

**Children's Coordinated System of Care Project
Leveraging_FY13_Incremental
12/9/11**

Leveraging Impact on Funding

CHILDREN	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	Governor's Decision Savings Split		(L)	(M)
										(J)	(K)		
										100%	0%		
Agency	FY13 Adj Spending on Services for BH	FY13 Medicaid Funding for Services Leveraged (Total Funds)	FY13 State Match Transfer to DHH (Services)	FY13 Federal Medicaid Funding for Leveraged Services	FY13 State Match Transfer to DHH (CPE Admin)	FY13 SMO Managed Care Cost Avoidance State Match (Services)	FY13 Additional State Match to Transfer to DHH (Services)	FY13 State Match Transfer to DHH (SMO Admin)	FY13 State Match Transfer to DHH (WAA/FSO Services)	FY13 Savings to Original State Agency	FY13 Savings to State Budget	FY13 Remaining Agency Budget for Non-Medicaid Eligibles/Services	FY13 Total State Match Transfer
DCFS	\$ 31,976,693	\$ 11,013,753	\$ (3,196,191)	\$ 7,817,562	\$ -	\$ -	\$ (116,117)	\$ (1,026,941)	\$ (3,819,075)	\$ 1,639,369	\$ -	\$ 20,962,940	\$ (8,158,324)
OJJ	\$ 26,142,398	\$ 12,667,044	\$ (3,675,976)	\$ 8,991,068	\$ -	\$ -	\$ (133,497)	\$ (1,178,326)	\$ (4,402,029)	\$ (1,766,252)	\$ -	\$ 13,874,052	\$ (9,389,828)
DOE	\$ 39,207,197	\$ 21,410,554	\$ (6,213,343)	\$ 15,197,211	\$ (1,070,528)	\$ -	\$ -	\$ (1,498,739)	\$ (5,772,252)	\$ (2,690,508)	\$ -	\$ 17,796,643	\$ (14,554,861)
Medicaid	\$164,303,505	\$ 164,303,505	\$ -	\$ -	\$ -	\$ (2,796,889)	\$ -	\$ (4,308,556)	\$ -	\$ -	\$ -	\$ -	\$ -
FY12 Medicaid Transfers	\$ 36,541,705	\$ 36,541,705	\$ -	\$ -	\$ -	\$ (1,488,944)	\$ (230,654)	\$ (2,802,548)	\$ (2,211,941)	\$ -	\$ -	\$ -	\$ -
OBH-MH*	\$ 21,334,106	\$ 8,641,924	\$ (2,507,886)	\$ 6,134,037	\$ -	\$ -	\$ (91,373)	\$ (820,224)	\$ (2,946,273)	\$ (1,683,937)	\$ -	\$ 12,692,182	\$ (6,365,757)
OBH-AD	\$ 10,124,043	\$ 3,527,914	\$ (1,023,801)	\$ 2,504,113	\$ -	\$ -	\$ (37,180)	\$ (328,177)	\$ (1,226,014)	\$ (143,509)	\$ -	\$ 6,596,129	\$ (2,615,172)
OCDD**	\$ 5,314,864	\$ 4,537,196	\$ -	\$ -	\$ -	\$ (670,217)	\$ 146,253	\$ (4,699)	\$ (811,771)	\$ -	\$ -	\$ 777,668	\$ -
OPH	\$ 1,766,731	\$ 1,009,561	\$ (292,974)	\$ 716,586	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (292,974)
Totals	\$336,711,241	\$ 263,653,155	\$ (16,910,171)	\$ 41,360,578	\$ (1,070,528)	\$ (4,956,050)	\$ (462,568)	\$ (11,968,210)	\$ (21,189,356)	\$ (4,644,836)	\$ -	\$ 72,699,613	\$ (41,376,917)

*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 FY2013 of 70.98%.

