

Agency Budget Request

FISCAL YEAR 2023–2024



Louisiana Department of Health

302 — Capital Area Human Services District



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2024

NAME OF DEPARTMENT / AGENCY: DEPARTMENT OF HEALTH PHYSICAL ADDRESS: 7359 FLORIDA BLVD., SUITE 100
BUDGET UNIT: CAPITAL AREA HUMAN SERVICES DISTRICT BATON ROUGE
SCHEDULE NUMBER: 09-302 ZIP CODE: 70806
TELEPHONE NUMBER: (225) 922-2700 WEB ADDRESS: WWW.CAHS.D.ORG

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

<p>HEAD OF DEPARTMENT: <u>[Signature]</u> PRINTED NAME/TITLE: <u>COURTNEY N. PHILLIPS, MD, SECRETARY</u> DATE: <u>OCTOBER 20, 2022 10/24/22</u> EMAIL ADDRESS: <u>COURTNEY.PHILLIPS@LA.GOV</u></p>	<p>HEAD OF BUDGET UNIT: <u>[Signature: Janzlean Laughinghouse]</u> PRINTED NAME/TITLE: <u>JANZLEAN LAUGHINGHOUSE, PhD, EXECUTIVE DIRECTOR</u> DATE: <u>OCTOBER 20, 2022</u> EMAIL ADDRESS: <u>JANZLEAN.LAUGHINGHOUSE@LA.GOV</u></p>
<p>PROGRAM CONTACT PERSON: <u>SHAKETHA CARTER</u> TITLE: <u>DEPUTY DIRECTOR</u> TELEPHONE NUMBER: <u>(225) 922-2394</u> EMAIL ADDRESS: <u>SHAKETHA.CARTER@LA.GOV</u></p>	<p>FINANCIAL CONTACT PERSON: <u>KAREN THOMAS</u> TITLE: <u>ACCOUNTANT ADMINISTRATOR</u> TELEPHONE NUMBER: <u>(225) 922-0004</u> EMAIL ADDRESS: <u>KAREN.THOMAS@LA.GOV</u></p>

Operational Plan

OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION

AGENCY NUMBER AND NAME: 09-302 CAPITAL AREA HUMAN SERVICES DISTRICT

AGENCY MISSION:

The mission of the Capital Area Human Services District (CAHSD) is to deliver caring and responsive services, leading to a better tomorrow. We excel at making lives better.

The CAHSD is the mental health, addictive disorders and developmental disabilities authority in the Region 2.

The CAHSD directs the operation and management of public, community-based programs and services in the parishes of Ascension, East Baton Rouge, East Feliciana, Iberville, Pointe Coupee, West Baton Rouge and West Feliciana.

AGENCY GOAL(S):

To provide needed mental health, addictive disorders, and developmental disabilities services for persons served, their families, and communities; in a manner that provides quick and convenient access.

To ensure that services provided are responsive to the concerns of persons served, integrated in service delivery methods, representative of best practice, and consistent with the values of the Louisiana Department of Health (LDH) and its Program Offices.

To promote healthy, safe lives by providing leadership in educating the community on the importance of prevention, early detection, and intervention, and by facilitating coalition-building to address localized community problems.

To structurally and functionally operate clinics in a manner consistent with the needs of diverse payers that allows for quality service expansion and availability.

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Utilizing Temporary Assistance to Needy Families (TANF) funds in cooperation with the Department of Children and Family Services (DCFS) and the LDH Office of Behavioral Health (OBH), CAHSD is able to provide treatment services necessary for TANF-eligible women and their children to maintain a lifestyle free from the harmful effects of substance use disorders.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: CAPITAL AREA HUMAN SERVICES DISTRICT

PROGRAM AUTHORIZATION:

R.S. 28:901-906; R.S. 28:911-920; R.S. 28:771(D); R.S. 36:254(F) and R.S. 36:258(G)-(I)

PROGRAM MISSION:

The mission of the Capital Area Human Services District (CAHSD) is to deliver caring and responsive services, leading to a better tomorrow. We excel at making lives better.

The CAHSD is a political subdivision created by the Louisiana Legislature to directly operate and manage community-based mental health, addictive disorders, developmental disabilities, and certain public health functions in the parishes of Ascension, East Baton Rouge, East Feliciana, Iberville, Pointe Coupee, West Baton Rouge and West Feliciana. Functions and funds relative to the operation of these services were transferred to CAHSD from the Louisiana Department of Health (LDH) through a Memorandum of Understanding (MOU) monitored by the LDH Secretary. Some funds relative to these functions are also appropriated directly to CAHSD. To increase responsiveness to local human services needs, CAHSD is governed by a board comprised of members nominated by the respective parish governing bodies, and appointed by the Governor of Louisiana. The District became operational July 01, 1997.

PROGRAM GOAL(S):

To provide needed mental health, addictive disorders and developmental disabilities services for persons served, their families, and communities; in a manner that provides quick and convenient access.

To ensure that services provided are responsive to the concerns of persons served, integrated in service delivery methods, representative of best practice, and consistent with the values of the Louisiana Department of Health and its Program Offices.

To promote healthy, safe lives by providing leadership in educating the community on the importance of prevention, early detection, and intervention, and by facilitating coalition-building to address localized community problems.

To structurally and functionally operate clinics in a manner consistent with the needs of diverse payers that allows for quality service expansion and availability.

PROGRAM ACTIVITY:

Administration – CAHSD Administration provides leadership, management and supports in the areas of District Operations, Management and Finance, Billing, Human Resources, Compliance, Employee Administration, Information Technology, Strategic Planning & Quality Improvement, Health & Safety, and Training..

PROGRAM ACTIVITY:

Developmental Disabilities – CAHSD Division for Citizens with Developmental Disabilities operates community-based and oversees wavier services for people with intellectual disabilities, developmental disabilities and autism who reside in the District's service area.

PROGRAM ACTIVITY:

Nurse Family Partnership – CAHSD Nurse Family Partnership operates the Maternal and Child Health Program for individuals residing in the District's service area.

PROGRAM ACTIVITY:

Children's Behavioral Health Services – CAHSD Children's Behavioral Health Services provides the mental health and addictive disorders treatment and support services for children and adolescents. This includes a program for children ages 2-5 year olds with diagnosis of autism spectrum disorder. School-based Behavioral Health Services are in 18 schools throughout the District.

PROGRAM ACTIVITY:

Adult Behavioral Health Services – CAHSD Adult Behavioral Health Services provides the mental health and addictive disorders treatment and support services for adults. This includes a residential drug treatment and social detox program for adults; six (6) mobile outreach, crisis and satellite teams and placement of staff in the East Baton Rouge Parish Prison.

PROGRAM ACTIVITY:

Prevention & Primary Care – CAHSD Prevention program provides a variety of substance abuse prevention programs and outreach services for persons below the age of 18; its Primary Care program integrates behavioral and primary health care needs through providing physical health screens and referral to primary care providers from within its mental health and addictive disorders outpatient clinics and by contracting with a private primary health care provider for physical health screening and treatment of clients while in its residential treatment facility .

DEPARTMENT ID: 09-Louisiana Department of Health
 AGENCY ID: 09-302 Capital Area Human Services District
 PROGRAM ID: Capital Area Human Services District
 PROGRAM ACTIVITY: CAHSD Administration

1. **K** Through the Administration activity, Capital Area Human Services District (CAHSD) will support and oversee programmatic operations that improve health outcomes of the citizens served by ensuring that administrative functions are carried out in a manner that safeguards state assets and protects state resources against fraud, theft and other illegal or unethical activity.

