

Agency Budget Request

FISCAL YEAR 2023–2024



Louisiana Department of Health

309 — South Central Louisiana Human Services Authority



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Signature Page	1
Operational Plan	3
Budget Request Overview	15
Agency Summary Statement	16
Total Agency	16
Program Summary Statement	24
3091 - South Central Louisiana Human Services A	24
Source of Funding Summary	32
Agency Overview	32
Source of Funding Detail	33
Interagency Transfers	33
Fees & Self-Generated	37
Expenditures by Means of Financing	49
Existing Operating Budget	49
Total Request	51
Revenue Collections/Income	53
Interagency Transfers	53
Fees & Self-Generated	54
Justification of Differences	55
Schedule of Requested Expenditures	56
3091 - South Central Louisiana Human Services A	56
Continuation Budget Adjustments	61
Agency Summary Statement	62
Total Agency	62
Continuation Budget Adjustments - Summarized	65
Program Summary Statement	75
3091 - South Central Louisiana Human Services A	75
Continuation Budget Adjustments - by Program	78
Form 11659 — Standard Inflation Adjustment	78
Form 12260 — 309 - INFLATION ADJUSTMENT	80

Form 11036 — 309 - INSURANCE RATE ADJUSTMENT	82
Form 11178 — 309 - SALARY BASE ADJUSTMENT FROM PEP	84
Form 12152 — 309 - RETIREMENT RATE INCREASE	86
Form 12154 — 309 - PENDING RETIREES INSURANCE	88
Form 12630 — 309 - RECRUITMENT AND RETENTION PAY	90
Form 12277 — 309 - CONTRACT CONVERTED TO T.O.	92
Form 12287 — 309 - RECOVERY CENTERS CONTINUING	94
Form 12290 — 309 - VEHICLE REPLACEMENTS	96
Technical and Other Adjustments	99
Agency Summary Statement	100
Total Agency	100
Program Breakout	101
Program Summary Statement	102
3091 - South Central Louisiana Human Services A	102
New or Expanded Requests	103
Agency Summary Statement	104
Total Agency	104
Program Summary Statement	106
3091 - South Central Louisiana Human Services A	106
Total Request Summary	109
Agency Summary Statement	110
Total Agency	110
Program Summary Statement	113
3091 - South Central Louisiana Human Services A	113
Addenda	117
Information Technology	118
Children's Budget	121
General Addenda	132

Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2024

NAME OF DEPARTMENT / AGENCY: LOUISIANA DEPT OF HEALTH PHYSICAL ADDRESS: 158 REGAL ROW
BUDGET UNIT: SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORIT HOUMA, LA
SCHEDULE NUMBER: 09 - 309 ZIP CODE: 70360
TELEPHONE NUMBER: 985-858-2934 WEB ADDRESS: WWW.SCLHSA.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:  PRINTED NAME/TITLE: <u>Dr. Courtney N. Phillips / Secretary</u> DATE: <u>10/19/22</u> EMAIL ADDRESS: <u>courtney.phillips@la.gov</u>	HEAD OF BUDGET UNIT:  PRINTED NAME/TITLE: <u>Lisa Schilling / Executive Director</u> DATE: <u>10/19/22</u> EMAIL ADDRESS: <u>lisa.schilling@la.gov</u>
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PROGRAM CONTACT PERSON: <u>Kristin Bonner</u> TITLE: <u>Deputy Director</u> TELEPHONE NUMBER: <u>985-859-2931</u> EMAIL ADDRESS: <u>kristin.bonner@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Janelle Folse</u> TITLE: <u>Chief Financial Officer</u> TELEPHONE NUMBER: <u>985-857-3735</u> EMAIL ADDRESS: <u>janelle.folse@la.gov</u>
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Operational Plan

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

AGENCY NUMBER AND NAME: 09-309 South Central Louisiana Human Services

AGENCY MISSION:

The mission of the South Central Louisiana Human Services Authority (SCLHSA) is to promote overall health within the general population by increasing public awareness and access for individuals with behavioral health and developmental disabilities to integrated primary care and community based services while promoting wellness, recovery and independence through educations and the choice of a broad range of programmatic and community resources.

AGENCY GOAL(S):

Goal 1: Improve service outcomes by partnering with stakeholders to expand integrated service programs in the community.

