

Agency Budget Request

FISCAL YEAR 2024–2025



Louisiana Department of Health

301 — Florida Parishes Human Services Authority



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Signature Page	1
Operational Plan	3
Budget Request Overview	17
Agency Summary Statement	18
Total Agency	18
Program Summary Statement	26
3011 - Florida Parishes Human Services Authorit	26
Source of Funding Summary	34
Agency Overview	34
Source of Funding Detail	35
Interagency Transfers	35
Fees & Self-generated	45
Expenditures by Means of Financing	61
Existing Operating Budget	61
Total Request	64
Revenue Collections/Income	67
Interagency Transfers	67
Fees & Self-generated	68
Justification of Differences	69
Schedule of Requested Expenditures	73
3011 - Florida Parishes Human Services Authorit	73
Continuation Budget Adjustments	79
Agency Summary Statement	80
Total Agency	80
Continuation Budget Adjustments - Summarized	83
Program Summary Statement	89
3011 - Florida Parishes Human Services Authorit	89
Continuation Budget Adjustments - by Program	92
Form 25994 — FY24-25 Standard Inflation Adjustment	92
Form 27122 — 301 Inflation-Other Charges	94

Form 27147 — 301 Other ADU/FTC building lease	96
Form 27149 — 301 Other - Denham Springs Building Lease	98
Form 27869 — 301 Compulsory Salaries and Related Benefits Adjustments	100
Form 27904 — 301 Legislative Auditor Fee Adjustment	102
Technical and Other Adjustments	105
Agency Summary Statement	106
Total Agency	106
Program Breakout	107
Program Summary Statement	108
3011 - Florida Parishes Human Services Authorit	108
New or Expanded Requests	109
Agency Summary Statement	110
Total Agency	110
Program Summary Statement	112
3011 - Florida Parishes Human Services Authorit	112
Total Request Summary	115
Agency Summary Statement	116
Total Agency	116
Program Summary Statement	119
3011 - Florida Parishes Human Services Authorit	119
Addenda	121
General Addenda	122

Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2025

NAME OF DEPARTMENT / AGENCY: Louisiana Department of Health
BUDGET UNIT: Florida Parishes Human Services Authority
SCHEDULE NUMBER: 09-301
TELEPHONE NUMBER: (985) 543-4333

PHYSICAL ADDRESS: 835 Pride Drive, Suite B
Hammond, LA
ZIP CODE: 70401
WEB ADDRESS: www.fphsa.org

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

HEAD OF DEPARTMENT: <u>[Signature]</u> PRINTED NAME/TITLE: <u>Stephen R. Russo, JD, Secretary</u> DATE: <u>10.24.2023</u> EMAIL ADDRESS: <u>Stephen.Russo@la.gov</u>	HEAD OF BUDGET UNIT: <u>[Signature]</u> PRINTED NAME/TITLE: <u>Richard Kramer, Executive Director</u> DATE: <u>10/20/2023</u> EMAIL ADDRESS: <u>richard.kramer@fphsa.org</u>
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PROGRAM CONTACT PERSON: _____ TITLE: _____ TELEPHONE NUMBER: _____ EMAIL ADDRESS: _____	FINANCIAL CONTACT PERSON: _____ TITLE: _____ TELEPHONE NUMBER: _____ EMAIL ADDRESS: _____
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Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/23/23

DEPARTMENT NUMBER AND NAME: FPHSA - FPHSA

DEPARTMENT MISSION

The mission of the Louisiana Department of Health is to protect and promote health and to ensure access to medical, preventive and rehabilitative services for all citizens of the State of Louisiana; The Louisiana Department of Health is dedicated to fulfilling its mission through direct provision of quality services, the development and stimulation of services to others, and the utilization of available resources in the most effective manner.

DEPARTMENT GOAL(S):

The goals of the Louisiana Department of Health are:

- I. To ensure that appropriate and quality health care services are provided to the citizens of Louisiana.
- II. To protect and promote the health needs of the people of Louisiana and promote effective health practices.
- III. To develop and stimulate services by others.
- IV. To utilize available resources in the most effective manner.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/23/23

AGENCY NUMBER AND NAME: 301 - Florida Parishes Human Services Authority

AGENCY MISSION:

Florida Parishes Human Services Authority (FPHSA) is lighting the path forward by offering services in our communities to help people reach their fullest potential in health and wellness.

AGENCY GOAL(S):

- To assure comprehensive services and supports which improve the quality of life and community participation for persons with behavioral health disorders (substance use and serious/persistent mental illness) and developmental disabilities, while providing effective limited intervention to individuals with less severe needs.
- To improve the quality and effectiveness of services and/or treatment through the implementation of best practices and the use of data-based decision-making.
- To promote healthy and safe lifestyles for people by providing leadership in educating the community on the importance of prevention, early detection and intervention, and by facilitating coalition building to address the localized community problems.

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

The following Florida Parishes Human Services Authority (FPHSA) policies/procedures currently in place that benefit women and families are: Equal Employment Opportunity, Discrimination and Harassment Complaints, Cultural Diversity and Competency, Employee Lactation Support Policy, Telework Policy, and Workplace Violence Prevention (also domestic violence). FPHSA, through its Human Resources Office, continues to develop and implement policies and programs (Employee Assistance Program) that are helpful and beneficial to women and families. FPHSA adheres to all federal, state and/or local laws, including those applicable to women and families. Additionally, FPHSA currently utilizes several of the Louisiana Department of Health Human Resource policies, such as the Family Medical Leave Act and the Grievance Policy, just to name a couple, until such time as the agency can finalize policy implementation of these policies. As part of the policy implementation process, continued monitoring of all applicable resources will ensure that these policies are regularly maintained and updated to ensure accuracy.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/23/23

PROGRAM NUMBER AND NAME: 3011

PROGRAM AUTHORIZATION:

Created by Act 594 of the 2003 Louisiana Legislative Session.

R.S 36:258(I); R. S. 28:911-920; R. S. 28:851-854

PROGRAM MISSION:

Florida Parishes Human Services Authority is lighting the path forward by offering services in our communities to help people reach their fullest potential in health and wellness.

PROGRAM GOAL(S):

- Goal I
To assure comprehensive services and supports which improve the quality of life and community participation for persons with behavioral health disorders (substance use and serious/persistent mental illness) and developmental disabilities, while providing effective limited intervention to individuals with less severe needs.
- Goal II
To improve the quality and effectiveness of services and/or treatment through the implementation of best practices and the use of data-based decision-making.
- Goal III
To promote healthy and safe lifestyles for people by providing leadership in educating the community on the importance of prevention, early detection and intervention, and by facilitating coalition building to address the localized community problems.

PROGRAM ACTIVITY:

PROGRAM ACTIVITY:

Activity 1 - Behavioral Health Services Behavioral Health Services (BHS) provides an accessible system of prevention and treatment services for addictions/substance use and mental health disorders, as well as home and community-based services. These services are available for persons residing in all five parishes served by FPHSA.

Primary Prevention

Prevention is the proactive outcome-driven process of promoting healthy lifestyles and improving quality of life by empowering individuals, families, and communities through an integrated system of evidence-based policies, programs and practices. Ideally, prevention is intended to prevent or reduce the risk of developing a behavioral health problem such as underage drinking, tobacco use, vaping, prescription drug misuse and abuse, and illicit drug use. Early intervention is the key to preventing the onset of substance abuse usage issues. Community involvement is vital to ensure that the issue of prevention is being tackled at every level. It is our belief that prevention works. Furthermore, it provides hope for effecting change to support healthy behaviors.

Addictions/Substance Use Disorders and Gambling Treatment

FPHSA promotes and supports healthy lifestyles for individuals, families, and communities by providing treatment for addictions/substance use disorders and compulsive problem gambling. Levels of care include:

* Outpatient clinics provide intensive and non-intensive outpatient treatment. Intensive outpatient treatment consists of a minimum of nine hours per week at a minimum of three days per week for adults 18 years and older. Non-intensive treatment includes aftercare, counseling, and supportive services. The primary mode of treatment for substance use and compulsive problem gambling is group counseling.

* Residential Treatment (Alcohol Drug Unit/Fontainebleau Treatment Center) is a twenty-four hours a day, seven days a week residential treatment modality providing non-acute care. It includes a planned and professionally implemented treatment regime for persons experiencing alcohol and/or other substance use problems, including persons who are experiencing co-occurring disorders.

* FPHSA will

maintain a commitment to supporting, providing, and/or facilitating, through referral, any available Food and Drug Administration (FDA) approved Medication-assisted Treatment (MAT) for substance use disorders including tobacco, opioids, alcohol, and other substance use disorders for which MAT has proven effective.

Mental Health Services

FPHSA provides services to adults with severe and persistent mental health disorders, as well as services for children and adolescents. Clinic-based services, as well as outreach and home and community-based services, are provided in the five parish service area in order to enhance accessibility. Services provided are individualized, educational, and supportive to assist individuals in their

STATE OF LOUISIANA
Operational Plan Form
Program Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/23/23

PROGRAM NUMBER AND NAME: 3011

Clinic-based services include crisis assessments, behavioral health assessments, psychiatric evaluations, individual, family and group therapy, medication management, case management, and provision of psychiatric medications to individuals. In addition, supportive services are provided through contract providers in the community as an extension of clinic services. Services offered include telehealth services, when appropriate. Some of these services offered include a crisis phone line for after-hours access, consumer care resources, case management, Recovery Housing Funding, flexible family funds, and peer support services.

* FPHSA clinics refer persons served to its Home and Community-based services when it is deemed appropriate and that the person may benefit from case management services or supported employment services. These individuals often have difficulty with daily functioning and may benefit from supports being provided in their home or community. Supportive services are also provided to individuals who are in the Permanent Supportive Housing initiative. These services are accepted on a voluntary basis and the program is based on the Housing First philosophy. FPHSA also provides in-home treatment for families through the evidence-based Functional Family Therapy - Child Welfare (FFT-CW) program. The FFT - CW program provides Low-Risk Interventions and High-Risk Treatment services to program participants based on a comprehensive assessment of client need.

Primary Care Services

FPHSA has been expanding services to integrate primary care into the existing continuum of services. Integrated primary care will result in better outcomes for individuals served with respect to traditional physical health outcomes as well as behavioral health outcomes. Statistics show that individuals with severe and persistent mental health disorders die, on average, 25 years earlier than the general population. Integrated primary care and behavioral health services will allow for earlier detection and management of chronic conditions which are responsible for this statistic.

All services are coordinated, and every effort is made to avoid duplication of services, both within the agency and with other community service providers and stakeholders. This philosophy and promotion of coordination and collaboration of service delivery with other area public agencies and service providers helps to maximize use of limited resources, both staff resources and funding for contracted services.

PROGRAM ACTIVITY:

Activity 2 - Developmental Disabilities Services

Developmental Disabilities Services (DDS) provides supports and services which afford people with developmental disabilities and their families a seamless system that is responsive to both the individuals' needs and desires. DDS strives to provide supports and services in order to maintain persons with developmental disabilities in the home with family or in a home of their own.

* DDS is the single point of entry into community-based services which include Support Coordination, Individual and Family Support, Flexible Family Fund, Residential Living Option, and local oversight and operation of the Home and Community Based (HCBS) waivers. A developmental disability may be a physical and/or intellectual impairment, must occur prior to the age of 22, not solely attributed to mental illness, and results in substantial functional limitations in three or more areas of major life activities. The Entry Services unit determines whether the individual meets criteria for participation in the system.