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Capital Area Human Services District (CAHSD) is a political subdivision of the state created in 1996 to provide the publically funded mental health, addictive disorders and developmental disabilities services in the former Louisiana Department of Health (LDH) Region 2. CAHSD operations is governed by a 17 member Board of Directors nominated by local government and appointed by the Governor. An Executive Director (ED), hired by the Board, is responsible for implementation of successful programmatic and Administrative functions. Administration (in conjunction with an Executive Management Team), under the direction of the ED, establishes strategic goals and objectives, develops policy & procedures, provides direction, training and guidance, and monitors compliance with state and federal regulations, departmental directives and legislative mandates.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
23990	K	Percentage of state assets in the Asset Management system located/accounted for annually	100%	99.99%	100%	100%	100%		
23993	K	Number of findings in Legislative Auditor Report resulting from misappropriation of resources, fraud, theft, or other illegal or unethical activity.	0	0	0	0	0		

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DEPARTMENT ID: 09-Louisiana Department of Health
 AGENCY ID: 09-302 Capital Area Human Services District
 PROGRAM ID: Capital Area Human Services District
 PROGRAM ACTIVITY: CAHSD Developmental Disabilities

2. Through the Developmental Disabilities activity, CAHSD will arrange for services for persons with developmental disabilities in the least restrictive setting near their home or community and will ensure that at least 95% of the persons served will have satisfaction with the services they receive.

Children's Budget Link: This activity is linked to Objective 1.1 of the Children's Budget

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

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

Explanatory Note: This activity reflects the performance of the Developmental Disabilities unit of the Capital Area Human Services District. This section provides case management, assistive supplies, support services and eligibility determination for individuals living with developmental disabilities to avoid out-of-home placement and to foster/increase their ability to live independently within the community.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
15703	K	Percentage of those surveyed reporting that they can choose or change agency providing services	95% ¹	97% ¹	75%	75%	75%		
11189	K	Number of individuals receiving Family Flexible Fund services	N/A ¹	295 ¹	280	280	280		
26788	K	Percentage of available Family Flexible Fund slots utilized	N/A ²	N/A ²	100%	100%	100%		
15704	S	Percentage of those surveyed reporting they had overall satisfaction with the services received	95%	95%	95%	95%	95%		
15707	K	Percentage of those surveyed reporting that the Individual and Family Support services contributed to maintaining themselves or their family member in their own home	85%	81%	85%	85%	85%		
25518	S	Total persons served	4730	5400	4730	4730	4730		

¹ This is a GPI indicator last year.

² This is a new indicator, prior year data is not available.

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DEPARTMENT ID: 09-Louisiana Department of Health
 AGENCY ID: 09-302 Capital Area Human Services District
 PROGRAM ID: Capital Area Human Services District
 PROGRAM ACTIVITY: CAHSD Nurse Family Partnership

3. Through the Nurse Family Partnership (NFP) activity, CAHSD will provide home visiting to 100% of the participating first time, low-income mothers.

Children's Budget Link: This objective is linked to Objective 1.1.c in the Children's Budget

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

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

Explanatory Note: NFP's three major goals are to improve pregnancy outcomes by helping women engage in good preventative health practices; improve child health & development by helping parents provide responsible, competent care; and improve economic self-sufficiency of the families by helping parents envision for their future, plan future pregnancies, continue their education and find work.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25074	K	Total number of sessions completed	2928	3414	2928	2928	2928		
25075	K	Number of families served in program	280	317	280	280	280		

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DEPARTMENT ID: 09-Louisiana Department of Health
 AGENCY ID: 09-302 Capital Area Human Services District
 PROGRAM ID: Capital Area Human Services District
 PROGRAM ACTIVITY: CAHSD Children's Behavioral Health Services

4. Through the Children's Behavioral Health Services activity, CAHSD will provide an integrated, comprehensive behavioral health system of care, prevention and treatment services for at-risk youth and their families, ensuring that at least 90% of clients would continue to receive services at CAHSD clinics if given the choice to go elsewhere.

Children's Budget Link: This objective is linked to Objective I.1.a. of the Children's Budget. This activity supports Act 5 of 1998 [First Extraordinary Session] by utilization of individualized care teams in the de-escalation and resolution of potential crisis in the home and preventing out-of-home placement, and collaboration with treatment partners (DCFS, FINS, OJJ, school officials, truancy officials) to assess and address the needs of children at risk of out-of-home placement, hospitalization or incarceration so that the child may thrive in the home and in school.

Human Resource Policies Beneficial to Women and Families Link: This objective will support Act 1078 by providing access to and provisions of school-based mental health and addictive disorders services to children in their parish of residence.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2020: Reduce substance abuse to protect the health, safety and quality of life for all, especially children. TANF: Utilizing TANF funds in cooperation with DCFS and OBH, we are now able to provide the treatment services necessary for TANF-eligible women and their children with addiction problems to maintain a lifestyle free from the harmful effects of addiction. The goals of this TANF program include not only addictive disorders treatment for the mother, it also includes family reunification, developmental testing, and safe housing services for the dependent children.

Explanatory Note: This activity reflects the performance of the Children's Behavioral Health Services unit of the Capital Area Human Services District. The multi-specialty staff helps manage the many issues causing or arising from a child's emotional, mental and/or addiction problems.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
26789	S	Percentage of clients who indicate they would continue to receive services from CAHSD clinics if given the choice to go elsewhere.	N/A ¹	N/A ¹	90%	90%	90%		
26790	S	Percentage of clients who indicate they would recommend CAHSD clinics to a friend or family member.	N/A ¹	N/A ¹	90%	90%	90%		

¹ This is a new indicator, prior year data is not available.

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DEPARTMENT ID: 09-Louisiana Department of Health
 AGENCY ID: 09-302 Capital Area Human Services District
 PROGRAM ID: Capital Area Human Services District
 PROGRAM ACTIVITY: CAHSD Adult Behavioral Health Services

- 5. Through the Adult Behavioral Health Services activity, CAHSD will provide a comprehensive continuum of coordinated community-based services and ensure that at least 90% of clients would continue to receive services at CAHSD clinics if given the choice to go elsewhere.

Children's Budget Link: Not Applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2020: Reduce substance abuse to protect the health, safety and quality of life for all, especially children. TANF: Utilizing TANF funds in cooperation with DCFS and OBH, we are now able to provide the treatment services necessary for TANF-eligible women and their children with addiction problems to maintain a lifestyle free from the harmful effects of addiction. The goals of this TANF program include not only addictive disorders treatment for the mother, it also includes family reunification, developmental testing, and safe housing services for the dependent children.

Explanatory Note: This activity reflects the performance of the Adult Behavioral Health Services unit of the Capital Area Human Services District. The multi-specialty staff helps manage the many issues causing or arising from serious mental illness and addiction problems (i.e. criminal activity, homelessness, unemployment, hospitalization, failed physical health, etc.).

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
26791	S	Percentage of clients who indicate they would continue to receive services from CAHSD clinics if given the choice to go elsewhere.	N/A ¹	N/A ¹	90%	90%	90%		
26792	S	Percentage of clients who indicate they would recommend CAHSD clinics to a friend or family member?	N/A ¹	N/A ¹	90%	90%	90%		
26793	S	Percentage of clients who rate the extent to which they felt better on the client satisfaction survey as agree ²	92% ²	97%	76%	76%	92% ²		

¹ This is a new indicator, prior year data is not available.

