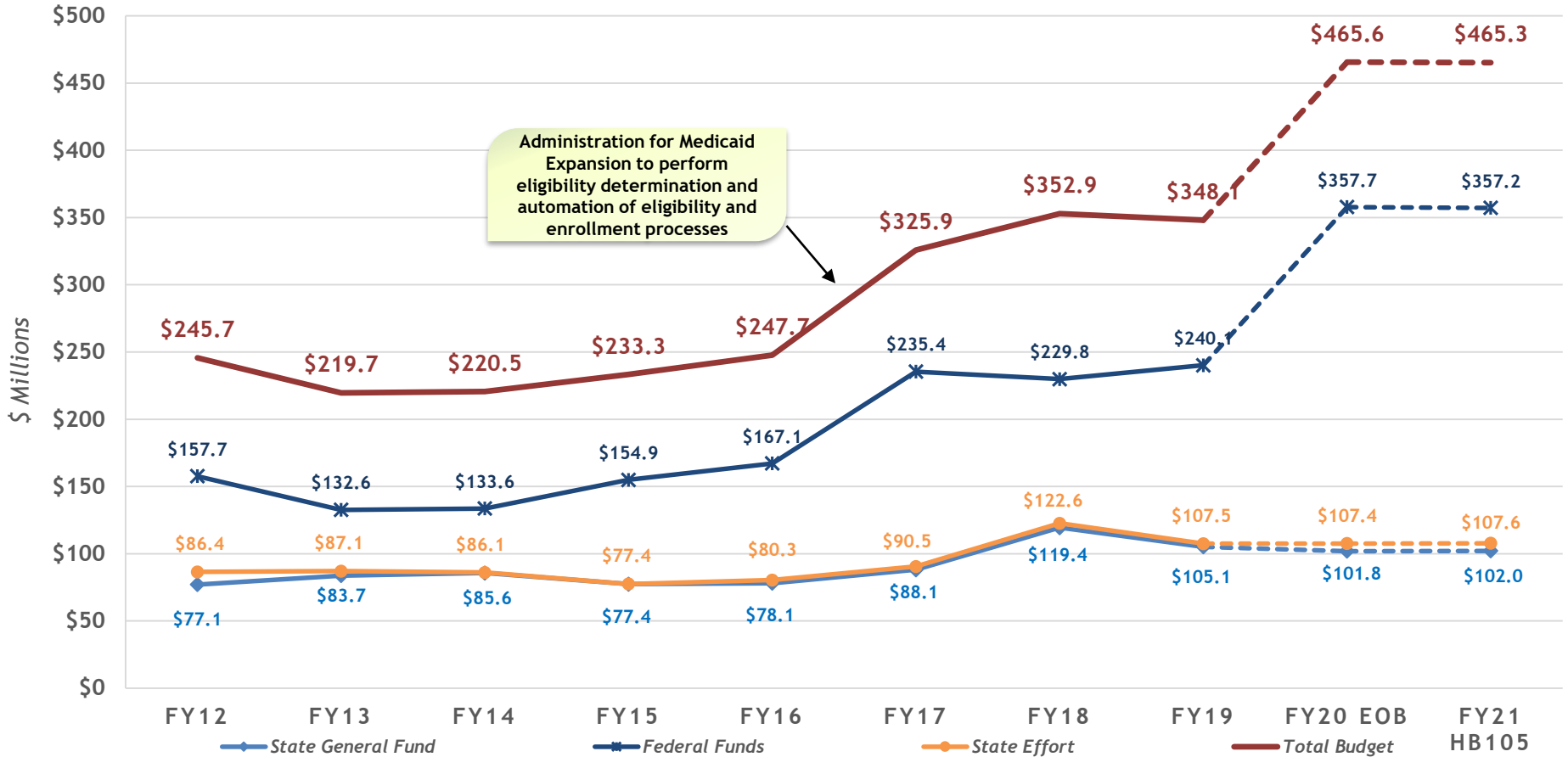


(\$492,164) Federal Funds

Net reduction in funding to realign federal matching dollars to projected state fund expenditures.

MEDICAL VENDOR ADMINISTRATION

HISTORICAL SPENDING



Source: Office of Planning and Budget Supporting Documents and HB 105 of the 2020 Regular Session

MEDICAL VENDOR ADMINISTRATION

EXPENDITURE CHANGE COMPARISON

Expenditure Category	FY 18-19 Actual Expenditures	FY 19-20 Existing Operating Budget	FY 20-21 HB105 Budget	Change from EOB		Change from Actuals	
				\$	%	\$	%
Salaries	\$43,059,792	\$45,889,942	\$52,491,825	\$6,601,883	14.4%	\$9,432,033	21.9%
Other Compensation	\$1,285,240	\$1,891,879	\$2,637,870	\$745,991	39.4%	\$1,352,630	105.2%
Related Benefits	\$26,824,628	\$29,892,261	\$33,415,668	\$3,523,407	11.8%	\$6,591,040	24.6%
Travel	\$121,641	\$206,811	\$17,521	(\$189,290)	(91.5%)	(\$104,120)	(85.6%)
Operating Services	\$3,088,337	\$6,928,833	\$6,166,090	(\$762,743)	(11.0%)	\$3,077,753	99.7%
Supplies	\$296,960	\$503,451	\$263,125	(\$240,326)	(47.7%)	(\$33,835)	(11.4%)
Professional Services	\$112,591,228	\$168,737,935	\$161,387,559	(\$7,350,376)	(4.4%)	\$48,796,331	43.3%
Other Charges	\$160,790,571	\$211,512,505	\$208,913,693	(\$2,598,812)	(1.2%)	\$48,123,122	29.9%
Acq/Major Repairs	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total	\$348,058,397	\$465,563,617	\$465,293,351	(\$270,266)	(0.1%)	\$117,234,954	33.7%
Authorized Positions	895	901	1,026	125	13.9%	131	14.6%

MEDICAL VENDOR ADMINISTRATION

SIGNIFICANT EXPENDITURE CHANGES

\$10.9 M - Personnel Services

- | | |
|---------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| \$4.3 M | – Net increase to fully fund and related benefits, largely driven by a \$5.5M increase to the agency’s base funding for salaries and related benefits in order to properly align with current payroll figures. |
| \$5.3 M
120 T.O. | – Increases positions and associated salaries and related benefits in the conversion of 120 positions from a contract with the University of New Orleans to LDH employees. |
| \$790,224
4 T.O. | – Increases positions and associated funding to evaluate children who may be eligible for the TEFRA program. |

(\$7.4 M) - Professional Services

- | | |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------|
| (\$8.9 M) | – DOA reduction, of which \$2.3 M is State General Fund. |
| \$500,000 | – Increases funding for contracts with Home and Community Based Services (HCBS) data services and to cover technical support for the TEFRA program. |

(\$2.6 M) - Other Charges

- | | |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------|
| (\$8.8 M) | – Part of a net decrease in total funding in the conversion of 120 positions from a contract with the University of New Orleans to LDH employees. |
| \$4.1 M | – Increases federal match authority removed in FY 20 for administrative claiming costs filed by Local Education Agencies. |
| \$1.6 M | – Increases the amount billed for statewide services, including technology services, risk management premiums, and civil service fees. |

MEDICAL VENDOR ADMINISTRATION

OTHER CHARGES DETAIL

Amount	Description
\$28,108,414	UNO for Professional Services
\$15,000,000	Statewide Consolidated Call Center
\$12,000,000	HIT/EHR Incentive
\$7,000,000	IAT - Funds - MAC School-based Admin Claiming
\$5,131,941	University of Louisiana at Monroe/GEO, Quality Informatics
\$4,444,508	LHCQF/Health Information Exchange
\$1,000,000	Application Centers
\$800,000	Children's Hosp-Vent Assist Program
\$459,154	Other Charges Acquisitions: Office Equipment
\$541,875	Oregon Health Science
\$313,500	Social Security Administration (SSA)
\$250,000	Nursing Home Nurse-Aide Training
\$165,000	University of Louisiana at Lafayette - HIT Coordinator
\$344,600	Miscellaneous
\$75,558,992	Total Other Charges

Amount	Description
\$97,747,572	OTS for Various IT Initiatives
\$9,048,860	OTS User Fees
\$4,000,000	(DCFS) - Child Welfare
\$3,590,500	Printing- Postage and mailing supplies
\$2,880,385	the Secretary (OS) - Transfer of Title 18 Federal
\$2,356,846	Buildings (OSB) Rent
\$1,637,738	DOA - for Telephone Services
\$1,337,584	Admission Screening and Resident Review (PASRR)
\$1,211,084	LDH-OBH Specialized Behavioral Health Services
\$1,190,226	LDH - Office of Aging and Adult Services (OAAS)- Money Follows the Person
\$925,000	LDH - OS- Reimbursing Internal Audit and Legal for Medicaid work
\$915,000	LDH - OAAS - Adult Protective Services (APS)
\$634,751	LDH-Office for Citizens with Developmental Disabilities (OCDD)- Money Follows the Person
\$5,879,155	Miscellaneous
\$133,354,701	Total Interagency Transfers

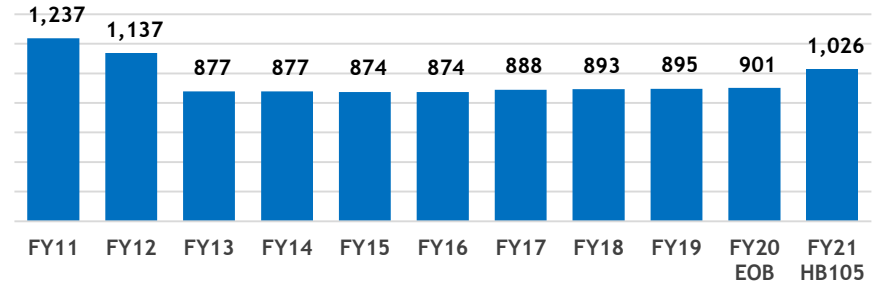
MEDICAL VENDOR ADMINISTRATION

PERSONNEL INFORMATION

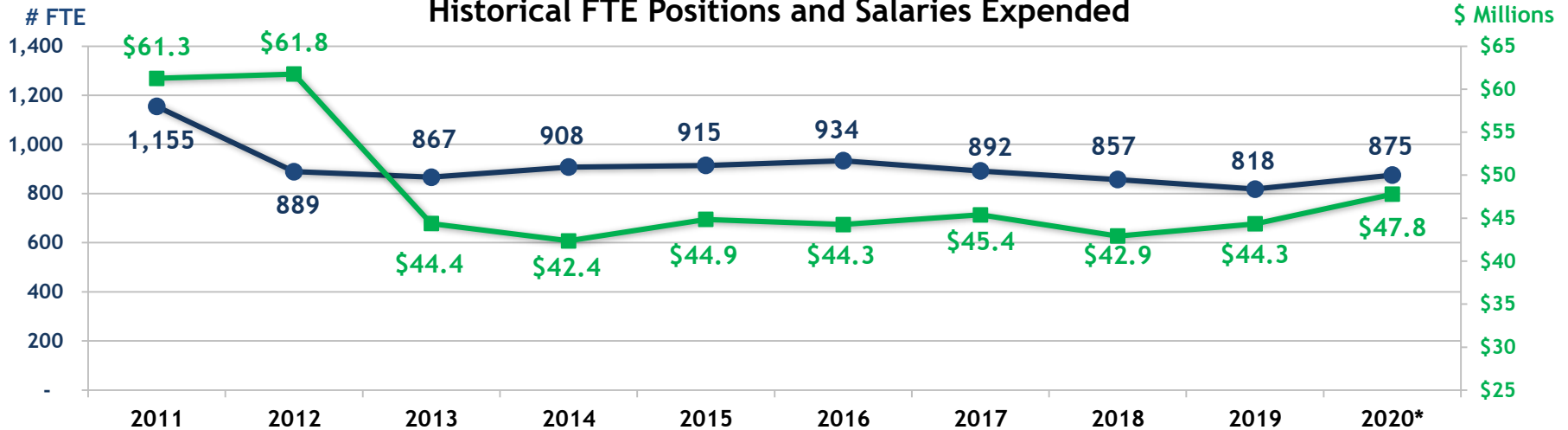
FY 2021 Recommended Positions

1,026	Total Authorized T.O. Positions (982 Classified, 44 Unclassified)
0	Authorized Other Charges Positions
113	Non-T.O. FTE Positions
88	Vacant Positions (February 3, 2020)

