

LSU Health Care Services Division

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$27,765,870	\$79,032,120	\$51,266,250
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$27,765,870	\$79,032,120	\$51,266,250
T. O.	0	0	0



LA Health Care Services Division



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General Fund (Direct)	\$27,765,870	\$79,032,120	\$51,266,250
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$27,765,870	\$79,032,120	\$51,266,250
T. O.	0	0	0

Executive Administration and General Support



Assists the governing board and each medical center with information, technical assistance and administrative support. This office provides support to the hospitals in the areas of fiscal services, budgeting, compliance, reimbursements, contracting, purchasing, auditing, information systems, human resources, clinical, quality assurance, accreditation support, policy, planning, governmental relations and sponsored projects support, legal oversight and guidance, media and communications support, research and development, legislative liaison, community networking/partnering, managed care, and patient advocacy. This office is the central staff arm of the health care services division.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$0	\$0	\$0
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To target budgeted dollars for the provision of direct patient care, while ensuring efficient administrative costs by capping HCSD's administrative program at less than 3% of the total operating budget.	Administrative (central office) operating budget as a percent of the total HCSD operating budget	1.14%	1.20%	0.06%

Earl K Long Medical Center

Provides inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; house officer compensation and medical school supervision, and direct patient care physician services; medical support (ancillary) services, and general support services. An acute care teaching hospital located in Baton Rouge, this facility is certified triennially (three years) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,726,071	\$11,311,403	\$9,585,332
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,726,071	\$11,311,403	\$9,585,332
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Replaces funds that will be lost due to the discontinuance of the federal rule that allowed payment up to 175% for Uncompensated Care Costs (UCC). This rule freed up State General Fund and brought in more Federal Funds. These Federal Funds helped cover unallowable costs for the hospitals. Since the rule has been discontinued, the State will receive less Federal Funds requiring the hospitals to receive State General Fund for unallowable costs.	General Fund (Direct)	\$9,585,332
	Total	\$9,585,332

Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005

Justification	Funding Source	Amount
Funding provided for general operational expenses.	General Fund (Direct)	\$81,211
	Total	\$81,211



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Teaching. Provide an adequate infrastructure and supportive environment for teaching and learning.	Average daily census	107	102	(5)
Access to patient care. Continue the implementation of appropriate, effective and compassionate care that is accessible, affordable and culturally sensitive and that will serve as a model for others in Louisiana and across the country.	Emergency department visits	46,390	44,181	(2,209)
	Total outpatient encounters	170,877	168,668	(2,209)
Quality. Serve as a valued partner in providing clinical care of the highest quality outcomes conforming to evidence based standards, in settings that support our mission.	Hospitalization rate related to congestive heart failure patients	124	109	(15)
	Percentage of diabetic patients with long term glycemic control	40%	41%	1%
	Percentage of women 40 years of age or older receiving mammogram testing in the past year	25%	36%	11%
	Percentage of women 18 years of age or older receiving pap smear test in the past year	25%	25%	0%
Service. Meet and exceed the standards in customer service with our internal, external partners and constituencies to advance excellence in health care.	Percentage of readmissions	9.0%	9.3%	0.3%
Stakeholders. Provide opportunities and resources for continuous improvement of workforce and foster cooperation and communication among our stakeholders.	Patient satisfaction survey rating	89%	88%	(1)%

Huey P Long Medical Center



Provides inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; house officer compensation and medical school supervision, and direct patient care physician services; medical support (ancillary) services, and general support services. An acute care teaching hospital located in the Alexandria area, this facility is certified triennially (three years) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,341,198	\$5,769,880	\$4,428,682
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,341,198	\$5,769,880	\$4,428,682
T. O.	0	0	0