² In the prior year this indicator was reported under Objective 6, PI Number 4, PI Code 24015; the year-end and actual values are corrected to match original indicator.

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DEPARTMENT ID: 09-Louisiana Department of Health
 AGENCY ID: 09-302 Capital Area Human Services District
 PROGRAM ID: Capital Area Human Services District
 PROGRAM ACTIVITY: CAHSD Prevention and Primary Care

- 6. Through the Prevention and Primary Care activity, CAHSD will improve physical health and emotional well-being of the adult uninsured and underinsured population and ensure that at least 95% of new adult admissions in the three largest behavioral health clinics receive a physical health screen.

Children's Budget Link: Not Applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): The social workers provide care management, assistance with basic care needs, (transportation, access to medication, housing, and legal services), health education, referral to tobacco cessation, mental health counseling, and psychosocial assessment. The tobacco cessation model utilized is the Freedom from Smoking Program of the American Lung Association (the mentally ill make up 44% of smokers).

Explanatory Note: Integration of behavioral health and primary care is critical and supported by a review of academic journals which indicates that public behavioral health clients die 25 years earlier due to risky behaviors, the complexity of their medication management, and the lack of care addressing other chronic illness. 41% of our clients have 4+ co-morbid physical health problems. This highly specialized program focuses on connecting the severely mentally ill individual with primary care providers to eliminate and/or improve chronic illnesses, to educate them on the importance of good overall health care (behavioral and physical) and to increase the life expectancy of the individuals receiving services in our public behavioral health clinics.

LaPAS PI E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
24012	K	Percentage of new adult admissions in the three largest behavioral health clinics that received a physical health screen.	95%	100%	95%	95%	95%		
26794	K	Percentage of new adult admissions, determined to be in need of primary care during the physical health screen, who accept a referral to or agree to follow-up with a primary care provider.	N/A ¹	N/A ¹	85%	85%	85%		

¹ This is a new indicator, prior year data is not available.

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DEPARTMENT ID: 09-Louisiana Department of Health
 AGENCY ID: 09-302 Capital Area Human Services District
 PROGRAM ID: Capital Area Human Services District
 PROGRAM ACTIVITY: CAHSD Children's Behavioral Health Services

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
11321	Number of child/adolescent substance abuse primary prevention programs offered	8	12	12	11	10
24002	Number of children/adolescents admitted per year for behavioral health services	771	708	733	454	492
24004	Total children/adolescents served	5,954	2,126	8,942	6,441	6,429

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DEPARTMENT ID: 09-Louisiana Department of Health
 AGENCY ID: 09-302 Capital Area Human Services District
 PROGRAM ID: Capital Area Human Services District
 PROGRAM ACTIVITY: CAHSD Adult Behavioral Health Services

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
24006	Total adults served in CAHSD (Mental Health)	7,772	6,798	6,632	5,998	6,408
25537	Total adults served in CAHSD (Addictive Disorders Services)	3,030	2,800	2,694	2,612	2,826
24008	Numbers of persons provided Social Detoxification Services	147	183	172	115	111
24009	Number of persons provided Residential (28 day Inpatient) services	447	404	391	238	227
24010	Number of persons provided Community-Based Residential services	333	164	49	99	111
24011	Number of persons provided Outpatient Addictive Disorders services	2,103	2,049	1,937	1,873	2,076

DEPARTMENT ID: 09-Louisiana Department of Health
 AGENCY ID: 09-302 Capital Area Human Services District
 PROGRAM ID: Capital Area Human Services District
 PROGRAM ACTIVITY: CAHSD Children and Adult Behavioral Health Services

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON				
STATE	Annual Averages Adults 18+ Any Mental Illness in the Last Year, 2019-2020 SAMHSA National Survey on Drug Use and Health	Ranking as compared to National Average Above/-Below	Annual Averages Adults 18+ Substance Use Disorder in the Last Year, 2019-2020 SAMHSA National Survey on Drug Use and Health	Ranking as compared to National Average Above/-Below
Alabama	21.24%	0.46%	5.63%	-1.19%
Arkansas	22.61%	1.83%	7.75%	0.93%
Florida	17.49%	-3.29%	7.48%	0.66%
Georgia	17.55%	-3.23%	5.33%	-1.49%
Kentucky	21.91%	1.13%	6.04%	-0.78%
Louisiana	21.18%	1	7.18%	3
Maryland	17.80%	-2.98%	6.69%	-0.13%
Mississippi	21.06%	0.28%	7.48%	0.66%
North Carolina	19.80%	-0.98%	6.60%	-0.22%
Oklahoma	22.59%	1.81%	7.89%	1.07%
South Carolina	21.69%	0.91%	5.94%	-0.88%
Tennessee	20.46%	-0.32%	7.01%	0.19%
Texas	17.96%	-2.82%	5.61%	-1.21%
Virginia	20.51%	-0.27%	5.94%	-0.88%
West Virginia	26.05%	5.27%	7.62%	0.80%
National AVERAGE	20.78%		6.82%	

¹ In Louisiana, 21.18% of all adult residents 18 and older are reporting Any Mental Illness in the past year; National Survey on Drug Use and Health (NSDUH), 2019 and 2020.

² Louisiana is ranked .40 of a percentage point above the national average in any mental illness; National Survey on Drug Use and Health (NSDUH), 2019 and 2020

³ In Louisiana, 7.18% of all adult residents 18 and older are reporting having a Substance Use Disorder in the past year; National Survey on Drug Use and Health (NSDUH), 2019 and 2020

⁴ Louisiana is ranked .36 of a percentage point above the national average in substance use disorders; National Survey on Drug Use and Health (NSDUH), 2019 and 2020

Source: SAMHSA, Center for Behavioral Health Statistics and Quality, National Survey on Drug Use and Health (NSDUH), Quarters 1 and 4, 2020.
<https://www.samhsa.gov/data/>

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: _____

Program and Activity Structure Chart Attached: X

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

CONTACT PERSON(S):

NAME: Janzlean Laughinghouse, PhD
TITLE: Executive Director
TELEPHONE: 225-397-7803
FAX:
E-MAIL: Janzlean.Laughinghouse@la.gov

NAME: Shaketha Carter
TITLE: Deputy Director
TELEPHONE: 225-202-5208
FAX:
E-MAIL: Shaketha.Carter@la.gov

NAME: Karen Thomas
TITLE: Accountant Administrator
TELEPHONE: 225-922-0004
FAX:
E-MAIL: Karen.Thomas@la.gov

