

**Children's Coordinated System of Care Project
Leveraging_4-Month_120911
12/9/2011**

Leveraging Impact on Funding

CHILDREN	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)
										Governor's Decision Savings Split			
										100%	0%		
Agency	Current Spending on Services for BH	Medicaid Funding for Services Leveraged (Total Funds)	State Match Transfer to DHH (Services)	Federal Medicaid Funding for Leveraged Services	State Match Transfer to DHH (CPE Admin)	SMO Managed Care Cost Avoidance State Match (Services)	Additional State Match to Transfer to DHH (Services)	State Match Transfer to DHH (SMO Admin)	State Match Transfer to DHH (WAA/FSO Services)	Savings to Original State Agency	Savings to State Budget	Remaining Agency Budget for Non-Medicaid Eligibles/Services	Total State Match Transfer
DCFS	\$ 37,429,635	\$ 5,452,942	\$ (1,647,879)	\$ 3,805,063	\$ -	\$ -	\$ (64,099)	\$ (872,676)	\$ (620,320)	\$ (54,504)	\$ -	\$ 31,976,693	\$ (3,204,974)
OJJ	\$ 32,475,920	\$ 6,333,522	\$ (1,913,990)	\$ 4,419,532	\$ -	\$ -	\$ (74,450)	\$ (1,013,602)	\$ (720,494)	\$ (1,738,457)	\$ -	\$ 26,275,297	\$ (3,722,536)
DOE	\$ 39,207,197	\$ 7,136,851	\$ (2,156,756)	\$ 4,980,095	\$ (356,843)	\$ -	\$ -	\$ (499,580)	\$ (811,880)	\$ (1,923,398)	\$ -	\$ 32,070,346	\$ (3,825,059)
Medicaid	\$164,303,505	\$ 164,303,505	\$ -	\$ -	\$ -	\$ -	\$ (1,488,944)	\$ -	\$ (1,553,942)	\$ -	\$ 1,553,942	\$ -	\$ -
OBH-MH*	\$ 38,930,446	\$ 17,596,340	\$ (1,195,354)	\$ 2,760,151	\$ -	\$ -	\$ (46,496)	\$ (633,030)	\$ (449,974)	\$ (1,374,714)	\$ -	\$ 21,334,106	\$ (2,324,853)
OBH-AD	\$ 11,976,470	\$ 1,763,957	\$ (533,068)	\$ 1,230,889	\$ -	\$ -	\$ (20,735)	\$ (282,300)	\$ (200,666)	\$ (342,818)	\$ -	\$ 10,212,513	\$ (1,036,768)
OCDD**	\$ 5,667,832	\$ 4,890,164	\$ -	\$ -	\$ -	\$ (246,301)	\$ (24,874)	\$ (940)	\$ (220,487)	\$ -	\$ -	\$ 777,668	\$ -
OPH	\$ 2,271,511	\$ 504,780	\$ (152,545)	\$ 352,236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,766,731	\$ (152,545)
Totals	\$332,262,515	\$ 207,982,061	\$ (7,599,592)	\$ 17,547,965	\$ (356,843)	\$ (1,735,245)	\$ (230,654)	\$ (4,856,070)	\$ (3,023,821)	\$ (3,879,948)	\$ -	\$ 124,413,353	\$ (14,266,735)

*Note: Inpatient Psychiatric services financed by DSH funds are included in Medicaid funding for this analysis. Since DHH-Medicaid already puts up the State match, this does not impact the State match needed from OBH-MH for CSoc.

**Note: OCDD Medicaid costs are assumed to be cost-avoided freeing up funds for CSoc services for 175 children in the OCDD target population. Since this is cost avoided within Medicaid, no state match would transfer between agencies.

Medicaid Eligibility Assumptions

83% of Kids served in OBH agencies are assumed Medicaid eligible based on OBH-MH report
 99.17% of Kids in DCFS or OJJ residential services are assumed Medicaid eligible based on DCFS Follow-up
 89.96% of kids in DCFS or OJJ community or contract services are assumed Medicaid eligible based on DCFS Follow-up
 67% of kids served in schools are assumed Medicaid eligible based on the portion of kids in schools with free Lunch
Assumes Federal Matching Percentage (FMAP) for FY2012 of 69.78%.

Certified Public Expenditures for Department of Education Medicaid Claiming

Medicaid will deduct 5% of total Medicaid claims related to the BH services from the schools as part of the certified public expenditure process.