Goal 2: Increase staff accountability and fiscal integrity of the agency.

Goal 3: Provide the infrastructure, information, and systems to help employees successfully complete their jobs.

Goal 4: Maintain CARF Accreditation by committing to quality improvement, focusing on the unique needs of each person we serve, and monitoring the results of services we provide.

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

The SCLHSA abides by all state Civil Services guidelines and procedures regarding equal opportunity for staff and in particular women and their families. The SCLHSA also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the SCLHSA Personnel Handbook. The SCLHSA core values are based on the fundamental rights of every individual, such as the protection of privacy, freedom of opinion and expression, freedom of association, nondiscrimination, and the right to be heard. The SCLHSA makes every effort to be mutually inclusive of all individuals and to be socially responsible for meeting legal, ethical and economic responsibilities placed on the agency by local, state and federal regulations. All policies are reviewed annually and changes/additions are made accordingly to new mandates or as issues arise.

The SCLHSA focuses its treatment approach on the person and family in the provision of services and supports. The family is paramount to the treatment model and serves as the basis for individual and family treatment, recovery and wellness adaptation.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: 09-309 South Central Louisiana Human Services Authority

PROGRAM AUTHORIZATION:

The South Central Louisiana Human Services Authority is organized under the following provisions of the Louisiana revised statutes (LSA-RS): R.S.28:382.2 (C); R.S.39:1533 (A); R.S.28: 771 (G); R.S. 28:871 - 876, R.S.36:254(J) and 258(J); R.S. 28:911-920.

PROGRAM MISSION:

The mission of the South Central Louisiana Human Services Authority (SCLHSA) is to promote overall health within the general population by increasing public awareness and access for individuals with behavioral health and developmental disabilities to integrated primary care and community based services while promoting wellness, recovery and independence through educations and the choice of a broad range of programmatic and community resources.

PROGRAM GOAL(S):

Goal 1: Improve service outcomes by partnering with stakeholders to expand integrated service programs in the community.

Goal 2: Increase staff accountability and fiscal integrity of the agency.

Goal 3: Provide the infrastructure, information, and systems to help employees successfully complete their jobs.

Goal 4: Maintain CARF Accreditation by committing to quality improvement, focusing on the unique needs of each person we serve, and monitoring the results of services we provide.

PROGRAM ACTIVITY:

SCLHSA Administration

SCLHSA Administration provides management and oversight of agency services to include fiscal, human resource, clinical, contract monitoring, information technology, community relations, compliance/risk services, medical staff/credentialing, quality improvement and special projects in Assumption, Lafourche, St. Charles, St. James, St. John the Baptist, St. Mary and Terrebonne parishes. SCLHSA operates five outpatient behavioral health settings which provide treatment and assessment services with a focus on increased access for services to our clients through a statewide managed care system. SCLHSA has narrowed its focus on the fiscal integrity of the agency, service provision and billing processes with the expansion of billable services for behavioral health. Developmental Disabilities oversees waiver and non-waiver services and have increased focus on client outreach services and employment opportunities for individuals in the community. The Health Home approach is holistic in nature coordinating all of the patient's healthcare needs and focusing on disease management, nutritional intervention, and other medical specialty programs to assist in the quest for optimal health and wellness. SCLHSA's Behavioral Health Centers, Developmental Disabilities Service Coordination, Integrated Care Health Home Services, and CALL Line have been accredited by the Commission on Accreditation of Rehabilitation Facilities (CARF). SCLHSA's goal is to focus on person centered treatment that reflects the total mind and body needs by implementing a collaboration of public and private services, creative resource allocation and advocating for the provision of efficient, effective quality of care to the people we serve.

PROGRAM ACTIVITY:

Behavioral Health

Through the Behavioral Health Services activity, SCLHSA provides both Screening/Assessment, plan of care and level of need determination for children, adolescent, adult and senior populations as well as Treatment Services, including individual/group sessions, family/couple sessions, psychiatric evaluations, psychological testing, medication administration, medication management, crisis stabilization, gambling counseling, breath tests, urine screens and referrals to children, adolescents, adults and senior populations. SCLHSA shall make every effort to ensure that our client care and services treat each person as an individual, that we are responsive to our client's needs and wishes and that our services are of the highest possible quality within the resources available. Our intent is to remove barriers to treatment and service coordination by collaborating with public and private services, devising creative resource allocation and advocating for the provision of efficient, effective quality care to the people we serve.

