

Louisiana State University Health Sciences Center Health Care Services Division



Department Description

The LSU Health Care Services Division (HCSD) serves as the governing body for the Lallie Kemp Medical Center to support the provision of quality care at that facility. HCSD also supports the public/private partnerships entered into for six former LSU hospitals. It also fulfills various legacy obligations of the six former hospitals (medical records management, FEMA closeout, Cost Report settlements, mal practice lawsuits, various oversight audits and former employees' personnel management). HCSD also manages the transition of technology systems and infrastructure as the partner hospitals are transitioned to the partner hospitals' technology systems. The health care effectiveness program works collaboratively with other providers to advance quality and efficiency in care delivery, support education of current and future healthcare providers to positively impact health and healthcare for Louisiana citizens.

Department Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$24,983,780	\$25,530,111	\$25,530,111	\$25,894,998	\$25,829,112	\$299,001
State General Fund by:						
Interagency Transfers	\$15,022,372	\$18,463,336	\$18,463,336	\$18,731,178	\$18,660,587	\$197,251
Fees & Self-generated	26,562,473	25,020,263	25,020,263	25,621,918	25,378,952	358,689
Statutory Dedications	0	0	0	0	0	0
Federal Funds	4,948,076	5,232,360	5,232,360	5,329,233	5,297,458	65,098
Total Means of Financing	\$71,516,701	\$74,246,070	\$74,246,070	\$75,577,327	\$75,166,109	\$920,039
Expenditures and Request:						
LA Health Care Services Division	\$71,516,701	\$74,246,070	\$74,246,070	\$75,577,327	\$75,166,109	\$920,039
Total Expenditures	\$71,516,701	\$74,246,070	\$74,246,070	\$75,577,327	\$75,166,109	\$920,039
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0



19-610-Louisiana State University Health Sciences Center Health Care Services Division



Agency Description

The LSU Health Care Services Division (LSU HCSD) serves as the governing body for the Lallie Kemp Medical Center to support the provision of quality care at that facility. HCSD also supports the public/private partnerships entered into for six former LSU hospitals. It also fulfills various legacy obligations of the six former hospitals (medical records management, FEMA closeout, Cost Report settlements, mal practice lawsuits, various oversight audits and former employees' personnel management). HCSD also manages the transition of technology systems and infrastructure as the partner hospitals are transitioned to the partner hospitals' technology systems. The health care effectiveness program works collaboratively with other providers to advance quality and efficiency in care delivery, support education of current and future healthcare providers to positively impact health and healthcare for Louisiana citizens.

Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	24,983,780	25,530,111	25,530,111	25,894,998	25,829,112	299,001
State General Fund by:						
Interagency Transfers	15,022,372	18,463,336	18,463,336	18,731,178	18,660,587	197,251
Fees & Self-generated	26,562,473	25,020,263	25,020,263	25,621,918	25,378,952	358,689
Statutory Dedications	0	0	0	0	0	0
Federal Funds	4,948,076	5,232,360	5,232,360	5,329,233	5,297,458	65,098
Total Means of Finance	71,516,701	74,246,070	74,246,070	75,577,327	75,166,109	920,039
Expenditures and Request:						
Lallie Kemp Regional Medical Center	\$71,516,701	\$74,246,070	\$74,246,070	\$75,577,327	\$75,166,109	\$920,039
Total Expenditures	71,516,701	74,246,070	74,246,070	75,577,327	75,166,109	920,039
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0



6107-Lallie Kemp Regional Medical Center



Program Authorization

This program is authorized by the following legislation:

- R.S.17:1519-R.S.17:1519.15

Program Description

The mission of the Lallie Kemp Medical Center is:

- To provide access to high quality medical care.
- To develop medical and clinical work force through accredited residency and other health education programs.
- To operate efficiently and cost-effectively.
- To work cooperatively with other healthcare providers and agencies to improve healthcare outcomes.

The goals Lallie Kemp Medical Center are:

- I. Teaching: To provide an adequate infrastructure and supportive environment for teaching and learning.
- II. Research: To continue generating new knowledge and technology through research and scholarly activities to enhance the well-being of the state's population and economic status.
- III. Revenue: To maintain an efficient and effective administrative structure necessary to accomplish its mission.
- IV. Access to patient care: To 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.
- V. Quality: To serve as a valued partner in providing clinical care of the highest quality outcomes conforming to evidence-based standards, in settings that support the missions.
- VI. Service: To meet and exceed the standards in customer service with internal and external partners and constituencies to advance excellence in healthcare.
- VII. Stakeholders: To provide opportunities and resources for continuous improvement of workforce and foster cooperation and communication among stakeholders.

