

Agency Budget Request

FISCAL YEAR 2023–2024



Louisiana Department of Health

304 — Metropolitan Human Services District



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2024

NAME OF DEPARTMENT / AGENCY: Metropolitan Human Services District PHYSICAL ADDRESS: 3100 General DeGaulle Drive
BUDGET UNIT: LDH/Metropolitan Human Services District New Orleans, LA
SCHEDULE NUMBER: 09-304 ZIP CODE: 70114
TELEPHONE NUMBER: (504) 568-3130 WEB ADDRESS: MHSDLA.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></u> PRINTED NAME/TITLE: <u>Dr. Courtney N. Phillips, LDH Secretary</u> DATE: <u>10/24/22</u> EMAIL ADDRESS: _____	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Rochelle Dunham, M.D., Executive Director</u> DATE: <u>10/20/2022</u> EMAIL ADDRESS: <u>Rochelle.Dunham@mhsdla.org</u>
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PROGRAM CONTACT PERSON: <u>Rochelle Dunham, M.D.</u> TITLE: <u>Executive Director/Medical Director</u> TELEPHONE NUMBER: <u>(504) 535-2909</u> EMAIL ADDRESS: <u>Rochelle.Dunham@mhsdla.org</u>	FINANCIAL CONTACT PERSON: <u>Traci Brown</u> TITLE: <u>CFO</u> TELEPHONE NUMBER: <u>(504) 535-2936</u> EMAIL ADDRESS: <u>Traci.Brown@mhsdla.org</u>
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Operational Plan

**OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION**

AGENCY NUMBER AND NAME:09-304 Metropolitan Human Services District

AGENCY MISSION:

To ensure person centered support and services for eligible individuals with Addictive Disorders, Intellectual/Developmental Disabilities and Mental Illness are available/provided to individuals living in Orleans, Plaquemines, and St. Bernard.

AGENCY GOAL(S):

The Goals of MHSD represent our analysis of the needs and expectations of our organization. Leadership is the cornerstone of all successful completions. Foundational to successful leadership is commitment to high quality and to the drivers and indicators that promote continuous improvement to our services. Given the impact required to be successful in our goal of fostering healthier communities, we are keenly sensitive to the need for fiscal responsibility throughout this process of change.

Goal I: Leadership

To establish a dynamic Center of Excellence for Behavioral Health (Addiction and Mental Illness) and Intellectual/Developmental Disabilities.

Goal II: Quality

To establish a data environment, that includes but is not limited to system infrastructure, data management, and the service delivery monitoring, that supports continuous quality improvement across MHSD.

Goal III: Community

To build community capacity through designated partnerships and facilitate further community awareness of MHSD.

Goal IV: Services

To provide and facilitate a Behavioral Health and Intellectual/Developmental Disabilities continuum of care that is person centered, effective, and innovative for adults, children/adolescents, and their families.

Goal V: Fiscal Responsibility

To create, optimize, and maintain a balanced budget while responsibly managing resources and other assets equitably and sustainably.

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

Metropolitan Human Services District has an array of agency-wide human resource policies that support and assist female employees and their families. All policies are reviewed on a regular basis and updated or amended as needed. In addition, some of our programs support Act 1078 by providing access to and provision of mental health and addictive disorders services to children in their parish of residence.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Metropolitan Human Services District

PROGRAM AUTHORIZATION: Act 846 of the 2003 Regular Legislative Session, R.S. 28:861-865, R.S. 28:771; R.S.36:254; R.S.36:258.

PROGRAM MISSION:

To ensure person centered support and services for eligible individuals with Addictive Disorders, Intellectual/Developmental Disabilities and Mental Illness are available/provided to individuals living in Orleans, Plaquemines, and St. Bernard.

PROGRAM GOAL(S):

Care Management/Administration

- Goal 1 To establish a dynamic Center of Excellence for Behavioral Health (Addiction and Mental Illness) and Intellectual/Developmental Disabilities.
- Goal 2 Establish data system infrastructure and data management policies and procedures.
- Goal 3 Build community capacity through designated partnerships.
- Goal 4 Extend MHSD's training opportunities to various academic levels.
- Goal 5 Facilitate further community awareness of MHSD.
- Goal 6 To maximize funding to adequately address community partnerships.

Intellectual/Developmental Disabilities

- Goal 1 To conduct aggressive and ongoing outreach.
- Goal 2 To provide timely access to appropriate, comprehensive community based supports for individuals with disabilities, their families and/or support system such that they will be able to be maintained within their communities.
- Goal 3 To expand Intellectual/Developmental Disabilities services to include behavioral health services and supports to family members through MHSD integrated behavioral health system.

- Goal 4 To increase stakeholders' involvement in MHSD planning, education and decision making.
- Goal 5 To deliver quality services to individuals with intellectual/developmental disabilities and those with co-occurring disorders and their family members with behavioral health issues.

Child and Adolescent Behavioral Health Services

- Goal 1 Provide and facilitate continuum of care that is person-centered, effective, and innovative for adults, children/adolescents, and their families.
- Goal 2 Continuously improve MHSD quality of care.

Adult Behavioral Health

- Goal 1 Provide and facilitate continuum of care that is person-centered, effective, and innovative for adults, children/adolescents, and their families.
- Goal 2 Continuously improve MHSD quality of care.

PROGRAM ACTIVITY:

Care Management/Administration - MHSD, serving as the planning body, implements a single point-of-entry care management system that bridges the current gap between inpatient and outpatient behavioral health and developmental disabilities services, assessing the consumer's broad needs, planning and linking the individual to resources to assure access to medical and behavioral health care, and partnering with other community based providers to increase consumer choice around housing and other supportive services. This work will be supported by creating an administrative structure that is efficient, equitable, effective/evidence-based, patient-centered, safe, and timely.

PROGRAM ACTIVITY:

Intellectual/Developmental Disabilities - This activity focuses on providing cost effective, community based services and supporting the continued de-institutionalization of individuals with developmental disabilities. Examples of these supports can include: identification of work and supports to maintain work, assisting with maintaining a household, such as paying bills, and assisting with learning hobbies.