PROGRAM ACTIVITY:

Developmental Disabilities

SCLHSA Developmental Disabilities core services consist of serving as the Single Point of Entry (SPOE) into the Developmental Disabilities (DD) Services System and providing support coordination services to individuals and their families through DD and other available community resources. SCLHSA staff members assess the needs for support and services, develop individual plans of support, make applicable referrals, and provide ongoing coordination for the client's support plans. Targeted services are centered on Home and Community-Based Services Waiver programs and federal criteria which allow services to be provided in a home or community-based setting for the recipient who would otherwise require institutional care. The Family Support Program is designed to assist individuals whose needs exceed those normally used resources in the community, and other natural resources available. Individual and Family Supports include but are not limited to: respite care, personal assistance services, specialized clothing, such as adult briefs, dental and medical services not covered by other sources, equipment and supplies, communication services, crisis intervention, specialized utility costs, specialized nutrition, and family education. The Cash Subsidy Program is intended to assist families with children with severe or profound disabilities to offset the extraordinary costs of maintaining their child in their own home. The program provides a monthly stipend to families of children who have qualifying exceptionalities identified through their local educational authority. Additionally, SCLHSA DD is working with local stakeholders to develop a plan to enhance employment initiative for individuals with developmental and intellectual disabilities.

PROGRAM ACTIVITY:

Integrated Care/Health Home

The integration of Primary Care in a Behavioral Health Care setting refers to the intentional, ongoing, and committed coordination and collaboration between all providers treating the individual. SCLHSA recognizes the need for patients to take care of both their physical and behavioral health needs in an outpatient setting and is devoted to making these services available in a "one-stop shop" process. Behavioral Health and Primary Care Providers recognize and appreciate the interdependence they have with each other to positively impact healthcare outcomes. The Health Home Program emphasis is designed to deliver healthcare that focuses on the whole person and integrates primary care, behavioral health along with comprehensive care management, care coordination, wellness promotion, comprehensive transitional care, individual and family support services, referral and linkage to community and social services. This holistic approach helps guide patients in the quest for optimal health and wellness.

DEPARTMENT ID: 09 Louisiana Department of Health
 AGENCY ID: 09-309 South Central Louisiana Human Services Authority
 PROGRAM ID: South Central Louisiana Human Services Authority
 PROGRAM ACTIVITY: Administration

- 1. **K** To provide programmatic leadership and direction to the programs of Addictive Disorders (AD), Developmental Disabilities (DD) and Mental Health (MH) under SCLHSA; to continue the operational activity of the SCLHSA Central Office in relation to regulatory/licensure processes each year through June 30, 2025.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link: Human Resource Policies Beneficial to Women and Families Link: Human Resource Policies Beneficial to Women and Families Link: The SCLHSA abides by all state Civil Services guidelines and procedures regarding equal opportunity for all staff and in particular women and their families. The SCLHSA also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and the SCLHSA Personnel Handbook. All policies are reviewed annually and changes/additions are made accordingly to new mandates or as issues arise.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): World Health Organization's (WHO) Comprehensive Mental Health Action Plan, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

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
25061	K	Percentage of SCLHSA clients who state they would continue to receive services if given the choice to go elsewhere.	90%	97%	90%	90%	90%		

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DEPARTMENT ID: 09 Louisiana Department of Health
 AGENCY ID: 09-309 South Central Louisiana Human Services Authority
 PROGRAM ID: South Central Louisiana Human Services Authority
 PROGRAM ACTIVITY: Administration

- 2. **K** To provide administrative and support functions to SCLHSA programs in a manner that is responsive to individual needs and results in effective/efficient service delivery each year through June 30, 2025.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link: Human Resource Policies Beneficial to Women and Families Link: Human Resource Policies Beneficial to Women and Families Link: The SCLHSA abides by all state Civil Services guidelines and procedures regarding equal opportunity for all staff and in particular women and their families. The SCLHSA also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and the SCLHSA Personnel Handbook. All policies are reviewed annually and changes/additions are made accordingly to new mandates or as issues arise.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): World Health Organization's (WHO) Comprehensive Mental Health Action Plan, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

