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, malpractice 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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	$25,004,833	$25,066,857	$25,066,857	$25,268,449	$25,192,276	$125,419
State General Fund by:						
Interagency Transfers	11,929,261	17,005,954	17,005,954	17,451,288	17,377,895	371,941
Fees & Self-generated	28,662,640	26,071,001	26,071,001	26,874,271	26,585,154	514,153
Statutory Dedications	0	0	0	0	0	0
Federal Funds	5,269,585	5,442,624	5,442,624	5,588,754	5,552,018	109,394
Total Means of Financing	**70,866,319**	**73,586,436**	**73,586,436**	**75,182,762**	**74,707,343**	**1,120,907**

Department Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Expenditures and Request:						
LA Health Care Services Division	70,866,319	73,586,436	73,586,436	75,182,762	74,707,343	1,120,907
Total Expenditures	**70,866,319**	**73,586,436**	**73,586,436**	**75,182,762**	**74,707,343**	**1,120,907**
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, malpractice 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.

For additional information, see:

LSU Health - Health Care Services Division

Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	$25,004,833	$25,066,857	$25,066,857	$25,268,449	$25,192,276	$125,419
State General Fund by:						
Interagency Transfers	11,929,261	17,005,954	17,005,954	17,451,288	17,377,895	371,941
Fees & Self-generated	28,662,640	26,071,001	26,071,001	26,874,271	26,585,154	514,153
Statutory Dedications	0	0	0	0	0	0
Federal Funds	5,269,585	5,442,624	5,442,624	5,588,754	5,552,018	109,394
Total Means of Finance	**70,866,319**	**73,586,436**	**73,586,436**	**75,182,762**	**74,707,343**	**1,120,907**
Expenditures and Request:						
Lallie Kemp Regional Medical Center	70,866,319	73,586,436	73,586,436	75,182,762	74,707,343	1,120,907
Total Expenditures	**70,866,319**	**73,586,436**	**73,586,436**	**75,182,762**	**74,707,343**	**1,120,907**
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 workforce 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 of the 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.

For additional information, see:

Lallie Kemp Regional Medical Center

Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	$25,004,833	$25,066,857	$25,066,857	$25,268,449	$25,192,276	$125,419
State General Fund by:						
Interagency Transfers	11,929,261	17,005,954	17,005,954	17,451,288	17,377,895	371,941
Fees & Self-generated	28,662,640	26,071,001	26,071,001	26,874,271	26,585,154	514,153
Statutory Dedications	0	0	0	0	0	0
Federal Funds	5,269,585	5,442,624	5,442,624	5,588,754	5,552,018	109,394
Total Means of Finance	**70,866,319**	**73,586,436**	**73,586,436**	**75,182,762**	**74,707,343**	**1,120,907**
Expenditures and Request:						
Personnel Services	34,015,719	31,872,067	31,872,067	33,003,822	33,003,822	1,131,755
Operating Expenses	15,640,718	14,377,720	14,377,720	14,771,670	14,377,720	0
Professional Services	3,476,514	2,973,309	2,973,309	3,054,778	2,973,309	0
Other Charges	17,609,831	23,931,592	23,931,592	23,920,744	23,920,744	(10,848)
Acquisitions & Major Repairs	123,537	431,748	431,748	431,748	431,748	0
Total Expenditures & Request	**70,866,319**	**73,586,436**	**73,586,436**	**75,182,762**	**74,707,343**	**1,120,907**
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.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
25,066,857	73,586,436	**0**	**Existing Operating Budget as of 12/01/2025**
Statewide Adjustments			
$5,969	$5,969	0	Civil Service Fees
$12,356	$137,291	0	Group Insurance Rate Adjustment for Active Employees
$45,784	$508,710	0	Group Insurance Rate Adjustment for Retirees

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$(9,896)	$(9,896)	0	Legislative Auditor Fees
$69,285	$769,837	0	Market Rate Classified
$(1,800)	$(1,800)	0	Office of State Procurement
$9,167	$9,167	0	Related Benefits Base Adjustment
$(28,971)	$(321,896)	0	Retirement Rate Adjustment
$(5,121)	$(5,121)	0	Risk Management
$28,646	$28,646	0	Salary Base Adjustment
125,419	1,120,907	**0**	**Total Statewide**
0	0	**0**	**Total Non-Statewide**
25,192,276	74,707,343	**0**	**Total Recommended**

Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	28,662,640	26,071,001	26,071,001	26,874,271	26,585,154	514,153

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	HCSD 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:
$1,003,342	Office of Risk Management (ORM) Premiums
$2,196	Office of State Procurement (OSP) Fees
$154,532	Legislative Auditor Fees
$97,380	Civil Service Fees
$544,063	HCSD Main Office Transfers to other Agencies
$1,801,513	**SUB-TOTAL INTERAGENCY TRANSFERS**
$23,920,744	**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 Not applicable.

HR 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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] Average length of stay for acute medical surgery patients	4.67	4	4	4	4
[K] Cost per adjusted patient day	3,359.87	2,500	2,500	2,500	2,500
[K] Willingness to recommend hospital	79%	80%	80%	80%	80%
[K] FTEs per adjusted occupied bed	8.03	7	7	7	7
[K] Acute patient days	848	1,600	1,600	1,600	1,600
[K] Hospital admissions	216	450	450	450	450
[K] Number of clinic visits	25,874	28,000	28,000	28,000	28,000
[K] Emergency department visits	16,301	19,000	19,000	19,000	19,000
[S] Number of staffed beds	15	15	15	15	15
[K] Overall patient satisfaction survey rating	83%	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 Not applicable.

HR 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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of diabetic patients with long term glycemic control	52%	52%	52%	52%	52%
[K] Percentage of women = 50 years of age receiving mammogram in the past 2 years	90%	80%	80%	80%	80%

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