Historical Authorized T.O. Positions



Historical FTE Positions and Salaries Expended

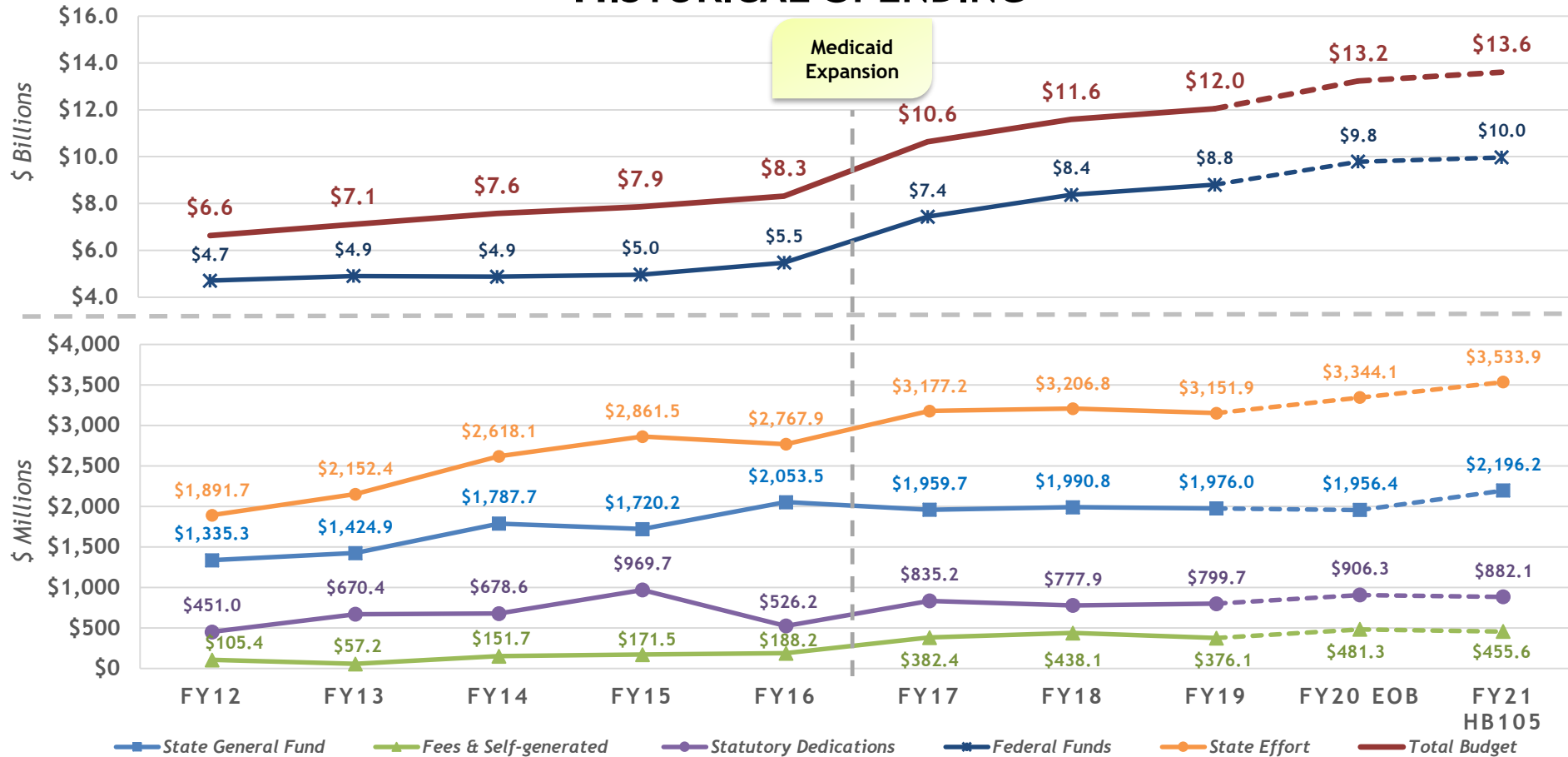


Source: Dept. of Civil Service and Budget Supporting Documents

*Existing Operating Budget 12/1/19

MEDICAL VENDOR PAYMENTS

HISTORICAL SPENDING



Source: Office of Planning and Budget Supporting Documents and HB 105 of the 2020 Regular Session

MEDICAL VENDOR PAYMENTS

SOURCES OF FUNDING

Interagency Transfers \$100.1M

- Various state agencies to be used as state match for the Low Income and Needy Care Collaboration Agreement (LINCCA).
- DCFS for the Behavioral Health partnership.
- Office of Group Benefits from premium payments collected from participants in certain LaCHIP programs.
- LSU to be used as state match to support the new LSU Physicians Upper Payment Limit (UPL) program.

Self-generated Revenue \$455.6M

- Collected from third party payees which are legally responsible for payment of medical claims for Medicaid recipients.
- Collected via Intergovernmental Transfers (IGTs) from public entities to be used as state match to fund various Medicaid activities.

Statutory Dedications \$882.1M

- **\$693.1 Million**
La Medical Assistance Trust Fund (MATF)
- **\$113.5 Million**
Hospital Stabilization Fund
- **\$26.2 Million**
Health Excellence Fund
- **\$24.1 Million**
Medicaid Trust Fund for the Elderly
- **\$19.0 Million**
New Opportunities Waiver (NOW) Fund
- **\$6.2 Million**
Louisiana Fund

Federal Funds \$9.97B

- From Title XIX Medicaid, and is matched with state funds at a rate of 67.28% federal and 32.72% state, or \$2.06 federal funds for every state \$1.00.

MEDICAL VENDOR PAYMENTS

FUNDING CHANGE COMPARISON

Means of Finance	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
SGF	\$1,976,044,837	\$1,956,431,704	\$2,093,037,504	\$136,605,800	7.0%	\$116,992,667	5.9%
IAT	\$88,521,069	\$102,020,133	\$100,094,263	(\$1,925,870)	(1.9%)	\$11,573,194	13.1%
FSGR	\$376,099,126	\$481,336,101	\$455,620,515	(\$25,715,586)	(5.3%)	\$79,521,389	21.1%
STAT DED	\$799,734,167	\$906,317,007	\$882,056,763	(\$24,260,244)	(2.7%)	\$82,322,596	10.3%
FEDERAL	\$8,803,336,233	\$9,783,818,363	\$9,970,442,255	\$186,623,892	1.9%	\$1,167,106,022	13.3%
Total	\$12,043,735,432	\$13,229,923,308	\$13,501,251,300	\$271,327,992	2.1%	\$1,457,515,868	12.1%

MEDICAL VENDOR PAYMENTS

Program Name	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
Payments to Private Providers	\$10,223,944,020	\$11,310,019,701	\$11,570,188,998	\$260,169,297	2.3%	\$1,346,244,978	13.2%
Payments to Public Providers	\$188,271,418	\$231,715,318	\$232,505,004	\$789,686	0.3%	\$44,233,586	23.5%
Medicare Buy-Ins & Supplements	\$537,836,897	\$546,556,636	\$556,925,645	\$10,369,009	1.9%	\$19,088,748	3.5%
Uncompensated Care Costs	\$1,093,683,097	\$1,141,631,653	\$1,141,631,653	\$0	0.0%	\$47,948,556	4.4%
Total	\$12,043,735,432	\$13,229,923,308	\$13,501,251,300	\$271,327,992	2.1%	\$1,457,515,868	12.1%

Payments to Private Providers Program

- Reimbursement to **non-state owned providers** and facilities.
- Managed care plan reimbursement.

Payments to Public Providers Program

- Reimbursement to **state-owned providers** and facilities.

Medicare Buy-Ins and Supplements Program

- Payments to the Centers for Medicare and Medicaid Services (CMS) for **enrollees dually eligible** for Medicare and Medicaid, including payments for prescription drug coverage.

Uncompensated Care Costs Program (UCC)

- Payments are **compensation for the cost of caring for the uninsured** individuals and the Medicaid shortfall.

FEDERAL MEDICAL ASSISTANCE PERCENTAGE (FMAP)

$$FMAP = 1.00 - 0.45 \left(\frac{\text{State Per Capita Income}}{\text{US Per Capita Income}} \right)^2$$

Louisiana's Blended* FMAP History

SFY 2012	SFY 2013	SFY 2014	SFY 2015	SFY 2016	SFY 2017	SFY 2018	SFY 2019	SFY 2020	SFY 2021
69.35%	66.58%	62.96%	62.06%	62.17%	62.26%	63.34%	64.67%	66.40%	67.28%

- Net decrease in federal matching percentage in FY 20-21 for a net cost of \$25 million in state general fund that is replacing federal funding.
- Federal match on Medicaid Expansion population has leveled out at 90% beginning in CY 2020 and beyond.
- Louisiana Children's Health Insurance Plan (LaCHIP) enhanced blended federal match rate fell from 90.85% to 79.97% due to the end of an enhanced rate.
- Federal match on administrative functions is generally 50%.

* Blended FMAP percentages represent a blend of federal fiscal years percentage to represent a percentage paid in a given state fiscal year.