* Support Coordination assists individuals in obtaining needed services through an assessment of their needs, and development of a Plan of Support (POS) which identifies and provides access to natural community supports and system-funded services (such as Medicaid) to meet their needs. Information and referral to other agencies is provided on an ongoing basis.

* Individual and Family Support services are provided to support those needs of individuals with developmental disabilities which exceed those that can be met by existing resources.

* Diversion services include diversion funding, coordination for those involved in court and/or LDH custody, diversion admission to residential living options, transition coordination, and referral to immediate support services.

* Flexible Family Fund is a flat monthly stipend provided to families of children from birth until age 18 with severe developmental disabilities. Funding assists these families with meeting the extraordinary cost of services and equipment to maintain a child with a developmental disability in the home.

* Residential Living Options include a broad range of living options which provide 24-hour supports such as community homes.

* The DDS Home and Community Based (HCB) waivers include the New Opportunities Waiver (NOW), the Children's Choice Waiver (CCW), the Supports Waiver (SW), and the Residential Options Waiver (ROW).

* Preadmission Screening Resident Review (PASRR) is the review of all nursing home admissions within the FPHSA area of persons with developmental disabilities to determine appropriateness of nursing home environment in meeting their needs in the least restrictive setting and to identify their need for specialized services.

PROGRAM ACTIVITY:

Activity 3 - Executive Administration

Florida Parishes Human Services Authority (FPHSA) is a local governing entity/political subdivision of this state with the mission to direct the operation and management of public community-based programs and services relative to behavioral health disorders (including Alcohol Drug Unit and Fontainebleau Treatment Center) and developmental disabilities in the FPHSA catchment area. FPHSA was created to pool funding dollars in the areas of behavioral health and developmental disabilities services and to bring spending and operational decisions down to the local level. FPHSA's geographical service area includes the five parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington. The Authority is governed by a nine-member Board of Directors representing the five-parish area. FPHSA, through its Board, directs the operation and management of community-based programs. The Executive Administration oversees the budget, contracting, and purchasing processes, ensuring that the agency optimizes tax-payer dollars; develops, implements, and monitors agency compliance with policies and procedures modeled after state and national best-practices; assesses staff training needs and fosters workforce development by connecting employees with appropriate training opportunities; reduces or eliminates inefficiencies by analyzing and improving on agency processes; keeps pace with the rest of the state by early adoption of technological improvements; and ensures agency adherence to state and federal regulations. A goal of Executive Administration is to avoid duplication, to streamline service delivery, and to improve the quality of care and service delivery to the individuals who are

STATE OF LOUISIANA
Operational Plan Form
Program Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/23/23

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/23/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 301 - Florida Parishes Human Services Authority

PROGRAM ID: 3011 - Florida Parishes Human Services Authority

PM OBJECTIVE: 3011-01 - Through the Behavioral Health Services (BHS) activity, FPHSA will provide evidence-based treatment services for individuals with behavioral health disorders and prevention services while providing them in a cost-effective manner.

Children's Budget Link: Services for children, including Functional Family Therapy and Trauma Focused CBT are linked via the Children's Budget to the Children's Cabinet.

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: Smoking Cessation services are linked to the Tobacco Settlement; Integrated care delivery of treatment services are linked to the Managed Care Organization initiative; Behavioral health treatment services for pregnant women are linked to the Birth outcomes initiative; STD/HIV/TB services are linked to Office of Public Health Strategic Plan Program A Objective VII prevention of the spread of STD/HIV/AIDS and TB; Prevention services for youth are linked to Synar requirements to reduce youth tobacco access and Healthy People 2030 (TU-2 Reduce tobacco use by adolescents); Treatment services for youth are linked to Coordinated System of Care (CSoc) initiative; Treatment and prevention services are linked to Substance Abuse and Mental Health Services Administration (SAMHSA); Treatment services are linked to Healthy People 2030 (MHMD-10 Increase the proportion of persons with co-occurring substance abuse and mental disorders who receive treatment); Healthy People 2030; and Substance Abuse and Mental Health Services Administration (SAMHSA). Treatment services are linked to NAVIGATE first episode psychosis program providing early intervention to persons newly experiencing psychosis to increase recovery and community integration

Explanatory Notes: The Florida Parishes Human Services Authority provides community-based behavioral health services through outpatient clinics as well as contract providers throughout its catchment area. Inpatient residential substance abuse treatment is provided at the Alcohol Drug Unit (ADU) and Fontainebleau Treatment Center (FTC) in Mandeville. Prevention services are provided throughout the Florida parishes, primarily by contract providers.

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
21038	K	Percentage of individuals successfully completing the Level III.5 Adult residential treatment program	P	75	68	75	75	75	0	0
21039	S	Average daily census - Level III.5 Adult residential treatment program (FTC/ADU)	N	32	16.5	32	32	32	0	0
25516	K	Number of unduplicated persons participating in evidence-based treatment groups in FPHSA's outpatient clinics	P	900	531	900	900	700	0	0
25517	K	Total number of persons registered in evidence-based educational (prevention) programming (enrollees).	N	4,000	5,793	4,000	4,000	4,000	0	0
25954	K	Total unduplicated number of individuals served in the Level III.5 adult residential treatment program (ADU/FTC).	N	570	278	570	570	570	0	0
26338	K	Total unduplicated number of persons served in outpatient behavioral health clinics, includes screening, assessment, and treatment of persons seeking services for substance use, mental health, and compulsive gambling.	N	8,200	7,504	8,200	8,200	8,200	0	0
26787	K	"Total number of persons registered in evidence informed educational (prevention) programming (enrollees)."	N	2,075	1,796	Not Applicable	2,075	2,075	0	0

Footnote KS:
25516 Change target from 900 to 700. This is a more realistic goal based on past year numbers and current staffing levels. Once we are able to recruit more providers, our capacity to provide these services will increase.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/23/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 301 - Florida Parishes Human Services Authority

PROGRAM ID: 3011 - Florida Parishes Human Services Authority

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
21045	G	Average cost per client day (Level III.5 Adult residential treatment program)(FTC/ADU).	D	275.41	393.64	528.26	727.72	611.02
23825	G	Total number of individuals served in prevention programs	N	1,785,905	7,848,963	2,410,135	3,121,745	6,992,080
23829	G	Average cost per individual served in Level III.5 Adult (FTC/ADU) substance use disorders residential treatment services.	D	5,894.94	6,865.19	11,063.6	15,512.74	13,207.18
23830	G	Average cost per individual served in prevention substance use disorders and prevention gambling programs	D	0.57	0.13	0.09	0.31	0.16
23831	G	Total number of merchants educated through Synar services	N	654	257	222	0	368
23832	G	Cost per registered enrollee in evidence-based educational ((prevention) programs.	D	58.28	59.99	190.41	143.5	82.18
25848	G	Percentage of Mental Health Services/Flexible Family Fund recipients who remain in the community (vs. institution)	P	100	100	100	96	100
26339	G	Percentage of persons on survey who say they would continue to come to FPCHA clinic even if they could go anywhere for treatment.	P	93	96	97	97	97
26340	G	Average cost per individual served in outpatient Behavioral Health Services.	D	1,366.22	1,433.58	1,502.74	1,750.25	1,968.42

Footnote GPI:
23831: There was no SYNAR contract for fiscal year 21/22 due to the delays in getting information regarding the Tobacco 21 new legislation.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/23/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 301 - Florida Parishes Human Services Authority

PROGRAM ID: 3011 - Florida Parishes Human Services Authority

PM OBJECTIVE: 3011-02 - Developmental Disabilities Services (DDS) are designed to support people to remain in their communities or location of choice, support people to achieve valued outcomes, develop meaningful relationships, and attain quality of life as defined by the person. Individualized supports for each person are developed to meet the personal outcomes and goals.

Children's Budget Link: Services for children are linked via the Children's Budget to the Children's Cabinet.

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): 09-303 Developmental Council; 09-340 Office for Citizens with Developmental Disabilities; Louisiana Health Care Reform Act by providing care to the uninsured, creating access to appropriate health care resources, such as Long Term Care connections, improving health education and awareness, improving local service delivery and providing local resource; Act 421 Children's Medicaid Option (CMO)/TEFRA by providing eligibility determinations: children with disabilities residing living at home with their family must meet an institutional level of care for an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID), Nursing Facility or Hospital to be considered for Act 21; Preadmission Screening and Resident Review (PASRR) services are linked to the Code of Federal Regulations (CFR) 42 Part 483, Sub-part C Preadmission Screening and Annual Review of Mentally Ill and Mentally Retarded Individuals; The Performance Indicators are linked to the Human Services Accountability Plan (AP) in accordance with the provisions of Louisiana R. S. 28:382.2; Louisiana Act 378, Family Support Act of 1989 and through Flexible Family Funds; the Individual and Family Support (IFS) services including non-diversion (non-crisis) and diversion (crisis) services are linked to Act 378 of 1989 establishing Louisiana's Community and Family Support System (Louisiana R.S. 28:824 Community and Family Support System plan). Authority for this program is established by promulgated rule (LAC Chapter 48: IX. Chapter 11; the Flexible Family Fund (FFF) services are linked to Act 378 of the 1989 Regular Session of the Louisiana Legislature; the Children's Choice Waiver, Supports Waiver, Residential Options Waiver and New Opportunities Waiver services are linked to CMS Home and Community-Based Services (HCBS) Settings criteria according to 42 CFR 441.530.

Explanatory Notes: A developmental disability can present special challenges for individuals and their families. The Florida Parishes Human Services Authority provides information, individualized service planning, and/or referrals. A developmental disability refers to a documented diagnosis of developmental disability and/or intellectual disability appearing before the age of 22 years. It can also mean a severe or chronic disability resulting from cerebral palsy, epilepsy, autism, or any condition other than mental illness. In addition, there must be a substantial limitation in three of six life skills areas (i.e., learning, self-care, mobility, etc.).

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
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DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 301 - Florida Parishes Human Services Authority

PROGRAM ID: 3011 - Florida Parishes Human Services Authority

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
21022	K	Total unduplicated number of individuals receiving community-based developmental disabilities services	N	650	702	650	650	650	0	0
21023	K	Total unduplicated number of individuals receiving Individual and Family Support services.	N	300	312	300	300	300	0	0
23833	K	Total unduplicated number of individuals receiving Flexible Family Fund services.	N	213	236	213	213	229	0	0
23834	K	Total unduplicated number of individuals receiving Individual and Family Support Crisis services.	N	115	133	115	115	115	0	0
23835	K	"Total unduplicated number of individuals completing the Preadmission Screening and Resident Review (PASRR) services determination process"	N	0	68	24	Not Applicable	45	0	0
24950	K	Percentage of Waiver participants with a current Statement of Approval	P	100	100	100	100	100	0	0
26546	K	Percentage of Waiver participants that remain in the community (vs. institution)	P	98	99	98	98	98	0	0
26547	K	Percentage of Waiver participants with a Level of Care redetermination made within 12 months of initial or last annual evaluation	P	96	100	96	96	96	0	0

Footnote KS:

23835 The amounts reported are the "number of individuals receiving PASRR services". The indicator name was changed, effective FY 2023-2024 to capture the "number of individuals completing PASRR services determination process".