PROGRAM ACTIVITY:

Adult Behavioral Health Services - This activity focuses on improving coordination of services across the outpatient continuum of care for adults with behavioral health problems. MHSD has redesigned its clinic based structure so that mental health and addictive disorder services are integrated for the clients. MHSD will continue to focus its efforts on working with the hand-off between the inpatient and outpatient settings and ensuring that the necessary transitional services are available for these high risk clients. And third, MHSD will expand services available to clients as it continues to build out a comprehensive continuum of care.

PROGRAM ACTIVITY:

Child and Adolescent Behavioral Health Services - This activity focuses on improving the coordination of services across the outpatient continuum of care for children and youth with behavioral health problems. MHSD will continue its re-design of the clinic based delivery system so that mental health and addictive disorder services are integrated for the clients. MHSD will continue to focus its efforts on working with the hand-off between the inpatient and outpatient settings and ensuring that the necessary transitional services are available for these high risk clients. And third, MHSD will expand services available to clients as it continues to building out a comprehensive continuum of care.

DEPARTMENT ID: 09 Louisiana Department of Health
 AGENCY ID: 09-304 Metropolitan Human Services District
 PROGRAM ID: 304_1000-Metropolitan Human Services District
 PROGRAM ACTIVITY: Care Management/ Administration

- I. K Through Care Management/Administration - MHSD, serving as the planning body, will implement a single point-of-entry care management system that bridges the current gap between inpatient and outpatient behavioral health and developmental disabilities services, assessing the consumer's broad needs, planning and linking the individual to resources to assure access to medical and behavioral health care, and partnering with other community based providers to increase consumer choice around housing and other supportive services. This work will be supported by creating an administrative structure that is efficient, equitable, effective/evidence-based, patient-centered, safe, and timely.

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: Third Next Available Appointment (3NAA) is an industry accepted quality indicator that reports the length of time in days between the day a person served makes a request for an appointment with a provider and the third available appointment. The MHSD appointment categories monitored are assessment and continuity of care. The specific appointment types monitored are psychosocial assessments, psychiatric evaluations, aftercare transfers, new medication management, and routine medication management. Patient clinical access to services is crucial to the growth of behavioral health services. The MHSD recognized the need to reliably measure access and benchmark performance. By ensuring timely appointment access, MHSD aims to avoid delays which can be harmful to those seeking care. Our efforts are focused on developing highly efficient scheduling systems that can meet the needs of our persons served and their families. 3NAA is a good indicator of the successful balance between capacity and demand in the system. High 3NAA indicates a clogged and backlogged system.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	
26074	K	Average number of days until the third next available appointment for psychiatric evaluation	25	25	20	20	20		
26075	K	Average number of days until the third next available appointment for new medication management	30	30	26	26	26		
26076	S	Percentage of MHSD clinics implementing modified scheduling (i.e., walk-ins, early morning, weekend, and evening hours).	100	100	100	100	100		

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DEPARTMENT ID: 09 Louisiana Department of Health
 AGENCY ID: 09-304 Metropolitan Human Services District
 PROGRAM ID: 304_1000-Metropolitan Human Services District
 PROGRAM ACTIVITY: Care Management/ Administration

2. Through the Care Management/Administration activity, MHSD will maintain an administrative structure that is efficient, fiscally responsible, and patient-centered.

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: MHSD supports ACT 1078 through the development of agency strategic and operational plans that are inclusive of strategies for human resource policies that are helpful to women and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2020, Disability and Health Goal: Promote the health and well-being of people with disabilities. Healthy People 2020 - Mental Health and Mental Disorders Goal: Improve mental health through prevention and by ensuring access to appropriate, quality mental health services. Healthy People 2020 - Substance Abuse Goal: Reduce substance abuse to protect the health, safety, and quality of life for all, especially children.

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
26077	S	Percentage of MHSD Clinical Staff who have participated in training opportunities regarding co-occurring disorders.	85	82.76	90	90	90		
26078	S	Percentage of clinic service contracts monitored	100	100	100	100	100		
26079	S	The number of documented electronic health record/data systems audits	13	20	12	12	12		

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DEPARTMENT ID: 09 Louisiana Department of Health
 AGENCY ID: 09-304 Metropolitan Human Services District
 PROGRAM ID: 304_1000-Metropolitan Human Services District
 PROGRAM ACTIVITY: Intellectual/Developmental Disabilities

3.

K

 Through the Intellectual/Developmental Disabilities activity, to focus on providing cost effective, community based services and supporting the continued de-institutionalization of individuals with developmental disabilities. Examples of these supports can include: identification of work and supports to maintain work, assisting with maintaining a household, such as paying bills, and assisting with learning hobbies.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link: MHSD supports ACT 1078 through the development of agency strategic and operational plans that are inclusive of strategies for human resource policies that are helpful to women and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
21002	K	Total unduplicated count of people receiving state-funded developmental disabilities community-based services	494	514	487	487	487		
22194	K	Total number of individuals who apply for developmental disabilities services	220	474	282	282	282		
22317	K	Number of consumers receiving Flexible Family Funds	140	142	143	143	143		
22319	K	Number of individual agreements with consumers	301	318	301	301	301		
22320	K	Percentage of consumers who indicate satisfaction with services received from Metropolitan Human Services District staff as reflected in consumer evaluations	95	97	95	95	95		

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DEPARTMENT ID: 09 Louisiana Department of Health
 AGENCY ID: 09-304 Metropolitan Human Services District
 PROGRAM ID: 304_1000-Metropolitan Human Services District
 PROGRAM ACTIVITY: Adult Behavioral Health Services

- 4. **K** Adult Behavioral Health Services - This activity focuses on improving coordination of services across the outpatient continuum of care for adults with behavioral health problems. MHSD has redesigned its clinic based structure so that mental health and addictive disorder services are integrated for the clients. MHSD will continue to focus its efforts on working with the hand-off between the inpatient and outpatient settings and ensuring that the necessary transitional services are available for these high risk clients. And third, MHSD will expand services available to clients as it continues to build out a comprehensive continuum of care.

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: MHSD supports ACT 1078 through the development of agency strategic and operational plans that are inclusive of strategies for human
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2020 - Mental Health and Mental Disorders Goal: Improve mental health through prevention and by ensuring access to appropriate, quality mental health services. Healthy People 2020 - Substance Abuse goal: Reduce substance abuse to protect the health, safety, and quality of life for all, especially children.