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
25060	K	Percentage of appointments kept for assessments and ongoing clinic appointments.	75%	78%	75%	75%	75%		
25062	K	Percentage of SCLHSA clients who state they would recommend the agency's services to family and friends.	90%	98%	90%	90%	90%		

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DEPARTMENT ID: 09 Louisiana Department of Health
 AGENCY ID: 09-309 South Central Louisiana Human Services Authority
 PROGRAM ID: South Central Louisiana Human Services Authority
 PROGRAM ACTIVITY: Behavioral Health

3. K Through the Behavioral Health Services activity, South Central Louisiana Human Services Authority (SCLHSA) will provide screening, assessment, plan of care and level of need determination for children, adolescent, adult and senior populations each year through June 30, 2025.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link: The SCLHSA abides by all state Civil Services guidelines and procedures regarding equal opportunity for all staff and in particular women and their families. The SCLHSA also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and the SCLHSA Personnel Handbook. All policies are reviewed annually and changes/additions are made accordingly to new mandates or as issues arise.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): World Health Organization's (WHO) Comprehensive Mental Health Action Plan, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT), World Health Organization's (WHO) Comprehensive Mental Health Action Plan, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Explanatory Note: Treatment services include individual/group sessions, family/couple sessions, psychiatric evaluations, psychological testing, medication administration, medication management, crisis stabilization, gambling counseling, breath tests, urine screens and referrals to children, adolescents, adults and senior populations. SCLHSA intent is to remove barriers to treatment and service coordination by collaborating with public and private services, devising creative resource allocation and advocating for the provision of efficient, effective quality care to the people we serve.

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
24514	K	Number of referrals received by SCLHSA outpatient centers from local stakeholders / community behavior health services	4,000	2,362	3,000	3,000	2,500 ¹		
24511	K	Percentage of adults and adolescents with an addictive disorder who report improvement at discharge.	80%	100%	80%	80%	80%		
NEW	S	Number of referrals made by all SCLHSA Behavioral Health Clinics combined with analytics from SCLHSA Regional Resource Application.	Not Applicable ²	392	Not Applicable ²	Not Applicable ²	1,000		

¹ The change in value is based on prior year's data.

² This is a new performance indicator for FY 2024.

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DEPARTMENT ID: 09 Louisiana Department of Health
 AGENCY ID: 09-309 South Central Louisiana Human Services Authority
 PROGRAM ID: South Central Louisiana Human Services Authority
 PROGRAM ACTIVITY: Behavioral Health

4. **K** Through the Behavioral Health Services activity, South Central Louisiana Human Services Authority (SCLHSA) will establish a recovery and consumer focused system of person centered care utilizing evidenced based practices supported by service outcomes and accountability each year through June 30, 2025.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link: The SCLHSA abides by all state Civil Services guidelines and procedures regarding equal opportunity for all staff and in particular women and their families. The SCLHSA also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and the SCLHSA Personnel Handbook. All policies are reviewed annually and changes/additions are made accordingly to new mandates or as issues arise.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): World Health Organization's (WHO) Comprehensive Mental Health Action Plan, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT), World Health Organization's (WHO) Comprehensive Mental Health Action Plan, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

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24510	K	Percentage of adults and adolescents with an addictive disorder who successfully complete treatment.	100%	100%	80%	80%	80%		
26597	K	Appropriate level of care, frequency of service and reasonable duration is consistent with LOCUS and Clinical Justification.	90%	87%	90%	90%	90%		
26598	K	Percentage of child/adolescents with a diagnosis of major depressive disorders who received psychotherapy.	75%	86%	80%	80%	DELETE		
New	K	Percentage of existing clients (youth) with improved depression symptoms at 6 months after initiating treatment.	Not Applicable ²	61% ²	Not Applicable ²	Not Applicable ²	75%		

¹ Delete this indicator. We have met or exceeded target.

² This is a new performance indicator for FY24. Data has been collected in prior years.

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DEPARTMENT ID: 09 Louisiana Department of Health
 AGENCY ID: 09-309 South Central Louisiana Human Services Authority
 PROGRAM ID: South Central Louisiana Human Services Authority
 PROGRAM ACTIVITY: Developmental Disabilities

- 5.