23833 Twenty (20) new Flexible Family Fund slots were added in FY 2022-2023, Quarter 4. Therefore, the performance at continuation budget level FY 2024-2025 was modified to capture the additional slots and participants who are aging out.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/23/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 301 - Florida Parishes Human Services Authority

PROGRAM ID: 3011 - Florida Parishes Human Services Authority

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
23838	G	Average value of services per individual receiving Flexible Family Funds.	D	2,711.17	1,396.32	2,960.08	2,835.59	2,636.85
23839	G	Average value of services per individual receiving Individual and Family Support Crisis services.	D	1,246.53	621.78	819.67	1,184.78	1,119.12
23840	G	Average cost per individual receiving Pre-admission Screening and Annual Resident Review (PASRR) services.	D	81.93	150.71	44.64	35.46	28.01
23842	G	Percentage of Flexible Family Fund recipients who remain in the community (vs. institution).	P	100	100	100	100	100
23843	G	Percentage of Individual and Family Support recipients that remain in the community (vs. institution).	P	99.67	99.79	99.72	99.67	100
25073	G	The total unduplicated number of individuals served through waiver supports and services, including New Opportunities Waiver (NOW), Children's Choice Waiver (CC), Supports Waver (SW), and Residential Options Waver (ROW)	N	1,691	1,784	1,832	1,904	2,068

Footnote GPI:
 23838, 23839, 23840 The amounts reported are the "average cost" to FPHSA based on the "value of services" payment leveraged through the Low-Income Needy Collaboration Agreement (LINCCA). The indicator name was changed, effective FY 2020-2021 to capture the "average value of services".

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/23/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 301 - Florida Parishes Human Services Authority

PROGRAM ID: 3011 - Florida Parishes Human Services Authority

PM OBJECTIVE: 3011-03 - Through the Executive Administration activity, FPHSA will work to continuously improve the effectiveness and efficiency with which the previous objectives are accomplished through the management of available resources in response to needs to the communities served.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: The following Florida Parishes Human Services Authority (FPHSA) policies/procedures currently in place that benefit women and families are: Equal Employment Opportunity, Discrimination and Harassment Complaints, Cultural Diversity and Competency, and Workplace Violence Prevention (also domestic violence). FPHSA, through its Human Resources Office, continues to develop and implement policies that are helpful and beneficial to women and families. FPHSA adheres to all federal, state and/or local laws, including those applicable to women and families. Additionally, FPHSA currently utilizes several of the Louisiana Department of Health Human Resource policies, such as the Family Medical Leave Act and the Grievance Policy, just to name a couple, until such time as the agency can finalize policy implementation of these policies. As part of the policy implementation process, continued monitoring of all applicable resources will ensure that these policies are regularly maintained and updated to ensure accuracy.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: Get a Game Plan: Emergency Preparedness-Staff members of FPHSA are appropriately trained in state emergency preparedness initiatives and are ready to serve when called upon. Coordination is provided by the Executive Administration activity .

Explanatory Notes: FPHSA directs the operation and management of community-based programs. The Executive Administration oversees the budget, contracting, and purchasing processes, ensuring that the agency optimizes tax-payer dollars; develops, implements, and monitors agency compliance with policies and procedures modeled after state and national best-practices; assesses staff training needs and fosters workforce development by connecting employees with appropriate training opportunities; reduces or eliminates inefficiencies by analyzing and improving on agency processes; keeps pace with the rest of the state by early adoption of technological improvements; and ensures agency adherence to state and federal regulations. A goal of Executive Administration is to avoid duplication, to streamline service delivery, and to improve the quality of care and service delivery to the individuals who are served.

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
23847	K	Percentage of new employees completing mandatory online training courses within 90 days of employment	P	95	100	95	95	95	0	0
25534	K	Percentage of information technology (IT) work orders closed within 6 business days of work request	P	95	90.33	95	95	95	0	0
25535	K	Percentage of contract invoices for which payment is issued within 30 days of agency receipt	P	90	85	90	90	90	0	0
26341	K	Percentage of agency's performance indicators with a desirable variance (within +/- 5% of target or with a higher variance that is a positive outcome).	P	80	75.71	80	80	80	0	0

Footnote KS: N/A

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/23/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 301 - Florida Parishes Human Services Authority

PROGRAM ID: 3011 - Florida Parishes Human Services Authority

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
23844	G	Percentage of Performance Evaluation System (PES) completed annually.	P	100	100	100	100	100
23850	G	Executive Administration expenditures as a percentage of agency's budget.	P	12.5	12.49	12.38	11.91	11
23851	G	Percentage of agency's moveable property accounted for annually.	P	99.46	100	99.77	100	99.6
23852	G	Total number of individuals served by Florida Parishes Human Services Authority.	N	1,796,937	7,860,827	2,422,063	3,132,413	7,000,564
26342	G	Percentage of contract performance evaluations completed annually.	P	100	91.49	98	98	100
26343	G	Agency's annual turnover rate.	P	9	11	9	18	16

Footnote GPI: N/A



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	16,071,027	16,027,773	18,641,142	2,613,369	16.31%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,345,079	7,863,344	7,863,344	—	—
FEES & SELF-GENERATED	2,506,500	2,754,288	2,754,288	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$25,922,606	\$26,645,405	\$29,258,774	\$2,613,369	9.81%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	2,506,500	2,754,288	2,754,288	—	—
Total:	\$2,506,500	\$2,754,288	\$2,754,288	—	—

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	35,890	38,015	38,871	856	2.25%
Operating Services	770,709	889,750	909,769	20,019	2.25%
Supplies	80,993	110,455	112,940	2,485	2.25%
TOTAL OPERATING EXPENSES	\$887,592	\$1,038,220	\$1,061,580	\$23,360	2.25%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	24,359,916	24,844,922	27,433,740	2,588,818	10.42%
Debt Service	—	—	—	—	—
Interagency Transfers	675,098	762,263	763,454	1,191	0.16%
TOTAL OTHER CHARGES	\$25,035,013	\$25,607,185	\$28,197,194	\$2,590,009	10.11%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$25,922,606	\$26,645,405	\$29,258,774	\$2,613,369	9.81%

Agency Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	181	181	181	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	181	181	181	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	16,071,027	16,027,773	18,641,142	2,613,369
Interagency Transfers	7,345,079	7,863,344	7,863,344	—
Fees & Self-generated	2,506,500	2,754,288	2,754,288	—
Total:	\$25,922,606	\$26,645,405	\$29,258,774	\$2,613,369

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	38,015	38,871	856
5210010	IN-STATE TRAVEL-ADM	2,424	—	—	—
5210015	IN-STATE TRAVEL-CONF	2,136	—	—	—
5210020	IN-STATE TRAV-FIELD	8,971	—	—	—
5210055	OUT-OF-STTRV-CONF	3,653	—	—	—
5210105	STAFF TRAINING	18,706	—	—	—
Total Travel:		\$35,890	\$38,015	\$38,871	\$856

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	889,750	909,769	20,019
5310001	SERV-ADVERTISING	3,431	—	—	—
5310005	SERV-PRINTING	4,356	—	—	—
5310010	SERV-DUES & OTHER	2,044	—	—	—
5310011	SERV-SUBSCRIPTIONS	5,684	—	—	—
5310013	SERV-LAB FEES	6,111	—	—	—
5310014	SERV-DRUG TESTING	1,378	—	—	—
5310015	SERV-SECURITY	3,030	—	—	—
5310017	SERV-DOC DESTRUCTION	464	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310018	SERV-TEMP STAFFING	1,834	—	—	—
5310021	SERV-FOOD SERV MGMT	587	—	—	—
5310026	SERV-INVESTIGATE EXP	312	—	—	—
5310030	SERV-ADMIN FEES	1,620	—	—	—
5310037	SERV - TRAINING	14,101	—	—	—
5310040	SERV-BANK (NON-DEBT)	4	—	—	—
5310052	SERV-REGISTRATIONS	574	—	—	—
5310400	SERV-MISC	7,773	—	—	—
5330001	MAINT-BUILDINGS	49,620	—	—	—
5330003	MAINT-PESTCONTROL	2,137	—	—	—
5330004	MAINT-GARBAGE DISP	5,829	—	—	—
5330005	MAINT-WSTDISP-SHRED	1,563	—	—	—
5330006	MAINT-HAZ WASTE DISP	6,858	—	—	—
5330007	MAINT-PROPERTY	11,803	—	—	—
5330008	MAINT-EQUIPMENT	4,698	—	—	—
5330011	MAINT-COMMUNICTN EQP	2,990	—	—	—
5330012	MAINT-JANITORIAL	76,984	—	—	—
5330013	MAINT-CLEANING SERV	30,014	—	—	—
5330014	MAINT-GROUNDS	18,450	—	—	—
5330016	MAINT-DATA PROC EQP	2,566	—	—	—
5330018	MAINT-AUTO REPAIRS	12,839	—	—	—
5330026	MAINT-SOFTWRE MTCE	167,841	—	—	—
5340010	RENT-REAL ESTATE	27,996	—	—	—
5340020	RENT-EQUIPMENT	2,657	—	—	—
5340030	RENT-DATA PROC EQUIP	44,016	—	—	—
5340045	RENT-STORAGE SPACE	8,918	—	—	—
5350001	UTIL-INTERNET PROVID	125,603	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350004	UTIL-TELEPHONE SERV	20,611	—	—	—
5350005	UTIL-OTHER COMM SERV	3,694	—	—	—
5350006	UTIL-MAIL/DEL/POST	4,252	—	—	—
5350010	UTIL-ELECTRICITY	81,813	—	—	—
5350011	UTIL-WATER	2,215	—	—	—
5350012	UTIL-CABLE	1,214	—	—	—
5350021	UTIL-SEWER	225	—	—	—
Total Operating Services:		\$770,709	\$889,750	\$909,769	\$20,019

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	110,455	112,940	2,485
5410001	SUP-OFFICE SUPPLIES	12,660	—	—	—
5410005	SUP-PHARMACEUTICAL	1,521	—	—	—
5410007	SUP-CLOTHING/UNIFORM	57	—	—	—
5410008	SUP-MEDICAL	2,913	—	—	—
5410013	SUP-FOOD & BEVERAGE	9,993	—	—	—
5410015	SUP-AUTO	15	—	—	—
5410016	SUP-BLD	846	—	—	—
5410017	SUP-JANITORIAL	17,899	—	—	—
5410022	SUP-FUELS/LUBRICANTS	100	—	—	—
5410023	SUP-PERSONAL	2,144	—	—	—
5410027	SUP-OTHER MEDICAL	9,995	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,515	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	641	—	—	—
5410036	SUP-FUELTRAC	11,341	—	—	—

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410040	SUP - WEAPONS	23	—	—	—
5410400	SUP-OTHER	9,331	—	—	—
Total Supplies:		\$80,993	\$110,455	\$112,940	\$2,485

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	24,844,922	27,433,740	2,588,818
5610003	OTHER PUBLIC ASST	644,096	—	—	—
5620012	MISC-NON EE COMP	8,755	—	—	—
5620031	MISC-CLIENT/CLNT REL	8,504	—	—	—
5620056	MISC-CONTRACTUAL SRV	491,537	—	—	—
5620063	MISC-OPERATNG SVCS	728,706	—	—	—
5620064	MISC-PROF SVCS	1,984,778	—	—	—
5620065	MISC-SUPPLIES OTHER	492,119	—	—	—
5620066	MISC-TRVL IN STATE	6,090	—	—	—
5620067	MISC-TR OUT OF STATE	8,315	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	120,114	—	—	—
5620072	MISC-OC SAL CLASS&UN	11,979,542	—	—	—
5620073	MISC-OC-SAL CLASS OT	70,012	—	—	—
5620074	MISC-OC-SAL CLSS TRM	86,542	—	—	—
5620078	MISC-OC-RETIRE-STEM	4,344,287	—	—	—
5620079	MISC-OC-RETIRE-TEACH	16,388	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	25,938	—	—	—
5620082	MISC-OC-MEDICARE TAX	164,112	—	—	—
5620083	MISC-OC-GRP INS CONT	1,186,657	—	—	—
5620128	MISC-PROMO ITEMS	1,625	—	—	—
5620137	MISC-OC-PS-MEDICAL	1,088,558	—	—	—