MEDICAL VENDOR PAYMENTS

FY 21 HB 105 ACTIVITY SUMMARY (IN MILLIONS)

Activity	State General Fund	Other Match	Federal Funds	TOTAL
Non-expansion Mandatory Services	\$878.2	\$445.2	\$3,548.2	\$4,871.6
Non-Expansion Optional Services	\$680.7	\$464.8	\$2,089.5	\$3,235.0
Expansion Mandatory Services	\$17.6	\$158.3	\$1,583.2	\$1,759.1
Expansion Optional Services	\$7.3	\$173.2	\$1,578.7	\$1,759.2
Supplemental Payments	\$9.5	\$48.7	\$119.6	\$177.8
Subtotal Public and Private Providers	\$1,593.4	\$1,290.1	\$8,919.2	\$11,802.7
Medicare Buy-Ins (mostly mandatory)	\$278.9	\$0.0	\$278.0	\$556.9
Uncompensated Care Costs (mostly optional)	\$220.7	\$147.7	\$773.2	\$1,141.6
Medicaid Payments Total	\$2,093.0	\$1,437.8	\$9,970.4	\$13,501.2

Source: Louisiana Department of Health; rounding may affect totals

FY 21 POTENTIAL OPTIONAL PROGRAMS

Description	SGF	Other Funds	Federal	Total
Adult Pharmacy	\$276,012,081	\$84,887,162	\$1,088,362,644	\$1,449,261,887
UCC DSH to Public/Private Partner Hospitals	\$173,981,725	\$24,725,391	\$411,198,088	\$609,905,204
NOW Waivers	\$134,889,369	\$50,095,246	\$346,989,855	\$531,974,471
Intermediate Care Facilities for the Developmentally Disabled (ICF/DD)	\$101,685,722	\$24,077,073	\$258,612,762	\$384,375,557
Long Term-Personal Care Services (LT-PCS)	\$62,879,656	\$6,840,212	\$123,049,611	\$192,769,479
Hospice Care	\$39,981,392	\$4,354,518	\$74,056,214	\$118,392,125
Freestanding Psychiatric Hospital	\$20,308,584	\$11,374,426	\$100,145,119	\$131,828,129
Hemodialysis	\$19,695,902	\$2,527,361	\$50,921,083	\$73,144,346
UCC DSH to OBH: Cooper Lawsuit	\$17,439,278	\$0	\$36,088,278	\$53,527,556
Full Medicaid Pricing - Rural Hospitals	\$13,066,415	\$140,404,040	\$504,474,772	\$657,945,227
Remaining 42 Optional Programs	\$161,572,260	\$484,977,765	\$1,567,139,556	\$2,213,689,581

Source: Office of Planning and Budget - Budget Supporting Documents and HB105 of the 2020 Regular Session

MEDICAID – SIGNIFICANT ADJUSTMENTS (IN MILLIONS)

FUNDING CHANGE COMPARISON

Adjustment	State General Fund	Interagency Transfers	Fees & Self-Gen Revenue	Statutory Dedications	Federal Funds	TOTAL
Means of Finance Substitution*	\$170.3	(\$1.9)	(\$10.2)	(\$146.1)	(\$12.1)	\$0.0
Addition of Authority Removed in 19 R.S.	\$0.0	\$0.0	\$0.0	\$16.9	\$140.9	\$157.8
Private Providers Adjustment	(\$103.2)	\$0.0	\$0.0	\$0.0	\$0.0	(\$103.2)
Nursing Home Rebase	\$8.8	\$0.0	\$0.0	\$24.1	\$67.6	\$100.5
Managed Care Adjustment	\$38.2	\$0.0	(\$49.4)	\$81.5	\$5.9	\$76.2
Increases Utilization in FFS	\$6.9	\$0.0	\$0.0	\$0.0	\$14.2	\$21.2
Projected MCIP Adjustment	\$0.0	\$0.0	\$28.1	\$0.0	(\$45.0)	(\$16.9)
Removes Multiplex Respiratory Viral Panel Testing	(\$4.4)	\$0.0	\$0.0	\$0.0	(\$11.4)	(\$15.7)
TEFRA	\$4.4	\$0.0	\$0.0	\$0.0	\$9.2	\$13.6
Managed Care Dental Services Increase	(\$2.9)	\$0.0	\$5.8	\$1.2	\$8.5	\$12.7
Other Adjustments	\$18.3	\$0.0	\$0.0	(\$1.9)	\$8.7	\$25.2
Total	\$136.6	(\$1.9)	(\$25.7)	(\$24.3)	\$186.6	\$271.3

MAJOR CAUSES OF MEDICAID GROWTH

Adjustment	Fiscal Year 2009-2010	Fiscal Year 2019-2020	Difference	% Difference
FMAP Rate	68.54%	66.40%	(2.1%)	(3.1%)
Enrollment	1,304,811	1,590,208	285,397	21.9%
Dual Eligible Costs	\$297.0	\$544.0	\$247.0	83.1%
Waivers	\$475.0	\$696.3	\$221.3	46.6%
Nursing Homes	\$758.3	\$1,094.6	\$336.3	44.4%
Supplemental Payments	\$223.2	\$181.2	(\$41.9)	-18.8%
Expansion	\$0.0	\$3,596.9	\$3,596.9	
Subtotal of Major Causes	\$1,753.5	\$6,113.0	\$4,359.5	248.6%
Total Medical Vendor Payments	\$6,638.6	\$13,011.3	\$6,372.7	96.0%

*MVP totals represent LDH monthly forecast figures.

Source: LDH Monthly Forecast Report; rounding may affect totals

*Enrollment figures for SFY 2010 are from Medicaid Annual Reports. Figures for SFY 2020 are unduplicated figures from July 2019 to Jan 2020.

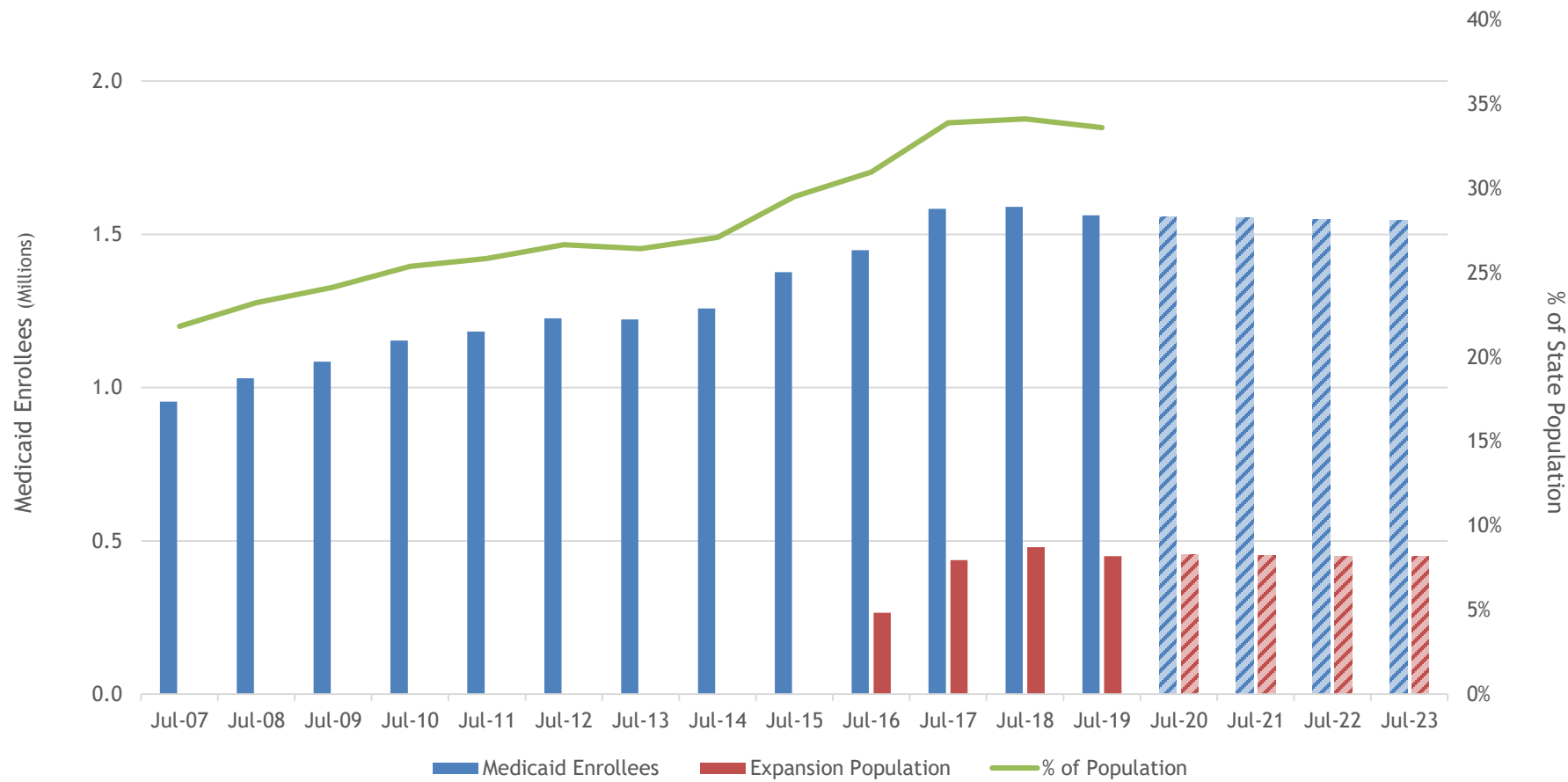
MEDICAID FORECAST

Payment Type	FY 18-19 Actuals	FY 19-20 January Forecast	FY 20-21 Forecast*	FY 20-21 O/U FY 19-20
Legacy (Fee-for-Service)	\$2,668,080,212	\$2,889,164,095	\$3,077,452,365	\$188,288,270
Non-Expansion Payments	\$4,994,113,582	\$5,305,690,389	\$5,619,490,477	\$313,800,088
Expansion Payments	\$3,133,515,815	\$3,576,859,323	\$3,887,341,020	\$310,481,697
Total Managed Care Payments	\$8,127,629,397	\$8,882,549,712	\$9,506,831,497	\$624,281,785
Pharmacy Rebates	(\$571,765,585)	(\$747,215,337)	(\$747,215,337)	\$0
Net Payments to Private Providers	\$10,223,944,024	\$11,024,498,470	\$11,837,068,525	\$812,570,055
Payments to Public Providers	\$188,271,418	\$223,409,702	\$239,071,627	\$15,661,925
Medicare Buy-Ins and Supplements	\$537,836,897	\$574,291,316	\$553,768,801	(\$20,522,515)
Uncompensated Care Costs	\$1,093,683,097	\$1,177,019,310	\$1,143,606,143	(\$33,413,167)
Total Payments	\$12,043,735,436	\$12,999,218,798	\$13,773,515,096	\$774,296,298
Total State Effort	\$3,240,399,200	\$3,438,926,943	\$3,674,601,153	\$235,674,210

Source: 1-27-2020 Adopted Medicaid Forecast by the Medicaid Subcommittee of the Health and Human Services Estimating Conference