Explanatory Note: To provide and facilitate a Behavioral Health continuum of care that is person centered, effective, and innovative for adults, children/adolescents, and their families.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
21007	S	Total adults served in Community Mental Health Centers (i.e., via MHSD clinics)	5,500	5,599	5,500	5,500	5,500		
26080	K	Number of adults receiving Addiction treatment via MHSD clinics	453	235	360	360	360		

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DEPARTMENT ID: 09 Louisiana Department of Health
 AGENCY ID: 09-304 Metropolitan Human Services District
 PROGRAM ID: 304_1000-Metropolitan Human Services District
 PROGRAM ACTIVITY: Child and Adolescent Behavioral Health Services

- 5. K Through the Child and Adolescent Behavioral Health Services activity, to focus on improving the coordination of services across the outpatient continuum of care for children and youth with behavioral health problems. MHSD will continue its re-design of the clinic based delivery system so that mental health and addictive disorder services are integrated for the clients. MHSD will continue to focus its efforts on working with the hand-off between the inpatient and outpatient settings and ensuring that the necessary transitional services are available for these high risk clients. And third, MHSD will expand services available to clients as it continues to building out a comprehensive continuum of care.

Children's Budget Link: Services for children are linked via the Children's Cabinet.
 Human Resource Policies Beneficial to Women and Families Link: MHSD supports ACT 1078 through the development of agency strategic and operational plans that are inclusive of strategies for human
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2020 - Mental Health and Mental Disorders Goal: Improve mental health through prevention and by ensuring access to appropriate, quality mental health services. Healthy People 2020 - Substance Abuse goal: Reduce substance abuse to protect the health, safety, and quality of life for all, especially children.

Explanatory Note: To provide and facilitate a Behavioral Health continuum of care that is person centered, effective, and innovative for adults, children/adolescents, and their families.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
22323	K	Number of children receiving behavioral health services within the community (via MHSD contractors)	13,100	11,573	13,100	13,100	13,100		
26081	K	Number of adolescents receiving Addiction treatment via MHSD clinics	76	35	76	76	76		

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DEPARTMENT ID: 09 Louisiana Department of Health
 AGENCY ID: 09-304 Metropolitan Human Services District
 PROGRAM ID: 304_1000-Metropolitan Human Services District

GENERAL PERFORMANCE INFORMATION:								
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
		PRIOR YEAR ACTUAL FY 2017-2018		PRIOR YEAR ACTUAL FY 2018-2019		PRIOR YEAR ACTUAL FY 2019-2020		
		PRIOR YEAR ACTUAL FY 2020-2021		PRIOR YEAR ACTUAL FY 2021-2022				
21013	Total number of adults admitted into an addiction program reporting receiving prior mental health services	101	1	66		46	54	98
21016	Total number of participants admitted into an addiction program who report community - based employment	39	1	26		28	17	28
26082	Percentage of persons served that have weights and vital signs ordered at time of visit, via integration of Primary and Behavioral Health	28		40		32	6	21

¹ The definition and data source for this indicator has been updated. This indicator captures persons served in MHSD clinics. Data is collected using the agency's electronic health record.

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**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program and Activity Structure Chart Attached:

OTHER: List any other attachments to operational plan.

1. None
- 2.
- 3.

CONTACT PERSON(S):

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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	18,519,059	19,109,962	19,948,924	838,962	4.39%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,886,935	9,339,786	9,339,786	—	—
FEES & SELF-GENERATED	654,547	1,229,243	1,229,243	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,096,877	1,355,052	2,355,052	1,000,000	73.80%
TOTAL MEANS OF FINANCING	\$27,157,418	\$31,034,043	\$32,873,005	\$1,838,962	5.93%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	654,547	1,229,243	1,229,243	—	—
Total:	\$654,547	\$1,229,243	\$1,229,243	—	—

Statutory Dedications

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

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	27,110,257	30,986,882	32,825,844	1,838,962	5.93%
Debt Service	—	—	—	—	—
Interagency Transfers	47,161	47,161	47,161	—	—
TOTAL OTHER CHARGES	\$27,157,418	\$31,034,043	\$32,873,005	\$1,838,962	5.93%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$27,157,418	\$31,034,043	\$32,873,005	\$1,838,962	5.93%

Agency Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	144	144	144	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	144	144	144	—	—

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	18,519,059	19,109,962	19,948,924	838,962
Interagency Transfers	6,886,935	9,339,786	9,339,786	—
Fees & Self-Generated	654,547	1,229,243	1,229,243	—
Federal Funds	1,096,877	1,355,052	2,355,052	1,000,000
Total:	\$27,157,418	\$31,034,043	\$32,873,005	\$1,838,962

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	8,591,198	17,222,205	18,222,205	1,000,000
5610001	LOC AID-LOCL SCHL BD	18,519,059	—	—	—
5620065	MISC-SUPPLIES OTHER	—	—	5,971	5,971
5620072	MISC-OC SAL CLASS&UN	—	9,307,939	9,559,120	251,181
5620137	MISC-OC-PS-MEDICAL	—	—	3,281	3,281
5620164	MISC-OC REL BENEFITS	—	4,456,738	5,035,267	578,529
Total Other Charges:		\$27,110,257	\$30,986,882	\$32,825,844	\$1,838,962

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	47,161	47,161	47,161	—
Total Interagency Transfers:		\$47,161	\$47,161	\$47,161	—
Total Agency Expenditures:		\$27,157,418	\$31,034,043	\$32,873,005	\$1,838,962

PROGRAM SUMMARY STATEMENT

3041 - Metropolitan Human Services District

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	18,519,059	19,109,962	19,948,924	838,962	4.39%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,886,935	9,339,786	9,339,786	—	—
FEES & SELF-GENERATED	654,547	1,229,243	1,229,243	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,096,877	1,355,052	2,355,052	1,000,000	73.80%
TOTAL MEANS OF FINANCING	\$27,157,418	\$31,034,043	\$32,873,005	\$1,838,962	5.93%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	654,547	1,229,243	1,229,243	—	—
Total:	\$654,547	\$1,229,243	\$1,229,243	—	—