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 Through the Developmental Disabilities activity, SCLHSA will foster and facilitate independence for citizens with disabilities through the availability of home and community based services each year through June 30, 2025.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link: The SCLHSA abides by all state Civil Services guidelines and procedures regarding equal opportunity for all staff and in particular women and their families. The SCLHSA also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and the SCLHSA Personnel Handbook. All policies are reviewed annually and changes/additions are made accordingly to new mandates or as issues arise.

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24118	K	Percentage of home and community based waiver assessments completed timely.	80%	100%	80%	80%	80%		
24512	K	Percentage of eligibility determinations determined valid according to the Flexible Family Fund.	95%	100%	95%	95%	95%		
26599	K	Percentage of people employed in community-based employment.	20%	11%	20%	20%	20%		

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DEPARTMENT ID: 09 Louisiana Department of Health
 AGENCY ID: 09-309 South Central Louisiana Human Services Authority
 PROGRAM ID: South Central Louisiana Human Services Authority
 PROGRAM ACTIVITY: Integrated Care/Health Home

- 6. **K** To provide for the integration of Primary Care in a Behavioral Health Care setting by coordinating and collaborating between all providers treating an individual in order to positively impact healthcare outcomes and promote the overall health of our clients each year through June 30, 2025. The Integrated Care/Health Home Program includes patients with behavioral health and medical diagnoses.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link: The SCLHSA abides by all state Civil Services guidelines and procedures regarding equal opportunity for all staff and in particular women and their families. The SCLHSA also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and the SCLHSA Personnel Handbook. All policies are reviewed annually and changes/additions are made accordingly to new mandates or as issues arise.

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26118	K	Number of patients seen per day by the Primary Care/Health Home Team	50	46	50	50	50		
26119	K	Average wait- time from check-in to provider start time (in minutes)	30	24	30	30	30		

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DEPARTMENT ID: 09 Louisiana Department of Health
 AGENCY ID: 09-309 South Central Louisiana Human Services Authority
 PROGRAM ID: South Central Louisiana Human Services Authority
 PROGRAM ACTIVITY: Administration

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
24120	Number of individuals receiving flexible family funds	110	135	129	138	141
24128	Total number of individuals served in the SCLHSA	29,540	34,520	57,371	79,557	57,942
24129	Total number of individuals served by outpatient mental health in SCLHSA	9,990	11,510	11,425	12,029	12,029
24130	Total number of individuals served by inpatient Addictive Disorders in SCLHSA	67	61	60	48	20
24131	Total numbers of individuals served by outpatient Addictive Disorders in SCLHSA	987	1,174	771	983	854
24119	Total number of people receiving individual and family support services in SCLHSA	382	344	422	465	357
24115	Total number of enrollees in prevention programs	6,879	6,884	6,213	5,116	5,225
24123	Number of crisis visits in all SCLHSA Behavioral Health clinics ¹	650	682	574	575	540

¹ Moved from Activity 2 Obj. 3 for FY'24.

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**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: _____

Program and Activity Structure Chart Attached: _____

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

CONTACT PERSON(S):

NAME: Lisa Schilling
TITLE: Executive Director
TELEPHONE: 985-858-2931
FAX: 985-858-2934
E-MAIL: lisa.schilling@la.gov

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TITLE: Deputy Director
TELEPHONE: 985-876-8886
FAX: 985-858-2934
E-MAIL: kristin.bonner@la.gov

NAME:
TITLE:
TELEPHONE:
FAX:
E-MAIL:

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)	15,383,326	16,335,916	19,712,153	3,376,237	20.67%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,949,075	7,943,733	7,943,733	—	—
FEES & SELF-GENERATED	2,999,903	3,000,000	3,000,000	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$24,332,304	\$27,279,649	\$30,655,886	\$3,376,237	12.38%

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	2,999,903	3,000,000	3,000,000	—	—
Total:	\$2,999,903	\$3,000,000	\$3,000,000	—	—

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	62,211	62,793	64,281	1,488	2.37%
Operating Services	1,195,304	1,212,368	1,241,102	28,734	2.37%
Supplies	565,727	567,904	581,364	13,460	2.37%
TOTAL OPERATING EXPENSES	\$1,823,242	\$1,843,065	\$1,886,747	\$43,682	2.37%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	21,877,893	24,761,026	28,093,581	3,332,555	13.46%
Debt Service	—	—	—	—	—
Interagency Transfers	631,169	675,558	675,558	—	—
TOTAL OTHER CHARGES	\$22,509,062	\$25,436,584	\$28,769,139	\$3,332,555	13.10%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$24,332,304	\$27,279,649	\$30,655,886	\$3,376,237	12.38%