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 \$ 50,000
 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 \$ 1,250,000
 The SMO administrative costs must be funded out of savings from the leveraging of Medicaid. This estimate is based on \$2.70 PMPM. \$ 21,336,420 \$ 10,668,210

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 \$ 26,536,420 \$ 11,968,210

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
5 sites from FY12	1,200	\$ 13,197,526	\$ 6,080,438	\$ 2,671,519	\$ 21,949,484	\$ 10,781,729	\$ 2,677,327
5 New Sites	1,120	\$ 10,637,613	\$ 5,359,235	\$ 1,733,645	\$ 17,730,493	\$ 10,407,627	\$ 5,072,681
Total	2,320	\$ 23,835,139	\$ 11,439,673	\$ 4,405,165	\$ 39,679,977	\$ 21,189,356	\$ 7,750,008

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 \$ 16,780,768 requiring additional State Match of \$ 4,869,779

If costs increased 40% from the current levels for community-based services, DHH could expect to see Medicaid BH expenses increase by \$ 33,561,537 requiring additional State Match of \$ 9,739,558

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 - July 2012 - June 2013 Leveraging
DCFS FY13
12/9/11**

Leveraging Impact on Funding

Assumes Federal Matching Percentage (FMAP) for FY2013 of 70.98%.

Agency:

DCFS

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
State Plan Category/Service	FY13 Adj Spending on Services for BH	Medicaid Eligibility Assumption	Medicaid Eligible Services	Other Current Funding	FY13 Medicaid Funding for Services Leveraged (Total Funds)	FY13 State Match Transfer to DHH (Services)	FY13 Federal Medicaid Funding for Leveraged Services	FY13 Freed up State General Funds	FY13 Remaining Agency Budget for Non-Medicaid Eligibles/Services	FY13 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)	\$ 17,128,477	99%	62%		\$ 8,839,781	\$ (2,565,304)	\$ 6,274,477	\$ 2,652,162	\$ 8,288,696	\$ 3,622,315
Behavioral Plans - Additional Funding	\$ 6,077,371	99%	0%		\$ -	\$ -	\$ -	\$ -	\$ 6,077,371	\$ -
Behavioral Plans - 1:1 Staffing in Residential Tx	\$ 382,716	99%	100%		\$ 377,971	\$ (109,687)	\$ 268,284	\$ 35,415	\$ 4,745	\$ 232,869
Individual Licensed Practitioner										
Evaluations	\$ 402,563	90%	100%		\$ 344,835	\$ (100,071)	\$ 244,764	\$ 209,867	\$ 57,728	\$ 34,897
Psychiatric Services - Medical	\$ 1,077,173	90%	50%		\$ 379,980	\$ (110,270)	\$ 269,710	\$ (103,613)	\$ 697,193	\$ 373,323
Psychiatric Consults	\$ 1,090,539	90%	100%		\$ 934,154	\$ (271,092)	\$ 663,063	\$ 568,700	\$ 156,385	\$ 94,363
Rehabilitation Services										
IHBS Contracts	\$ 138,522	90%	0%		\$ -	\$ -	\$ -	\$ -	\$ 138,522	\$ -
MST - Contracts	\$ -	90%	100%		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1915(c) Services										
Respite	\$ 209,127	90%	100%		\$ 119,140	\$ (34,574)	\$ 84,566	\$ (34,574)	\$ 89,987	\$ 119,140
State Plan - PT and Related Services										
Speech/Hearing/Physical Therapy	\$ 20,886	90%	100%		\$ 17,891	\$ (5,192)	\$ 12,699	\$ (5,192)	\$ 2,995	\$ 17,891
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	\$ 31,976,693			\$ -	\$ 11,013,753	\$ (3,196,191)	\$ 7,817,562	\$ 3,322,764	\$ 20,962,940	\$ 4,494,798

Funding Source	Current	Leveraged
Social Services Block Grant	\$ 4,270,460	\$ 3,270,738
TANF	\$ 169,373	\$ 169,373
Title IV-E	\$ 5,364,753	\$ 2,492,592
Title IV-B	\$ 1,650,043	\$ 1,027,128
-	\$ 3,998,901	\$ 3,998,901
State General Fund	\$ 16,523,163	\$ 10,004,208
Medicaid - Federal Share	\$ -	\$ 7,817,562
Medicaid - State Share	\$ -	\$ 3,196,191
Total	\$ 31,976,693	\$ 31,976,693

Summary of State General Fund Re-Distribution

Purpose	Amount
Non-Medicaid Eligibles/Services	\$ 10,004,208
Transferred to DHH for Match on Current Services	\$ 3,196,191
Transferred to DHH for Match on CSoC Admin	\$ 1,026,941
Transferred to DHH for Match on CSoC CME/FSO Services	\$ 3,819,075
Transferred to DHH for Additional Match on Service Growth	\$ 116,117
Additional Contribution of SGF Needed for CSoC	\$ (1,639,369)
Savings to State Budget	\$ -
Total State General Funds	\$ 16,523,163
Total Match Transferred to DHH	\$ 8,158,324

**Children's Coordinated System of Care Project
Individual Agency Summary - July 2012 - June 2013 Leveraging
OJJ FY13
12/9/11**

Leveraging Impact on Funding Assumes Federal Matching Percentage (FMAP) for FY2013 of 70.98%.