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	27,110,257	30,986,882	32,825,844	1,838,962	5.93%
Debt Service	—	—	—	—	—
Interagency Transfers	47,161	47,161	47,161	—	—
TOTAL OTHER CHARGES	\$27,157,418	\$31,034,043	\$32,873,005	\$1,838,962	5.93%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$27,157,418	\$31,034,043	\$32,873,005	\$1,838,962	5.93%

Program Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	144	144	144	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	144	144	144	—	—

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	18,519,059	19,109,962	19,948,924	838,962
Interagency Transfers	6,886,935	9,339,786	9,339,786	—
Fees & Self-Generated	654,547	1,229,243	1,229,243	—
Federal Funds	1,096,877	1,355,052	2,355,052	1,000,000
Total:	\$27,157,418	\$31,034,043	\$32,873,005	\$1,838,962

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	8,591,198	17,222,205	18,222,205	1,000,000
5610001	LOC AID-LOCL SCHL BD	18,519,059	—	—	—
5620065	MISC-SUPPLIES OTHER	—	—	5,971	5,971
5620072	MISC-OC SAL CLASS&UN	—	9,307,939	9,559,120	251,181
5620137	MISC-OC-PS-MEDICAL	—	—	3,281	3,281
5620164	MISC-OC REL BENEFITS	—	4,456,738	5,035,267	578,529
Total Other Charges:		\$27,110,257	\$30,986,882	\$32,825,844	\$1,838,962

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	47,161	47,161	47,161	—
Total Interagency Transfers:		\$47,161	\$47,161	\$47,161	—
Total Expenditures for Program 3041		\$27,157,418	\$31,034,043	\$32,873,005	\$1,838,962
Total Agency Expenditures:		\$27,157,418	\$31,034,043	\$32,873,005	\$1,838,962

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
LDH-OBH	766,764	1,411,332	1,411,332	—	13700
LDH-OBH	5,858,500	7,928,454	7,928,454	—	13701
Total Interagency Transfers	\$6,625,264	\$9,339,786	\$9,339,786	—	

Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEES AND SELF GENERATED	611,132	1,175,000	1,175,000	—	13693
FEES & SELF GENERATED	9,855	10,000	10,000	—	13696
INEL PATIENT FEES	43,415	44,243	44,243	—	13698
Total Fees & Self-Generated	\$664,402	\$1,229,243	\$1,229,243	—	

Federal Funds

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEDERAL	1,096,877	1,250,052	1,250,052	—	13690
FEDERAL	—	105,000	105,000	—	13692
FEDERAL	—	—	1,000,000	1,000,000	13704
Total Federal Funds	\$1,096,877	\$1,355,052	\$2,355,052	\$1,000,000	
Total Sources of Funding:	\$8,386,543	\$11,924,081	\$12,924,081	\$1,000,000	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 13700 — Mental Health Block Grant

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,411,332	—	—	1,411,332	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,411,332	—	—	\$1,411,332	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,411,332	—	—	\$1,411,332	—	—	—	—	—

Form 13700 — Mental Health Block Grant

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 28:865 provides for the transfer of LDH community based services in Planning Region 1 to the management and operation of the Metropolitan Human Services District. Funds are transferred from the Office of Behavioral Health to fund the PATH program and mental health block grant services
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	To ensure person centered support and services for eligible individuals with Addictive Disorders, Intellectual/ Developmental Disabilities and Mental Illness are available/provided to individuals living in Orleans, Plaquemines, and St. Bernard. Child and Adolescent Behavioral Health Services Goal 1 Provide and facilitate continuum of care that is person-centered, effective, and innovative for adults, children/adolescents, and their families. Goal 2 Continuously improve MHSD quality of care. Adult Behavioral Health Goal 1 Provide and facilitate continuum of care that is person-centered, effective, and innovative for adults, children/adolescents, and their families. Goal 2 Continuously improve MHSD quality of care.
Additional information or comments.	N/A

Form 13701 — Substance Abuse Block Grant

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	7,928,454	—	—	7,928,454	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$7,928,454	—	—	\$7,928,454	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,928,454	—	—	\$7,928,454	—	—	—	—	—

Form 13701 — Substance Abuse Block Grant

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 28:865 provides for the transfer of LDH community based services in Planning Region 1 to the management and operation of the Metropolitan Human Services District. Funds are transferred from the Office of Addictive Disorders for the operation of community based services for the care, diagnosis, training, treatment and education of alcohol or drug abusers, and the prevention of alcohol and drug abuse in the Metropolitan Human Services District.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	To ensure person centered support and services for eligible individuals with Addictive Disorders, Intellectual/ Developmental Disabilities and Mental Illness are available/provided to individuals living in Orleans, Plaquemines, and St. Bernard. Child and Adolescent Behavioral Health Services Goal 1 Provide and facilitate continuum of care that is person-centered, effective, and innovative for adults, children/adolescents, and their families. Goal 2 Continuously improve MHSD quality of care. Adult Behavioral Health Goal 1 Provide and facilitate continuum of care that is person-centered, effective, and innovative for adults, children/adolescents, and their families. Goal 2 Continuously improve MHSD quality of care.
Additional information or comments.	N/A

Fees & Self-Generated

Form 13693 — Fees and self-generated Medicaid

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,175,000	—	—	1,175,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,175,000	—	—	\$1,175,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,175,000	—	—	\$1,175,000	—	—	—	—	—

Form 13693 — Fees and self-generated Medicaid

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 28:865 provides for the transfer of LDH community based services in Planning Region 1 to the management and operation of the Metropolitan Human Services District. Funds are collected from the Managed Care Organizations for reimbursement of services rendered to clients who are Medicaid eligible and receiving services from the Metropolitan Human Services District.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	No
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 13696 — Fees and self generation - Medicaid application fees

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	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 13696 — Fees and self generation - Medicaid application fees

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 28:865 provides for the transfer of LDH community based services in Planning Region 1 to the management and operation of the Metropolitan Human Services District. Funds are collected from Medicaid upon the submission of completed Medicaid applications.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 13698 — Ineligible patient fees

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	44,243	—	—	44,243	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$44,243	—	—	\$44,243	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$44,243	—	—	\$44,243	—	—	—	—	—