Agency Summary Statement

Total Agency

Other Charges *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620165	MISC-OC-POST RET BEN	509,644	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	393,598	—	—	—
Total Other Charges:		\$24,359,916	\$24,844,922	\$27,433,740	\$2,588,818

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	762,263	763,454	1,191
5950001	IAT-COMMODITY/SERV	1,404	—	—	—
5950014	IAT-TELEPHONE	90,587	—	—	—
5950017	IAT-INSURANCE	124	—	—	—
5950049	IAT-CIVIL SERVICE	66,663	—	—	—
5950050	IAT-ORM INSURANCE	252,864	—	—	—
5950051	IAT-OSUP	10,773	—	—	—
5950052	IAT-LEG. AUDITOR	41,185	—	—	—
5950058	IAT-TECH SVCS	211,498	—	—	—
Total Interagency Transfers:		\$675,098	\$762,263	\$763,454	\$1,191
Total Agency Expenditures:		\$25,922,606	\$26,645,405	\$29,258,774	\$2,613,369

PROGRAM SUMMARY STATEMENT

3011 - Florida Parishes Human Services Authority

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	16,071,027	16,027,773	18,637,790	2,610,017	16.28%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,345,079	7,863,344	7,863,344	—	—
FEES & SELF-GENERATED	2,506,500	2,754,288	2,754,288	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$25,922,606	\$26,645,405	\$29,255,422	\$2,610,017	9.80%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	2,506,500	2,754,288	2,754,288	—	—
Total:	\$2,506,500	\$2,754,288	\$2,754,288	—	—

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	35,890	38,015	38,871	856	2.25%
Operating Services	770,709	889,750	906,417	16,667	1.87%
Supplies	80,993	110,455	112,940	2,485	2.25%
TOTAL OPERATING EXPENSES	\$887,592	\$1,038,220	\$1,058,228	\$20,008	1.93%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	24,359,916	24,844,922	27,433,740	2,588,818	10.42%
Debt Service	—	—	—	—	—
Interagency Transfers	675,098	762,263	763,454	1,191	0.16%
TOTAL OTHER CHARGES	\$25,035,013	\$25,607,185	\$28,197,194	\$2,590,009	10.11%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$25,922,606	\$26,645,405	\$29,255,422	\$2,610,017	9.80%

Program Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	181	181	181	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	181	181	181	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	16,071,027	16,027,773	18,637,790	2,610,017
Interagency Transfers	7,345,079	7,863,344	7,863,344	—
Fees & Self-generated	2,506,500	2,754,288	2,754,288	—
Total:	\$25,922,606	\$26,645,405	\$29,255,422	\$2,610,017

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	38,015	38,871	856
5210010	IN-STATE TRAVEL-ADM	2,424	—	—	—
5210015	IN-STATE TRAVEL-CONF	2,136	—	—	—
5210020	IN-STATE TRAV-FIELD	8,971	—	—	—
5210055	OUT-OF-STTRV-CONF	3,653	—	—	—
5210105	STAFF TRAINING	18,706	—	—	—
Total Travel:		\$35,890	\$38,015	\$38,871	\$856

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	889,750	906,417	16,667
5310001	SERV-ADVERTISING	3,431	—	—	—
5310005	SERV-PRINTING	4,356	—	—	—
5310010	SERV-DUES & OTHER	2,044	—	—	—
5310011	SERV-SUBSCRIPTIONS	5,684	—	—	—
5310013	SERV-LAB FEES	6,111	—	—	—
5310014	SERV-DRUG TESTING	1,378	—	—	—
5310015	SERV-SECURITY	3,030	—	—	—
5310017	SERV-DOC DESTRUCTION	464	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310018	SERV-TEMP STAFFING	1,834	—	—	—
5310021	SERV-FOOD SERV MGMT	587	—	—	—
5310026	SERV-INVESTIGATE EXP	312	—	—	—
5310030	SERV-ADMIN FEES	1,620	—	—	—
5310037	SERV - TRAINING	14,101	—	—	—
5310040	SERV-BANK (NON-DEBT)	4	—	—	—
5310052	SERV-REGISTRATIONS	574	—	—	—
5310400	SERV-MISC	7,773	—	—	—
5330001	MAINT-BUILDINGS	49,620	—	—	—
5330003	MAINT-PESTCONTROL	2,137	—	—	—
5330004	MAINT-GARBAGE DISP	5,829	—	—	—
5330005	MAINT-WSTDISP-SHRED	1,563	—	—	—
5330006	MAINT-HAZ WASTE DISP	6,858	—	—	—
5330007	MAINT-PROPERTY	11,803	—	—	—
5330008	MAINT-EQUIPMENT	4,698	—	—	—
5330011	MAINT-COMMUNICTN EQP	2,990	—	—	—
5330012	MAINT-JANITORIAL	76,984	—	—	—
5330013	MAINT-CLEANING SERV	30,014	—	—	—
5330014	MAINT-GROUNDS	18,450	—	—	—
5330016	MAINT-DATA PROC EQP	2,566	—	—	—
5330018	MAINT-AUTO REPAIRS	12,839	—	—	—
5330026	MAINT-SOFTWRE MTCE	167,841	—	—	—
5340010	RENT-REAL ESTATE	27,996	—	—	—
5340020	RENT-EQUIPMENT	2,657	—	—	—
5340030	RENT-DATA PROC EQUIP	44,016	—	—	—
5340045	RENT-STORAGE SPACE	8,918	—	—	—
5350001	UTIL-INTERNET PROVID	125,603	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350004	UTIL-TELEPHONE SERV	20,611	—	—	—
5350005	UTIL-OTHER COMM SERV	3,694	—	—	—
5350006	UTIL-MAIL/DEL/POST	4,252	—	—	—
5350010	UTIL-ELECTRICITY	81,813	—	—	—
5350011	UTIL-WATER	2,215	—	—	—
5350012	UTIL-CABLE	1,214	—	—	—
5350021	UTIL-SEWER	225	—	—	—
Total Operating Services:		\$770,709	\$889,750	\$906,417	\$16,667

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	110,455	112,940	2,485
5410001	SUP-OFFICE SUPPLIES	12,660	—	—	—
5410005	SUP-PHARMACEUTICAL	1,521	—	—	—
5410007	SUP-CLOTHING/UNIFORM	57	—	—	—
5410008	SUP-MEDICAL	2,913	—	—	—
5410013	SUP-FOOD & BEVERAGE	9,993	—	—	—
5410015	SUP-AUTO	15	—	—	—
5410016	SUP-BLD	846	—	—	—
5410017	SUP-JANITORIAL	17,899	—	—	—
5410022	SUP-FUELS/LUBRICANTS	100	—	—	—
5410023	SUP-PERSONAL	2,144	—	—	—
5410027	SUP-OTHER MEDICAL	9,995	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,515	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	641	—	—	—
5410036	SUP-FUELTRAC	11,341	—	—	—

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410040	SUP - WEAPONS	23	—	—	—
5410400	SUP-OTHER	9,331	—	—	—
Total Supplies:		\$80,993	\$110,455	\$112,940	\$2,485

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	24,844,922	27,433,740	2,588,818
5610003	OTHER PUBLIC ASST	644,096	—	—	—
5620012	MISC-NON EE COMP	8,755	—	—	—
5620031	MISC-CLIENT/CLNT REL	8,504	—	—	—
5620056	MISC-CONTRACTUAL SRV	491,537	—	—	—
5620063	MISC-OPERATNG SVCS	728,706	—	—	—
5620064	MISC-PROF SVCS	1,984,778	—	—	—
5620065	MISC-SUPPLIES OTHER	492,119	—	—	—
5620066	MISC-TRVL IN STATE	6,090	—	—	—
5620067	MISC-TR OUT OF STATE	8,315	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	120,114	—	—	—
5620072	MISC-OC SAL CLASS&UN	11,979,542	—	—	—
5620073	MISC-OC-SAL CLASS OT	70,012	—	—	—
5620074	MISC-OC-SAL CLSS TRM	86,542	—	—	—
5620078	MISC-OC-RETIRE-STEM	4,344,287	—	—	—
5620079	MISC-OC-RETIRE-TEACH	16,388	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	25,938	—	—	—
5620082	MISC-OC-MEDICARE TAX	164,112	—	—	—
5620083	MISC-OC-GRP INS CONT	1,186,657	—	—	—
5620128	MISC-PROMO ITEMS	1,625	—	—	—
5620137	MISC-OC-PS-MEDICAL	1,088,558	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620165	MISC-OC-POST RET BEN	509,644	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	393,598	—	—	—
Total Other Charges:		\$24,359,916	\$24,844,922	\$27,433,740	\$2,588,818

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	762,263	763,454	1,191
5950001	IAT-COMMODITY/SERV	1,404	—	—	—
5950014	IAT-TELEPHONE	90,587	—	—	—
5950017	IAT-INSURANCE	124	—	—	—
5950049	IAT-CIVIL SERVICE	66,663	—	—	—
5950050	IAT-ORM INSURANCE	252,864	—	—	—
5950051	IAT-OSUP	10,773	—	—	—
5950052	IAT-LEG. AUDITOR	41,185	—	—	—
5950058	IAT-TECH SVCS	211,498	—	—	—
Total Interagency Transfers:		\$675,098	\$762,263	\$763,454	\$1,191
Total Expenditures for Program 3011		\$25,922,606	\$26,645,405	\$29,255,422	\$2,610,017
Total Agency Expenditures:		\$25,922,606	\$26,645,405	\$29,258,774	\$2,613,369

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
LDH-OBH	7,205,810	7,602,048	7,596,229	(5,819)	23801
LDH-OS	89,481	84,843	84,843	—	23811
LDH-MVA	18,443	25,000	25,000	—	23814
DCFS	31,344	141,453	147,272	5,819	23815
DEPT OF CORRECTIONS	—	10,000	10,000	—	24116
Total Interagency Transfers	\$7,345,078	\$7,863,344	\$7,863,344	—	

Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
MEDICAID	2,249,686	2,350,000	2,350,000	—	24088
INEL PATIENT FEES	27,243	218,288	218,288	—	24089
FEES & SELF GENERATED	2,482	5,000	5,000	—	24090
FEES & SELF GENERATED	—	1,000	1,000	—	24102
FEES & SELF GENERATED	87,751	70,000	70,000	—	24118
MEDICARE	61,928	100,000	100,000	—	24119
FEES & SELF GENERATED	6,670	10,000	10,000	—	24120
FEES & SELF GENERATED	70,739	—	—	—	24121
Total Fees & Self-generated	\$2,506,499	\$2,754,288	\$2,754,288	—	
Total Sources of Funding:	\$9,851,577	\$10,617,632	\$10,617,632	—	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 23801 — 09-301 IAT LDH-OBH

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	2,800	—	—	2,931	—	—	—	—	—
Operating Services	117,837	—	—	117,136	—	—	—	—	—
Supplies	25,332	—	—	25,902	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$145,969	—	—	\$145,969	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	7,337,342	—	—	7,331,523	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	118,737	—	—	118,737	—	—	—	—	—
TOTAL OTHER CHARGES	\$7,456,079	—	—	\$7,450,260	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,602,048	—	—	\$7,596,229	—	—	—	—	—