*FY 20-21 forecast utilizes continuation assumptions

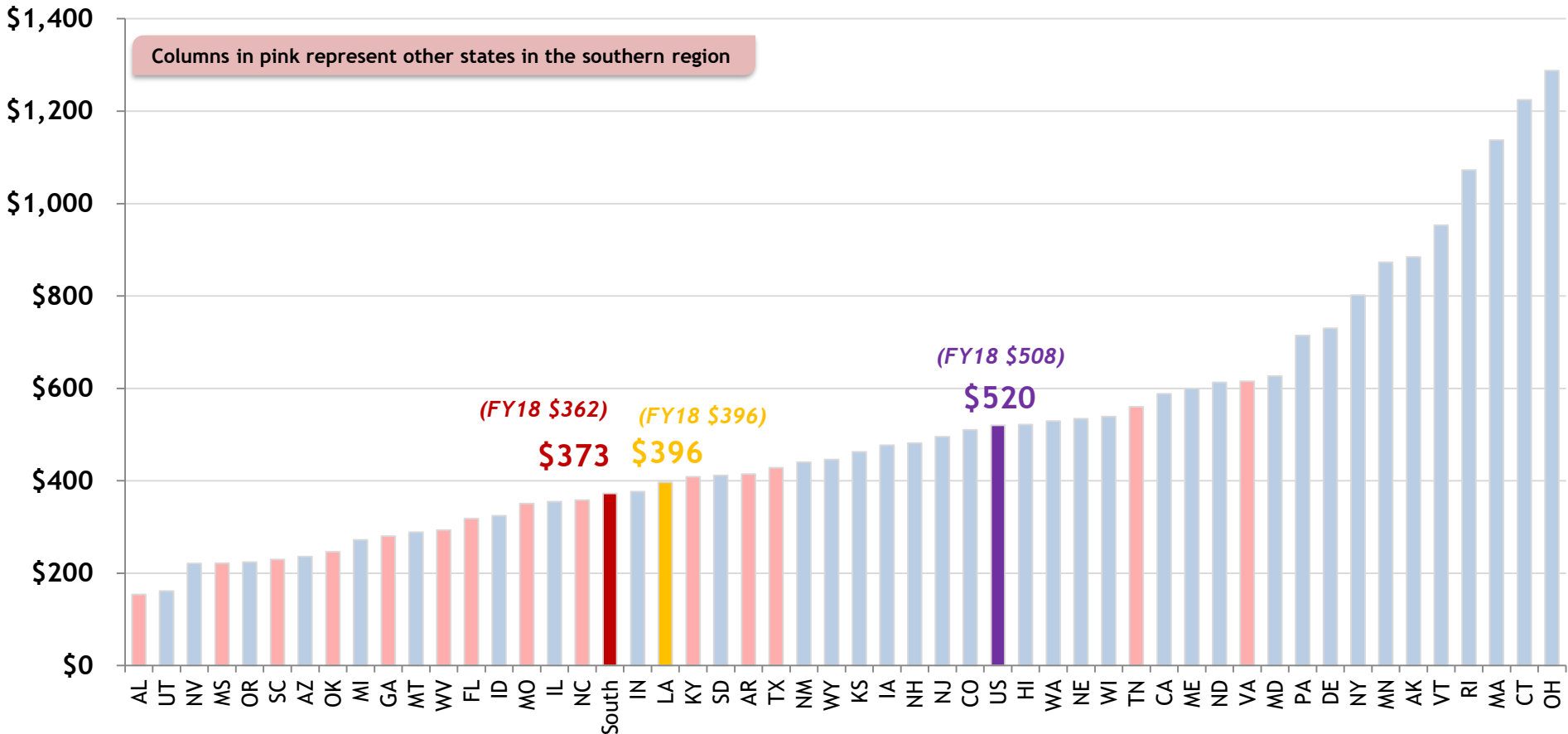
MEDICAID ENROLLMENT



*Note: Enrollees consist of both expansion and non-expansion populations
2020 through 2023 enrollment figures represent projected enrollment

MEDICAID - NATIONAL COMPARISONS

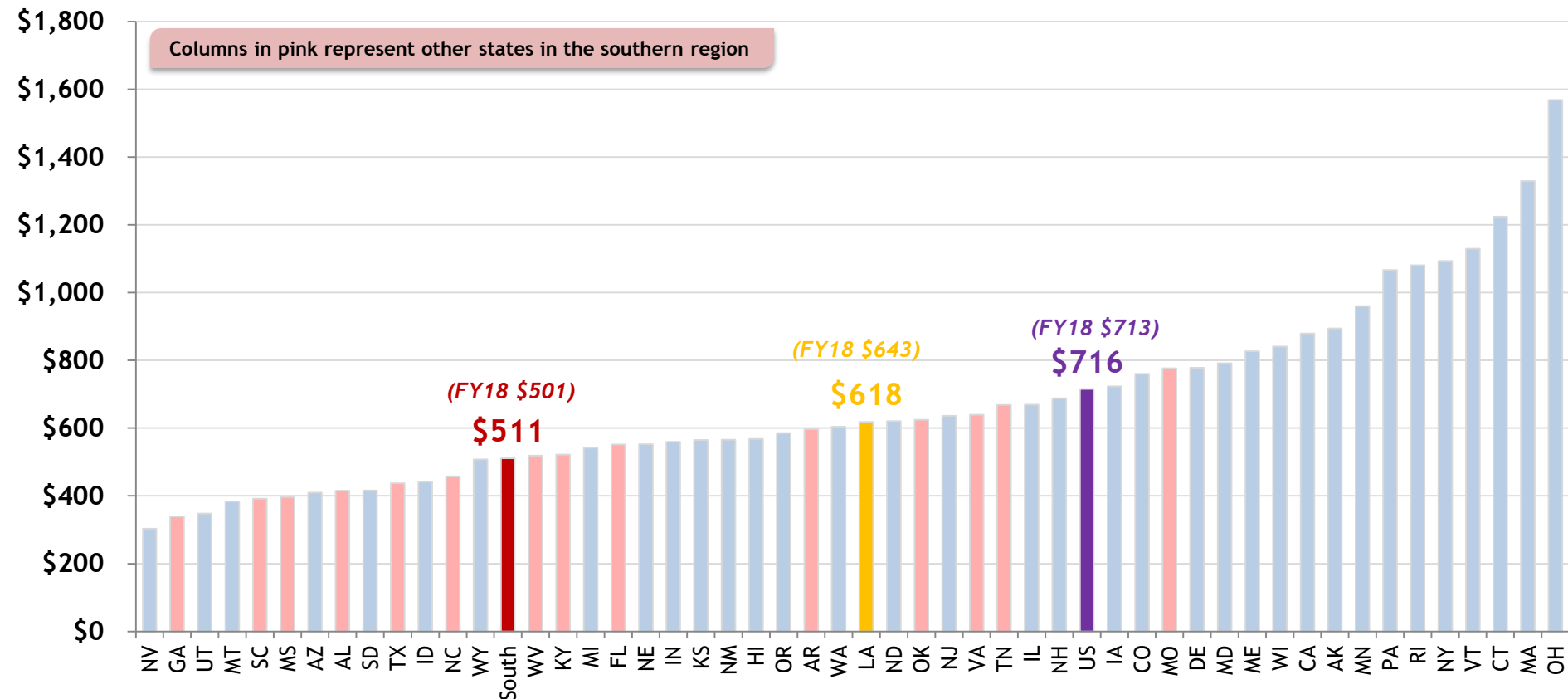
2019 MEDICAID EXPENDITURES PER CAPITA - STATE GENERAL FUND



Source: National Association of State Budget Officers. This data is proprietary to the National Association of State Budget Officers. This data has been modified by the House Fiscal Division.

MEDICAID - NATIONAL COMPARISONS

2019 MEDICAID EXPENDITURES PER CAPITA - TOTAL STATE FUNDS



Source: National Association of State Budget Officers. This data is proprietary to the National Association of State Budget Officers. This data has been modified by the House Fiscal Division.

OFFICE OF PUBLIC HEALTH

MISSION: to protect and promote the health and wellness of all individuals and communities in Louisiana.

Activities: Maternal Child Health Services, Nutrition Services including Women, Infants and Children Services (WIC), Reproductive Health Services, Children Special Health Services (CSHS), Immunization Services, Tuberculosis, HIV, and STD Services, Genetic Disease Monitoring Services, Environmental Health Services, Population Health Informatics, Vital records and Statistics, Health Promotion, EMS training and certification, Primary Care and Rural Health Services, and Emergency Preparedness Services.



MAJOR SOURCES OF REVENUE

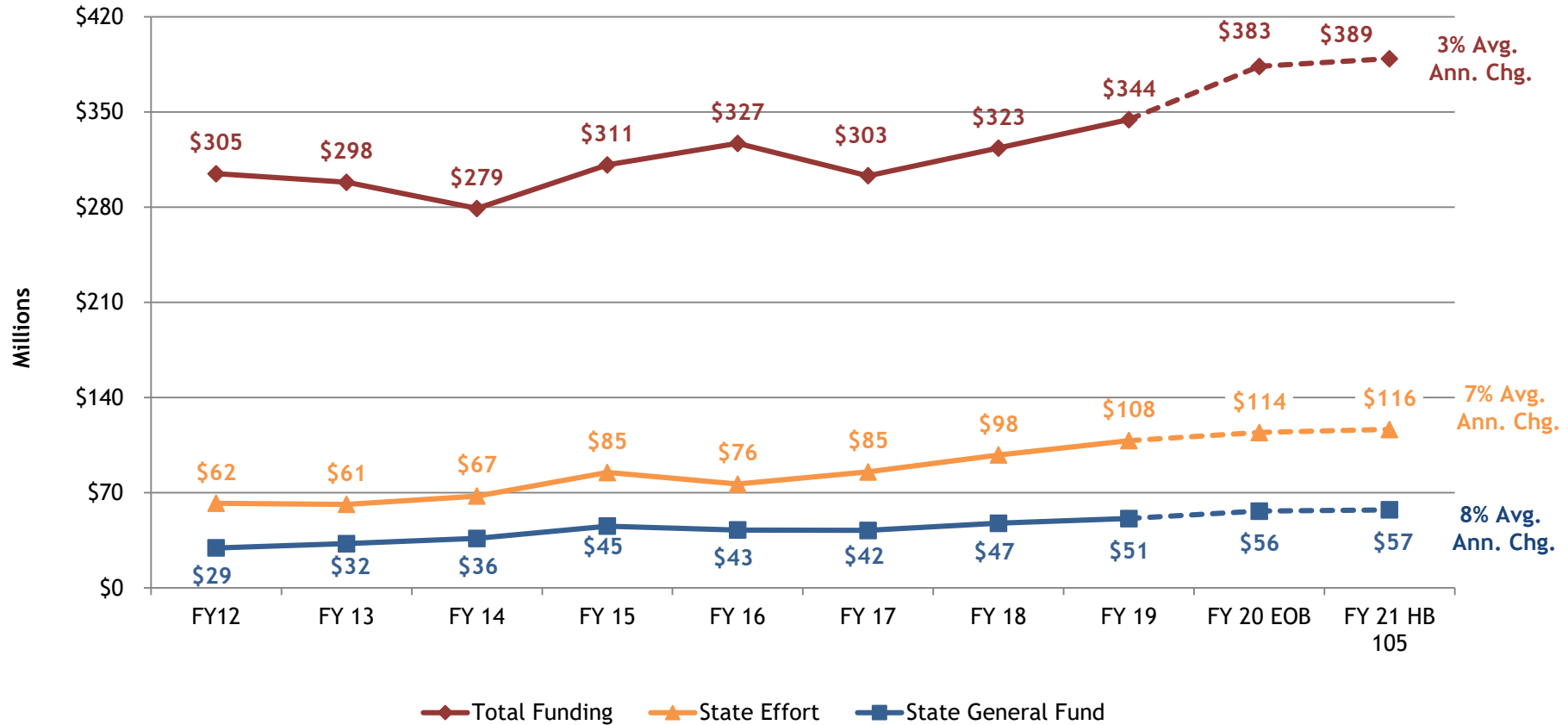
- Interagency Transfers: from the DCFS for Maternal Child Health-Nurse Family Partnership.
- Fees/Self-Generated Revenues: Safe Drinking Water and vital records fees, permit fees on retail food outlets, patient fees or 3rd party reimbursements for medical services, rebates, and local funds for parish health units.
- Statutory Dedications: Louisiana Fund (\$6.8M) and the Telecommunications for the Deaf Fund (\$3M).
- Federal funds: USDA Commodity Supplemental Food and WIC Program and from grants for STD and AIDS Prevention.