Form 13698 — Ineligible patient fees

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 28:865 provides for the transfer of LDH community based services in Planning Region 1 to the management and operation of the Metropolitan Human Services District. Funds are collected from clients who are not eligible for Medicaid or Medicare and who are not eligible for free services.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Federal Funds

Form 13690 — Shelter Plus Care

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,250,052	—	—	1,250,052	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,250,052	—	—	\$1,250,052	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,250,052	—	—	\$1,250,052	—	—	—	—	—

Form 13690 — Shelter Plus Care

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 28:865 provides for the transfer of LDH community-based services in Planning Region 1 to the management and operation of the Metropolitan Human Services District. Grant funds received represent Federal funding for the Shelter Plus Care Grant program for the homeless in the Metropolitan Human Services District. Shelter Plus Care is a program designed to provide housing and supportive services on a long term basis for homeless persons with disabilities (primarily those with serious mental illness, chronic problems with alcohol and/or drugs, or acquired immunodeficiency syndrome (AIDS) or related diseases) and their families who are living in places not intended for human habitation or in emergency shelters.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 13692 — Medicare

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	105,000	—	—	105,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$105,000	—	—	\$105,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$105,000	—	—	\$105,000	—	—	—	—	—

Form 13692 — Medicare

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 28:865 provides for the transfer of LDH community based services in Planning Region 1 to the management and operation of the Metropolitan Human Services District. Funds are collected from Medicare for reimbursement of services rendered to clients who are Title XVIII eligible and receiving services from the Metropolitan Human Services District.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 13704 — CCBHC

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

Form 13704 — CCBHC

Question	Narrative Response
State the purpose, source and legal citation.	Certified Community Behavioral Health Clinics (CCBHCs) Planning, Development, and Implementation Grants (Short Title: CCBHC-PDI Grants). The purpose of this program is to help to transform community behavioral health systems and provide comprehensive, coordinated behavioral health care by establishing new CCBHC programs. CCBHCs provide person- and family-centered integrated services. The intent of the CCBHC - PDI grant program is to assist organizations in the planning for and development and implementation of a CCBHC that meets the CCBHC Certification Criteria
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 13700 LDH-OBH	Interagency Transfers Form ID 13701 LDH-OBH	Fees & Self-Generated Form ID 13693 FEES AND SELF GENERATED
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	30,986,882	19,062,801	1,411,332	7,928,454	1,175,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	47,161	47,161	—	—	—
TOTAL OTHER CHARGES	—	\$31,034,043	\$19,109,962	\$1,411,332	\$7,928,454	\$1,175,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$31,034,043	\$19,109,962	\$1,411,332	\$7,928,454	\$1,175,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-Generated Form ID 13696 FEES & SELF GENERATED	Fees & Self-Generated Form ID 13698 INEL PATIENT FEES	Federal Funds Form ID 13690 FEDERAL	Federal Funds Form ID 13692 FEDERAL
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	10,000	44,243	1,250,052	105,000
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$10,000	\$44,243	\$1,250,052	\$105,000
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$10,000	\$44,243	\$1,250,052	\$105,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 13700 LDH-OBH	Interagency Transfers Form ID 13701 LDH-OBH	Fees & Self-Generated Form ID 13693 FEES AND SELF GENERATED
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	32,825,844	19,901,763	1,411,332	7,928,454	1,175,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	47,161	47,161	—	—	—
TOTAL OTHER CHARGES	—	\$32,873,005	\$19,948,924	\$1,411,332	\$7,928,454	\$1,175,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$32,873,005	\$19,948,924	\$1,411,332	\$7,928,454	\$1,175,000

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-Generated Form ID 13696 FEES & SELF GENERATED	Fees & Self-Generated Form ID 13698 INEL PATIENT FEES	Federal Funds Form ID 13690 FEDERAL	Federal Funds Form ID 13692 FEDERAL	Federal Funds Form ID 13704 FEDERAL
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	10,000	44,243	1,250,052	105,000	1,000,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$10,000	\$44,243	\$1,250,052	\$105,000	\$1,000,000
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$10,000	\$44,243	\$1,250,052	\$105,000	\$1,000,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
LDH-OBH	4710059	MR-FROM STATE AGENCY	6,625,264	9,339,786	9,339,786	—
Total Collections/Income			\$6,625,264	\$9,339,786	\$9,339,786	—
TYPE						
Expenditures Source of Funding Form (BR-6)			6,625,264	9,339,786	9,339,786	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,625,264	\$9,339,786	\$9,339,786	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
MISC SELF-GEN REVENUE	4550032	FEES-INELIG PATIENT	44,243	44,243	44,243	—
MISC SELF-GEN REVENUE	4550045	FEES-APPLICATION	10,000	10,000	10,000	—
MISC SELF-GEN REVENUE	4650051	SALE NS-MEDICAID FEE	610,159	1,175,000	1,175,000	—
Total Collections/Income			\$664,402	\$1,229,243	\$1,229,243	—
TYPE						
Expenditures Source of Funding Form (BR-6)			664,402	1,229,243	1,229,243	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$664,402	\$1,229,243	\$1,229,243	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
MISC FEDERAL GRANTS	4060014	FR-FED GRANT/CONRT	1,096,877	1,355,052	2,355,052	1,000,000
Total Collections/Income			\$1,096,877	\$1,355,052	\$2,355,052	\$1,000,000
TYPE						
Expenditures Source of Funding Form (BR-6)			1,096,877	1,355,052	2,355,052	1,000,000
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,096,877	\$1,355,052	\$2,355,052	\$1,000,000
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 13156 — 304 - Revenue Collection