CSoc Admin Assumptions

Medicaid waivers require external quality review contracts and independent assessments. These contracts are estimated at \$ 200,000
 State administrative costs will be incurred for changes to the MMIS to collect data from the SMO as well as prior authorizations for hospitalizations \$ 5,000,000
 The SMO administrative costs must be funded out of savings from the leveraging of Medicaid. This estimate is based on \$2.70 PMPM. \$ 7,112,140

Medicaid portion of admin is calculated based on the proportion of BH service funding related to Medicaid (approximately 36% after excluding pharmacy and general practitioners)

Administrative costs are matched at either 50% for most activities or 75% for EQRO and MMIS activities.

Total Funds or State Match need for Children \$ 12,312,140 \$ 4,856,070

Additional Match Related to CSoc 1915(c) Waiver

Service costs will also be incurred for the operation of the Wraparound Agencies (WAAs) and FSOs and other providers of 1915(c) services. FSO Service Costs (\$410 Per Child Per Month), other 1915(c) provider service costs at (\$289), and WAA service costs (\$1023).

	Children in WAA/FSO	Wraparound Agency	FSO	Other Providers	Total Funds	State Match	Start-Up Funds
1 Site	80	\$ 467,475	\$ 441,415	\$ 39,789	\$ 948,678	\$ 643,101	\$ 380,540
5 Sites	400	\$ 2,337,375	\$ 1,440,326	\$ 198,943	\$ 3,976,644	\$ 3,023,821	\$ 2,286,071
10 Sites	800	\$ 4,674,750	\$ 2,880,652	\$ 397,886	\$ 7,953,288	\$ 5,999,719	\$ 4,667,986
Match Rate		Admin	Services/Admin	Services			

Assumes ramp-up of children enrolled in waiver consistent with the capacity of staff at WAA/FSO

Assumes start-up costs are funded using State General Funds

Additional Match to Transfer to DHH

The changes to the State Plan will result in a broader array of services available to Medicaid eligibles. The additional match provides contributions from the other agencies to DHH to cover these increased costs. If costs increased 20% from the current levels for community-based services, DHH could expect to see Medicaid BH expenses increase by \$ 5,607,953
 If costs increased 80% from the current levels for community-based services, DHH could expect to see Medicaid BH expenses increase by \$ 11,215,906

Total Funds \$ 5,607,953 requiring additional State Match of \$ 1,694,723
 \$ 11,215,906 requiring additional State Match of \$ 3,389,447

The additional match on this exhibit models the scenario of 20% increase in Medicaid community service expenses, excluding any upfront consideration related to expansion of school-based BH services as these will be funded on an ongoing basis through the CPES. The additional match for OCDD is based on the "freeing up" of current Medicaid match related to ICF-DD services, which would support additional BH service expansion for those children.

**Children's Coordinated System of Care Project
Individual Agency Summary - 4-Month Implementation Scenario - March 1, 2012**

DCFS
12/9/11

Leveraging Impact on Funding

Assumes Federal Matching Percentage (FMAP) for FY2012 of 69.78%.

Agency:

DCFS

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
State Plan Category/Service	Current Spending on Services for BH	Medicaid Eligibility Assumption	Medicaid Eligible Services	Other Current Funding	Medicaid Funding for Services Leveraged (Total Funds)	State Match Transfer to DHH (Services)	Federal Medicaid Funding for Leveraged Services	Freed up State General Funds	Remaining Agency Budget for Non-Medicaid Eligibles/Services	Freed up SSBG, IV-E, IV-B and TANF Funding
Inpatient Psychiatric										
<i>Residential Treatment</i>										
Residential (Non-restrictive)	\$ 69,206	99%	0%		\$ -	\$ -	\$ -	\$ -	\$ 69,206	\$ -
Residential (Restrictive)	\$ 21,548,368	99%	62%		\$ 4,419,891	\$ (1,335,691)	\$ 3,084,200	\$ 1,273,042	\$ 17,128,477	\$ 1,811,157
Behavioral Plans - Additional Funding	\$ 6,077,371	99%	0%		\$ -	\$ -	\$ -	\$ -	\$ 6,077,371	\$ -
Behavioral Plans - 1:1 Staffing in Residential Tx	\$ 571,702	99%	100%		\$ 188,986	\$ (57,111)	\$ 131,874	\$ 15,440	\$ 382,716	\$ 116,434
Individual Licensed Practitioner										
Evaluations	\$ 574,981	90%	100%		\$ 172,418	\$ (52,105)	\$ 120,313	\$ 102,864	\$ 402,563	\$ 17,449
Psychiatric Services - Medical	\$ 1,267,163	90%	50%		\$ 189,990	\$ (57,415)	\$ 132,575	\$ (54,086)	\$ 1,077,173	\$ 186,661
Psychiatric Consults	\$ 1,557,616	90%	100%		\$ 467,077	\$ (141,151)	\$ 325,926	\$ 278,745	\$ 1,090,539	\$ 47,181
Rehabilitation Services										
IHBS Contracts	\$ 138,522	90%	0%		\$ -	\$ -	\$ -	\$ -	\$ 138,522	\$ -
MST - Contracts	\$ -	90%	100%		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1915(c) Services										
Respite	\$ 214,762	90%	100%		\$ 5,635	\$ (1,703)	\$ 3,932	\$ (1,703)	\$ 209,127	\$ 5,635
State Plan - PT and Related Services										
Speech/Hearing/Physical Therapy	\$ 29,832	90%	100%		\$ 8,946	\$ (2,703)	\$ 6,242	\$ (2,703)	\$ 20,886	\$ 8,946
State Plan Early Intervention - Non-CSoc										
Infant Team Contracts	\$ 479,006	90%	0%		\$ -	\$ -	\$ -	\$ -	\$ 479,006	\$ -
Non-Medicaid										
Protective Day Care (excluding Adoption Program)	\$ 3,998,901	0%	0%		\$ -	\$ -	\$ -	\$ -	\$ 3,998,901	\$ -
Transportation	\$ 838,915	0%	0%		\$ -	\$ -	\$ -	\$ -	\$ 838,915	\$ -
Treatment Contracts	\$ 63,290	0%	0%		\$ -	\$ -	\$ -	\$ -	\$ 63,290	\$ -
Totals	\$ 37,429,635			\$ -	\$ 5,452,942	\$ (1,647,879)	\$ 3,805,063	\$ 1,611,599	\$ 31,976,693	\$ 2,193,464

Funding Source	Current	Leveraged
Social Services Block Grant	\$ 4,716,386	\$ 4,270,460
TANF	\$ 169,373	\$ 169,373
Title IV-E	\$ 6,800,833	\$ 5,364,753
Title IV-B	\$ 1,961,501	\$ 1,650,043
CCDF	\$ 3,998,901	\$ 3,998,901
State General Fund	\$ 19,782,641	\$ 16,523,163
Medicaid - Federal Share	\$ -	\$ 3,805,063
Medicaid - State Share	\$ -	\$ 1,647,879
Total	\$ 37,429,635	\$ 37,429,635

Summary of State General Fund Re-Distribution

Purpose	Amount
Non-Medicaid Eligibles/Services	\$ 16,523,163
Transferred to DHH for Match on Current Services	\$ 1,647,879
Transferred to DHH for Match on CSoc Admin	\$ 872,676
Transferred to DHH for Match on CSoc CME/FSO Services	\$ 620,320
Transferred to DHH for Additional Match on Service Growth	\$ 64,099
Savings to Original State Agency	\$ 54,504
Savings to State Budget	\$ -
Total State General Funds	\$ 19,782,641
Total Match Transferred to DHH	\$ 3,204,974

**Children's Coordinated System of Care Project
Individual Agency Summary - 4-Month Implementation Scenario - March 1, 2012
OJJ
12/9/11**

Leveraging Impact on Funding Assumes Federal Matching Percentage (FMAP) for FY2012 of 69.78%.