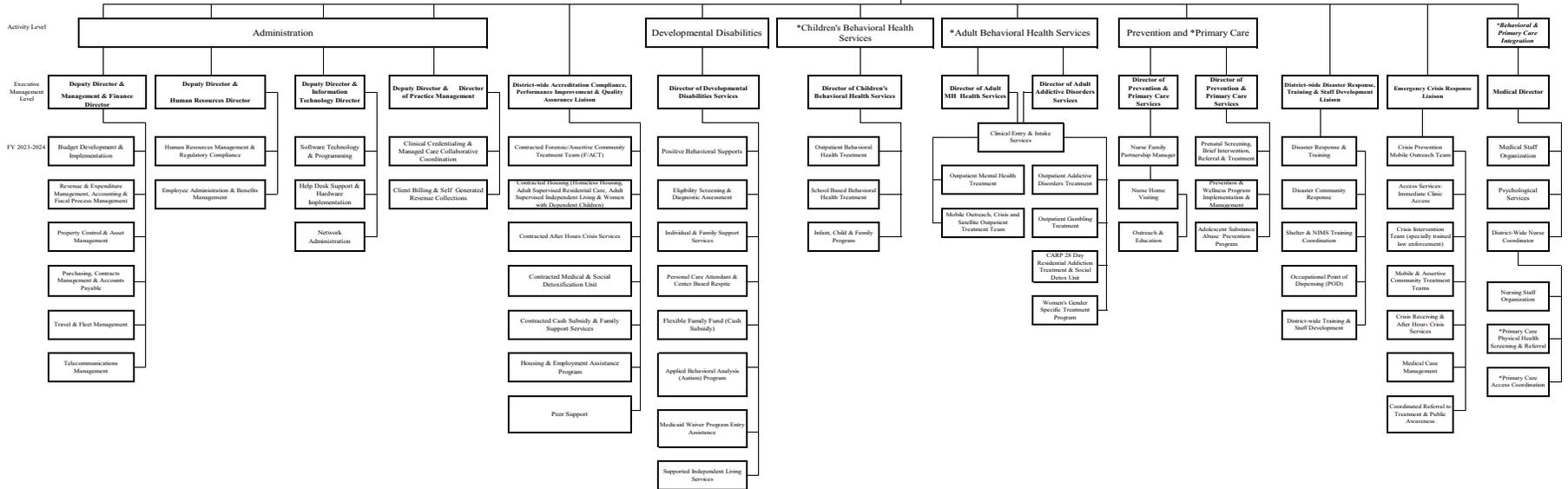
Capital Area Human Services District

September 21, 2022

EXECUTIVE BOARD OF DIRECTORS
17 Members Nominated by Local Government, Appointed by the Governor

Executive Director
Jacobson Laughinghouse, PhD

Executive Staff Officer to the CAHSD Board of Directors



Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	18,672,805	18,777,153	19,136,960	359,807	1.92%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	9,044,854	11,100,731	11,100,731	—	—
FEES & SELF-GENERATED	3,376,159	3,553,108	3,553,108	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$31,093,818	\$33,430,992	\$33,790,799	\$359,807	1.08%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	3,376,159	3,553,108	3,553,108	—	—
Total:	\$3,376,159	\$3,553,108	\$3,553,108	—	—

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	2,577	—	—	—	—
Supplies	1,123	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,700	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	30,263,103	32,636,069	33,116,017	479,948	1.47%
Debt Service	—	—	—	—	—
Interagency Transfers	827,015	794,923	674,782	(120,141)	(15.11)%
TOTAL OTHER CHARGES	\$31,090,118	\$33,430,992	\$33,790,799	\$359,807	1.08%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$31,093,818	\$33,430,992	\$33,790,799	\$359,807	1.08%

Agency Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	218	218	223	5	2.29%
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	218	218	223	5	2.29%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	18,672,805	18,777,153	19,136,960	359,807
Interagency Transfers	9,044,854	11,100,731	11,100,731	—
Fees & Self-Generated	3,376,159	3,553,108	3,553,108	—
Total:	\$31,093,818	\$33,430,992	\$33,790,799	\$359,807

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5330018	MAINT-AUTO REPAIRS	2,577	—	—	—
Total Operating Services:		\$2,577	—	—	—

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410009	SUP-EDUCATION & REC	617	—	—	—
5410036	SUP-FUELTRAC	506	—	—	—
Total Supplies:		\$1,123	—	—	—

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	9,161,712	9,161,712	—
5610003	OTHER PUBLIC ASST	629,618	—	18,605	18,605
5620063	MISC-OPERATNG SVCS	2,517,604	—	56,622	56,622
5620064	MISC-PROF SVCS	5,331,374	—	286,321	286,321
5620065	MISC-SUPPLIES OTHER	809,078	—	11,153	11,153
5620066	MISC-TRVL IN STATE	57,457	—	—	—
5620067	MISC-TR OUT OF STATE	3,309	—	—	—
5620069	MISC-INTERAGENCY OTH	6,603	—	—	—

Other Charges (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620072	MISC-OC SAL CLASS&UN	13,011,857	14,897,043	14,907,926	10,883
5620073	MISC-OC-SAL CLASS OT	78,842	—	—	—
5620074	MISC-OC-SAL CLSS TRM	122,122	—	—	—
5620076	MISC-OC-WAGES	193,590	87,458	40,560	(46,898)
5620078	MISC-OC-RETIRE-STEM	4,822,994	5,691,726	5,711,275	19,549
5620079	MISC-OC-RETIRE-TEACH	50,020	49,999	17,072	(32,927)
5620081	MISC-OC-F.I.C.A. TAX	3,624	3,587	2,610	(977)
5620082	MISC-OC-MEDICARE TAX	181,936	218,436	220,206	1,770
5620083	MISC-OC-GRP INS CONT	1,476,250	1,597,994	1,753,841	155,847
5620102	MISC-LEGAL SVCS	30,000	—	—	—
5620161	MISC-TR OUT OF STATE	2,256	—	—	—
5620162	MISC-TR OUT OF STATE	3,099	—	—	—
5620165	MISC-OC-POST RET BEN	852,062	928,114	928,114	—
5620900	MISC-ACQ/MAJ REP OTH	79,410	—	—	—
Total Other Charges:		\$30,263,103	\$32,636,069	\$33,116,017	\$479,948

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	794,923	674,782	(120,141)
5950007	IAT-PRINTING	3,809	—	—	—
5950014	IAT-TELEPHONE	113,085	—	—	—
5950034	IAT-OFFICE SUPPLIES	85	—	—	—
5950038	IAT-OTHER OPER SERV	158,410	—	—	—
5950049	IAT-CIVIL SERVICE	84,182	—	—	—
5950050	IAT-ORM INSURANCE	233,227	—	—	—
5950051	IAT-OSUP	12,573	—	—	—
5950052	IAT-LEG. AUDITOR	52,553	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	169,092	—	—	—
Total Interagency Transfers:		\$827,015	\$794,923	\$674,782	\$(120,141)
Total Agency Expenditures:		\$31,093,818	\$33,430,992	\$33,790,799	\$359,807

PROGRAM SUMMARY STATEMENT

3021 - Capital Area Human Services District

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	18,672,805	18,777,153	19,136,960	359,807	1.92%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	9,044,854	11,100,731	11,100,731	—	—
FEES & SELF-GENERATED	3,376,159	3,553,108	3,553,108	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$31,093,818	\$33,430,992	\$33,790,799	\$359,807	1.08%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	3,376,159	3,553,108	3,553,108	—	—
Total:	\$3,376,159	\$3,553,108	\$3,553,108	—	—

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	2,577	—	—	—	—
Supplies	1,123	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,700	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	30,263,103	32,636,069	33,116,017	479,948	1.47%
Debt Service	—	—	—	—	—
Interagency Transfers	827,015	794,923	674,782	(120,141)	(15.11)%
TOTAL OTHER CHARGES	\$31,090,118	\$33,430,992	\$33,790,799	\$359,807	1.08%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$31,093,818	\$33,430,992	\$33,790,799	\$359,807	1.08%