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Replaces funds that will be lost due to the discontinuance of the federal rule that allowed payment up to 175% for Uncompensated Care Costs (UCC). This rule freed up State General Fund and brought in more Federal Funds. These Federal Funds helped cover unallowable costs for the hospitals. Since the rule has been discontinued, the State will receive less Federal Funds requiring the hospitals to receive State General Fund for unallowable costs.	General Fund (Direct)	\$4,428,682
	Total	\$4,428,682

Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005

Justification	Funding Source	Amount
Funding provided for general operational expenses.	General Fund (Direct)	\$63,103
	Total	\$63,103

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Teaching. Provide an adequate infrastructure and supportive environment for teaching and learning.	Average daily census	44	42	(2)
Access to patient care. Continue the implementation of appropriate, effective and compassionate care that is accessible, affordable and culturally sensitive and that will serve as a model for others in Louisiana and across the country.	Emergency department visits	35,506	38,014	2,508
	Total outpatient encounters	99,223	101,100	1,877
Quality. Serve as a valued partner in providing clinical care of the highest quality outcomes conforming to evidence based standards, in settings that support our mission.	Hospitalization rate related to congestive heart failure patients	143	132	(11)
	Percentage of diabetic patients with long term glycemic control	46%	46%	0%
	Percentage of women 40 years of age or older receiving mammogram testing in the past year	25%	31%	6%
	Percentage of women 18 years of age or older receiving pap smear test in the past year	35%	34%	(1)%
Service. Meet and exceed the standards in customer service with our internal, external partners and constituencies to advance excellence in health care.	Percentage of Readmissions	9.3%	10.2%	0.9%
Stakeholders. Provide opportunities and resources for continuous improvement of workforce and foster cooperation and communication among our stakeholders.	Patient satisfaction survey rating	86%	86%	0%



University Medical Center



Provides inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; house officer compensation and medical school supervision, and direct patient care physician services; medical support (ancillary) services, and general support services. An acute care teaching hospital located in Lafayette, this facility is certified triennially (three years) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$3,045,998	\$3,788,405	\$742,407
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,045,998	\$3,788,405	\$742,407
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Replaces funds that will be lost due to the discontinuance of the federal rule that allowed payment up to 175% for Uncompensated Care Costs (UCC). This rule freed up State General Fund and brought in more Federal Funds. These Federal Funds helped cover unallowable costs for the hospitals. Since the rule has been discontinued, the State will receive less Federal Funds requiring the hospitals to receive State General Fund for unallowable costs.	General Fund (Direct)	\$742,407
	Total	\$742,407

Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005

Justification	Funding Source	Amount
Funding provided for general operational expenses.	General Fund (Direct)	\$143,314
	Total	\$143,314

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Teaching. Provide an adequate infrastructure and supportive environment for teaching and learning.	Average daily census	72	71	(1)



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Access to patient care. Continue the implementation of appropriate, effective and compassionate care that is accessible, affordable and culturally sensitive and that will serve as a model for others in Louisiana and across the country.	Emergency department visits	41,643	41,081	(562)
	Total outpatient encounters	164,956	158,605	(6,351)
Quality. Serve as a valued partner in providing clinical care of the highest quality outcomes conforming to evidence based standards, in settings that support our mission.	Hospitalization rate related to congestive heart failure patients	113	57	(56)
	Percentage of diabetic patients with long term glycemic control	39%	43%	4%
	Percentage of women 40 years of age or older receiving mammogram testing in the past year	36%	34%	(2)%
	Percentage of women 18 years of age or older receiving pap smear test in the past year	32%	26%	(6)%
Service. Meet and exceed the standards in customer service with our internal, external partners and constituencies to advance excellence in health care.				
	Percentage of Readmissions	9.4%	10.5%	1.1%
Stakeholders. Provide opportunities and resources for continuous improvement of workforce and foster cooperation and communication among our stakeholders.				
	Patient satisfaction survey rating	88%	90%	2%

W.O. Moss Regional Medical Center

Provides inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; direct patient care physician services; medical support (ancillary) services, and general support services. An acute care allied health professionals teaching hospital located in Lake Charles, this facility is certified annually by the Centers for Medicare and Medicaid Services (CMS).