Agency: Office of Juvenile Justice

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)
State Plan Category/Service	Current Spending on Services for BH	Projected Cost Increase to Medicaid Staffing Levels	Projected Cost of Services with Medicaid Staffing Levels	Medicaid Eligibility Assumption	Medicaid Eligible Services	Other Current Funding	Medicaid Funding for Services Leveraged (Total Funds)	State Match Transfer to DHH (Services)	Federal Medicaid Funding for Leveraged Services	Freed up State General Funds	Remaining Agency Budget for Non-Medicaid Eligibles/Services	Freed up Federal Funding, IATs, State Dedications, and Fees
<i>Inpatient Psychiatric</i>												
<i>Residential Treatment</i>												
Other Residential	\$ 23,520,273	0%	\$ 23,520,273	99%	62%		\$ 4,824,358	\$ (1,457,921)	\$ 3,366,437	\$ 2,790,972	\$ 18,695,916	\$ 575,464
<i>Individual Licensed Practitioner</i>												
Counseling	\$ 1,332,894	0%	\$ 1,332,894	90%	100%		\$ 399,690	\$ (120,786)	\$ 278,904	\$ 231,228	\$ 933,204	\$ 47,676
Psychiatric Evals/services	\$ 222,300	0%	\$ 222,300	90%	100%		\$ 66,660	\$ (20,145)	\$ 46,516	\$ 38,564	\$ 155,640	\$ 7,951
<i>Rehabilitation Services</i>												
Day Treatment	\$ -	0%	\$ -	90%	58%		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Reintegration	\$ 1,993,491	20%	\$ 2,392,189	90%	75%		\$ 537,966	\$ (162,573)	\$ 375,393	\$ 194,176	\$ 1,588,424	\$ 48,318
Substance Abuse	\$ 1,683,573	0%	\$ 1,683,573	90%	100%		\$ 504,847	\$ (152,565)	\$ 352,282	\$ 292,063	\$ 1,178,725	\$ 60,220
		0%										
<i>Non-Medicaid</i>												
Mentoring	\$ 3,723,389	0%	\$ 3,723,389	0%	0%		\$ -	\$ -	\$ -	\$ -	\$ 3,723,389	\$ -
Totals	\$ 32,475,920		\$ 32,874,618				\$ 6,333,522	\$ (1,913,990)	\$ 4,419,532	\$ 3,547,003	\$ 26,275,297	\$ 739,630

Funding Source	Current	Leveraged
State General Fund	\$ 28,602,091	\$ 23,141,098
Total Interagency transfers	\$ 2,479,132	\$ 2,005,792
Fees and self generated revenues	\$ 134,724	\$ 109,001
Statutory dedications	\$ 1,159,701	\$ 938,279
Federal funds	\$ 100,272	\$ 81,127
Medicaid - Federal Share	\$ -	\$ 4,419,532
Medicaid - State Share	\$ -	\$ 1,913,990
Total	\$ 32,475,920	\$ 32,608,819

Excludes Secure Care, Prevention, Education, and Detention

Summary of State General Fund Re-Distribution

Purpose	Amount
Non-Medicaid Eligibles/Services	\$ 23,141,098
Transferred to DHH for Match on Current Services	\$ 1,913,990
Transferred to DHH for Match on CSoC Admin	\$ 1,013,602
Transferred to DHH for Match on CSoC CME/FSO Services	\$ 720,494
Transferred to DHH for Additional Match on Service Growth	\$ 74,450
Savings to Original State Agency	\$ 1,738,457
Savings to State Budget	\$ -
<i>Total State General Funds</i>	<i>\$ 28,602,091</i>
Total Match Transferred to DHH	\$ 3,722,536

**Children's Coordinated System of Care Project
Individual Agency Summary - 4-Month Implementation Scenario - March 1, 2012
DOE
12/9/11**

Leveraging Impact on Funding

Assumes Federal Matching Percentage (FMAP) for FY2012 of 69.78%.

Agency:

Department of Education - Local Education Agencies

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)
State Plan Category/Service	Current Spending on Services for BH	Medicaid Eligibility Assumption	Medicaid Eligible Services	Other Current Funding	Medicaid Funding for Services Leveraged (Total Funds)	Local Education Agency Funding for the State Match (Services)	Local Education Agency Funding for the State Match (CPE = 5%)	Federal Medicaid Funding for Leveraged Services	Freed up State or Local Education Agency Funds	Remaining Budget for Non-Medicaid Eligibles/Services	Freed up Federal Funding
<i>Inpatient Psychiatric</i>											
<i>Residential Treatment</i>											
Individual Licensed Practitioner											
School Psychotherapy, Psychological and Social Work Services	\$ 32,115,831	67%	100%		\$ 7,136,851	\$ (2,156,756)	\$ (356,843)	\$ 4,980,095	\$ 3,234,857	\$ 24,978,980	\$ 1,388,395
Other Licensed Practitioner, PT and Related, or Rehab											
Alternative School (Support Expenses)	\$ -	67%	100%		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special School District #1 (Support Expenses)	\$ -	67%	100%		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Medicaid											
Homeless Grants	\$ 7,091,366	0%	0%		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,091,366	\$ -
Special School District #1 (Education Expenses)	\$ -	0%	0%		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 39,207,197				\$ 7,136,851	\$ (2,156,756)	\$ (356,843)	\$ 4,980,095	\$ 3,234,857	\$ 32,070,346	\$ 1,388,395