Program Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	218	218	223	5	2.29%
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	218	218	223	5	2.29%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	18,672,805	18,777,153	19,136,960	359,807
Interagency Transfers	9,044,854	11,100,731	11,100,731	—
Fees & Self-Generated	3,376,159	3,553,108	3,553,108	—
Total:	\$31,093,818	\$33,430,992	\$33,790,799	\$359,807

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5330018	MAINT-AUTO REPAIRS	2,577	—	—	—
Total Operating Services:		\$2,577	—	—	—

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410009	SUP-EDUCATION & REC	617	—	—	—
5410036	SUP-FUELTRAC	506	—	—	—
Total Supplies:		\$1,123	—	—	—

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	9,161,712	9,161,712	—
5610003	OTHER PUBLIC ASST	629,618	—	18,605	18,605
5620063	MISC-OPERATNG SVCS	2,517,604	—	56,622	56,622
5620064	MISC-PROF SVCS	5,331,374	—	286,321	286,321
5620065	MISC-SUPPLIES OTHER	809,078	—	11,153	11,153
5620066	MISC-TRVL IN STATE	57,457	—	—	—
5620067	MISC-TR OUT OF STATE	3,309	—	—	—
5620069	MISC-INTERAGENCY OTH	6,603	—	—	—

Other Charges (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620072	MISC-OC SAL CLASS&UN	13,011,857	14,897,043	14,907,926	10,883
5620073	MISC-OC-SAL CLASS OT	78,842	—	—	—
5620074	MISC-OC-SAL CLSS TRM	122,122	—	—	—
5620076	MISC-OC-WAGES	193,590	87,458	40,560	(46,898)
5620078	MISC-OC-RETIRE-STEM	4,822,994	5,691,726	5,711,275	19,549
5620079	MISC-OC-RETIRE-TEACH	50,020	49,999	17,072	(32,927)
5620081	MISC-OC-F.I.C.A. TAX	3,624	3,587	2,610	(977)
5620082	MISC-OC-MEDICARE TAX	181,936	218,436	220,206	1,770
5620083	MISC-OC-GRP INS CONT	1,476,250	1,597,994	1,753,841	155,847
5620102	MISC-LEGAL SVCS	30,000	—	—	—
5620161	MISC-TR OUT OF STATE	2,256	—	—	—
5620162	MISC-TR OUT OF STATE	3,099	—	—	—
5620165	MISC-OC-POST RET BEN	852,062	928,114	928,114	—
5620900	MISC-ACQ/MAJ REP OTH	79,410	—	—	—
Total Other Charges:		\$30,263,103	\$32,636,069	\$33,116,017	\$479,948

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	794,923	674,782	(120,141)
5950007	IAT-PRINTING	3,809	—	—	—
5950014	IAT-TELEPHONE	113,085	—	—	—
5950034	IAT-OFFICE SUPPLIES	85	—	—	—
5950038	IAT-OTHER OPER SERV	158,410	—	—	—
5950049	IAT-CIVIL SERVICE	84,182	—	—	—
5950050	IAT-ORM INSURANCE	233,227	—	—	—
5950051	IAT-OSUP	12,573	—	—	—
5950052	IAT-LEG. AUDITOR	52,553	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	169,092	—	—	—
Total Interagency Transfers:		\$827,015	\$794,923	\$674,782	\$(120,141)
Total Expenditures for Program 3021		\$31,093,818	\$33,430,992	\$33,790,799	\$359,807
Total Agency Expenditures:		\$31,093,818	\$33,430,992	\$33,790,799	\$359,807

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
LDH-OBH	7,853,680	9,895,731	9,875,731	(20,000)	11090
LDH-OPH	1,147,789	1,205,000	1,205,000	—	11101
LDH-MVA	26,686	—	20,000	20,000	11107
ACT 421 TEFRA	16,699	—	—	—	13397
Total Interagency Transfers	\$9,044,854	\$11,100,731	\$11,100,731	—	

Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	3,376,159	3,553,108	3,553,108	—	11019
Total Fees & Self-Generated	\$3,376,159	\$3,553,108	\$3,553,108	—	
Total Sources of Funding:	\$12,421,013	\$14,653,839	\$14,653,839	—	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 11090 — 302 - IAT From OBH

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	9,895,731	—	—	9,875,731	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$9,895,731	—	—	\$9,875,731	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,895,731	—	—	\$9,875,731	—	—	—	—	—

Form 11090 — 302 - IAT From OBH

Question	Narrative Response
State the purpose, source and legal citation.	Act No. 373, House Bill No. 930 of the Regular Session, 2008: The Capital Area Human Services District is hereby created as a special district which, through its board, shall direct the operation and management of community-based programs and services relative to public health, mental health, developmental disabilities, and substance abuse services for the parishes of Ascension, East Baton Rouge, East Feliciana, Iberville, Pointe Coupee, West Baton Rouge and West Feliciana. The funds received from the Office of Behavioral Health will be used to provide Mental Health services for mental and emotional illness also providing Addictive Disorder services related to the care, diagnosis, training, treatment and prevention of alcohol and drug abuse for individuals.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 11101 — 302 - IAT From OPH

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,205,000	—	—	1,205,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,205,000	—	—	\$1,205,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,205,000	—	—	\$1,205,000	—	—	—	—	—

Form 11101 — 302 - IAT From OPH

Question	Narrative Response
State the purpose, source and legal citation.	Act No. 373, House Bill No. 930 of the Regular Session, 2008: The Capital Area Human Services District is hereby created as a special district which, through its board, shall direct the operation and management of community-based programs and services relative to public health, mental health, developmental disabilities, and substance abuse services for the parishes of Ascension, East Baton Rouge, East Feliciana, Iberville, Pointe Coupee, West Baton Rouge and West Feliciana. The funds received from the Office of Public Health will be used for the operation of a Maternal & Child Health Program in East Baton Rouge Parish.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 11107 — 302 - Medicaid Vendor Administration (MVA-PASSR)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	20,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$20,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$20,000	—	—	—	—	—

Form 11107 — 302 - Medicaid Vendor Administration (MVA-PASSR)

Question	Narrative Response
State the purpose, source and legal citation.	Act No. 373, House Bill No. 930 of the Regular Session, 2008: The Capital Area Human Services District is hereby created as a special district which, through its board, shall direct the operation and management of community-based programs and services relative to public health, mental health, developmental disabilities, and substance abuse services for the parishes of Ascension, East Baton Rouge, East Feliciana, Iberville, Pointe Coupee, West Baton Rouge and West Feliciana. The funds received from the Medical Vendor Administration will be used for PASSR related activities at the enhanced rate of 75% FFP in accordance with CFR 433.15(b) (9).
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 13397 — 302-IAT OCDD

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 13397 — 302-IAT OCDD

Question	Narrative Response
State the purpose, source and legal citation.	Act 421 of the 2019 Regular Legislative Session provides for the TEFRA option within the Louisiana Medicaid program through which children with disabilities can access Medicaid-funded services regardless of their parents' income through the Office of Developmental Disabilities. Funds were received from the LDH-Office for Citizens with Developmental Disabilities for services provided by CAHSD under ACT 421 in FY22.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-Generated

Form 11019 — 302 - DHH Ineligible Patient Fees (SGR)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	3,553,108	—	—	3,553,108	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,553,108	—	—	\$3,553,108	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,553,108	—	—	\$3,553,108	—	—	—	—	—