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$2,343,692	\$4,364,865	\$2,021,173
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,343,692	\$4,364,865	\$2,021,173
T. O.	0	0	0



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Replaces funds that will be lost due to the discontinuance of the federal rule that allowed payment up to 175% for Uncompensated Care Costs (UCC). This rule freed up State General Fund and brought in more Federal Funds. These Federal Funds helped cover unallowable costs for the hospitals. Since the rule has been discontinued, the State will receive less Federal Funds requiring the hospitals to receive State General Fund for unallowable costs.	General Fund (Direct)	\$2,021,173
	Total	\$2,021,173

Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005

Justification	Funding Source	Amount
Funding provided for general operational expenses.	General Fund (Direct)	\$110,270
	Total	\$110,270

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Teaching. Provide an adequate infrastructure and supportive environment for teaching and learning.	Average daily census	24	25	1
Access to patient care. Continue the implementation of appropriate, effective and compassionate care that is accessible, affordable and culturally sensitive and that will serve as a model for others in Louisiana and across the country.	Emergency department visits	25,005	23,886	(1,119)
	Total outpatient encounters	86,234	81,781	(4,453)
Quality. Serve as a valued partner in providing clinical care of the highest quality outcomes conforming to evidence based standards, in settings that support our mission.	Hospitalization rate related to congestive heart failure patients	58	59	1
	Percentage of diabetic patients with long term glycemc control	45%	36%	(9)%
	Percentage of women 40 years of age or older receiving mammogram testing in the past year	41%	45%	4%
	Percentage of women 18 years of age or older receiving pap smear test in the past year	18%	20%	2%
Service. Meet and exceed the standards in customer service with our internal, external partners and constituencies to advance excellence in health care.	Percentage of Readmissions	10.5%	10.1%	(0.4)%
Stakeholders. Provide opportunities and resources for continuous improvement of workforce and foster cooperation and communication among our stakeholders.	Patient satisfaction survey rating	87%	92%	5%



Lallie Kemp Regional Medical Center



Provides inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; direct patient care physician services; medical support (ancillary) services, and general support services. An acute care allied health professionals teaching hospital located in Independence, this facility is certified triennially (three years) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$1,388,613	\$5,296,029	\$3,907,416
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,388,613	\$5,296,029	\$3,907,416
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Replaces funds that will be lost due to the discontinuance of the federal rule that allowed payment up to 175% for Uncompensated Care Costs (UCC). This rule freed up State General Fund and brought in more Federal Funds. These Federal Funds helped cover unallowable costs for the hospitals. Since the rule has been discontinued, the State will receive less Federal Funds requiring the hospitals to receive State General Fund for unallowable costs.	General Fund (Direct)	\$3,907,416
	Total	\$3,907,416

Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005

Justification	Funding Source	Amount
Funding provided for general operational expenses.	General Fund (Direct)	\$65,332
	Total	\$65,332

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Teaching. Provide an adequate infrastructure and supportive environment for teaching and learning.	Average daily census	18	17	(1)



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Access to patient care. Continue the implementation of appropriate, effective and compassionate care that is accessible, affordable and culturally sensitive and that will serve as a model for others in Louisiana and across the country.	Emergency department visits	28,800	28,223	(577)
	Total outpatient encounters	110,183	107,206	(2,977)
Quality. Serve as a valued partner in providing clinical care of the highest quality outcomes conforming to evidence based standards, in settings that support our mission.	Hospitalization rate related to congestive heart failure patients	179	111	(68)
	Percentage of diabetic patients with long term glycemic control	49%	49%	0%
	Percentage of women 40 years of age or older receiving mammogram testing in the past year	32%	32%	0%
	Percentage of women 18 years of age or older receiving pap smear test in the past year	25%	33%	8%
Service. Meet and exceed the standards in customer service with our internal, external partners and constituencies to advance excellence in health care.	Percentage of Readmissions	9.2%	8.9%	(0.3)%
Stakeholders. Provide opportunities and resources for continuous improvement of workforce and foster cooperation and communication among our stakeholders.	Patient satisfaction survey rating	90%	89%	(1)%