OFFICE OF PUBLIC HEALTH

Means of Finance	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
SGF	\$50,967,685	\$56,386,557	\$57,298,930	\$912,373	1.6%	\$6,331,245	12.4%
IAT	\$7,251,077	\$5,424,020	\$6,269,020	\$845,000	15.6%	(\$982,057)	(13.5%)
FSGR	\$48,108,629	\$48,075,248	\$49,389,557	\$1,314,309	2.7%	\$1,280,928	2.7%
STAT DED	\$9,206,808	\$9,757,092	\$9,748,092	(\$9,000)	(0.1%)	\$541,284	5.9%
FEDERAL	\$228,740,028	\$263,822,694	\$266,380,104	\$2,557,410	1.0%	\$37,640,076	16.5%
Total	\$344,274,227	\$383,465,611	\$389,085,703	\$5,620,092	1.5%	\$44,811,476	13.0%
Positions	1,214	1,229	1,237	8	0.7%	23	1.9%

Major Budget Changes: statewide adjustments increased \$8.1M and other reductions totaled \$2.5M; increases included salary adjustments including employee pay increases (\$4.1M), related benefits (\$2.3M), Office of Technology Services (\$787k), acquisitions/major repairs (\$785k), and statewide services (\$172k); reductions included elimination of funds to fight the spread of infectious and epidemic diseases including Zika virus (\$2M), and reduction in supplies, professional services, travel and school-based health centers (\$539k).

OFFICE OF PUBLIC HEALTH



Source: Budget Supporting Documents and HB 105 of the 2020 Regular Session

OFFICE OF AGING AND ADULT SERVICES

MISSION: to provide access to quality long-term services and supports for the elderly and adults with disabilities in a manner that supports choice, informal care-giving and effective use of public resources.

Activities: Executive Admin., Long-Term Supports and Services, Adult Protective Services, Nursing Facility Admissions Review, Permanent Supportive Housing, Money Follows the Person, Villa Feliciana Medical Complex, Traumatic Head and Spinal Cord Injury Trust Fund, Independent Living Program, Nursing Facility Quality Initiatives, and Auxiliary Fund.



MAJOR SOURCES OF REVENUE

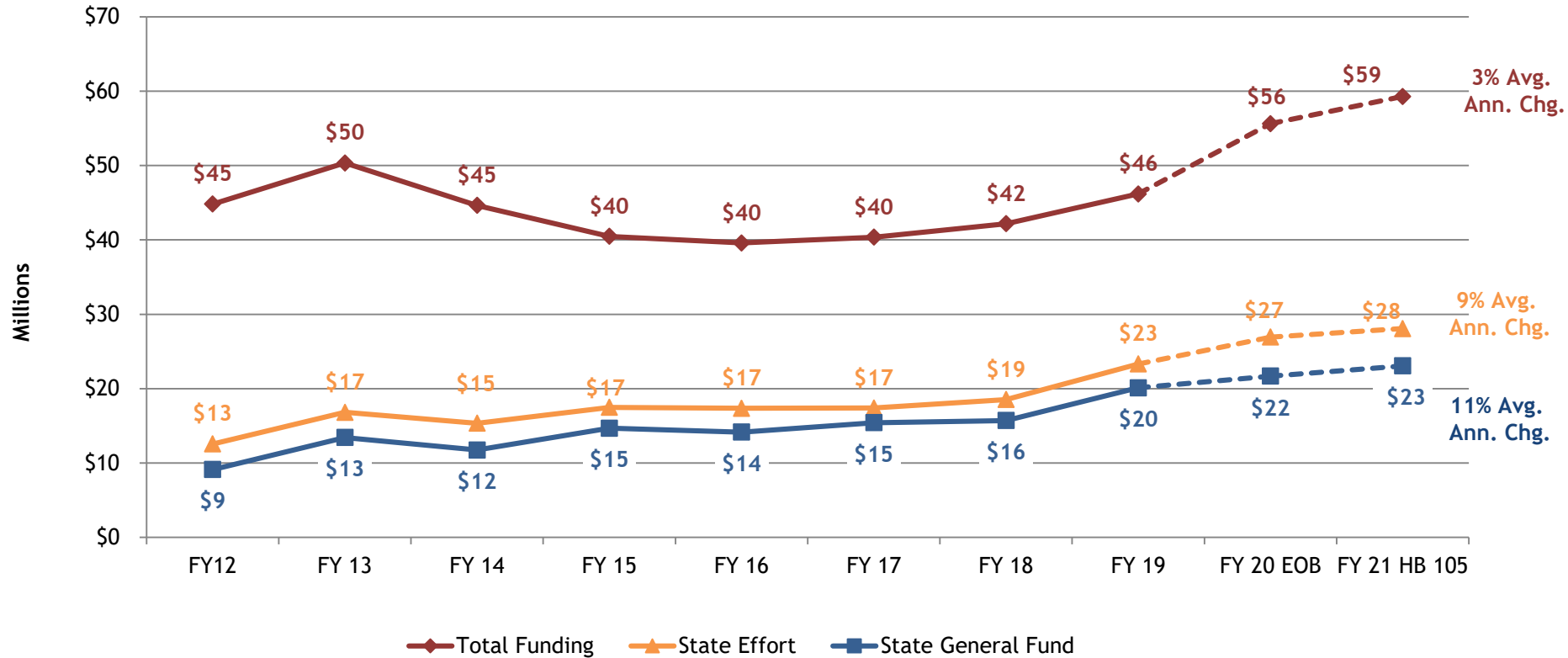
- Interagency Transfers: from the Office of Community Development for the Permanent Supportive Housing Program, from Villa Feliciana Medicaid collections.
- Statutory Dedications: from the Traumatic Head & Spinal Cord Injury Trust Fund (\$1.9M) and the Nursing Home Residents' Trust Fund (\$2.3M).

OFFICE OF AGING AND ADULT SERVICES

Means of Finance	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
SGF	\$20,105,066	\$21,672,186	\$23,057,821	\$1,385,635	6.4%	\$2,952,755	14.7%
IAT	\$22,788,767	\$28,432,833	\$31,013,349	\$2,580,516	9.1%	\$8,224,582	36.1%
FSGR	\$555,378	\$1,014,167	\$782,680	(\$231,487)	(22.8%)	\$227,302	40.9%
STAT DED	\$2,651,692	\$4,234,428	\$4,234,428	\$0	0.0%	\$1,582,736	59.7%
FEDERAL	\$71,718	\$181,733	\$181,733	\$0	0.0%	\$110,015	153.4%
Total	\$46,172,621	\$55,535,347	\$59,270,011	\$3,734,664	6.7%	\$13,097,390	28.4%
Positions	386	396	407	11	2.8%	21	5.4%

Major Budget Changes: statewide adjustments increased \$2.3M and other adjustments totaled \$1.3M; statewide increases included salary adjustments including employee pay increases (\$1.2M), related benefits (\$1.2M), Office of Technology Services (\$119k), nonrecurring acquisitions/major repairs and carryforwards (-\$93k), and reducing funds for statewide services (-\$70k); other adjustments included funding (\$1.3M) for 8 new positions to implement the 3rd year of the state's 5 year agreement with the federal Department of Justice Civil Action to transition and divert person with serious mental illness from nursing homes (the agreement calls for 1,000 additional housing units), also convert 3 Non-T.O. positions to permanent positions to support this agreement, and increase IAT from La. Office of Community Development for Permanent Supportive Housing (\$989k).

OFFICE OF AGING AND ADULT SERVICES



Source: Budget Supporting Documents and HB 105 of the 2020 Regular Session

OFFICE FOR CITIZENS W/DEVELOPMENTAL DISABILITIES

MISSION: to provide programmatic leadership necessary in the design and development of services to afford people with developmental disabilities and their families a seamless services system that is responsive to both individual needs and desires.



Programs: Administrative and General Support, Community-Based Program, Pinecrest Supports and Services Center, and Auxiliary.



MAJOR SOURCES OF REVENUE

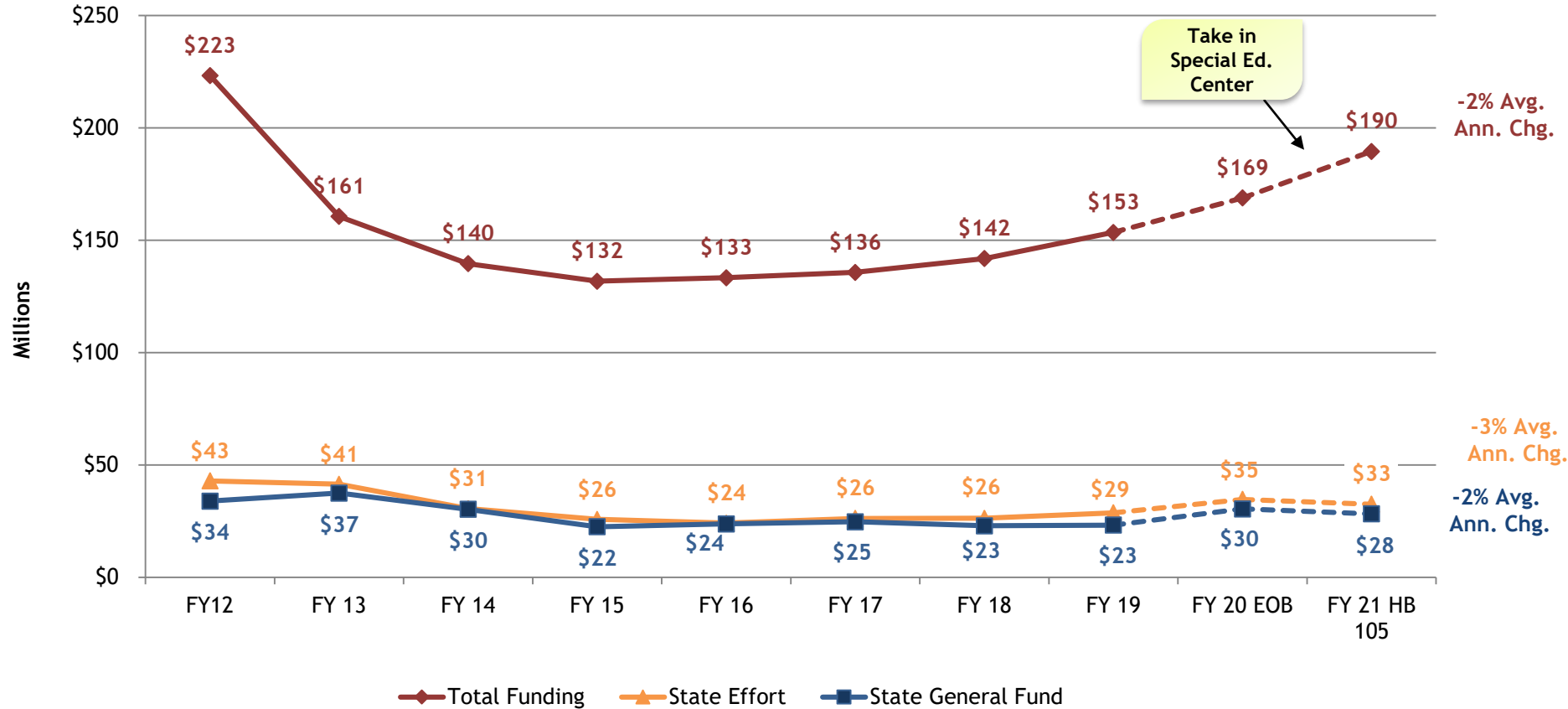
- Interagency Transfers: from Title XIX Medicaid from Medical Vendor Payments.
- Fees/Self-generated Revenue: from patients at Pinecrest who are determined by Medicaid to owe a portion of their cost of care, cafeteria/bakery sales at Pinecrest, Early Steps Family cost participation, and other miscellaneous receipts.