Form 11019 — 302 - DHH Ineligible Patient Fees (SGR)

Question	Narrative Response
State the purpose, source and legal citation.	Act No. 373, House Bill No. 930 of the Regular Session, 2008: The Capital Area Human Services District is hereby created as a special district which, through its board, shall direct the operation and management of community-based programs and services relative to public health, mental health, developmental disabilities, and substance abuse services for the parishes of Ascension, East Baton Rouge, East Feliciana, Iberville, Pointe Coupee, West Baton Rouge and West Feliciana. The Ineligible Patient Fees collected by CAHSD are used for costs associated with the daily operations of CAHSD such as lease payments and Electronic Health Record System, etc.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 11090 LDH-OBH	Interagency Transfers Form ID 11101 LDH-OPH	Fees & Self-Generated Form ID 11019 FEES & SELF GENERATED
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	32,636,069	17,982,230	9,895,731	1,205,000	3,553,108
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	794,923	794,923	—	—	—
TOTAL OTHER CHARGES	—	\$33,430,992	\$18,777,153	\$9,895,731	\$1,205,000	\$3,553,108
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$33,430,992	\$18,777,153	\$9,895,731	\$1,205,000	\$3,553,108

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 11090 LDH-OBH	Interagency Transfers Form ID 11101 LDH-OPH	Interagency Transfers Form ID 11107 LDH-MVA
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	33,116,017	18,462,178	9,875,731	1,205,000	20,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	674,782	674,782	—	—	—
TOTAL OTHER CHARGES	—	\$33,790,799	\$19,136,960	\$9,875,731	\$1,205,000	\$20,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$33,790,799	\$19,136,960	\$9,875,731	\$1,205,000	\$20,000

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-Generated Form ID 11019 FEES & SELF GENERATED
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	3,553,108
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$3,553,108
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,553,108

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
LDH-MVA	4710059	MR-FROM STATE AGENCY	26,686	—	20,000	20,000
LDH-OBH	4710059	MR-FROM STATE AGENCY	7,862,977	9,895,731	9,875,731	(20,000)
LDH-OCDD	4710059	MR-FROM STATE AGENCY	16,699	—	—	—
LDH-OPH	4710059	MR-FROM STATE AGENCY	1,138,492	1,205,000	1,205,000	—
Total Collections/Income			\$9,044,854	\$11,100,731	\$11,100,731	—
TYPE						
Expenditures Source of Funding Form (BR-6)			9,044,854	11,100,731	11,100,731	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$9,044,854	\$11,100,731	\$11,100,731	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
FEES & SELF GENERATED	4550032	FEES-INELIG PATIENT	3,376,159	3,553,108	3,553,108	—
Total Collections/Income			\$3,376,159	\$3,553,108	\$3,553,108	—
TYPE						
Expenditures Source of Funding Form (BR-6)			3,376,159	3,553,108	3,553,108	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,376,159	\$3,553,108	\$3,553,108	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 11034 — 302 - IAT

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 13406 — 302-SGR-Fees

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

SCHEDULE OF REQUESTED EXPENDITURES

3021 - Capital Area Human Services District

Other Charges

FY2023-2024 Request	Means of Financing	Description
77,858	State General Fund	
\$77,858		Medical
15,572	State General Fund	
\$15,572		MISC-OPERATING SERVICES MEDICAL
1,102,163	State General Fund	
\$1,102,163		MISC-PROFESSIONAL SERVICES MEDICAL
2,421,051	State General Fund	
\$2,421,051		OC--Operating Services Non-Medical
803,605	State General Fund	
\$803,605		OC-Other Public Assistant
135,763	State General Fund	
\$135,763		OC-PS move from IAT
4,620,106	State General Fund	
\$4,620,106		OC- PS Non-Medical
10,327,383	State General Fund	
\$10,327,383		OC- Salaries
651,302	Fees & Self-Generated	
3,929,242	Interagency Transfers	
\$4,580,544		OC-Salaries
358,295	State General Fund	
\$358,295		OC-Supplies Non- Medical

Other Charges *(continued)*

FY2023-2024 Request	Means of Financing	Description
40,560	State General Fund	
\$40,560		Other Comp Wages
344,402	Fees & Self-Generated	
2,098,000	Interagency Transfers	
6,190,715	State General Fund	
\$8,633,117		Related Benefits
\$33,116,017	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
674,782	State General Fund		
\$674,782		DIVISION OF ADMINISTRATION	OTS, Civil Service, ORM, OSP
\$674,782	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	18,777,153	—	252,560	107,247	—	—	19,136,960
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	11,100,731	—	—	—	—	—	11,100,731
FEES & SELF-GENERATED	3,553,108	—	—	—	—	—	3,553,108
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$33,430,992	—	\$252,560	\$107,247	—	—	\$33,790,799

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	3,553,108	—	—	—	—	—	3,553,108
Total:	\$3,553,108	—	—	—	—	—	\$3,553,108

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	32,636,069	—	236,938	107,247	—	135,763	33,116,017
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	794,923	—	15,622	—	—	(135,763)	674,782
TOTAL OTHER CHARGES	\$33,430,992	—	\$252,560	\$107,247	—	—	\$33,790,799
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$33,430,992	—	\$252,560	\$107,247	—	—	\$33,790,799
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	218	—	—	—	—	5	223
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 13607 — 302- Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	252,560
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$252,560

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	236,938
Debt Service	—
Interagency Transfers	15,622
TOTAL OTHER CHARGES	\$252,560
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$252,560

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 13606 — 302-Salaries and Related Benefits

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	107,247
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$107,247

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	107,247
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$107,247
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$107,247

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 13605 — 302- Building Security Adjustment (IAT to OC)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	135,763
Debt Service	—
Interagency Transfers	(135,763)
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 13615 — 302 - Peer Support Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	5
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT

3021 - Capital Area Human Services District

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	18,777,153	—	252,560	107,247	—	—	19,136,960
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	11,100,731	—	—	—	—	—	11,100,731
FEES & SELF-GENERATED	3,553,108	—	—	—	—	—	3,553,108
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$33,430,992	—	\$252,560	\$107,247	—	—	\$33,790,799

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	3,553,108	—	—	—	—	—	3,553,108
Total:	\$3,553,108	—	—	—	—	—	\$3,553,108

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	32,636,069	—	236,938	107,247	—	135,763	33,116,017
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	794,923	—	15,622	—	—	(135,763)	674,782
TOTAL OTHER CHARGES	\$33,430,992	—	\$252,560	\$107,247	—	—	\$33,790,799
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$33,430,992	—	\$252,560	\$107,247	—	—	\$33,790,799
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	218	—	—	—	—	5	223
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 13607 — 302- Inflation Adjustment

3021 - Capital Area Human Services District

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	252,560
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$252,560

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	236,938
Debt Service	—
Interagency Transfers	15,622
TOTAL OTHER CHARGES	\$252,560
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$252,560

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is to adjust CAHSD's operating budget for inflation.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 13606 — 302-Salaries and Related Benefits

3021 - Capital Area Human Services District

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	107,247
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$107,247

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	107,247
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$107,247
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$107,247

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is needed to establish the base salary funding and market adjustment amounts.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	There would be insufficient funding to cover the adjustments.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 13605 — 302- Building Security Adjustment (IAT to OC)