Form 23801 — 09-301 IAT LDH-OBH

Question	Narrative Response
State the purpose, source and legal citation.	<p>R. S. 28:855 provides for the transfer of LDH community services for the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington to the management and operation of the Florida Parishes Human Services Authority. Funds are transferred from the LDH/Office of Behavioral Health, Division of Addictive Disorders for the operation of community-based substance use prevention and treatment services to promote and support healthy lifestyles for individuals, families, and communities. Prevention services focuses on risk and protective factors associated with the use of alcohol, tobacco, and other drug problems and gambling prevention. In addition, prevention services to reduce underage drinking and prescription drug misuse/abuse are provided through the Louisiana Partnerships for Success II (LaPFS II) grant. Treatment and prevention services are also linked to the State Opioid Response (SOR) to the Opioid Epidemic grant. Treatment services are a comprehensive system of care in the area of addictions/substance use disorders and compulsive problem gambling which include non-intensive outpatient, intensive outpatient, and inpatient American Society Addiction Medicine (ASAM) Level III.5 adult residential treatment. R. S. 28:855 provides for the transfer of LDH community services for the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington to the management and operation of the Florida Parishes Human Services Authority. Funds are transferred from the LDH/Office of Behavioral Health, Division of Mental Health for the operation of community-based services for mental health and emotional illness in the catchment area of the Florida Parishes Human Services Authority. Of this amount , \$21,000 is set-aside for First Episode Psychosis to provide peer support to 15-30 year olds who are currently experiencing their first episode of psychosis, experienced their first episode of psychosis within the last three years, and/or have a diagnosis of serious mental illness.</p>
Agency discretion or Federal requirement?	Agency discretion, as submitted on the Block Grant Intended Use Plan.
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	No
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	None

Form 23811 — 09-301 IAT LDH OAAS

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	84,843	—	—	84,843	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$84,843	—	—	\$84,843	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$84,843	—	—	\$84,843	—	—	—	—	—

Form 23811 — 09-301 IAT LDH OAAS

Question	Narrative Response
State the purpose, source and legal citation.	R. S. 28:855 provides for the transfer of LDH community services for the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington to the management and operation of the Florida Parishes Human Services Authority. Collections are received through the billing of contracted services between the LDH/Office of Aging and Adult Services and FPHSA for the provision of housing support services to disabled persons authorized to receive Community Development Block Grant (CDBG) funded services in the LDH Home and community-based services/Permanent Supportive Housing Program.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	None

Form 23814 — 09-301 IAT LDH-MVA BHSF

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	25,000	—	—	25,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$25,000	—	—	\$25,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$25,000	—	—	\$25,000	—	—	—	—	—

Form 23814 — 09-301 IAT LDH-MVA BHSF

Question	Narrative Response
State the purpose, source and legal citation.	R. S. 28:855 provides for the transfer of LDH community services for the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington to the management and operation of the Florida Parishes Human Services Authority. Funding is from LDH/Medical Vendor Administration/Bureau of Health Services Financing (BHSF) to ensure implementation of the Centers for Medicare and Medicaid Services (CMS) mandated Pre-screening Admission and Resident Review (PASRR) process. Funding includes cost-reimbursement for all PASRR related activities at the enhanced rate of 75% Federal Financial Participation (FFP) in accordance with Code of Federal Regulation's (CFR) 433.15(b)(9). 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. Funding is from LDH/Medical Vendor Administration/Bureau of Health Services Financing (BHSF) through a cooperative endeavor agreement with FPHSA to facilitate a registration and assessment process to determine eligibility for the TEFRA option for children with disabilities in the parishes of Tangipahoa, St. Tammany, Livingston, St. Helena, and Washington.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 23815 — 09-301 IAT DCFS

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	3,000	—	—	3,000	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,000	—	—	\$3,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	138,453	—	—	144,272	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$138,453	—	—	\$144,272	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$141,453	—	—	\$147,272	—	—	—	—	—

Form 23815 — 09-301 IAT DCFS

Question	Narrative Response
State the purpose, source and legal citation.	R. S. 28:855 provides for the transfer of LDH community services for the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington to the management and operation of the Florida Parishes Human Services Authority. Collections are received for contracted services between the Louisiana Department of Children and Family Services (DCFS) and FPHSA through the provision of behavioral health assessments, by a licensed mental health provider, to DCFS clients in the FPHSA catchment area. FPHSA is working to ensure that effective programming is in place to support families who are involved with the child welfare system receiving services in the local DCFS offices.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	None

Form 24116 — 09-301 IAT-DEPARTMENT OF CORRECTIONS

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	10,000	—	—	10,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$10,000	—	—	\$10,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,000	—	—	\$10,000	—	—	—	—	—

Form 24116 — 09-301 IAT-DEPARTMENT OF CORRECTIONS

Question	Narrative Response
State the purpose, source and legal citation.	R. S. 28:855 provides for the transfer of LDH community services for the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington to the management and operation of the Florida Parishes Human Services Authority. Collections are received through the billing of contracted services between the DPS/Office of Corrections for the services provided from referrals to FPHSA to include assessments, reports, and substance use treatment to offenders placed in the Substance Abuse Probation Program created by ACT 389 of the 2013 Louisiana Regular Legislative Session,
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	None

Fees & Self-generated

Form 24088 — 09-301 SG-LA MEDICAID MANAGED CARE ORGANIZATIONS

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	2,350,000	—	—	2,350,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,350,000	—	—	\$2,350,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,350,000	—	—	\$2,350,000	—	—	—	—	—

Form 24088 — 09-301 SG-LA MEDICAID MANAGED CARE ORGANIZATIONS

Question	Narrative Response
State the purpose, source and legal citation.	R. S. 28:855 provides for the transfer of LDH community services for the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington to the management and operation of the Florida Parishes Human Services Authority. Funds are Self-Generated from Healthy Louisiana Managed Care Organizations.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	This revenue source is realized only when eligible direct patient services are delivered to individuals. The expenses incurred to receive this revenue are in the Other Charges category for the Salaries and Related Benefits for staff credentialed and certified to deliver such. Direct services costs not fully covered by this revenue source and indirect services costs provided in conjunction with these services are subsidized by state general funds and interagency transfer (block grants).
Any indirect costs funded with other MOF?	This revenue source is realized only when eligible direct patient services are delivered to individuals. The expenses incurred to receive this revenue are in the Other Charges category for the Salaries and Related Benefits for staff credentialed and certified to deliver such. Direct services costs not fully covered by this revenue source and indirect services costs provided in conjunction with these services are subsidized by state general funds and interagency transfer (block grants).
Objectives and indicators in the Operational Plan.	Objective: Through the Behavioral Health Services (BHS) activity, FPHSA will provide evidence-based treatment services for individuals with behavioral health disorders and prevention services while providing them in a cost-effective manner.
Additional information or comments.	None

Form 24089 — 09-301 SG-INELIGIBLE PATIENT FEES

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	218,288	—	—	218,288	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$218,288	—	—	\$218,288	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$218,288	—	—	\$218,288	—	—	—	—	—

Form 24089 — 09-301 SG-INELIGIBLE PATIENT FEES

Question	Narrative Response
State the purpose, source and legal citation.	R. S. 28:855 provides for the transfer of LDH community services for the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington to the management and operation of the Florida Parishes Human Services Authority. Funds are Self-Generated from the collection of fees from clients who are not eligible for Medicare or Medicaid and who do not qualify for free services from Florida Parishes Human Services Authority.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	This revenue source is realized only when eligible direct patient services are delivered to individuals. The expenses incurred to receive this revenue are in the Other Charges category for the Salaries and Related Benefits for staff credentialed and certified to deliver such. Direct services costs not fully covered by this revenue source and indirect services costs provided in conjunction with these services are subsidized by state general funds and interagency transfer (block grants).
Any indirect costs funded with other MOF?	This revenue source is realized only when eligible direct patient services are delivered to individuals. The expenses incurred to receive this revenue are in the Other Charges category for the Salaries and Related Benefits for staff credentialed and certified to deliver such. Direct services costs not fully covered by this revenue source and indirect services costs provided in conjunction with these services are subsidized by state general funds and interagency transfer (block grants).
Objectives and indicators in the Operational Plan.	Objective: Through the Behavioral Health Services (BHS) activity, FPHSA will provide evidence-based treatment services for individuals with behavioral health disorders and prevention services while providing them in a cost-effective manner.
Additional information or comments.	None

Form 24090 — 09-301 SG-COPY FEES

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	5,000	—	—	5,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,000	—	—	\$5,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,000	—	—	\$5,000	—	—	—	—	—

Form 24090 — 09-301 SG-COPY FEES

Question	Narrative Response
State the purpose, source and legal citation.	R. S. 28:855 provides for the transfer of LDH community services for the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington to the management and operation of the Florida Parishes Human Services Authority. Funds are Self-Generated from the collection of fees for the copying of medical records.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	The expenditure category where these costs are located is the 'operating services' category associated with the rental expense for copy machines.
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Objective: Through the Behavioral Health Services (BHS) activity, FPHSA will provide evidence-based treatment services for individuals with behavioral health disorders and prevention services while providing them in a cost-effective manner.
Additional information or comments.	None

Form 24102 — 09-301 SG-URINE DRUG SCREENS & DWI COPAYS

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	1,000	—	—	1,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,000	—	—	\$1,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,000	—	—	\$1,000	—	—	—	—	—

Form 24102 — 09-301 SG-URINE DRUG SCREENS & DWI COPAYS

Question	Narrative Response
State the purpose, source and legal citation.	R. S. 28:855 provides for the transfer of LDH community services for the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington to the management and operation of the Florida Parishes Human Services Authority. Funds are Self-Generated from the collection of fees from clients for Urine Drug Screens and DWI-Court Co-pay fees.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	This revenue source is realized only when clients are required to pay for Urine Drug Screens and/or DWI co-pays. The expenses incurred to receive this revenue are in the Other Charges category for the Salaries and Related Benefits for staff providing the service. Direct services costs not fully covered by this revenue source and indirect services costs provided in conjunction with these services are subsidized by state general funds and interagency transfer (block grants).
Any indirect costs funded with other MOF?	This revenue source is realized only when clients are required to pay for Urine Drug Screens and/or DWI co-pays. The expenses incurred to receive this revenue are in the Other Charges category for the Salaries and Related Benefits for staff providing the service. Direct services costs not fully covered by this revenue source and indirect services costs provided in conjunction with these services are subsidized by state general funds and interagency transfer (block grants).
Objectives and indicators in the Operational Plan.	Objective: Through the Behavioral Health Services (BHS) activity, FPHSA will provide evidence-based treatment services for individuals with behavioral health disorders and prevention services while providing them in a cost-effective manner.
Additional information or comments.	None

Form 24118 — 09-301 SG-22ND JUDICIAL DISTRICT COURT

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	70,000	—	—	70,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$70,000	—	—	\$70,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$70,000	—	—	\$70,000	—	—	—	—	—