Lallie Kemp Medical Center is a Critical Access Hospital that provides acute, primary and general critical medical care to the Florida Parishes population. The hospital also provides Oncology, Cardiology, and other specialty services as well as pharmacy, blood bank, respiratory therapy, and anesthesiology. MRI services are offered as well as other diagnostic services. Lallie Kemp Medical Center works cooperatively with the LSU Health Sciences Center to broaden the opportunity for residents in training. The hospital has partnered with Job Corps School to Work, Louisiana.

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	24,983,780	25,530,111	25,530,111	25,894,998	25,829,112	299,001
State General Fund by:						
Interagency Transfers	15,022,372	18,463,336	18,463,336	18,731,178	18,660,587	197,251
Fees & Self-generated	26,562,473	25,020,263	25,020,263	25,621,918	25,378,952	358,689
Statutory Dedications	0	0	0	0	0	0
Federal Funds	4,948,076	5,232,360	5,232,360	5,329,233	5,297,458	65,098
Total Means of Finance	71,516,701	74,246,070	74,246,070	75,577,327	75,166,109	920,039
Expenditures and Request:						
Personnel Services	\$31,837,559	\$29,761,272	\$29,761,272	\$30,424,193	\$30,424,193	\$662,921
Operating Expenses	16,420,367	14,377,720	14,377,720	14,718,471	14,377,720	0
Professional Services	3,540,092	2,973,309	2,973,309	3,043,776	2,973,309	0
Other Charges	19,695,790	26,702,021	26,702,021	26,959,139	26,959,139	257,118
Acquisitions & Major Repairs	22,893	431,748	431,748	431,748	431,748	0
Total Expenditures & Request	71,516,701	74,246,070	74,246,070	75,577,327	75,166,109	920,039
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
 - Title XIX Medicaid, from the Louisiana Department of Health Medical Vendor Payments;
 - Uncompensated Care Costs (UCC), from the Louisiana Department of Health Medical Vendor Payments; and
 - Prisoner Care Cost, from the Department of Corrections.
- Fees & Self-generated Revenues derived from collections of commercial and private pay payments for services rendered.
- Federal Funds derived from Medicare collections.

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$25,530,111	\$74,246,070	0	Existing Operating Budget as of 12/01/2022
(\$4,222)	(\$4,222)	0	Civil Service Fees
(\$20,346)	(\$20,346)	0	Legislative Auditor Fees



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$56,746	\$662,921	0	Market Rate Classified
(\$1,668)	(\$1,668)	0	Office of State Procurement
\$268,491	\$283,354	0	Risk Management
\$299,001	\$920,039	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$25,829,112	\$75,166,109	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$26,562,473	\$25,020,263	\$25,020,263	\$25,621,918	\$25,378,952	\$358,689

Professional Services

Amount	Description
\$2,973,309	Contracted medical services for physicians, etc.
\$2,973,309	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$22,119,231	HCS D Retiree Group Benefits, Medical services provided by the LSU Health Sciences Center and other miscellaneous expenses
\$22,119,231	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$4,022,881	Office of Risk Management (ORM)
\$5,449	Office of State Procurement Fees
\$137,696	Legislative Auditor Fees
\$365	Civil Service Fees & Comprehensive Public Training Program (CPTP) Fees
\$673,517	HCS D Main Office Transfers to other Agencies
\$4,839,908	SUB-TOTAL INTERAGENCY TRANSFERS
\$26,959,139	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$431,748	Replacement of out of date and broken medical equipment
\$431,748	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Objective: 6107-01 To provide quality medical care while serving as the state's classroom for medical and clinical education, working towards maintaining average lengths of stay for medical/surgical patients admitted to the hospital each fiscal year. In addition, working towards decreasing emergency department visits and increasing clinic visits to provide the most appropriate care to all patients.

Children's Budget Link: Goal 2-Health-All Louisiana Children will have access to comprehensive health services

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Average length of stay for acute medical surgery patients	4.67	4	4	4	4
[K] Cost per adjusted patient day	\$3,025.4	\$2,002	\$2,002	\$2,500	\$2,500
[K] Willingness to recommend hospital	86.67	80	80	80	80
[K] FTEs per adjusted occupied bed	7.46	7	7	7	7
[K] Acute patient days	1,572	1,700	1,700	1,650	1,650
[K] Hospital admissions	336	500	500	475	475
[K] Number of clinic visits	28,917	34,000	34,000	28,000	28,000
[K] Emergency department visits	19,567	22,000	22,000	19,500	19,500
[S] Number of staffed beds	15	15	15	15	15
[K] Overall patient satisfaction survey rating	80	80	80	80	80

Objective: 6107-02 Continue systemwide disease management initiatives to improve the quality of care to the patients served.

Children's Budget Link: Goal 2-Health-All Louisiana Children will have access to comprehensive health services

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of diabetic patients with long term glycemic control	49	52	52	52	52
[K] Percentage of women = 50 years of age receiving mammogram in the past 2 years	88	80	80	80	80