Washington-St Tammany Regional Medical Center



Provides inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; direct patient care physician services; medical support (ancillary) services, and general support services. An acute care allied health professionals teaching hospital located in Bogalusa, this facility is certified triennially (three years) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$569,412	\$2,853,909	\$2,284,497
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$569,412	\$2,853,909	\$2,284,497
T. O.	0	0	0



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Replaces funds that will be lost due to the discontinuance of the federal rule that allowed payment up to 175% for Uncompensated Care Costs (UCC). This rule freed up State General Fund and brought in more Federal Funds. These Federal Funds helped cover unallowable costs for the hospitals. Since the rule has been discontinued, the State will receive less Federal Funds requiring the hospitals to receive State General Fund for unallowable costs.	General Fund (Direct)	\$2,284,497
	Total	\$2,284,497

Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005

Justification	Funding Source	Amount
Funding provided for general operational expenses.	General Fund (Direct)	\$26,789
	Total	\$26,789

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Teaching. Provide an adequate infrastructure and supportive environment for teaching and learning.	Average daily census	55	55	0
Access to patient care. Continue the implementation of appropriate, effective and compassionate care that is accessible, affordable and culturally sensitive and that will serve as a model for others in Louisiana and across the country.	Emergency department visits	29,775	28,913	(862)
	Total outpatient encounters	77,582	71,411	(6,171)
Quality. Serve as a valued partner in providing clinical care of the highest quality outcomes conforming to evidence based standards, in settings that support our mission.	Hospitalization rate related to congestive heart failure patients	179	179	0
	Percentage of diabetic patients with long term glycemic control	44%	46%	2%
	Percentage of women 40 years of age or older receiving mammogram testing in the past year	32%	32%	0%
	Percentage of women 18 years of age or older receiving pap smear test in the past year	22%	23%	1%
Service. Meet and exceed the standards in customer service with our internal, external partners and constituencies to advance excellence in health care.	Percentage of Readmissions	9.3%	15.7%	6.4%
Stakeholders. Provide opportunities and resources for continuous improvement of workforce and foster cooperation and communication among our stakeholders.	Patient satisfaction survey rating	93%	94%	1%



Leonard J Chabert Medical Center

Provides inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; house officer compensation and medical school supervision, and direct patient care physician services; medical support (ancillary) services, and general support services. An acute care teaching hospital located in Houma, this facility is certified triennially (three years) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$2,302,439	\$4,902,192	\$2,599,753
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,302,439	\$4,902,192	\$2,599,753
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Replaces funds that will be lost due to the discontinuance of the federal rule that allowed payment up to 175% for Uncompensated Care Costs (UCC). This rule freed up State General Fund and brought in more Federal Funds. These Federal Funds helped cover unallowable costs for the hospitals. Since the rule has been discontinued, the State will receive less Federal Funds requiring the hospitals to receive State General Fund for unallowable costs.	General Fund (Direct)	\$2,599,753
	Total	\$2,599,753

Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005

Justification	Funding Source	Amount
Funding provided for general operational expenses.	General Fund (Direct)	\$108,330
	Total	\$108,330

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Teaching. Provide an adequate infrastructure and supportive environment for teaching and learning.	Average daily census	69	67	(2)