Agency: Office of Juvenile Justice

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)
State Plan Category/Service	FY13 Adj 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	FY13 Medicaid Funding for Services Leveraged (Total Funds)	FY13 State Match Transfer to DHH (Services)	FY13 Federal Medicaid Funding for Leveraged Services	FY13 Freed up State General Funds	FY13 Remaining Agency Budget for Non-Medicaid Eligibles/Services	FY13 Freed up Federal Funding, IATs, Stat Dedications, and Fees
<i>Inpatient Psychiatric</i>												
<i>Residential Treatment</i>												
Other Residential	\$ 18,695,916	0%	\$ 18,695,916	99%	62%		\$ 9,648,715	\$ (2,800,057)	\$ 6,848,658	\$ 5,697,729	\$ 9,047,200	\$ 1,150,929
<i>Individual Licensed Practitioner</i>												
Counseling	\$ 933,204	0%	\$ 933,204	90%	100%		\$ 799,381	\$ (231,980)	\$ 567,401	\$ 472,048	\$ 133,823	\$ 95,353
Psychiatric Evals/services	\$ 155,640	0%	\$ 155,640	90%	100%		\$ 133,321	\$ (38,690)	\$ 94,631	\$ 78,728	\$ 22,319	\$ 15,903
<i>Rehabilitation Services</i>												
Day Treatment	\$ -	0%	\$ -	90%	58%		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Reintegration	\$ 1,588,424	0%	\$ 1,588,424	90%	75%		\$ 1,075,933	\$ (312,236)	\$ 763,697	\$ 635,356	\$ 512,491	\$ 128,341
Substance Abuse	\$ 1,178,725	0%	\$ 1,178,725	90%	100%		\$ 1,009,695	\$ (293,013)	\$ 716,681	\$ 596,242	\$ 169,031	\$ 120,440
<i>Non-Medicaid</i>												
Mentoring	\$ 3,723,389	0%	\$ 3,723,389	0%	0%		\$ -	\$ -	\$ -	\$ -	\$ 3,723,389	\$ -
Totals	\$ 26,275,297		\$ 26,275,297				\$ 12,667,044	\$ (3,675,976)	\$ 8,991,068	\$ 7,480,104	\$ 13,608,253	\$ 1,510,964

Funding Source	Current	Leveraged
State General Fund	\$ 23,141,098	\$ 11,985,018
Total Interagency transfers	\$ 2,005,792	\$ 1,038,821
Fees and self generated revenues	\$ 109,001	\$ 56,453
Statutory dedications	\$ 938,279	\$ 485,945
Federal funds	\$ 81,127	\$ 42,017
Medicaid - Federal Share	\$ -	\$ 8,991,068
Medicaid - State Share	\$ -	\$ 3,675,976
Total	\$ 26,275,297	\$ 26,275,297

Excludes Secure Care, Prevention, Education, and Detention

Summary of State General Fund Re-Distribution

Purpose	Amount
Non-Medicaid Eligibles/Services	\$ 11,985,018
Transferred to DHH for Match on Current Services	\$ 3,675,976
Transferred to DHH for Match on CSoC Admin	\$ 1,178,326
Transferred to DHH for Match on CSoC CME/FSO Services	\$ 4,402,029
Transferred to DHH for Additional Match on Service Growth	\$ 133,497
Savings to Original State Agency	\$ 1,766,252
Savings to State Budget	\$ -
<i>Total State General Funds</i>	<i>\$ 23,141,098</i>
Total Match Transferred to DHH	\$ 9,389,828

**Children's Coordinated System of Care Project
Individual Agency Summary - July 2012 - June 2013 Leveraging
DOE FY13
12/9/11**

Leveraging Impact on Funding

Assumes Federal Matching Percentage (FMAP) for FY2013 of 70.98%.