OFFICE FOR CITIZENS W/DEVELOPMENTAL DISABILITIES

Means of Finance	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
SGF	\$23,180,738	\$30,410,911	\$28,183,558	(\$2,227,353)	(7.3%)	\$5,002,820	21.6%
IAT	\$117,774,133	\$127,147,456	\$150,029,168	\$22,881,712	18.0%	\$32,255,035	27.4%
FSGR	\$3,770,647	\$4,263,361	\$4,317,807	\$54,446	1.3%	\$547,160	14.5%
STAT DED	\$1,760,211	\$0	\$0	\$0	0.0%	(\$1,760,211)	(100.0%)
FEDERAL	\$6,992,903	\$6,992,903	\$7,015,177	\$22,274	0.3%	\$22,274	0.3%
Total	\$153,478,632	\$168,814,631	\$189,545,710	\$20,731,079	12.3%	\$36,067,078	23.5%
Positions	1,487	1,486	1,684	198	13.3%	197	13.2%

Major Budget Changes: an \$18.3M increase, largely in IAT, and 198 positions transfers the La. Special Education Center to OCDD and changes its name to the Central La. Supports and Services Center; a \$1.3M SGF increase adjusts for claims payments to Early Steps providers due to a higher number of eligible children enrolled in services; the agency has \$5 million in standard statewide adjustments including salary market adjustments, retirement, health insurance, rent, and required Office of Technology Services fees that are largely offset by attrition and personnel reductions; there is also a \$3.1M means of finance swap to decrease SGF and increase IAT federal Medicaid revenue. Since the LA Special Education Center is not included in the FY 19 actual expenditures, but is included in HB 105, the changes noted above are inflated by approximately \$19.3M.

OFFICE FOR CITIZENS W/DEVELOPMENTAL DISABILITIES



Source: Budget Supporting Documents and HB 105 of the 2020 Regular Session

DEVELOPMENTAL DISABILITIES COUNCIL

MISSION: to lead and promote advocacy, capacity building, and systemic change to improve the quality of life for individuals with developmental disabilities and their families.



The Developmental Disabilities Council provides services, through contracts with agencies, organizations, universities, other state agencies and individuals and funds projects which facilitate advocacy, capacity building and systemic change for individuals with disabilities and their families.



MAJOR SOURCES OF REVENUE

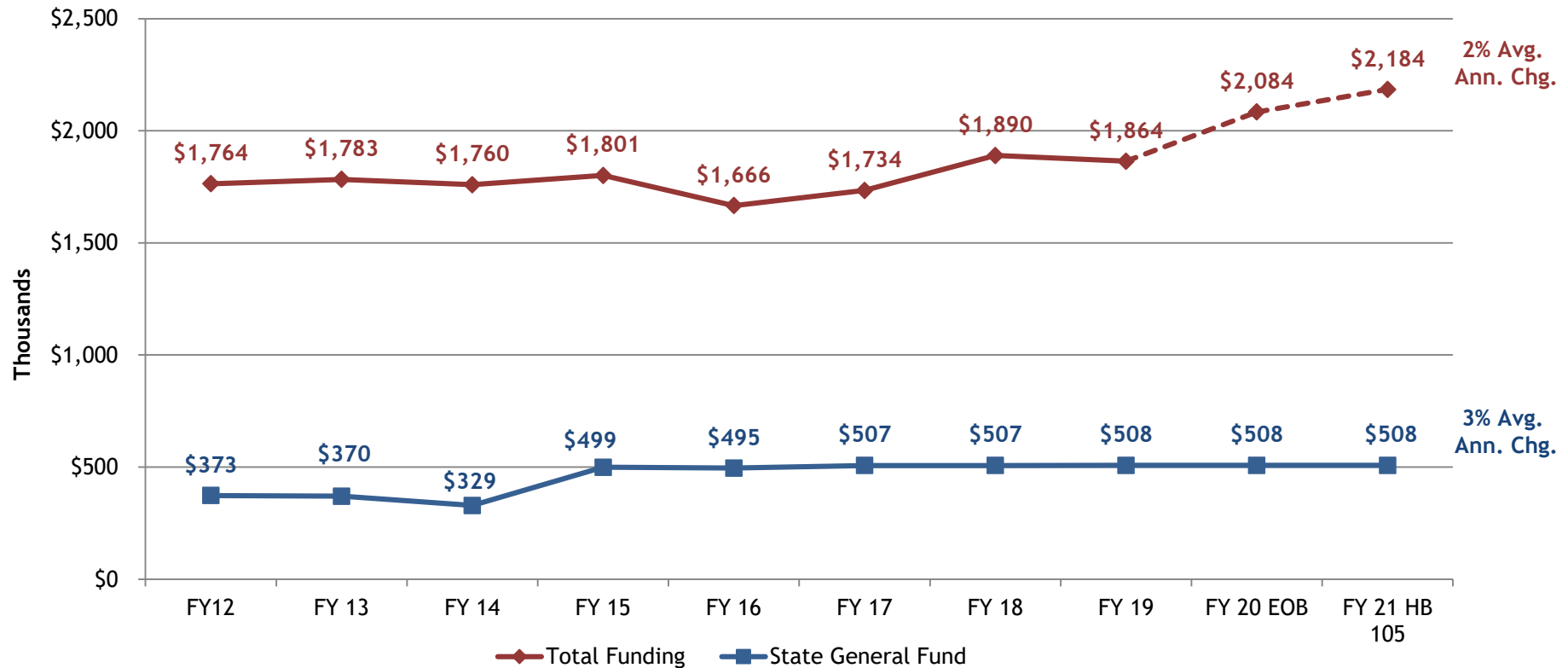
Federal Funds are from the Federal Developmental Disabilities Grant which requires a 10% match on council contracts spent on plan activities in poverty areas and a 25% match on plan activities in non-poverty areas and on council administrative expenditures. Funding levels depend on annual appropriations from Congress.

DEVELOPMENTAL DISABILITIES COUNCIL

Means of Finance	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
SGF	\$507,517	\$507,517	\$507,517	\$0	0.0%	\$0	0.0%
IAT	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
FSGR	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
STAT DED	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
FEDERAL	\$1,356,447	\$1,576,474	\$1,676,825	\$100,351	6.4%	\$320,378	23.6%
Total	\$1,863,964	\$2,083,991	\$2,184,342	\$100,351	4.8%	\$320,378	17.2%
Positions	8	8	8	0	0.0%	0	0.0%

Major Budget Changes: Standard statewide adjustments including market rate salary increase and health insurance, Civil Service, and Office of Technology Services increases. Operating services for rent will increase as the council will be moving to One American Place due to the current building's lease expiration.

DEVELOPMENTAL DISABILITIES COUNCIL

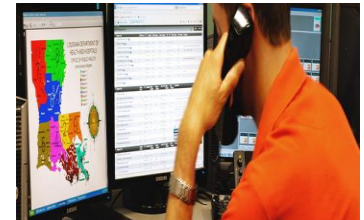


Source: Budget Supporting Documents and HB 105 of the 2020 Regular Session

LOUISIANA EMERGENCY RESPONSE NETWORK

MISSION: to defend the public health, safety, and welfare by protecting the people of the state of Louisiana from unnecessary deaths and morbidity due to trauma and time-sensitive illness.

Systems: Trauma, Stroke, STEMI, and Disaster Response. The LERN Communications Center located in Baton Rouge, offers state of the art communications that directs the transport of traumatically injured patients to definitive care facilities within the “golden hour”.