Funding Source	Current	Leveraged
State General Fund	\$ 25,868,054	\$ 20,119,597
Federal funds	\$ 6,247,777	\$ 4,859,382
Homeless Grants	\$ 7,091,366	\$ 7,091,366
Medicaid - Federal Share	\$ -	\$ 4,980,095
Medicaid - State Share	\$ -	\$ 2,156,756
Total	\$ 39,207,197	\$ 39,207,197

Summary of State General Fund Re-Distribution

Purpose	Amount
Non-Medicaid Eligibles/Services	\$ 20,119,597
Transferred to DHH for Match on Current Services	\$ 2,156,756
Transferred to DHH for CPE Match on Current Services	\$ 356,843
Transferred to DHH for Match on CSoc Admin	\$ 499,580
Transferred to DHH for Match on CSoc CME/FSO Services	\$ 811,880
Transferred to DHH for Additional Match on Service Growth	\$ -
Savings to Original State Agency	\$ 1,923,398
Savings to State Budget	\$ -
Total State General Funds	\$ 25,868,054
Total Match Transferred to DHH	\$ 3,825,059

Financial Impact for Local Education Agencies

Current Personnel Costs of School Psychotherapy, Psychological, and Social Work Services	\$ 32,115,831
Assumed Portion of Expenses related to Medicaid Eligible Children	67%
Adjustment for March 1, 2012 Effective Date	33%
Current Spending Eligible for Medicaid Match	\$ 7,136,851
Remaining School costs for Non-Medicaid Eligibles/Services in FY12	\$ 24,978,980
Impact of Medicaid Financing and CSoc - March 2012 Effective Date	
Federal Medicaid Funding for Leveraged Services	\$ 4,980,095
DOE Contribution to Medicaid for CPE (5%)	\$ (356,843)
DOE Contribution to CSoc for SMO prior authorization, UM, CME/FSO	\$ (1,311,460)
Savings to Local Education Agencies	\$ 3,311,793

Conclusion: While there is a contribution to the CSoc, the Local Education Agencies receive more funding from the federal Medicaid program which results in a net savings to the schools.

**Children's Coordinated System of Care Project
Individual Agency Summary - 4-Month Implementation Scenario - March 1, 2012
OBH-MH_Total(Sum)
12/9/11**

Leveraging Impact on Funding

Assumes Federal Matching Percentage (FMAP) for FY2012 of 69.78%.

Agency:

OBH-MH

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
State Plan Category/Service	Current Spending on Services for BH	Medicaid Eligibility Assumption	Medicaid Eligible Services	Other Current Funding	Medicaid Funding for Services Leveraged (Total Funds)	State Match Transfer to DHH (Services)	Federal Medicaid Funding for Leveraged Services	Freed up State General Funds	Remaining Agency Budget for Non-Medicaid Eligibles/Services	Freed up Federal/Grant Funding & Other Parish Sources
Inpatient Psychiatric										
DSH-Funded Inpatient Psych	\$ 8,334,647	83%	0%	\$ 8,334,647	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Outpatient Hospital										
Partial Hospital	\$ -	83%	100%		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Residential Treatment										
Physician										
Developmental Neuropsychiatric Outpatient Services	\$ 503,123	83%	0%	\$ 503,123	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Individual Licensed Practitioner										
Clinic Services	\$ 12,461,925	83%	100%	\$ 4,803,065	\$ 1,846,777	\$ (558,096)	\$ 1,288,681	\$ 1,204,204	\$ 5,812,082	\$ 84,478
School-based Services	\$ 2,483,779	83%	100%		\$ 687,179	\$ (207,665)	\$ 479,513	\$ 479,513	\$ 1,796,600	\$ -
Rehabilitation Services										
Crisis Services (including CART)	\$ 3,015,880	83%	100%		\$ 834,393	\$ (252,154)	\$ 582,240	\$ 538,883	\$ 2,181,487	\$ 43,357
MST	\$ 246,748	83%	100%	\$ -	\$ 68,267	\$ (20,630)	\$ 47,637	\$ 42,455	\$ 178,481	\$ 5,182
DBT cognitive therapy	\$ 306,868	83%	100%		\$ 84,900	\$ (25,657)	\$ 59,243	\$ 53,849	\$ 221,968	\$ 5,395
Family Therapy	\$ 520,089	83%	100%		\$ 143,891	\$ (43,484)	\$ 100,407	\$ 14,311	\$ 376,198	\$ 86,097
Functional family therapy	\$ 910,534	83%	100%		\$ 251,914	\$ (76,129)	\$ 175,786	\$ 148,154	\$ 658,620	\$ 27,632
1915(c) Waiver Services										
Respite services	\$ 765,067	83%	100%		\$ 18,521	\$ (5,597)	\$ 12,924	\$ 11,078	\$ 746,546	\$ 1,845
Supported Employment	\$ 219,133	83%	100%		\$ 5,305	\$ (1,603)	\$ 3,702	\$ 3,299	\$ 213,828	\$ 403
Intensive Case Management	\$ 569,029	83%	100%		\$ 13,775	\$ (4,163)	\$ 9,612	\$ 8,107	\$ 555,254	\$ 1,505
Other	\$ 24,000	83%	100%		\$ 581	\$ (176)	\$ 405	\$ 361	\$ 23,419	\$ 44
Other State Plan Category - EI										
ECSS	\$ 5,550,000	83%	0%		\$ -	\$ -	\$ -	\$ -	\$ 5,550,000	\$ -
Other Early Intervention	\$ -	83%	100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Medicaid										
Community Mentoring	\$ 126,151	0%	0%		\$ -	\$ -	\$ -	\$ -	\$ 126,151	\$ -
Transportation	\$ 17,900	0%	0%		\$ -	\$ -	\$ -	\$ -	\$ 17,900	\$ -
Prevention (Suicide)	\$ 500,000	0%	0%		\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -
Cash Subsidies	\$ 1,025,803	0%	0%		\$ -	\$ -	\$ -	\$ -	\$ 1,025,803	\$ -
Other	\$ 1,349,770	0%	0%		\$ -	\$ -	\$ -	\$ -	\$ 1,349,770	\$ -
Totals	\$ 38,930,446			\$ 13,640,835	\$ 3,955,505	\$ (1,195,354)	\$ 2,760,151	\$ 2,504,214	\$ 21,334,106	\$ 255,937

Funding Source	Current	Leveraged
State General Fund	\$ 16,681,366	\$ 12,994,726
Federal funds	\$ 2,822,697	\$ 2,566,760
Federal Funds - ECSS	\$ 5,550,000	\$ 5,550,000
DSH - Federal	\$ 5,975,216	\$ 5,975,216
DSH - State	\$ 2,862,554	\$ 2,862,554
Medicaid - Federal Share	\$ 3,181,783	\$ 5,941,934
Medicaid - State Share	\$ 1,809,982	\$ 3,005,335
Other Parish Millage, Probation, Etc.	\$ 46,848	\$ 46,848
Total	\$ 38,930,446	\$ 38,943,373

Summary of State General Fund Re-Distribution

Purpose	Amount
Non-Medicaid Eligibles/Services	\$ 12,981,799
Transferred to DHH for Match on Current Services	\$ 1,195,354
Transferred to DHH for Match on CSoc Admin	\$ 633,030
Transferred to DHH for Match on CSoc CME/FSO Services	\$ 449,974
Transferred to DHH for Additional Match on Service Growth	\$ 46,496
Savings to Original State Agency	\$ 1,374,714
Savings to State Budget	\$ -
Total State General Funds	\$ 16,681,366
Total Match Transferred to DHH	\$ 2,324,853

**Children's Coordinated System of Care Project
Individual Agency Summary - 4-Month Implementation Scenario - March 1, 2012
OBH-AD_Total(sum)
12/9/11**

Leveraging Impact on Funding Assumes Federal Matching Percentage (FMAP) for FY2012 of 69.78%.