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

SCHEDULE OF REQUESTED EXPENDITURES

3041 - Metropolitan Human Services District

Other Charges

FY2023-2024 Request	Means of Financing	Description
1,229,243	Fees & Self-Generated	
\$1,229,243		Includes, but not limited to professional services and overhead associated with maintaining Medicaid billing
9,339,786	Interagency Transfers	
\$9,339,786		Includes, but not limited to, salaries, benefits and professional services to administer and maintain clinic operations and outreach associated with IAT grant funds awards.
19,890,674	State General Fund	
\$19,890,674		Includes, but not limited to the cost associated with clinic operations, including security, utilities, salaries and rent.
2,355,052	Federal Funds	
\$2,355,052		Includes costs associated with administering federal grant awards, HUD and CCBHC
11,089	State General Fund	
\$11,089		Includes increase to cover increase costs of supplies
\$32,825,844	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
47,161	State General Fund		
\$47,161		DIVISION OF ADMINISTRATION	SCS, CPTP, HCM, ORM, LLA
\$47,161	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	19,109,962	—	9,252	829,710	—	—	19,948,924
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	9,339,786	—	—	—	—	—	9,339,786
FEES & SELF-GENERATED	1,229,243	—	—	—	—	—	1,229,243
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,355,052	—	—	—	—	1,000,000	2,355,052
TOTAL MEANS OF FINANCING	\$31,034,043	—	\$9,252	\$829,710	—	\$1,000,000	\$32,873,005

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	1,229,243	—	—	—	—	—	1,229,243
Total:	\$1,229,243	—	—	—	—	—	\$1,229,243

Statutory Dedications

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

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	30,986,882	—	9,252	829,710	—	1,000,000	32,825,844
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	47,161	—	—	—	—	—	47,161
TOTAL OTHER CHARGES	\$31,034,043	—	\$9,252	\$829,710	—	\$1,000,000	\$32,873,005
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$31,034,043	—	\$9,252	\$829,710	—	\$1,000,000	\$32,873,005
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	144	—	—	—	—	—	144
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 13931 — Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	9,252
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$9,252

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	9,252
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$9,252
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$9,252

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 13927 — Compulsory
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	829,710
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$829,710

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	829,710
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$829,710
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$829,710

Positions

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

Form 13925 — Base adjustment CCBHC

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,000,000
TOTAL MEANS OF FINANCING	\$1,000,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,000,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,000,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,000,000

Positions

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

PROGRAM SUMMARY STATEMENT

3041 - Metropolitan Human Services District

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	19,109,962	—	9,252	829,710	—	—	19,948,924
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	9,339,786	—	—	—	—	—	9,339,786
FEES & SELF-GENERATED	1,229,243	—	—	—	—	—	1,229,243
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,355,052	—	—	—	—	1,000,000	2,355,052
TOTAL MEANS OF FINANCING	\$31,034,043	—	\$9,252	\$829,710	—	\$1,000,000	\$32,873,005

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	1,229,243	—	—	—	—	—	1,229,243
Total:	\$1,229,243	—	—	—	—	—	\$1,229,243

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	30,986,882	—	9,252	829,710	—	1,000,000	32,825,844
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	47,161	—	—	—	—	—	47,161
TOTAL OTHER CHARGES	\$31,034,043	—	\$9,252	\$829,710	—	\$1,000,000	\$32,873,005
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$31,034,043	—	\$9,252	\$829,710	—	\$1,000,000	\$32,873,005
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	144	—	—	—	—	—	144
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 13931 — Inflation

3041 - Metropolitan Human Services District

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	9,252
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$9,252

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	9,252
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$9,252
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$9,252

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.	Adjustment is requested in accordance with the Division of Administration's Budget Guidelines with applicable inflation factors for FY2023.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The agency would not have the needed inflation increase.
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 13927 — Compulsory

3041 - Metropolitan Human Services District

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	829,710
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$829,710

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	829,710
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$829,710
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$829,710

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is needed to fulfill base adjustments to salaries and benefits as well as inflation.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 13925 — Base adjustment CCBHC

3041 - Metropolitan Human Services District

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,000,000
TOTAL MEANS OF FINANCING	\$1,000,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,000,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,000,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,000,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is needed to account for the CCBHC SAMHSA award given to MHSD of \$1,000,000 a year over the next 4 years
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	We will not be able to expand services to fulfill the CCBHC model.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	19,109,962	838,962	—	19,948,924
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	9,339,786	—	—	9,339,786
FEES & SELF-GENERATED	1,229,243	—	—	1,229,243
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	1,355,052	1,000,000	—	2,355,052
TOTAL MEANS OF FINANCING	\$31,034,043	\$1,838,962	—	\$32,873,005
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	30,986,882	1,838,962	—	32,825,844
Debt Service	—	—	—	—
Interagency Transfers	47,161	—	—	47,161
TOTAL OTHER CHARGES	\$31,034,043	\$1,838,962	—	\$32,873,005
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$31,034,043	\$1,838,962	—	\$32,873,005
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	144	—	—	144
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	3041 Metropolitan Human Services District
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

3041 - Metropolitan Human Services District

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	19,109,962	838,962	—	19,948,924
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	9,339,786	—	—	9,339,786
FEES & SELF-GENERATED	1,229,243	—	—	1,229,243
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	1,355,052	1,000,000	—	2,355,052
TOTAL MEANS OF FINANCING	\$31,034,043	\$1,838,962	—	\$32,873,005
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	30,986,882	1,838,962	—	32,825,844
Debt Service	—	—	—	—
Interagency Transfers	47,161	—	—	47,161
TOTAL OTHER CHARGES	\$31,034,043	\$1,838,962	—	\$32,873,005
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$31,034,043	\$1,838,962	—	\$32,873,005
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	144	—	—	144
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	19,109,962	838,962	—	—	19,948,924
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	9,339,786	—	—	—	9,339,786
FEES & SELF-GENERATED	1,229,243	—	—	—	1,229,243
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,355,052	1,000,000	—	—	2,355,052
TOTAL MEANS OF FINANCING	\$31,034,043	\$1,838,962	—	—	\$32,873,005
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	30,986,882	1,838,962	—	—	32,825,844
Debt Service	—	—	—	—	—
Interagency Transfers	47,161	—	—	—	47,161
TOTAL OTHER CHARGES	\$31,034,043	\$1,838,962	—	—	\$32,873,005
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$31,034,043	\$1,838,962	—	—	\$32,873,005
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	144	—	—	—	144
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	1,229,243	—	—	—	1,229,243
Total:	\$1,229,243	—	—	—	\$1,229,243