Form 24118 — 09-301 SG-22ND JUDICIAL DISTRICT COURT

Question	Narrative Response
State the purpose, source and legal citation.	R. S. 28:855 provides for the transfer of LDH community services for the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington to the management and operation of the Florida Parishes Human Services Authority. Funds are Self-Generated from the collection of Fee for services provided to the 22nd Judicial District Court-Adult Drug Court Program, Behavioral Health Program, Sobriety Court Program, Re-entry Court Program, and Medically Assisted Treatment Court Program.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	This revenue source is realized only when the court initiates outpatient behavioral health services/assessments be provided by FPHSA staff to clients participating in the Court's Adult Drug Court Program and Behavioral Health Court program and inpatient treatment (located at FPHSA's Residential Treatment AMSAM Level III.5-Alcohol Drug Unit and Fontainebleau Treatment Center) for clients participating in the Court's Re-Entry Court program. The expenses incurred to receive this revenue are in the Other Charges category for the Salaries and Related Benefits for staff credentialed and certified to deliver such. Direct services costs not fully covered by this revenue source and indirect services costs provided in conjunction with these services are subsidized by state general funds and interagency transfer (block grants).
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Objective: Through the Behavioral Health Services (BHS) activity, FPHSA will provide evidence-based treatment services for individuals with behavioral health disorders and prevention services while providing them in a cost-effective manner.
Additional information or comments.	None

Form 24119 — 09-301 SG-MEDICARE TITLE XVIII

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	100,000	—	—	100,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$100,000	—	—	\$100,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$100,000	—	—	\$100,000	—	—	—	—	—

Form 24119 — 09-301 SG-MEDICARE TITLE XVIII

Question	Narrative Response
State the purpose, source and legal citation.	R. S. 28:855 provides for the transfer of LDH community services for the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington to the management and operation of the Florida Parishes Human Services Authority. Billable services are collected from Medicare for the reimbursement of services provided by Florida Parishes Human Services Authority to clients who are Title XVIII eligible.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	This revenue source is realized only when eligible direct patient services are delivered to individuals. The expenses incurred to receive this revenue are in the Other Charges category for the Salaries and Related Benefits for staff credentialed and certified to deliver such. Direct services not fully covered by this revenue source and indirect services and costs provided in conjunction with these services are subsidized by state general funds and interagency transfer (block grants).
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Objective: Through the Behavioral Health Services (BHS) activity, FPHSA will provide evidence-based treatment services for individuals with behavioral health disorders and prevention services while providing them in a cost-effective manner.
Additional information or comments.	None

Form 24120 — 09-301 SG-US DISTRICT COURT, PROBATION OFFICE

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	10,000	—	—	10,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$10,000	—	—	\$10,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,000	—	—	\$10,000	—	—	—	—	—

Form 24120 — 09-301 SG-US DISTRICT COURT, PROBATION OFFICE

Question	Narrative Response
State the purpose, source and legal citation.	R. S. 28:855 provides for the transfer of LDH community services for the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington to the management and operation of the Florida Parishes Human Services Authority. Federal funds are collected from the United States District Court, Probation Office for treatment services of federal defendants and offenders for probation and pretrial services provided by Florida Parishes Human Services Authority.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	The expenditure category where these costs are located is 'other charges' category.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Objective: Through the Behavioral Health Services (BHS) activity, FPHSA will provide evidence-based treatment services for individuals with behavioral health disorders and prevention services while providing them in a cost-effective manner.
Additional information or comments.	None

Form 24121 — 09-301 SG MISCELLANEOUS

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 24121 — 09-301 SG MISCELLANEOUS

Question	Narrative Response
State the purpose, source and legal citation.	This source of funding had prior year expenditures, but is not budgeted in the current or ensuing fiscal year. See Source of Funding Summary for prior year actuals.
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

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 23801 LDH-OBH	Interagency Transfers Form ID 23811 LDH-OS	Interagency Transfers Form ID 23814 LDH-MVA
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	38,015	32,215	2,800	—	—
Operating Services	—	889,750	771,913	117,837	—	—
Supplies	—	110,455	85,123	25,332	—	—
TOTAL OPERATING EXPENSES	—	\$1,038,220	\$889,251	\$145,969	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	24,844,922	14,494,996	7,337,342	84,843	25,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	762,263	643,526	118,737	—	—
TOTAL OTHER CHARGES	—	\$25,607,185	\$15,138,522	\$7,456,079	\$84,843	\$25,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$26,645,405	\$16,027,773	\$7,602,048	\$84,843	\$25,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 23815 DCFS	Interagency Transfers Form ID 24116 DEPT OF CORRECTIONS	Fees & Self-generated Form ID 24088 MEDICAID	Fees & Self-generated Form ID 24089 INEL PATIENT FEES	Fees & Self-generated Form ID 24090 FEES & SELF GENERATED	Fees & Self-generated Form ID 24102 FEES & SELF GENERATED
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	3,000	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	138,453	10,000	2,350,000	218,288	5,000	1,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$138,453	\$10,000	\$2,350,000	\$218,288	\$5,000	\$1,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$141,453	\$10,000	\$2,350,000	\$218,288	\$5,000	\$1,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 24118 FEES & SELF GENERATED	Fees & Self-generated Form ID 24119 MEDICARE	Fees & Self-generated Form ID 24120 FEES & SELF GENERATED
Salaries	—	—	—
Other Compensation	—	—	—
Related Benefits	—	—	—
TOTAL PERSONAL SERVICES	—	—	—
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
TOTAL OPERATING EXPENSES	—	—	—
PROFESSIONAL SERVICES	—	—	—
Other Charges	70,000	100,000	10,000
Debt Service	—	—	—
Interagency Transfers	—	—	—
TOTAL OTHER CHARGES	\$70,000	\$100,000	\$10,000
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	\$70,000	\$100,000	\$10,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 23801 LDH-OBH	Interagency Transfers Form ID 23811 LDH-OS	Interagency Transfers Form ID 23814 LDH-MVA
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	38,871	32,940	2,931	—	—
Operating Services	—	909,769	792,633	117,136	—	—
Supplies	—	112,940	87,038	25,902	—	—
TOTAL OPERATING EXPENSES	—	\$1,061,580	\$912,611	\$145,969	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	27,433,740	17,083,814	7,331,523	84,843	25,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	763,454	644,717	118,737	—	—
TOTAL OTHER CHARGES	—	\$28,197,194	\$17,728,531	\$7,450,260	\$84,843	\$25,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$29,258,774	\$18,641,142	\$7,596,229	\$84,843	\$25,000

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 23815 DCFS	Interagency Transfers Form ID 24116 DEPT OF CORRECTIONS	Fees & Self-generated Form ID 24088 MEDICAID	Fees & Self-generated Form ID 24089 INEL PATIENT FEES	Fees & Self-generated Form ID 24090 FEES & SELF GENERATED	Fees & Self-generated Form ID 24102 FEES & SELF GENERATED
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	3,000	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	144,272	10,000	2,350,000	218,288	5,000	1,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$144,272	\$10,000	\$2,350,000	\$218,288	\$5,000	\$1,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$147,272	\$10,000	\$2,350,000	\$218,288	\$5,000	\$1,000

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 24118 FEES & SELF GENERATED	Fees & Self-generated Form ID 24119 MEDICARE	Fees & Self-generated Form ID 24120 FEES & SELF GENERATED
Salaries	—	—	—
Other Compensation	—	—	—
Related Benefits	—	—	—
TOTAL PERSONAL SERVICES	—	—	—
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
TOTAL OPERATING EXPENSES	—	—	—
PROFESSIONAL SERVICES	—	—	—
Other Charges	70,000	100,000	10,000
Debt Service	—	—	—
Interagency Transfers	—	—	—
TOTAL OTHER CHARGES	\$70,000	\$100,000	\$10,000
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	\$70,000	\$100,000	\$10,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
LDH-OBH	4710059	MR-FROM STATE AGENCY	7,205,810	7,596,229	7,596,229	—
LDH-MVA	4710058	MR-INT AGCY-SERVICES	89,481	84,843	84,843	—
DEPT OF CORRECTIONS	4710058	MR-INT AGCY-SERVICES	—	10,000	10,000	—
LDH-MVA	4710058	MR-INT AGCY-SERVICES	18,443	25,000	25,000	—
DCFS	4710058	MR-INT AGCY-SERVICES	31,344	147,272	147,272	—
Total Collections/Income			\$7,345,078	\$7,863,344	\$7,863,344	—
TYPE						
Expenditures Source of Funding Form (BR-6)			7,345,078	7,863,344	7,863,344	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$7,345,078	\$7,863,344	\$7,863,344	—
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
FEES & SELF GENERATED	4650010	SALE NON ST-SERVICES	2,249,686	2,350,000	2,350,000	—
FEES & SELF GENERATED	4550032	FEES-INELIG PATIENT	27,243	218,288	218,288	—
FEES & SELF GENERATED	4650049	SALE NS-URINE COPAY	—	1,000	1,000	—
FEES & SELF GENERATED	4650037	SALE NS-COPIES	2,482	5,000	5,000	—
FEES & SELF GENERATED	4650010	SALE NON ST-SERVICES	87,751	70,000	70,000	—
FEES & SELF GENERATED	4650010	SALE NON ST-SERVICES	61,928	100,000	100,000	—
FEES & SELF GENERATED	4650010	SALE NON ST-SERVICES	6,670	10,000	10,000	—
FEES & SELF GENERATED	4710044	MR-MISC RECEIPT	70,740	—	—	—
Total Collections/Income			\$2,506,500	\$2,754,288	\$2,754,288	—
TYPE						
Expenditures Source of Funding Form (BR-6)			2,506,499	2,754,288	2,754,288	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,506,499	\$2,754,288	\$2,754,288	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$1	—	—	—

Justification of Differences

Form 25109 — 301 IAT LDH OBH

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

Form 25352 — 301 IAT LDH OAAS

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

Form 25353 — 301 IAT DPS-OFFICE OF CORRECTIONS

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

Form 25354 — 301 IAT LDH-MVA

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

Form 25355 — 301 IAT LA WORKFORCE COMMISSION

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

Form 25356 — 301 IAT DCFS

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

Form 25357 — 301 SG MEDICAID MANAGED CARE ORGANIZATIONS

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

Form 25358 — 301 SG INELIGIBLE PATIENT FEES

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

Form 25359 — 301 SG URINE DRUG SCREENS & DWI COPAYS

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

Form 25360 — 301 SG COPY FEES

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

Form 25361 — 301 SG 22ND JUDICIAL DISTRICT COURT

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

Form 25362 — 301 SG MEDICARE TITLE XVIII

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

Form 25363 — 301 SG US DISTRICT COURT-PROBATION OFFICE

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

Form 25446 — 301 IAT MISCELLANEOUS

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

SCHEDULE OF REQUESTED EXPENDITURES

3011 - Florida Parishes Human Services Authority

Travel

FY2024-2025 Request	Description
9,879	Participation in conferences, seminars, and training to maintain or enhance knowledge and skills for responsible job performance.
28,992	Travel by direct care and administrative staff associated with clients and activities.
\$38,871	Total Travel

Operating Services

FY2024-2025 Request	Description
15,356	Cell phone usage for field staff providing supportive services related to the agency's direct care services. Also included is staff emergency on-call usage for direct care services.
3,071	Cost for the agency to be a member of the National Council on Behavioral Health (NCBH). The National Council on Behavioral Health is recognized nation-wide as the most effective organization promoting evidence-based practices, and supports and services for community-based behavioral health organizations. NCBH provides access to extensive online, and in-person training opportunities and focuses on the development of clinical staff and organizational leadership that LGEs in Louisiana are increasingly finding essential. The organization also provides extensive consultation services to organizations as they face increased challenges concerning managed care, Medicaid expansion, and changes in laws governing the delivery of and payments for behavioral health services.
2,500	Destruction of documents and media are related to approved destruction of agency records, both client and operational.
6,144	Garbage service at agency facilities.
102,000	Janitorial services for agency buildings.
22,482	Laboratory fees are inclusive of client Urine Drug Screens and lab tests requested by agency physicians.
205	Maintenance of equipment needed to support the agency's direct care services.
32,768	Maintenance of property and equipment to support agency facilities that provide direct client care services.
143,053	Maintenance of software and data processing equipment to support agency facilities that provide direct client care services.
2,047	Maintenance of state agency owned automobiles.
15,411	Miscellaneous includes client transportation services internet services, and other operating services that do not fall in another object code.
1,638	Pest control for agency buildings.