MAJOR SOURCES OF REVENUE

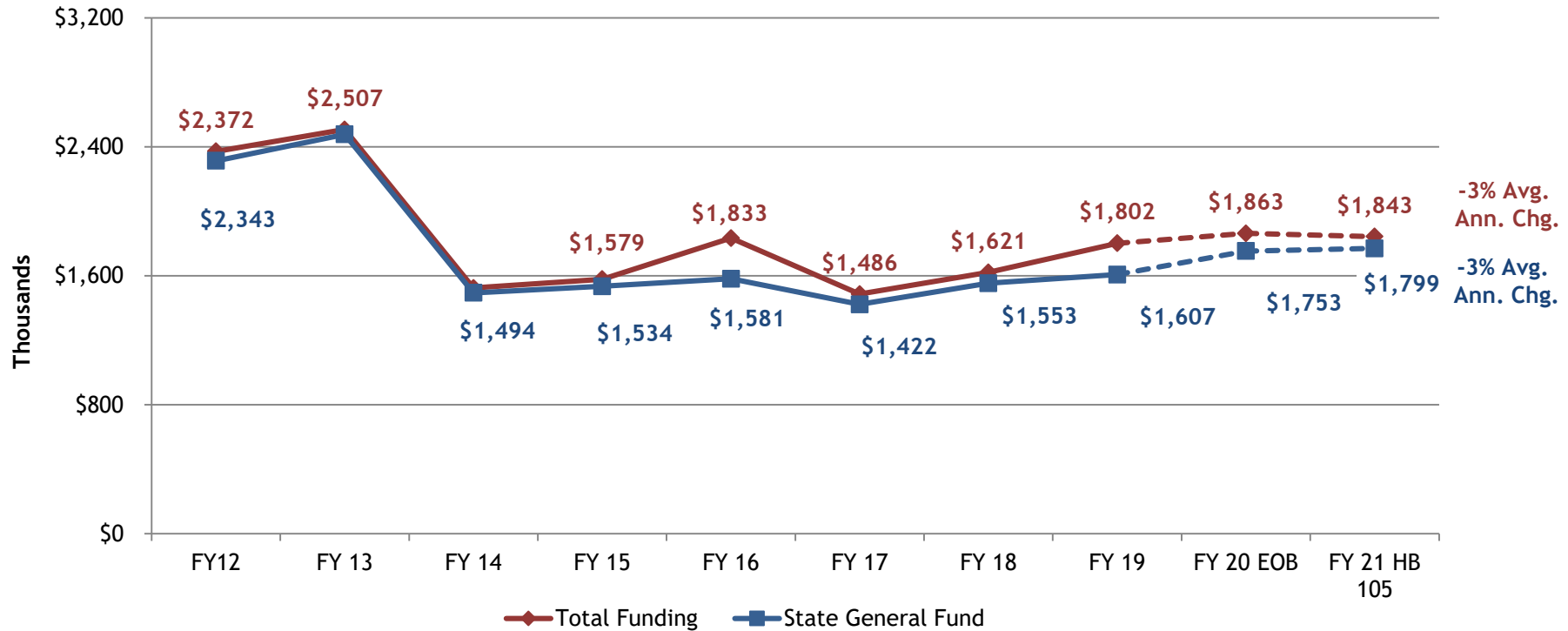
- Interagency Transfers: Interagency Transfers are from a grant from Louisiana Highway Safety Commission received to recruit and educate ambulance providers in Louisiana to submit electronic crash data in compliance with the National EMS Information System (NEMSIS) standards on a regular basis.
- Fees/Self-Generated Revenues: a grant from the from the Living Well Foundation that will allow training for Emergency Room nurses in all Northeast Louisiana hospitals and for pediatric trauma intervention and care.

LOUISIANA EMERGENCY RESPONSE NETWORK

Means of Finance	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
SGF	\$1,637,234	\$1,782,689	\$1,799,017	\$16,328	0.9%	\$161,783	9.9%
IAT	\$147,713	\$67,800	\$40,000	(\$27,800)	(41.0%)	(\$107,713)	(72.9%)
FSGR	\$16,717	\$12,334	\$4,000	(\$8,334)	(67.6%)	(\$12,717)	(76.1%)
STAT DED	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
FEDERAL	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total	\$1,801,664	\$1,862,823	\$1,843,017	(\$19,806)	(1.1%)	\$41,353	2.3%
Positions	7	8	8	0	0.0%	1	14.3%

Major Budget Changes: non-recur a LA Highway Safety Commission grant for training (-\$27,800); various increases for statewide adjustments including salary market increases, related benefits, Risk Management, Civil Service fees, and Office of Technology Services; a \$4,000 grant from the Living Well Foundation will allow training for emergency room nurses in all Northeast La. Hospitals and for pediatric trauma intervention and care.

LOUISIANA EMERGENCY RESPONSE NETWORK



Source: Budget Supporting Documents and HB 105 of the 2020 Regular Session

OFFICE OF BEHAVIORAL HEALTH

MISSION: to lead the effort to build and provide a comprehensive, integrated, person-centered system of prevention and treatment services that promotes recovery and resiliency for all citizens of Louisiana.

SERVICES: serves children and adults with extensive behavioral health needs including mental health and/or substance use disorders. OBH has the following programs: Behavioral Health Administration and Community Oversight Program, Hospital Based Treatment, and Auxiliary; OBH oversees and provides direct care through the operation of the state's two free-standing psychiatric inpatient facilities: Central Louisiana State Hospital (CLSH) in Pineville and Eastern Louisiana Mental Health System (ELMHS) in Jackson.

Central La. State Hospital



ELMHS



MAJOR SOURCES OF REVENUE

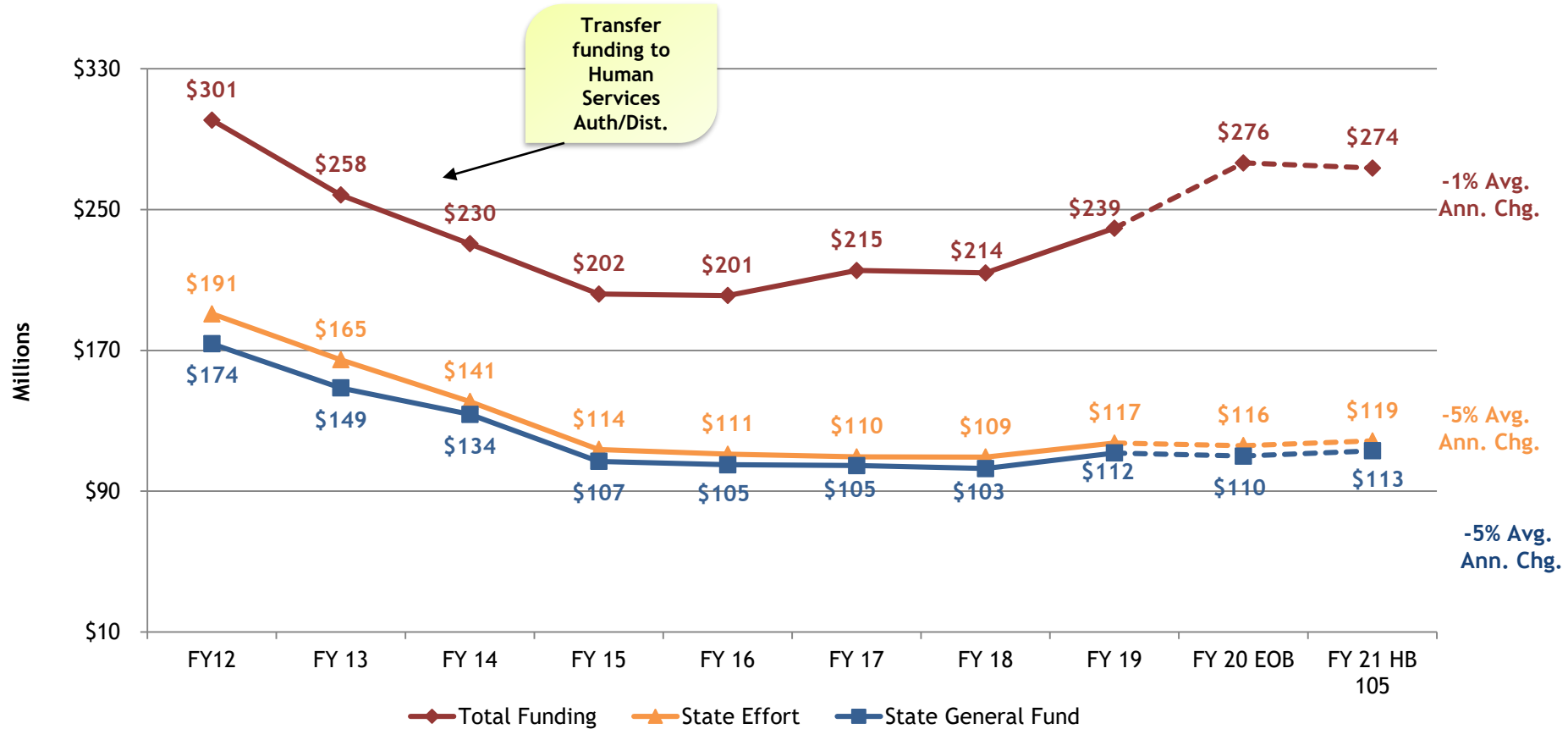
- Interagency Transfers: Title XIX Medicaid reimbursements for services provided to Medicaid eligible patients and UCC.
- Statutory Dedications: from the Tobacco Tax Health Care Fund (\$2M), Compulsive and Problem Gaming Fund (\$2.6M), and Healthcare Facility Fund (\$300k).

OFFICE OF BEHAVIORAL HEALTH

Means of Finance	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
SGF	\$111,691,413	\$109,929,165	\$112,989,666	\$3,060,501	2.8%	\$1,298,253	1.2%
IAT	\$82,552,197	\$94,212,677	\$95,035,174	\$822,497	0.9%	\$12,482,977	15.1%
FSGR	\$618,174	\$678,915	\$678,915	\$0	0.0%	\$60,741	9.8%
STAT DED	\$5,048,724	\$5,247,670	\$4,925,590	(\$322,080)	(6.1%)	(\$123,134)	(2.4%)
FEDERAL	\$39,480,036	\$66,372,569	\$59,922,063	(\$6,450,506)	(9.7%)	\$20,442,027	51.8%
Total	\$239,390,544	\$276,440,996	\$273,551,408	(\$2,889,588)	(1.0%)	\$34,160,864	14.3%
Positions	1,654	1,660	1,675	15	0.9%	21	1.3%

Major Budget Changes: \$3M State General Fund increase is largely due to standard statewide adjustments for salary market rate increases, retirement, health insurance Risk Management, building rent, Civil Service and Office of Technology Services fees; \$725,000 SGF and \$842,000 IAT will fund 14 new positions to implement the 3rd yr. of the state's 5 yr. agreement with the U.S. Dept. of Justice to transition and divert persons with serious mental illness from nursing homes; the \$322,080 reduction in STAT DED is to adjust the collections from the Tobacco Tax Health Care Fund due to declining revenues per Revenue Estimating Conference forecast; the \$6.5M decrease in federal funds is largely due to the conclusion of the Louisiana State Targeted Response to the Opioid Crisis Grant and the Medication Assisted Treatment-Prescription Drug & Opioid Addiction Grant to treat opioid use disorder and for medication-assisted treatment; one job appointment will be converted to a full-time position to maintain patient charts at CLSH.

OFFICE OF BEHAVIORAL HEALTH

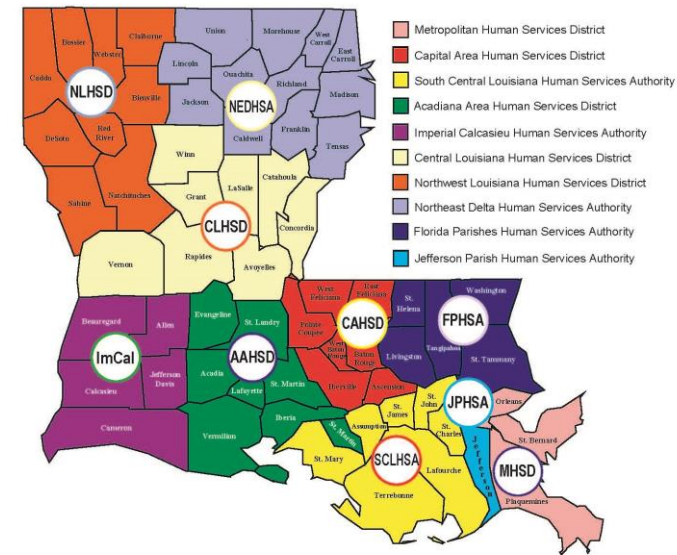


Source: Budget Supporting Documents and HB 105 of the 2020 Regular Session

HUMAN SERVICES AUTHORITIES/DISTRICTS

MISSION: assigned powers, duties, and functions regarding the delivery of mental health, developmental disabilities, and addictive disorders services. They are funded by appropriations from the state and provided through interagency transfer agreements with the program offices of the department.