Statutory Dedications

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

PROGRAM SUMMARY STATEMENT

3041 - Metropolitan Human Services District

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	19,109,962	838,962	—	—	19,948,924
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	9,339,786	—	—	—	9,339,786
FEES & SELF-GENERATED	1,229,243	—	—	—	1,229,243
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,355,052	1,000,000	—	—	2,355,052
TOTAL MEANS OF FINANCING	\$31,034,043	\$1,838,962	—	—	\$32,873,005
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	30,986,882	1,838,962	—	—	32,825,844
Debt Service	—	—	—	—	—
Interagency Transfers	47,161	—	—	—	47,161
TOTAL OTHER CHARGES	\$31,034,043	\$1,838,962	—	—	\$32,873,005
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$31,034,043	\$1,838,962	—	—	\$32,873,005
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	144	—	—	—	144
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	1,229,243	—	—	—	1,229,243
Total:	\$1,229,243	—	—	—	\$1,229,243

Statutory Dedications

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



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	18,519,059	19,109,962	838,962	—	—	19,948,924	838,962
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,886,935	9,339,786	—	—	—	9,339,786	—
FEES & SELF-GENERATED	654,547	1,229,243	—	—	—	1,229,243	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,096,877	1,355,052	1,000,000	—	—	2,355,052	1,000,000
TOTAL MEANS OF FINANCING	\$27,157,418	\$31,034,043	\$1,838,962	—	—	\$32,873,005	\$1,838,962

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	654,547	1,229,243	—	—	—	1,229,243	—
Total:	\$654,547	\$1,229,243	—	—	—	\$1,229,243	—

Statutory Dedications

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

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	27,110,257	30,986,882	1,838,962	—	—	32,825,844	1,838,962
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	47,161	47,161	—	—	—	47,161	—
TOTAL OTHER CHARGES	\$27,157,418	\$31,034,043	\$1,838,962	—	—	\$32,873,005	\$1,838,962
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$27,157,418	\$31,034,043	\$1,838,962	—	—	\$32,873,005	\$1,838,962
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	144	144	—	—	—	144	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

3041 - Metropolitan Human Services District

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	18,519,059	19,109,962	838,962	—	—	19,948,924	838,962
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,886,935	9,339,786	—	—	—	9,339,786	—
FEES & SELF-GENERATED	654,547	1,229,243	—	—	—	1,229,243	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,096,877	1,355,052	1,000,000	—	—	2,355,052	1,000,000
TOTAL MEANS OF FINANCING	\$27,157,418	\$31,034,043	\$1,838,962	—	—	\$32,873,005	\$1,838,962

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	654,547	1,229,243	—	—	—	1,229,243	—
Total:	\$654,547	\$1,229,243	—	—	—	\$1,229,243	—

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	27,110,257	30,986,882	1,838,962	—	—	32,825,844	1,838,962
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	47,161	47,161	—	—	—	47,161	—
TOTAL OTHER CHARGES	\$27,157,418	\$31,034,043	\$1,838,962	—	—	\$32,873,005	\$1,838,962
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$27,157,418	\$31,034,043	\$1,838,962	—	—	\$32,873,005	\$1,838,962
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	144	144	—	—	—	144	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

INFORMATION TECHNOLOGY

DEPARTMENT	PRIOR YEAR ACTUAL 2022-2023	OPERATING BUDGET 2023 - 2024				
MEANS OF FINANCING						
STATE GENERAL FUND (Direct)	\$424,419	\$439,420				
INTERAGENCY TRANSFERS	\$402,560	\$505,739				
FEEES & SELF-GENERATED REVENUES						
STATUTORY DEDICATIONS						
INTERIM EMERGENCY BOARD						
FEDERAL FUNDS						
TOTAL MEANS OF FINANCING	\$826,979	\$945,159				
EXPENDITURES AND REQUESTS						
<i>PERSONAL SERVICES</i>						
Salaries	\$240,010	\$252,011				
Other Compensation						
Related Benefits	\$89,320	\$105,499				
TOTAL PERSONAL SERVICES	\$329,330	\$357,510				
<i>OPERATING EXPENSES</i>						
Software Licensing	\$105,895	\$155,895				
Software Maintenance						
Hardware Rentals, Leases, or Financing						
Hardware Maintenance						
Data Lines and Circuits	\$65,252	\$80,252				
Contract Services	\$301,002	\$326,002				
Travel	\$500	\$500				
Supplies	\$25,000	\$25,000				
Other (Specify)						
TOTAL OPERATING EXPENSES	\$497,649	\$587,649				
<i>TOTAL PROFESSIONAL SERVICES</i>						
<i>ACQUISITIONS AND MAJOR REPAIRS</i>						
Hardware Acquisitions						
Major Repairs						
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$0	\$0				
TOTAL EXPENDITURES AND REQUESTS	\$826,979	\$945,159				
TOTAL IT FULL-TIME EQUIVALENTS						
Job Function	Worker Type			Worker Type		
	<i>Perm IT T.O.</i>	<i>Other</i>	<i>Contract</i>	<i>Perm IT T.O.</i>	<i>Other</i>	<i>Contract</i>
Infrastructure		2.00			2.00	
Application Development					0.00	
Management/Administration		2.50			1.00	
Vacant						
TOTAL FTEs by Worker Type	0.00	4.50	0.00	0.00	3.00	0.00
TOTAL FTEs by Year		4.50			3.00	

CHILDREN'S BUDGET

Department: 09A - Louisiana Department of Health	STATE OF LOUISIANA	CHILD - DS
Agency: MHSD	Childrens Budget	Fiscal Year 2023 - 2024
	Department Summary	Report Date: 10/26/22

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
MHSD01	Children and Adolesc	304	Metropolitan Human Services Dist	\$2,220,995	\$1,546,200	\$165,000	\$0	\$0	\$3,932,195	3,932,155
			Total:	\$2,220,995	\$1,546,200	\$165,000	\$0	\$0	\$3,932,195	3,932,155

Department: 09A - Louisiana Department of Health Agency: MHSD		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2023 - 2024 Report Date: 10/26/22	
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended	
STATE GENERAL FUND (Direct)	\$2,177,393	\$2,220,995	\$0	\$2,220,995	\$0	
STATE GENERAL FUND BY:						
INTERAGENCY TRANSFERS	\$1,456,307	\$1,546,200	\$0	\$1,546,200	\$0	
FEES & SELF-GENERATED	\$165,000	\$165,000	\$0	\$165,000	\$0	
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	
TOTAL MEANS OF FINANCING	\$3,798,700	\$3,932,195	\$0	\$3,932,195	\$0	
Salaries	\$0	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	\$0	\$0	
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	\$0	
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	
PROFESSIONAL SERVICES	\$3,798,700	\$3,932,195	\$0	\$3,932,195	\$0	
Other Charges	\$0	\$0	\$0	\$0	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	