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Access to patient care. Continue the implementation of appropriate, effective and compassionate care that is accessible, affordable and culturally sensitive and that will serve as a model for others in Louisiana and across the country.	Emergency department visits	46,000	48,502	2,502
	Total outpatient encounters	176,868	172,554	(4,314)
Quality. Serve as a valued partner in providing clinical care of the highest quality outcomes conforming to evidence based standards, in settings that support our mission.	Hospitalization rate related to congestive heart failure patients	233	143	(90)
	Percentage of diabetic patients with long term glycemic control	48%	49%	1%
	Percentage of women 40 years of age or older receiving mammogram testing in the past year	46%	49%	3%
	Percentage of women 18 years of age or older receiving pap smear test in the past year	36%	38%	2%
Service. Meet and exceed the standards in customer service with our internal, external partners and constituencies to advance excellence in health care.	Percentage of Readmissions	10.6%	11.3%	0.7%
Stakeholders. Provide opportunities and resources for continuous improvement of workforce and foster cooperation and communication among our stakeholders.	Patient satisfaction survey rating	92%	91%	(1)%

Charity Hospital & Medical Center of Louisiana

Provides inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; house officer compensation and medical school supervision, and direct patient care physician services; medical support (ancillary) services, and general support services. An acute care teaching hospital located in New Orleans, this facility is certified triennially (three years) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$15,048,447	\$40,745,437	\$25,696,990
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$15,048,447	\$40,745,437	\$25,696,990
T. O.	0	0	0



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Replaces funds that will be lost due to the discontinuance of the federal rule that allowed payment up to 175% for Uncompensated Care Costs (UCC). This rule freed up State General Fund and brought in more Federal Funds. These Federal Funds helped cover unallowable costs for the hospitals. Since the rule has been discontinued, the State will receive less Federal Funds requiring the hospitals to receive State General Fund for unallowable costs.	General Fund (Direct)	\$25,696,990
	Total	\$25,696,990

Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005

Justification	Funding Source	Amount
Funding provided for general operational expenses.	General Fund (Direct)	\$708,026
	Total	\$708,026

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Teaching. Provide an adequate infrastructure and supportive environment for teaching and learning.	Average daily census	408	389	(19)
Access to patient care. Continue the implementation of appropriate, effective and compassionate care that is accessible, affordable and culturally sensitive and that will serve as a model for others in Louisiana and across the country.	Emergency department visits	125,263	135,406	10,143
	Total outpatient encounters	410,462	444,696	34,234
Quality. Serve as a valued partner in providing clinical care of the highest quality outcomes conforming to evidence based standards, in settings that support our mission.	Hospitalization rate related to congestive heart failure patients	395	406	11
	Percentage of diabetic patients with long term glycemic control	31%	28%	(3)%
	Percentage of women 40 years of age or older receiving mammogram testing in the past year	27%	33%	6%
	Percentage of women 18 years of age or older receiving pap smear test in the past year	22%	28%	6%
Service. Meet and exceed the standards in customer service with our internal, external partners and constituencies to advance excellence in health care.	Percentage of Readmissions	11.7%	10.3%	(1.4)%
Stakeholders. Provide opportunities and resources for continuous improvement of workforce and foster cooperation and communication among our stakeholders.	Patient satisfaction survey rating	89%	83%	(6)%



Discretionary and Non-discretionary Expenditures Total Recommended Fiscal Year 2005 – 2006

LA Health Care Services Division		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Earl K Long Medical Center	\$11,311,403	\$11,311,403	0
	Huey P Long Medical Center	5,769,880	5,769,880	0
	University Medical Center	3,788,405	3,788,405	0
	W.O. Moss Regional Medical Center	4,364,865	4,364,865	0
	Lallie Kemp Regional Medical Center	5,296,029	5,296,029	0
	Washington-St Tammany Regional Medical Center	2,853,909	2,853,909	0
	Leonard J Chabert Medical Center	4,902,192	4,902,192	0
	Charity Hospital & Medical Center of Louisiana	40,745,437	40,745,437	0
	Total	\$79,032,120	\$79,032,120	0
TOTAL DISCRETIONARY		\$79,032,120	\$79,032,120	0
NON-DISCRETIONARY				
TOTAL NON-DISCRETIONARY		\$0	\$0	0
Grand Total		\$79,032,120	\$79,032,120	0