Agency:

Department of Education - Local Education Agencies

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)
State Plan Category/Service	FY13 Adj Spending on Services for BH	Medicaid Eligibility Assumption	Medicaid Eligible Services	Other Current Funding	FY13 Medicaid Funding for Services Leveraged (Total Funds)	FY13 Local Education Agency Funding for the State Match (Services)	FY13 Local Education Agency Funding for the State Match (CPE = 5%)	FY13 Federal Medicaid Funding for Leveraged Services	FY13 Freed up State or Local Education Agency Funds	FY13 Remaining Budget for Non-Medicaid Eligibles/Services	FY13 Freed up Federal Funding
<i>Inpatient Psychiatric</i>											
<i>Residential Treatment</i>											
<i>Individual Licensed Practitioner</i>											
School Psychotherapy, Psychological and Social Work Services	\$ 32,115,831	67%	100%		\$ 21,410,554	\$ (6,213,343)	\$ (1,070,528)	\$ 15,197,211	\$ 9,961,499	\$ 10,705,277	\$ 4,165,185
<i>Other Licensed Practitioner, PT and Related, or Rehab</i>											
Alternative School (Support Expenses)	\$ -	67%	100%		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special School District #1 (Support Expenses)	\$ -	67%	100%		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Non-Medicaid</i>											
Homeless Grants	\$ 7,091,366	0%	0%		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,091,366	\$ -
Special School District #1 (Education Expenses)	\$ -	0%	0%		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 39,207,197				\$ 21,410,554	\$ (6,213,343)	\$ (1,070,528)	\$ 15,197,211	\$ 9,961,499	\$ 17,796,643	\$ 4,165,185

Funding Source	Current	Leveraged
State General Fund	\$ 25,868,054	\$ 8,622,685
Federal funds	\$ 6,247,777	\$ 2,082,592
Homeless Grants	\$ 7,091,366	\$ 7,091,366
Medicaid - Federal Share	\$ -	\$ 15,197,211
Medicaid - State Share	\$ -	\$ 6,213,343
Total	\$ 39,207,197	\$ 39,207,197

Summary of State General Fund Re-Distribution

Purpose	Amount
Non-Medicaid Eligibles/Services	\$ 8,622,685
Transferred to DHH for Match on Current Services	\$ 6,213,343
Transferred to DHH for CPE Match on Current Services	\$ 1,070,528
Transferred to DHH for Match on CSoc Admin	\$ 1,498,739
Transferred to DHH for Match on CSoc CME/FSO Services	\$ 5,772,252
Transferred to DHH for Additional Match on Service Growth	\$ -
Savings to Original State Agency	\$ 2,690,508
Savings to State Budget	\$ -
<i>Total State General Funds</i>	<i>\$ 25,868,054</i>
Total Match Transferred to DHH	\$ 14,554,861

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%
Current Spending Eligible for Medicaid Match	\$ 21,410,554
Remaining School costs for Non-Medicaid Eligibles/Services	\$ 10,705,277
Impact of Medicaid Financing and CSoc	
Federal Medicaid Funding for Leveraged Services	\$ 15,197,211
DOE Contribution to Medicaid for CPE (5%)	\$ (1,070,528)
DOE Contribution to CSoc for SMO prior authorization, UM, CME/FSO	\$ (7,270,991)
Savings to Local Education Agencies	\$ 6,855,693

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 - July 2012 - June 2013 Leveraging
OBH-MH_Total(Sum) FY13
12/9/11**

Leveraging Impact on Funding

Assumes Federal Matching Percentage (FMAP) for FY2013 of 70.98%.

Agency:

OBH-MH

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
State Plan Category/Service	FY13 Adj Spending on Services for BH	Medicaid Eligibility Assumption	Medicaid Eligible Services	Other Current Funding	FY13 Medicaid Funding for Services Leveraged (Total Funds)	FY13 State Match Transfer to DHH (Services)	FY13 Federal Medicaid Funding for Leveraged Services	FY13 Freed up State General Funds	FY13 Remaining Agency Budget for Non-Medicaid Eligibles/Services	FY13 Freed up Federal/Grant Funding & Other Parish Sources
Inpatient Psychiatric										
DSH-Funded Inpatient Psych	\$ -	83%	0%		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Outpatient Hospital										
Partial Hospital	\$ -	83%	100%		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Residential Treatment										
Physician										
Developmental Neuropsychiatric Outpatient Services	\$ -	83%	0%		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Individual Licensed Practitioner										
Clinic Services	\$ 5,812,082	83%	100%		\$ 3,693,555	\$ (1,071,870)	\$ 2,621,685	\$ 2,449,824	\$ 2,118,527	\$ 171,861
School-based Services	\$ 1,796,600	83%	100%		\$ 1,374,358	\$ (398,839)	\$ 975,519	\$ 975,519	\$ 422,242	\$ -
Rehabilitation Services										
Crisis Services (including CART)	\$ 2,181,487	83%	100%		\$ 1,668,787	\$ (484,282)	\$ 1,184,505	\$ 1,096,300	\$ 512,700	\$ 88,205
MST	\$ 178,481	83%	100%		\$ 136,534	\$ (39,622)	\$ 96,912	\$ 86,369	\$ 41,947	\$ 10,543
DBT cognitive therapy	\$ 221,968	83%	100%		\$ 169,800	\$ (49,276)	\$ 120,524	\$ 109,549	\$ 52,168	\$ 10,975
Family Therapy	\$ 376,198	83%	100%		\$ 287,783	\$ (83,515)	\$ 204,268	\$ 30,960	\$ 88,415	\$ 173,308
Functional family therapy	\$ 658,620	83%	100%		\$ 503,829	\$ (146,211)	\$ 357,618	\$ 301,403	\$ 154,791	\$ 56,215
1915(c) Waiver Services										
Respite services	\$ 746,546	83%	100%		\$ 391,587	\$ (113,638)	\$ 277,948	\$ 238,566	\$ 354,959	\$ 39,382
Supported Employment	\$ 213,828	83%	100%		\$ 112,160	\$ (32,549)	\$ 79,611	\$ 70,950	\$ 101,669	\$ 8,660
Intensive Case Management	\$ 555,254	83%	100%		\$ 291,248	\$ (84,520)	\$ 206,728	\$ 174,594	\$ 264,006	\$ 32,133
Other	\$ 23,419	83%	100%		\$ 12,284	\$ (3,565)	\$ 8,719	\$ 7,771	\$ 11,135	\$ 949
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	\$ 21,334,106			\$ -	\$ 8,641,924	\$ (2,507,886)	\$ 6,134,037	\$ 5,541,807	\$ 12,692,182	\$ 592,230

Funding Source	Current	Leveraged
State General Fund	\$ 13,170,498	\$ 5,145,677
Federal funds	\$ 2,566,760	\$ 1,974,529
Federal Funds - ECSS	\$ 5,550,000	\$ 5,550,000
DSH - Federal	\$ -	\$ -
DSH - State	\$ -	\$ -
Medicaid - Federal Share	\$ -	\$ 6,134,037
Medicaid - State Share	\$ -	\$ 2,507,886
Other Parish Millage, Probation, Etc.	\$ 46,848	\$ 46,848
Total	\$ 21,334,106	\$ 21,358,978

Summary of State General Fund Re-Distribution

Purpose	Amount
Non-Medicaid Eligibles/Services	\$ 5,145,677
Transferred to DHH for Match on Current Services	\$ 2,507,886
Transferred to DHH for Match on CSoc Admin	\$ 820,224
Transferred to DHH for Match on CSoc CME/FSO Services	\$ 2,946,273
Transferred to DHH for Additional Match on Service Growth	\$ 91,373
Savings to Original State Agency	\$ 1,659,064
Savings to State Budget	\$ -
Total State General Funds	\$ 13,170,498
Total Match Transferred to DHH	\$ 6,365,757

**Children's Coordinated System of Care Project
Individual Agency Summary - July 2012 - June 2013 Leveraging
OBH-AD_Total(sum) FY13
12/9/11**

Leveraging Impact on Funding Assumes Federal Matching Percentage (FMAP) for FY2013 of 70.98%.