3021 - Capital Area Human Services District

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	135,763
Debt Service	—
Interagency Transfers	(135,763)
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Question	Narrative Response
Explain the need for this request.	CAHSD previously used the Louisiana Department of Public Safety (Inter-Agency Transfer) to provide building security for state-owned buildings occupied in Baton Rouge. However, we are now in all privately owned facilities and will be using the Baton Rouge City Police Department (Other Charges Services) for future building security.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The expenditure categories within CAHSD's operating budget will not be misaligned.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 13615 — 302 - Peer Support Services

3021 - Capital Area Human Services District

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	5
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Previously, Peer Support Services were a mandate to meet the requirements of the Community Mental Health and Substance Abuse Prevention & Treatment Block Grant. Individuals with true-life experience for the behavioral health discipline for which they will be providing supportive recovery services (i.e. mental illness and substance abuse) must occupy these positions. Supportive recovery services, until recently, have not been a reimbursable service under Medicaid; therefore, these positions were paid in full with federal block grant funds. Recently, Medicaid changed their position on reimbursing these services and the agency is now required to bill Medicaid and other private insurance that reimburse for peer services as a first means of reimbursement and can only bill the federal block grant for non-Medicaid reimbursable services. CAHSD is obtaining the necessary certification for all of its Peers to be eligible to bill for services provided and will change their funding source from federal block grant to Self-generated Revenue. As part of this conversion, we are requesting an increase in T.O. to convert these to classified positions.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	Currently, CAHSD has 5 Other Charges - Professional Service contracts funded with a federal block grant. With the update to the Community Mental Health and Substance Abuse and Prevention Block Grant guidelines mentioned above, CAHSD is requesting to increase our T.O by these 5 positions. Each of the positions requested will serve as Peer Support Specialist, and will provide client support to mental health and substance abuse patients.



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	18,777,153	359,807	—	19,136,960
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	11,100,731	—	—	11,100,731
FEES & SELF-GENERATED	3,553,108	—	—	3,553,108
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$33,430,992	\$359,807	—	\$33,790,799
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	32,636,069	479,948	—	33,116,017
Debt Service	—	—	—	—
Interagency Transfers	794,923	(120,141)	—	674,782
TOTAL OTHER CHARGES	\$33,430,992	\$359,807	—	\$33,790,799
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$33,430,992	\$359,807	—	\$33,790,799
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	218	5	—	223
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	3021 Capital Area Human Services District
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

3021 - Capital Area Human Services District

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	18,777,153	359,807	—	19,136,960
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	11,100,731	—	—	11,100,731
FEES & SELF-GENERATED	3,553,108	—	—	3,553,108
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$33,430,992	\$359,807	—	\$33,790,799
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	32,636,069	479,948	—	33,116,017
Debt Service	—	—	—	—
Interagency Transfers	794,923	(120,141)	—	674,782
TOTAL OTHER CHARGES	\$33,430,992	\$359,807	—	\$33,790,799
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$33,430,992	\$359,807	—	\$33,790,799
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	218	5	—	223
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	18,777,153	359,807	—	—	19,136,960
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	11,100,731	—	—	—	11,100,731
FEES & SELF-GENERATED	3,553,108	—	—	—	3,553,108
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$33,430,992	\$359,807	—	—	\$33,790,799
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	32,636,069	479,948	—	—	33,116,017
Debt Service	—	—	—	—	—
Interagency Transfers	794,923	(120,141)	—	—	674,782
TOTAL OTHER CHARGES	\$33,430,992	\$359,807	—	—	\$33,790,799
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$33,430,992	\$359,807	—	—	\$33,790,799
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	218	5	—	—	223
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	3,553,108	—	—	—	3,553,108
Total:	\$3,553,108	—	—	—	\$3,553,108

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

3021 - Capital Area Human Services District

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	18,777,153	359,807	—	—	19,136,960
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	11,100,731	—	—	—	11,100,731
FEES & SELF-GENERATED	3,553,108	—	—	—	3,553,108
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$33,430,992	\$359,807	—	—	\$33,790,799
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	32,636,069	479,948	—	—	33,116,017
Debt Service	—	—	—	—	—
Interagency Transfers	794,923	(120,141)	—	—	674,782
TOTAL OTHER CHARGES	\$33,430,992	\$359,807	—	—	\$33,790,799
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$33,430,992	\$359,807	—	—	\$33,790,799
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	218	5	—	—	223
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	3,553,108	—	—	—	3,553,108
Total:	\$3,553,108	—	—	—	\$3,553,108

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	18,672,805	18,777,153	359,807	—	—	19,136,960	359,807
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	9,044,854	11,100,731	—	—	—	11,100,731	—
FEES & SELF-GENERATED	3,376,159	3,553,108	—	—	—	3,553,108	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$31,093,818	\$33,430,992	\$359,807	—	—	\$33,790,799	\$359,807

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	3,376,159	3,553,108	—	—	—	3,553,108	—
Total:	\$3,376,159	\$3,553,108	—	—	—	\$3,553,108	—

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	2,577	—	—	—	—	—	—
Supplies	1,123	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,700	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	30,263,103	32,636,069	479,948	—	—	33,116,017	479,948
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	827,015	794,923	(120,141)	—	—	674,782	(120,141)
TOTAL OTHER CHARGES	\$31,090,118	\$33,430,992	\$359,807	—	—	\$33,790,799	\$359,807
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$31,093,818	\$33,430,992	\$359,807	—	—	\$33,790,799	\$359,807
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	218	218	5	—	—	223	5
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

3021 - Capital Area Human Services District

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	18,672,805	18,777,153	359,807	—	—	19,136,960	359,807
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	9,044,854	11,100,731	—	—	—	11,100,731	—
FEES & SELF-GENERATED	3,376,159	3,553,108	—	—	—	3,553,108	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$31,093,818	\$33,430,992	\$359,807	—	—	\$33,790,799	\$359,807

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	3,376,159	3,553,108	—	—	—	3,553,108	—
Total:	\$3,376,159	\$3,553,108	—	—	—	\$3,553,108	—

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	2,577	—	—	—	—	—	—
Supplies	1,123	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,700	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	30,263,103	32,636,069	479,948	—	—	33,116,017	479,948
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	827,015	794,923	(120,141)	—	—	674,782	(120,141)
TOTAL OTHER CHARGES	\$31,090,118	\$33,430,992	\$359,807	—	—	\$33,790,799	\$359,807
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$31,093,818	\$33,430,992	\$359,807	—	—	\$33,790,799	\$359,807
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	218	218	5	—	—	223	5
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

CHILDREN'S BUDGET

Department: 09A - Louisiana Department of Health	STATE OF LOUISIANA	CHILD - DS
Agency: CAHSD	Childrens Budget	Fiscal Year 2023 - 2024
	Department Summary	Report Date: 10/24/22

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
CAHSD01	Children's Behaviora	302	Capital Area Human Services Dist	\$7,576,020	\$0	\$0	\$0	\$0	\$7,576,020	0
			Total:	\$7,576,020	\$0	\$0	\$0	\$0	\$7,576,020	0

Department: 09A - Louisiana Department of Health
 Agency: CAHSD

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
 Fiscal Year 2023 - 2024
 Report Date: 10/24/22

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$7,400,625	\$175,395	\$0	\$7,576,020	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$7,400,625	\$175,395	\$0	\$7,576,020	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$7,400,625	\$175,395	\$0	\$7,576,020	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$7,400,625	\$175,395	\$0	\$7,576,020	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 09A - Louisiana Department of Health Agency: CAHSD		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2023 - 2024 Report Date: 10/24/22	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$7,400,625	\$175,395	\$0	\$7,576,020	\$0	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