SERVICES: ten Local Governing Entities (LGE's) provide outpatient mental health and substance use disorder services, services for persons with developmental disabilities, and other wrap-around and support services for the citizens of their region.



MAJOR SOURCES OF REVENUE OTHER THAN GENERAL FUND

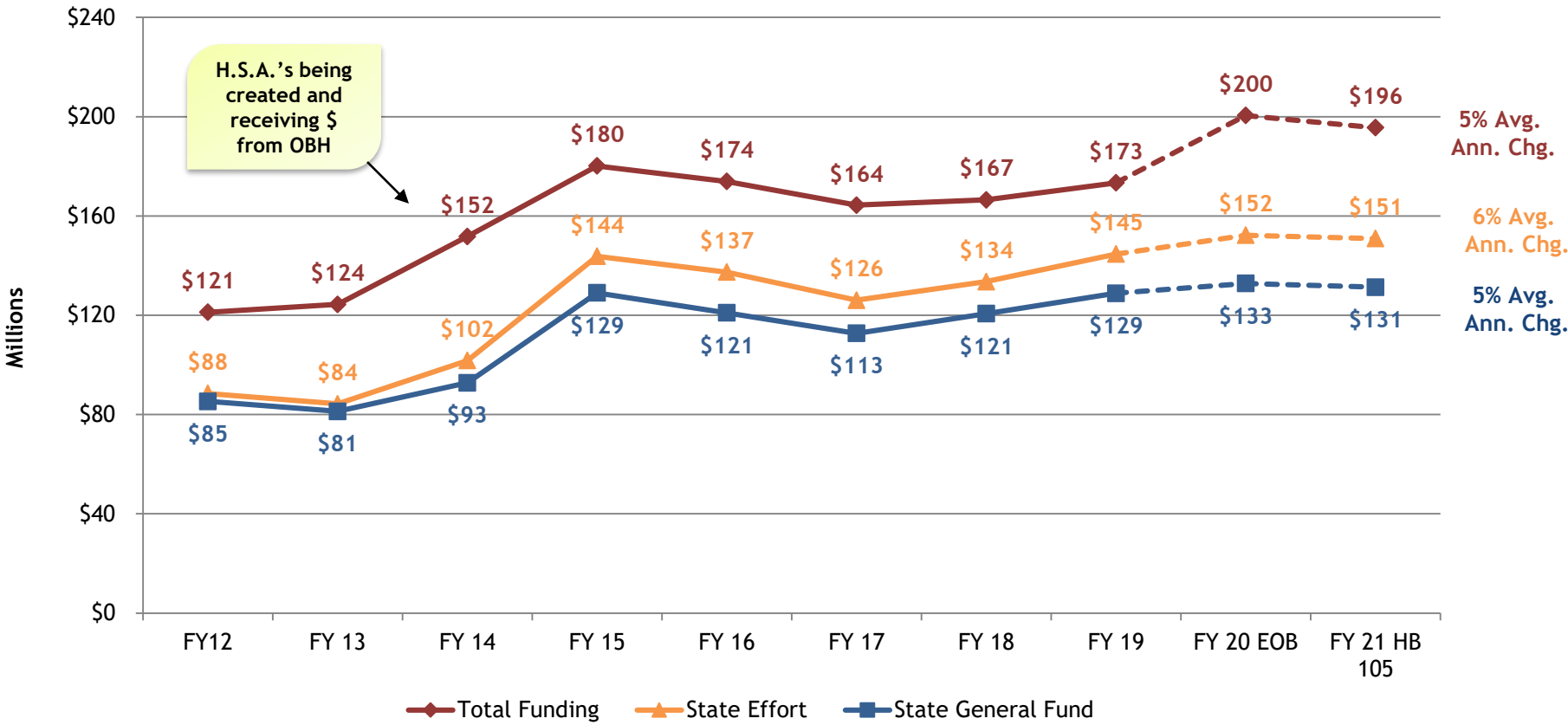
- Interagency Transfers: from the Office of Behavioral Health for services for addictive disorders and mental health.
- Fees/Self-generated: from Managed Care Organizations and from clients not eligible for Medicaid or Medicare services.

HUMAN SERVICES AUTHORITIES/DISTRICTS

Means of Finance	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
SGF	\$128,860,645	\$132,828,567	\$131,288,769	(\$1,539,798)	(1.2%)	\$2,428,124	1.9%
IAT	\$28,300,268	\$46,470,324	\$42,892,021	(\$3,578,303)	(7.7%)	\$14,591,753	51.6%
FSGR	\$15,782,726	\$19,415,642	\$19,607,849	\$192,207	1.0%	\$3,825,123	24.2%
STAT DED	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
FEDERAL	\$399,949	\$1,750,681	\$1,750,681	\$0	0.0%	\$1,350,732	337.7%
Total	\$173,343,588	\$200,465,214	\$195,539,320	(\$4,925,894)	(2.5%)	\$22,195,732	12.8%
Positions	0	0	0	0	0.0%	0	0.0%

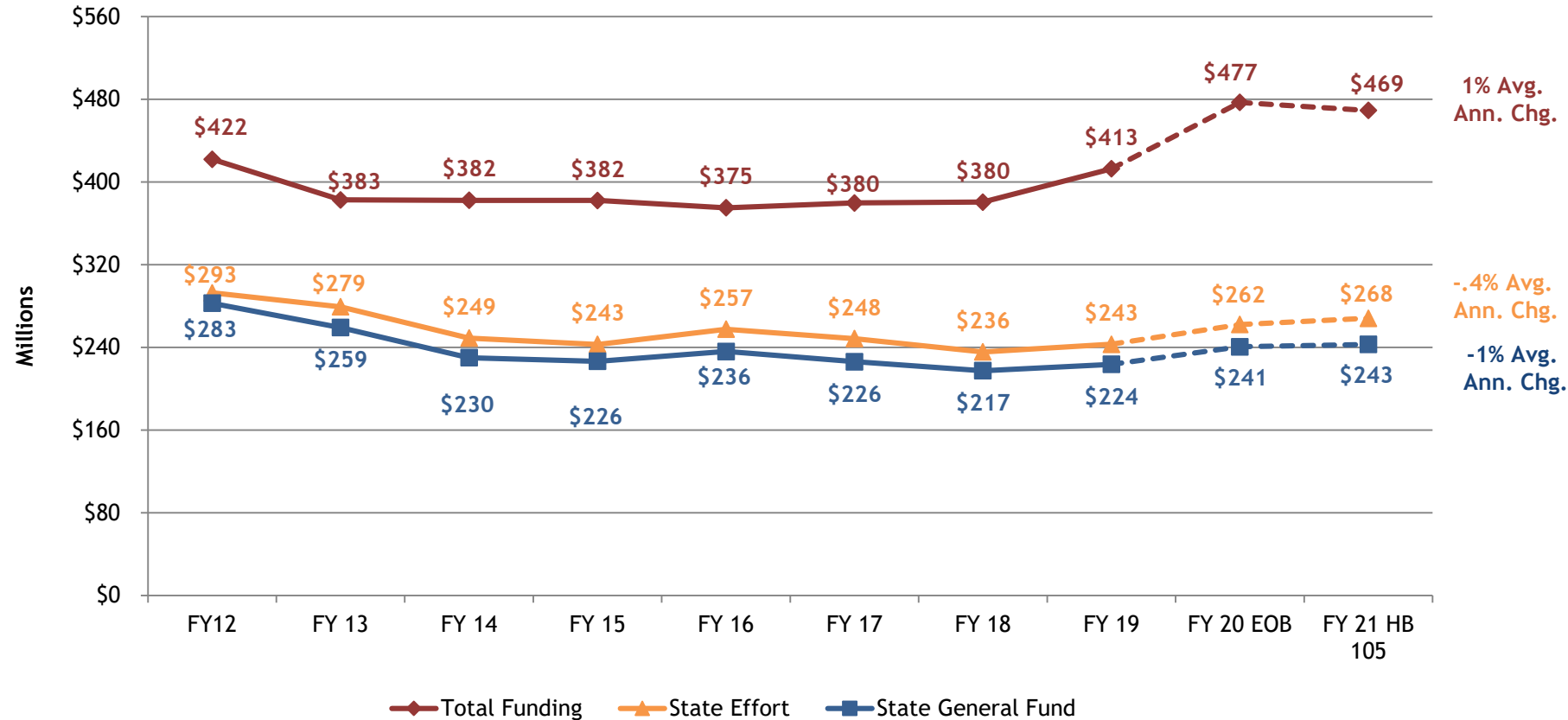
Major Budget Changes: Increases for salary market adjustment (\$1.4M SGF), related benefits (\$1.4M SGF), and other statewide adjustments (\$7k), and decreases to right-size to align with Medicaid Expansion collections **(\$4.8M SGF)**. Interagency Transfers decrease of \$3.6M was largely due to expiration of grants related to combat and treat opioid abuse.

HUMAN SERVICES AUTHORITIES/DISTRICTS



Source: Budget Supporting Documents and HB 105 of the 2020 Regular Session

OBH AND HUMAN SERVICES AUTHORITIES/DISTRICTS



105

DEPARTMENT CONTACTS



Steven Russo
Interim Secretary
225-342-9500



Mrs. Cindy Rives
Undersecretary
225-342-6726



Mr. Mark Thomas
Deputy Secretary
225-342-7092

DEPARTMENT CONTACTS

AGENCY	Agency Head	Phone
Medical Vendor Administration/Payments	Erin Campbell	225-342-9240
Office of Aging and Adult Services	Sherlyn Sullivan	225-342-4725
Office of Public Health	Dr. Alexander Billioux	225-342-6188
Office of Behavioral Health	Karen Stubbs	225-342-1868
Office for Citizens w/Developmental Disabilities	Julie Foster Hagan	225-342-0095
Developmental Disabilities Council	Shawn Fleming	225-342-6804
LA Emergency Response Network	Paige Hargrove	225-756-3444
Human Services Authorities/Districts		
Jefferson Parish Human Services Authority	Alicia (Lisa) Rhoden	504-838-5215
Florida Parishes Human Services Authority	Richard Kramer	985-543-4333
Capital Area Human Services District	Jan Laughinghouse	225-922-2700
Metropolitan Human Services District	Rochelle Head-Dunham	504-535-2909
South Central LA Human Services Authority	Lisa Schilling	985-858-2932
Acadiana Area Human Services District	Brad Farmer	337-262-4190
Northeast Delta Human Services Authority	Monteic Sizer	318-362-3270
Imperial Calcasieu Human Services Authority	Tanya McGee	337-475-3100
Central Louisiana Human Services Authority	Rebecca Craig	318-487-5191
Northwest La. Human Services Authority	Doug Efferson	318-676-5111