Agency: OBH-AD

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
State Plan Category/Service	FY13 Adj Spending on Services for BH	Medicaid Eligibility Assumption	Medicaid Eligible Services	Other Current Funding	FY13 Medicaid Funding for Services Leveraged (Total Funds)	FY13 State Match Transfer to DHH (Services)	FY13 Federal Medicaid Funding for Leveraged Services	FY13 Freed up State General Funds	FY13 Remaining Agency Budget for Non-Medicaid Eligibles/Services	FY13 Freed up SAPT Grant Funding
<i>Inpatient Psychiatric</i>										
<i>Residential Treatment</i>										
OAD - Level III Residential Treatment	\$ 3,428,496	83%	100%		\$ 2,622,720	\$ (761,113)	\$ 1,861,607	\$ 1,861,607	\$ 805,776	\$ -
<i>Individual Licensed Practitioner</i>										
OAD - Other Treatment	\$ 1,183,295	83%	100%		\$ 905,193	\$ (262,687)	\$ 642,506	\$ (126,726)	\$ 278,102	\$ 769,233
<i>Non-Medicaid</i>										
Access to Recovery	\$ 564,982	0%	0%		\$ -	\$ -	\$ -	\$ -	\$ 564,982	\$ -
Prevention	\$ 5,035,740	0%	0%		\$ -	\$ -	\$ -	\$ -	\$ 5,035,740	\$ -
Totals	\$ 10,212,513				\$ 3,527,914	\$ (1,023,801)	\$ 2,504,113	\$ 1,734,881	\$ 6,684,599	\$ 769,233

Funding Source	Current	Leveraged
State General Fund	\$ 3,586,666	\$ 827,985
SAPT - treatment	\$ 1,025,125	\$ 255,892
SAPT - prevention	\$ 5,035,740	\$ 5,035,740
ATR	\$ 564,982	\$ 564,982
Medicaid - Federal Share	\$ -	\$ 2,504,113
Medicaid - State Share	\$ -	\$ 1,023,801
Total	\$ 10,212,513	\$ 10,212,513

Summary of State General Fund Re-Distribution

Purpose	Amount
Non-Medicaid Eligibles/Services	\$ 827,985
Transferred to DHH for Match on Current Services	\$ 1,023,801
Transferred to DHH for Match on CSoC Admin	\$ 328,177
Transferred to DHH for Match on CSoC CME/FSO Services	\$ 1,226,014
Transferred to DHH for Additional Match on Service Growth	\$ 37,180
Savings to Original State Agency	\$ 143,509
Savings to State Budget	\$ -
Total State General Funds	\$ 3,586,666
Total Match Transferred to DHH	\$ 2,615,172

**Children's Coordinated System of Care Project
Individual Agency Summary - July 2012 - June 2013 Leveraging
OPH FY13
12/9/11**

Leveraging Impact on Funding

Assumes Federal Matching Percentage (FMAP) for FY2013 of 70.98%.

Agency:

Office of Public Health

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
State Plan Category/Service	FY13 Adj Spending on Services for BH	Medicaid Eligibility Assumption	Medicaid Eligible Services	Other Current Funding	FY13 Medicaid Funding for Services Leveraged (Total Funds)	FY13 State Match Transfer to DHH (Services)	FY13 Federal Medicaid Funding for Leveraged Services	FY13 Freed up State General Funds	FY13 Remaining Agency Budget for Non-Medicaid Eligibles/Services	FY3 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	\$ 1,766,731	67%	100%		\$ 1,009,561	\$ (292,974)	\$ 716,586	\$ 669,263	\$ 757,170	\$ 47,323
<i>Non-Medicaid</i>										
Totals	\$ 1,766,731				\$ 1,009,561	\$ (292,974)	\$ 716,586	\$ 669,263	\$ 757,170	\$ 47,323

Funding Source	Current	Leveraged
State General Fund	\$ 1,683,915	\$ 721,678
Maternal Child Block Grant	\$ 82,816	\$ 35,492
Medicaid - Federal Share	\$ -	\$ 716,586
Medicaid - State Share	\$ -	\$ 292,974
Total	\$ 1,766,731	\$ 1,766,731

Summary of State General Fund Re-Distribution

Purpose	Amount
Non-Medicaid Eligibles/Services	\$ 721,678
Transferred to DHH for Match on Current Services	\$ 292,974
Transferred to DHH for Match on CSoC Admin	\$ 4,699
Transferred to DHH for Match on CSoC CME/FSO Services	\$ 811,771
Transferred to DHH for Additional Match on Service Growth	\$ (146,253)
Additional Contribution of SGF Needed for CSoC	\$ -
Savings to State Budget	\$ -
<i>Total State General Funds</i>	<i>\$ 1,684,870</i>
Total Match Transferred to DHH	\$ 963,192