Department: 09A - Louisiana Department of Health
 Agency: CAHSD

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
 Fiscal Year 2023 - 2024
 Report Date: 10/24/22

302 - Capital Area Human Services Di

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
CAHSD01	Children's Behaviora	#	Not assigned	\$7,576,020	\$0	\$0	\$0	\$0	\$7,576,020	0
			Total:	\$7,576,020	\$0	\$0	\$0	\$0	\$7,576,020	0

Department: 09A - Louisiana Department of Health Agency: CAHSD	STATE OF LOUISIANA Childrens Budget by Agency	CHILD - AC Fiscal Year 2023 - 2024 Report Date: 10/24/22
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302 - Capital Area Human Services Di

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$7,400,625	\$175,395	\$0	\$7,576,020	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$7,400,625	\$175,395	\$0	\$7,576,020	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$7,400,625	\$175,395	\$0	\$7,576,020	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$7,400,625	\$175,395	\$0	\$7,576,020	\$0

Department: 09A - Louisiana Department of Health Agency: CAHSD		STATE OF LOUISIANA Childrens Budget by Agency				CHILD - AC Fiscal Year 2023 - 2024 Report Date: 10/24/22
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$7,400,625	\$175,395	\$0	\$7,576,020	\$0	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

Department: 09A - Louisiana Department of Health
Agency: CAHSD

STATE OF LOUISIANA
Childrens Budget
by Agency/Program
and Service

CHILD1
Fiscal Year 2023 - 2024
Report Date: 10/24/22

302 - Capital Area Human Services Di

Department: 09A - Louisiana Department of Health Agency: CAHSD	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2023 - 2024 Report Date: 10/24/22
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Form ID:	12775
Form Description:	302 - Children's Budget
Service:	CAHSD01 - Children's Behaviora

Question and Narrative Response
Describe the service:
This budget combines programs which manage community-based mental health, addictive disorders, developmental disabilities and certain public health functions for children and their families who reside in the parishes of Ascension, East and West Baton Rouge, East and West Feliciana, Iberville and Pointe Coupee (Region 2)
How does this fulfill the program's mission?
The mission of the Capital Area Human Services District (CAHSD) is to deliver caring and responsive services, leading to a better tomorrow.
Who are the principal users?
Children and adolescents under the age of 18 who seek and receive treatment and services from programs operated by the Capital Area Human Services Districts.
Who primarily benefits from the service?
Parents, guardians and families of children and adolescents served as well as the individual directly served.
Related objectives and performance measures:
Through the Children's Behavioral Health activity, CAHSD will provide an integrated, comprehensive behavioral health system of care, prevention and treatment services for at-risk youth and their families, ensuring that at least 90% of clients would continue to receive services at CAHSD clinics if given the choice to go elsewhere. Through the Developmental Disabilities activity, CAHSD will arrange for services for persons with developmental disabilities in the least restrictive setting near their home or community and will ensure that at least 95% of the persons served will have satisfaction with the services they receive. Through the Nurse Family Partnership activity, CAHSD will provide home visiting to 100% of the participating first-time, low-income mothers.

GENERAL ADDENDA

INTERAGENCY AGREEMENT

BR-98
(008)

Interagency Agreement Between LDH - Capital Area Human Services District #09-302 and LDH - Office of Behavioral Health #09-330
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, LDH - Capital Area Human Services District #09-302 is budgeted to receive the following revenue from
(Agency Name and #)

LDH - Office of Behavioral Health #09-330 by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is:

	Amount
Compulsive and Problem Gaming Fund - Treatment	\$142,035
Compulsive and Problem Gaming Fund - Prevention	\$11,000
Partnership for Success II (PPS II) - Federal CFDA # 93.243	\$150,000
State Opioid Response 2.0 (SOR 2.0) - Federal CFDA # 93.788	\$331,213
State Opioid Response 3.0 (SOR 3.0) - Federal CFDA # 93.788	\$627,061
Substance Abuse Prevention and Treatment (SAPT) - Federal CFDA # 93.959	\$3,498,876
Substance Abuse Prevention and Treatment (SAPT) - ARPA - Federal CFDA # 93.959	\$282,124
Substance Abuse Prevention and Treatment (SAPT) - ARP Mitigation - Federal CFDA # 93.959	\$10,000
Temporary Assistance for Needy Families (TANF) - Federal CFDA # 93.558	\$913,512
Tobacco Tax Health Care Fund	\$239,817
Total Addictive Disorders	\$6,105,638
Mental Health Block Grant (MHBG) - Federal CFDA # 93.958	\$680,656
Mental Health Block Grant (MHBG) - ARP Mitigation - Federal CFDA # 93.958	\$10,000
Projects for Assistance in Transition from Homelessness (PATH) - Federal CFDA # 93.150	\$133,579
Promoting Integration of Primary and Behavioral Health Care (PIPBHC) - Federal CFDA # 93.243	\$450,000
Total Mental Health	\$1,274,235
Total	\$7,379,873

Janzean Laughinghouse Digitally signed by Janzean Laughinghouse
Date: 2022.08.30 10:52:59 -05'00'

Recipient Agency Fiscal Officer Date

Lauri Hatlelid Digitally signed by Lauri Hatlelid
Date: 2022.08.29 09:07:28 -05'00'

Sending Agency Fiscal Officer Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement. Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA#s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-99
(09/21)

Interagency Agreement Between LDH-Capital Area Human Services District and LDH-Office of Public Health
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024 is budgeted to receive the following revenue from
(Agency Name and #)

LDH-Office of Public Health by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :

To perform the functions of Case Management/Nurse Home Visiting for families at risk for low birth weight, poor health maintenance, child abuse and neglect in the seven parishes which comprise the Capital Area Human Services District.	\$1,130,000
To perform the functions of Infant/Mental Health in the seven parishes which comprise the Capital Area Human Services District.	\$75,000
Total	\$1,205,000

Jeanne Lamberson 10/17/2022
Recipient Agency Fiscal Officer Date
[Signature] 10/14/22
Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(09/21)

Interagency Agreement Between LDH-Capital Area Human Services District and LDH-Medical Vendor Administration (MVA) 09-305
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024,
(Agency Name and #) LDH-Capital Area Human Services District is budgeted to receive the following revenue \$20,000
(Agency Name and #)

LDH-Medical Vendor Administration (MVA) 09-305 by Interagency Transfer for the following reason(s)
(Agency Name and #)

The reason for the Interagency Agreement is :

Based on the Memorandum of Understanding between the Bureau of Health Services, BHSF will reimburse CAISO for all PASRR related activities at the enhanced rate of 75% FFP in accordance with CFR 432.15(b) (9). This includes but not limited to FTE devoted to PASRR, office equipment, computer software, travel expenses, and any other activities that pertain to PASRR.

Edra Lamotte 9/30/2022
Recipient Agency Fiscal Officer Date

DeEdra Lamotte, FMO Section Chief
Chief

Digital signed by DeEdra Lamotte, FMO Section Chief
DN: cn=DeEdra Lamotte, FMO Section Chief, o=BHSF/Financial
Management and Operations, email=deedra.lamotte@tx.hhs.gov, c=US
Date: 2022.09.30 15:29:22 -0500

Sending Agency Fiscal Officer Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).



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