Operating Services *(continued)*

FY2024-2025 Request	Description
15,356	Postage machine rental, P.O. Box rental, and postage due for mail and delivery to support the operational functions of the agency. The majority of expenses are in support of direct care services.
486,743	Rentals of buildings and other equipment to support the agency's direct care services.
1,024	Rentals of equipment to support the agency's direct care services.
5,120	Security is for alarm monitoring services for agency facilities.
6,137	Storage buildings necessary to be in compliance with records retention. There is not enough space at the facilities utilizing storage buildings. This limited space is because of the co-locating of services in previous years due to budget constraints.
819	To stay in compliance with policy, board meeting minutes are required to be publicized. Advertising for recruitment efforts
44,543	Utilities to support the agency's direct care services.
\$906,417	Total Operating Services

Supplies

FY2024-2025 Request	Description
5,119	Automotive supplies used by agency in support of direct care services.
1,024	Building and grounds maintenance supplies used by agency in support of direct care services.
5,120	Computer supplies used by agency in support of direct care services.
7,680	Food supplies used by agency in support of direct care services.
25,600	Janitorial supplies used by agency in support of direct care services.
25,283	Medical supplies used by agency in support of direct care services.
14,032	Miscellaneous operating supplies used by agency in support of direct care services.
7,680	Miscellaneous supplies are for education and recreation supplies for Residential Treatment client activities.
18,300	Office supplies used by agency in support of direct care services.
1,036	Operating supplies used by agency in support of direct care services.
512	Personal supplies used by agency in support of direct care services.
1,554	Pharmaceuticals are for Residential Treatment clients that have no other means to pay for their prescription medications.
\$112,940	Total Supplies

Other Charges

FY2024-2025 Request	Means of Financing	Description
40,000	Fees & Self-generated	
4,966,314	Interagency Transfers	
504,549	State General Fund	
\$5,510,863		Community-based services for behavioral health and developmental disabilities.
100,000	State General Fund	
\$100,000		Computers and other IT equipment required to support the operations of direct patient care services.
11,044	State General Fund	
\$11,044		Facility repairs in support of direct patient care services.
30,711	State General Fund	
\$30,711		Legal counsel for the agency.
614,220	State General Fund	
\$614,220		LINCCA payment match based on value of services
72,142	Fees & Self-generated	
\$72,142		Mobile crisis support unit funded by grant.
204,740	State General Fund	
\$204,740		Operating supplies used by agency in support of direct care services.
120,797	State General Fund	
\$120,797		Other operating includes temporary service costs to staff vacant positions critical to the operations of the agency and other operating services that do not fall into another category.
10,000	Interagency Transfers	
\$10,000		Participation in conferences, seminars, and training to maintain or enhance knowledge and skills for responsible job performance. Travel by direct care and administrative staff associated with clients and activities. Participation in conferences, seminars, and training to maintain or enhance knowledge and skills for responsible job performance.

Other Charges *(continued)*

FY2024-2025 Request	Means of Financing	Description
41,185	State General Fund	
\$41,185		Participation in conferences, seminars, and training to maintain or enhance knowledge and skills for responsible job performance. Travel by direct care and administrative staff associated with clients and activities. Participation in conferences, seminars, and training to maintain or enhance knowledge and skills for responsible job performance.
2,156,384	Interagency Transfers	
\$2,156,384		Salaries(including OT and TERM) and related benefits
2,714,288	Fees & Self-generated	
\$2,714,288		Salaries(including OT and TERM) and related benefits.
15,847,366	State General Fund	
\$15,847,366		Salaries(including OT and TERM), related benefits, and post retirement benefits.
\$27,433,740	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
67,528	State General Fund		
\$67,528		STATE CIVIL SERVICE	FPHSA's prorata share of the cost of operations of Louisiana State Civil Service.
11,168	State General Fund		
\$11,168		UNIFORM PAYROLL OFFICE	FPHSA's prorata share of the cost of operations of Office of State Uniform Payroll.
51,136	State General Fund		
\$51,136		LEGISLATIVE AUDITOR	Payment in accordance with Act 8 of the 2020 First Extraordinary Session to the Legislative Auditor for audit services rendered.

Interagency Transfers *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
301,475	State General Fund		
\$301,475		OFFICE OF RISK MANAGEMENT	Payment of annual fee for audit services.
10,000	State General Fund		
\$10,000		WORKFORCE SUPPORT AND TRAINING	Payment of Unemployment Insurance Premiums to the Office of Workforce Development.
850	State General Fund		
\$850		OFFICE OF STATE POLICE	Payment to the Office of State Police for fees for criminal background checks for FPHSA employees and contractors.
206,660	State General Fund		
\$206,660		DOA-OFFICE OF TECHNOLOGY SVCS	Payment to the Office of Technology Services for access to the LaGov system.
114,637	State General Fund		
\$114,637		OFF. TELECOMMUNICATIONS MGMT	Payment to the Office of Telecommunications for phone services.
\$763,454	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	16,027,773	—	179,269	2,432,909	—	1,191	18,641,142
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,863,344	—	—	—	—	—	7,863,344
FEES & SELF-GENERATED	2,754,288	—	—	—	—	—	2,754,288
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$26,645,405	—	\$179,269	\$2,432,909	—	\$1,191	\$29,258,774

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	2,754,288	—	—	—	—	—	2,754,288
Total:	\$2,754,288	—	—	—	—	—	\$2,754,288

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	38,015	—	856	—	—	—	38,871
Operating Services	889,750	—	20,019	—	—	—	909,769
Supplies	110,455	—	2,485	—	—	—	112,940
TOTAL OPERATING EXPENSES	\$1,038,220	—	\$23,360	—	—	—	\$1,061,580
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	24,844,922	—	155,909	2,432,909	—	—	27,433,740
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	762,263	—	—	—	—	1,191	763,454
TOTAL OTHER CHARGES	\$25,607,185	—	\$155,909	\$2,432,909	—	\$1,191	\$28,197,194
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$26,645,405	—	\$179,269	\$2,432,909	—	\$1,191	\$29,258,774
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	181	—	—	—	—	—	181
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	20,008
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,352
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$23,360

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	856
Operating Services	20,019
Supplies	2,485
TOTAL OPERATING EXPENSES	\$23,360
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$23,360

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 27122 — 301 Inflation-Other Charges

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	159,261
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,352)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$155,909

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	155,909
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$155,909
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$155,909

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 27147 — 301 Other ADU/FTC building lease

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	22,524
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$22,524

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	22,524
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$22,524
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$22,524

Positions

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

Form 27149 — 301 Other - Denham Springs Building Lease

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	31,800
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$31,800

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	31,800
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$31,800
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$31,800

Positions

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

Form 27869 — 301 Compulsory Salaries and Related Benefits Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,378,585
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,378,585

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	2,378,585
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,378,585
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,378,585

Form 27904 — 301 Legislative Auditor Fee Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,191
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,191

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	1,191
TOTAL OTHER CHARGES	\$1,191
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,191

Positions

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

PROGRAM SUMMARY STATEMENT

3011 - Florida Parishes Human Services Authorit

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	16,027,773	—	175,917	2,432,909	—	1,191	18,637,790
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,863,344	—	—	—	—	—	7,863,344
FEES & SELF-GENERATED	2,754,288	—	—	—	—	—	2,754,288
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$26,645,405	—	\$175,917	\$2,432,909	—	\$1,191	\$29,255,422

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	2,754,288	—	—	—	—	—	2,754,288
Total:	\$2,754,288	—	—	—	—	—	\$2,754,288

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	38,015	—	856	—	—	—	38,871
Operating Services	889,750	—	16,667	—	—	—	906,417
Supplies	110,455	—	2,485	—	—	—	112,940
TOTAL OPERATING EXPENSES	\$1,038,220	—	\$20,008	—	—	—	\$1,058,228
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	24,844,922	—	155,909	2,432,909	—	—	27,433,740
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	762,263	—	—	—	—	1,191	763,454
TOTAL OTHER CHARGES	\$25,607,185	—	\$155,909	\$2,432,909	—	\$1,191	\$28,197,194
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$26,645,405	—	\$175,917	\$2,432,909	—	\$1,191	\$29,255,422
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	181	—	—	—	—	—	181
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 25994 — FY24-25 Standard Inflation Adjustment

3011 - Florida Parishes Human Services Authorit

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	20,008
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,352
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$23,360

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	856
Operating Services	20,019
Supplies	2,485
TOTAL OPERATING EXPENSES	\$23,360
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$23,360

Positions

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

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
Interagency Transfers	3,352
State General Fund	20,008
Total:	\$23,360

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	856
Total:		\$856

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	20,019
Total:		\$20,019

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	2,485
Total:		\$2,485

Form 27122 — 301 Inflation-Other Charges

3011 - Florida Parishes Human Services Authorit

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	155,909
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,352)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$152,557

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(3,352)
Supplies	—
TOTAL OPERATING EXPENSES	\$(3,352)
PROFESSIONAL SERVICES	—
Other Charges	155,909
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$155,909
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$152,557

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.	Move system generated inflation adjustment from IAT fund to State General Fund. Adjustment increase represents standard inflation factor calculated on Other Charges category (excluding Salaries and Related Benefits) of 2.25% per the Division of Administration/Office of Planning and Budget guidelines.
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 27147 — 301 Other ADU/FTC building lease

3011 - Florida Parishes Human Services Authorit

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	22,524
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$22,524

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	22,524
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$22,524
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$22,524

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.	Increase cost of payment under new lease terms of 32,045 square feet of usable space identified as Quad B and a portion of Quad G of the Safe Haven Campus located at 23363 S. Robin Road, Mandeville, LA to be used by Florida Parishes Human Services Authority, as Fontainebleau Treatment Center and Alcohol Drug Unit, at an additional cost of \$1,877.00 per month.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Other funds currently utilized for providing direct patient care would have to be redirected to cover the lease cost causing a potential impact to patient services offered.
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 27149 — 301 Other - Denham Springs Building Lease

3011 - Florida Parishes Human Services Authorit

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	31,800
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$31,800

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	31,800
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$31,800
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$31,800

Question	Narrative Response
Explain the need for this request.	New lease was entered into on July 1, 2023 which included an additional 1,275 square feet suite for a rate of \$4,983 per month. Previous lease was for 2,545 square feet for a total payment of \$2,333 per month. This request is for the increase of \$2,650 per month. The previous space was not sufficient to meet the for Denham Springs Behavioral Health Clinic to meet the needs of the community.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Other funds currently utilized for providing direct patient services would have to be repurposed to cover the lease cost causing a potential impact to patient services offered.
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 27869 — 301 Compulsory Salaries and Related Benefits Adjustments

3011 - Florida Parishes Human Services Authorit

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,378,585
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,378,585

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	2,378,585
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,378,585
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,378,585