Agency: OBH-AD

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
State Plan Category/Service	Current Spending on Services for BH	Medicaid Eligibility Assumption	Medicaid Eligible Services	Other Current Funding	Medicaid Funding for Services Leveraged (Total Funds)	State Match Transfer to DHH (Services)	Federal Medicaid Funding for Leveraged Services	Freed up State General Funds	Remaining Agency Budget for Non-Medicaid Eligibles/Services	Freed up SAPT Grant Funding
<i>Inpatient Psychiatric</i>										
<i>Residential Treatment</i>										
OAD - Level III Residential Treatment	\$ 4,739,856	83%	100%		\$ 1,311,360	\$ (396,293)	\$ 915,067	\$ 915,067	\$ 3,428,496	\$ -
<i>Individual Licensed Practitioner</i>										
OAD - Other Treatment	\$ 1,635,892	83%	100%		\$ 452,597	\$ (136,775)	\$ 315,822	\$ (68,549)	\$ 1,183,295	\$ 384,371
<i>Non-Medicaid</i>										
Access to Recovery	\$ 564,982	0%	0%		\$ -	\$ -	\$ -	\$ -	\$ 564,982	\$ -
Prevention	\$ 5,035,740	0%	0%		\$ -	\$ -	\$ -	\$ -	\$ 5,035,740	\$ -
Totals	\$ 11,976,470				\$ 1,763,957	\$ (533,068)	\$ 1,230,889	\$ 846,518	\$ 10,212,513	\$ 384,371

Funding Source	Current	Leveraged
State General Fund	\$ 4,966,252	\$ 3,586,666
SAPT - treatment	\$ 1,409,496	\$ 1,025,125
SAPT - prevention	\$ 5,035,740	\$ 5,035,740
ATR	\$ 564,982	\$ 564,982
Medicaid - Federal Share	\$ -	\$ 1,230,889
Medicaid - State Share	\$ -	\$ 533,068
Total	\$ 11,976,470	\$ 11,976,470

Summary of State General Fund Re-Distribution

Purpose	Amount
Non-Medicaid Eligibles/Services	\$ 3,586,666
Transferred to DHH for Match on Current Services	\$ 533,068
Transferred to DHH for Match on CSoC Admin	\$ 282,300
Transferred to DHH for Match on CSoC CME/FSO Services	\$ 200,666
Transferred to DHH for Additional Match on Service Growth	\$ 20,735
Savings to Original State Agency	\$ 342,818
Savings to State Budget	\$ -
Total State General Funds	\$ 4,966,252
Total Match Transferred to DHH	\$ 1,036,768

**Children's Coordinated System of Care Project
Individual Agency Summary - 4-Month Implementation Scenario - March 1, 2012
OPH
12/9/11**

Leveraging Impact on Funding

Assumes Federal Matching Percentage (FMAP) for FY2012 of 69.78%.

Agency:

Office of Public Health

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
State Plan Category/Service	Current Spending on Services for BH	Medicaid Eligibility Assumption	Medicaid Eligible Services	Other Current Funding	Medicaid Funding for Services Leveraged (Total Funds)	State Match Transfer to DHH (Services)	Federal Medicaid Funding for Leveraged Services	Freed up State General Funds	Remaining Agency Budget for Non-Medicaid Eligibles/Services	Freed up Federal/Grant Funding
<i>Inpatient Psychiatric</i>										
<i>Residential Treatment</i>										
<i>Individual Licensed Practitioner</i>										
Estimated expenses to serve children with mental health condition	\$ 2,271,511	67%	100%		\$ 504,780	\$ (152,545)	\$ 352,236	\$ 328,574	\$ 1,766,731	\$ 23,662
<i>Non-Medicaid</i>										
Totals	\$ 2,271,511				\$ 504,780	\$ (152,545)	\$ 352,236	\$ 328,574	\$ 1,766,731	\$ 23,662

Funding Source	Current	Leveraged
State General Fund	\$ 2,165,034	\$ 1,683,915
Maternal Child Block Grant	\$ 106,477	\$ 82,816
Medicaid - Federal Share	\$ -	\$ 352,236
Medicaid - State Share	\$ -	\$ 152,545
Total	\$ 2,271,511	\$ 2,271,511

Summary of State General Fund Re-Distribution

Purpose	Amount
Non-Medicaid Eligibles/Services	\$ 1,683,915
Transferred to DHH for Match on Current Services	\$ 152,545
Transferred to DHH for Match on CSoC Admin	\$ -
Transferred to DHH for Match on CSoC CME/FSO Services	\$ -
Transferred to DHH for Additional Match on Service Growth	\$ -
Additional Contribution of SGF Needed for CSoC	\$ -
Savings to State Budget	\$ -
<i>Total State General Funds</i>	<i>\$ 1,836,460</i>
Total Match Transferred to DHH	\$ 152,545