Department: 09A - Louisiana Department of Health Agency: MHSD		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2023 - 2024 Report Date: 10/26/22	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$3,798,700	\$3,932,195	\$0	\$3,932,195	\$0	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3,798,700	3,932,155	0	3,932,155	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	3,798,700	3,932,155	0	3,932,155	0	

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

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
 Fiscal Year 2023 - 2024
 Report Date: 10/26/22

304 - Metropolitan Human Services Di

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
MHSD01	Children and Adolesc	3041	Metropolitan Human	\$2,220,995	\$1,546,200	\$165,000	\$0	\$0	\$3,932,195	3,932,155
			Total:	\$2,220,995	\$1,546,200	\$165,000	\$0	\$0	\$3,932,195	3,932,155

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

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
 Fiscal Year 2023 - 2024
 Report Date: 10/26/22

304 - Metropolitan Human Services Di

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$2,177,393	\$2,220,995	\$0	\$2,220,995	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$1,456,307	\$1,546,200	\$0	\$1,546,200	\$0
FEES & SELF-GENERATED	\$165,000	\$165,000	\$0	\$165,000	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$3,798,700	\$3,932,195	\$0	\$3,932,195	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$3,798,700	\$3,932,195	\$0	\$3,932,195	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0

Department: 09A - Louisiana Department of Health Agency: MHSD		STATE OF LOUISIANA Childrens Budget by Agency				CHILD - AC Fiscal Year 2023 - 2024 Report Date: 10/26/22
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$3,798,700	\$3,932,195	\$0	\$3,932,195	\$0	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3,798,700	3,932,155	0	3,932,155	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	3,798,700	3,932,155	0	3,932,155	0	

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

STATE OF LOUISIANA
Childrens Budget
by Agency/Program
and Service

CHILD1
 Fiscal Year 2023 - 2024
 Report Date: 10/26/22

304 - Metropolitan Human Services Di

3041 - Metropolitan Human Services District

MHSD01 - Children and Adolesc

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$2,177,393	\$2,220,995	\$0	\$2,220,995	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$1,456,307	\$1,546,200	\$0	\$1,546,200	\$0
FEES & SELF-GENERATED	\$165,000	\$165,000	\$0	\$165,000	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$3,798,700	\$3,932,195	\$0	\$3,932,195	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$3,798,700	\$3,932,195	\$0	\$3,932,195	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0

Department: 09A - Louisiana Department of Health Agency: MHSD	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service					CHILD1 Fiscal Year 2023 - 2024 Report Date: 10/26/22
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,798,700	\$3,932,195	\$0	\$3,932,195	\$0	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3,798,700	3,932,155	0	3,932,155	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	3,798,700	3,932,155	0	3,932,155	0	0

Department: 09A - Louisiana Department of Health Agency: MHSD	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2023 - 2024 Report Date: 10/26/22
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Form ID:	13191
Form Description:	Children's Budget
Service:	MHSD01 - Children and Adolesc

Question and Narrative Response

Describe the service:

This program manages community based mental health & addictive disorders services for children, adolescents, and their families who reside in Orleans, St. Bernard, and Plaquemines Parishes.

How does this fulfill the program's mission?

Mission: to direct the operation and management of public, community-based programs and services relative to mental health and addictive disorders in the parish of Orleans, St. Bernard and Plaquemines.

Who are the principal users?

Primary Users: Children and Adolescent under the age of 18 who reside within the Metropolitan Human Services District.

Who primarily benefits from the service?

Beneficiaries: Children and adolescent serviced as well as the parents/guardians of the individuals directly serviced.

Related objectives and performance measures:

Objective included in the FY 2024 Operational Plan which are related all or in-part to services for children/adolescents are: Through the Children's Behavioral Health Services activity, MHSD will provide a continuum of care that is patient-centric and evidence-based, focused on early intervention and recovery supports for child and adolescent behavioral health consumers resulting in an increase in clients that receive treatment, complete treatment and are able to be maintained in the community. Performance indicators: Percentage of ongoing appointments kept by child and adolescent clients Number of children receiving behavioral health services within the community

GENERAL ADDENDA

INTERAGENCY AGREEMENT
BR-199
(8/08)

Interagency Agreement Between LDH - Metropolitan Human Services District #09-304 and LDH - Office of Behavioral Health #09-300
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, LDH - Metropolitan Human Services District #09-304 is budgeted to receive the following revenue from
(Agency Name and #)
LDH - Office of Behavioral Health #09-300 by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is:	Amount
Compulsive and Problem Gaming Fund - Treatment	\$689,343
Compulsive and Problem Gaming Fund - Prevention	\$22,000
State Opioid Response 2.0 (SOR 2.0) - Federal CFDA # 93.788	\$38,401
State Opioid Response 3.0 (SOR 3.0) - Federal CFDA # 93.788	\$728,866
Substance Abuse Prevention and Treatment (SAPT) - Federal CFDA # 93.959	\$3,809,890
Substance Abuse Prevention and Treatment (SAPT) - ARPA - Federal CFDA # 93.959	\$197,124
Substance Abuse Prevention and Treatment (SAPT) - ARP Mitigation - Federal CFDA # 93.959	\$10,000
Tobacco Tax Health Care Fund	\$136,832
Total Addictive Disorders	\$5,633,056
Mental Health Block Grant (MHBG) - Federal CFDA # 93.958	\$445,814
Mental Health Block Grant (MHBG) - ARP Mitigation - Federal CFDA # 93.958	\$10,000
Projects for Assistance in Transition from Homelessness (PATH) - Federal CFDA # 93.150	\$196,525
Total Mental Health	\$652,339
Total	\$6,285,395

 8/29/2022
 Recipient Agency Fiscal Officer Date
Lauri Hatlelid Digitally signed by Lauri Hatlelid
 Date: 2022.08.29 09:08:22 -0500

 Sending Agency Fiscal Officer Date

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



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