Question	Narrative Response
Explain the need for this request.	The requested funding is for market adjustment/salary base adjustment and related benefits accordingly. This amount is based on the PEP report and Compulsory Adjustment calculations (Market Adjustment Regular \$417,052 (\$331,189 classified/\$85,863 unclassified); Salary Base Adjustment \$1,242,400; Related Benefits accordingly \$719,133). Supporting documents are included.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	If these increased personnel costs are not funded, the agency will be forced to leave needed positions vacant and redirect funding from other direct patient care services. These factors would negatively effect the direct patient services that the agency can offer.
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 27904 — 301 Legislative Auditor Fee Adjustment

3011 - Florida Parishes Human Services Authorit

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,191
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,191

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	1,191
TOTAL OTHER CHARGES	\$1,191
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,191

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.	Increase in Legislative Auditor Fees for FY 2025
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	16,027,773	2,613,369	—	18,641,142
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	7,863,344	—	—	7,863,344
FEES & SELF-GENERATED	2,754,288	—	—	2,754,288
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$26,645,405	\$2,613,369	—	\$29,258,774
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	38,015	856	—	38,871
Operating Services	889,750	20,019	—	909,769
Supplies	110,455	2,485	—	112,940
TOTAL OPERATING EXPENSES	\$1,038,220	\$23,360	—	\$1,061,580
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	24,844,922	2,588,818	—	27,433,740
Debt Service	—	—	—	—
Interagency Transfers	762,263	1,191	—	763,454
TOTAL OTHER CHARGES	\$25,607,185	\$2,590,009	—	\$28,197,194
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$26,645,405	\$2,613,369	—	\$29,258,774
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	181	—	—	181
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	3011 Florida Parishes Human Services Authority
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

3011 - Florida Parishes Human Services Authorit

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	16,027,773	2,610,017	—	18,637,790
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	7,863,344	—	—	7,863,344
FEES & SELF-GENERATED	2,754,288	—	—	2,754,288
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$26,645,405	\$2,610,017	—	\$29,255,422
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	38,015	856	—	38,871
Operating Services	889,750	16,667	—	906,417
Supplies	110,455	2,485	—	112,940
TOTAL OPERATING EXPENSES	\$1,038,220	\$20,008	—	\$1,058,228
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	24,844,922	2,588,818	—	27,433,740
Debt Service	—	—	—	—
Interagency Transfers	762,263	1,191	—	763,454
TOTAL OTHER CHARGES	\$25,607,185	\$2,590,009	—	\$28,197,194
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$26,645,405	\$2,610,017	—	\$29,255,422
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	181	—	—	181
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	16,027,773	2,613,369	—	—	18,641,142
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,863,344	—	—	—	7,863,344
FEES & SELF-GENERATED	2,754,288	—	—	—	2,754,288
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$26,645,405	\$2,613,369	—	—	\$29,258,774
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	38,015	856	—	—	38,871
Operating Services	889,750	20,019	—	—	909,769
Supplies	110,455	2,485	—	—	112,940
TOTAL OPERATING EXPENSES	\$1,038,220	\$23,360	—	—	\$1,061,580
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	24,844,922	2,588,818	—	—	27,433,740
Debt Service	—	—	—	—	—
Interagency Transfers	762,263	1,191	—	—	763,454
TOTAL OTHER CHARGES	\$25,607,185	\$2,590,009	—	—	\$28,197,194
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$26,645,405	\$2,613,369	—	—	\$29,258,774
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	181	—	—	—	181
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	2,754,288	—	—	—	2,754,288
Total:	\$2,754,288	—	—	—	\$2,754,288

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

3011 - Florida Parishes Human Services Authority

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	16,027,773	2,610,017	—	—	18,637,790
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,863,344	—	—	—	7,863,344
FEES & SELF-GENERATED	2,754,288	—	—	—	2,754,288
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$26,645,405	\$2,610,017	—	—	\$29,255,422
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	38,015	856	—	—	38,871
Operating Services	889,750	16,667	—	—	906,417
Supplies	110,455	2,485	—	—	112,940
TOTAL OPERATING EXPENSES	\$1,038,220	\$20,008	—	—	\$1,058,228
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	24,844,922	2,588,818	—	—	27,433,740
Debt Service	—	—	—	—	—
Interagency Transfers	762,263	1,191	—	—	763,454
TOTAL OTHER CHARGES	\$25,607,185	\$2,590,009	—	—	\$28,197,194
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$26,645,405	\$2,610,017	—	—	\$29,255,422
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	181	—	—	—	181
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	2,754,288	—	—	—	2,754,288
Total:	\$2,754,288	—	—	—	\$2,754,288

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	16,071,027	16,027,773	2,613,369	—	—	18,641,142	2,613,369
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,345,079	7,863,344	—	—	—	7,863,344	—
FEES & SELF-GENERATED	2,506,500	2,754,288	—	—	—	2,754,288	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$25,922,606	\$26,645,405	\$2,613,369	—	—	\$29,258,774	\$2,613,369

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	35,890	38,015	856	—	—	38,871	856
Operating Services	770,709	889,750	20,019	—	—	909,769	20,019
Supplies	80,993	110,455	2,485	—	—	112,940	2,485
TOTAL OPERATING EXPENSES	\$887,592	\$1,038,220	\$23,360	—	—	\$1,061,580	\$23,360
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	24,359,916	24,844,922	2,588,818	—	—	27,433,740	2,588,818
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	675,098	762,263	1,191	—	—	763,454	1,191
TOTAL OTHER CHARGES	\$25,035,013	\$25,607,185	\$2,590,009	—	—	\$28,197,194	\$2,590,009
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$25,922,606	\$26,645,405	\$2,613,369	—	—	\$29,258,774	\$2,613,369
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	181	181	—	—	—	181	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

3011 - Florida Parishes Human Services Authorit

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	16,071,027	16,027,773	2,610,017	—	—	18,637,790	2,610,017
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,345,079	7,863,344	—	—	—	7,863,344	—
FEES & SELF-GENERATED	2,506,500	2,754,288	—	—	—	2,754,288	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$25,922,606	\$26,645,405	\$2,610,017	—	—	\$29,255,422	\$2,610,017

Expenditures and Positions

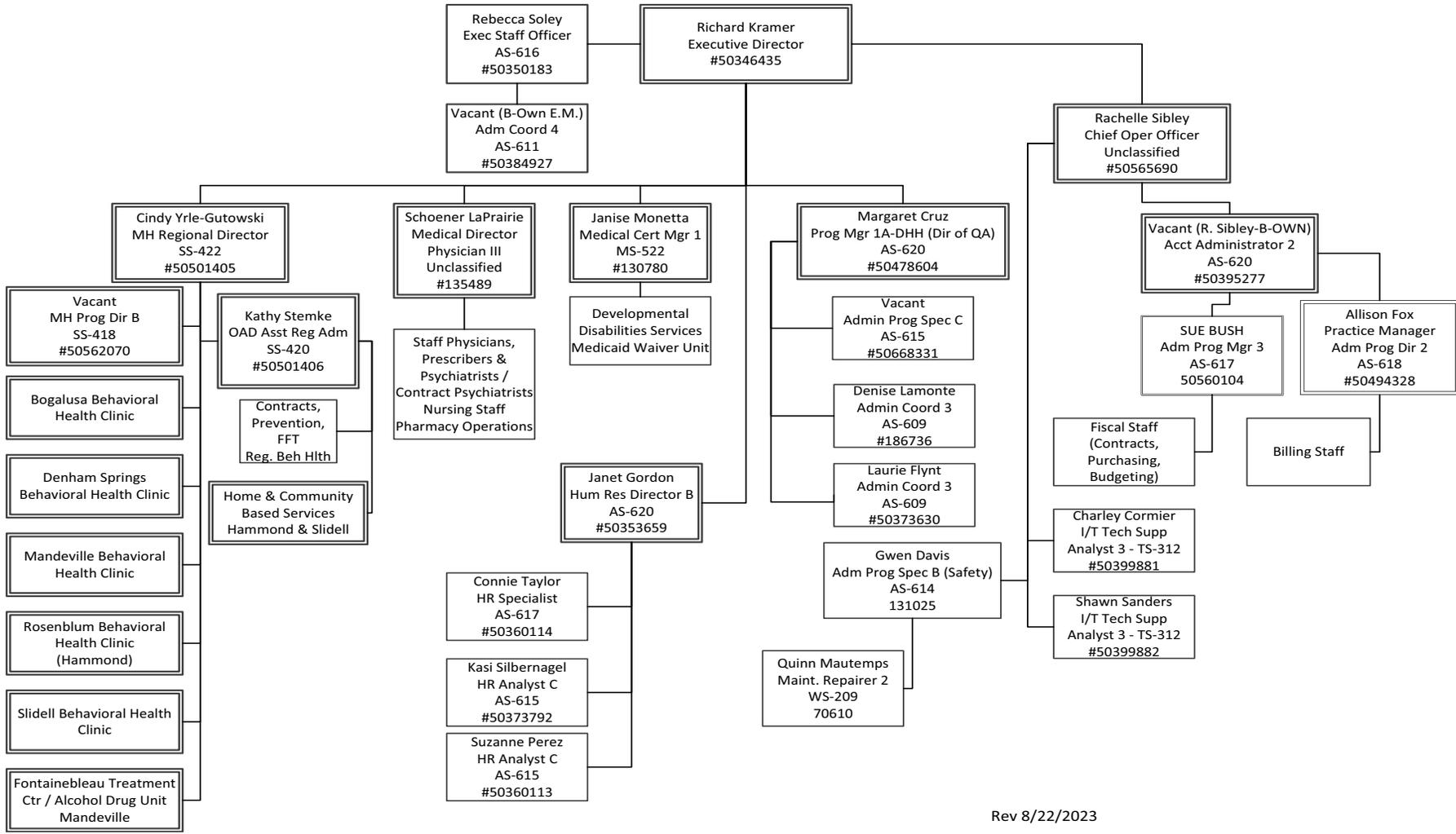
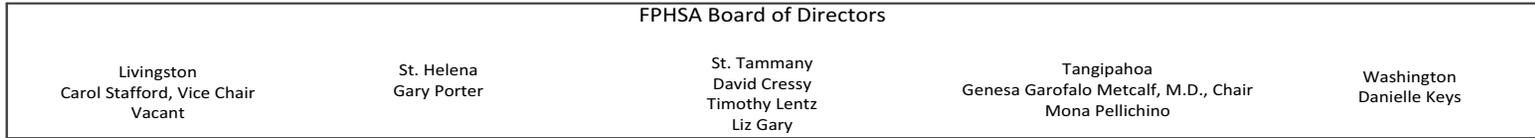
Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	35,890	38,015	856	—	—	38,871	856
Operating Services	770,709	889,750	16,667	—	—	906,417	16,667
Supplies	80,993	110,455	2,485	—	—	112,940	2,485
TOTAL OPERATING EXPENSES	\$887,592	\$1,038,220	\$20,008	—	—	\$1,058,228	\$20,008
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	24,359,916	24,844,922	2,588,818	—	—	27,433,740	2,588,818
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	675,098	762,263	1,191	—	—	763,454	1,191
TOTAL OTHER CHARGES	\$25,035,013	\$25,607,185	\$2,590,009	—	—	\$28,197,194	\$2,590,009
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$25,922,606	\$26,645,405	\$2,610,017	—	—	\$29,255,422	\$2,610,017
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	181	181	—	—	—	181	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

GENERAL ADDENDA

Florida Parishes Human Services Authority

FPHSA Board of Directors



Rev 8/22/2023



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