Agency Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	145	145	150	5	3.45%
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	145	145	150	5	3.45%

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	15,383,326	16,335,916	19,712,153	3,376,237
Interagency Transfers	5,949,075	7,943,733	7,943,733	—
Fees & Self-Generated	2,999,903	3,000,000	3,000,000	—
Total:	\$24,332,304	\$27,279,649	\$30,655,886	\$3,376,237

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	62,793	64,281	1,488
5210010	IN-STATE TRAVEL-ADM	2,110	—	—	—
5210015	IN-STATE TRAVEL-CONF	28,481	—	—	—
5210020	IN-STATE TRAV-FIELD	5,503	—	—	—
5210025	IN-STATE TRV-BD MEM	1,050	—	—	—
5210050	OUT-OF-STATE TRV-ADM	457	—	—	—
5210055	OUT-OF-STTRV-CONF	24,609	—	—	—
Total Travel:		\$62,211	\$62,793	\$64,281	\$1,488

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,212,368	1,241,102	28,734
5310001	SERV-ADVERTISING	40,161	—	—	—
5310003	SERV-MARKETING	27,500	—	—	—
5310005	SERV-PRINTING	337	—	—	—
5310011	SERV-SUBSCRIPTIONS	55	—	—	—
5310013	SERV-LAB FEES	20,067	—	—	—
5310015	SERV-SECURITY	137,254	—	—	—
5310017	SERV-DOC DESTRUCTION	2,039	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310019	SERV-FREIGHT	1,576	—	—	—
5310031	SER-CRDT CRD TRN FEE	274	—	—	—
5310032	SER-CRDT CRD DIS FEE	8,532	—	—	—
5310040	SERV-BANK (NON-DEBT)	11	—	—	—
5310400	SERV-MISC	63,787	—	—	—
5330001	MAINT-BUILDINGS	8,860	—	—	—
5330003	MAINT-PESTCONTROL	1,572	—	—	—
5330004	MAINT-GARBAGE DISP	7,896	—	—	—
5330006	MAINT-HAZ WASTE DISP	4,364	—	—	—
5330007	MAINT-PROPERTY	1,496	—	—	—
5330008	MAINT-EQUIPMENT	5,894	—	—	—
5330012	MAINT-JANITORIAL	30,579	—	—	—
5330014	MAINT-GROUNDS	26,775	—	—	—
5330016	MAINT-DATA PROC EQP	490	—	—	—
5330017	MAINT-DATA SOFTWARE	264	—	—	—
5330018	MAINT-AUTO REPAIRS	8,151	—	—	—
5330024	MAINT-DBASE MTCE	6,151	—	—	—
5330026	MAINT-SOFTWRE MTCE	10,968	—	—	—
5330028	MAINT-TERMITE CNTRL	1,078	—	—	—
5340010	RENT-REAL ESTATE	371,017	—	—	—
5340020	RENT-EQUIPMENT	47,422	—	—	—
5340045	RENT-STORAGE SPACE	38,194	—	—	—
5340078	RENT-DATA-LIC SOFT	83,449	—	—	—
5350001	UTIL-INTERNET PROVID	2,518	—	—	—
5350004	UTIL-TELEPHONE SERV	122,078	—	—	—
5350005	UTIL-OTHER COMM SERV	2,149	—	—	—
5350006	UTIL-MAIL/DEL/POST	26,816	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350009	UTIL-GAS	5,154	—	—	—
5350010	UTIL-ELECTRICITY	68,127	—	—	—
5350011	UTIL-WATER	2,959	—	—	—
5350012	UTIL-CABLE	571	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	8,721	—	—	—
Total Operating Services:		\$1,195,304	\$1,212,368	\$1,241,102	\$28,734

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	567,904	581,364	13,460
5410001	SUP-OFFICE SUPPLIES	43,482	—	—	—
5410002	SUP-TELEPH & ACCESS	1,732	—	—	—
5410005	SUP-PHARMACEUTICAL	24,183	—	—	—
5410006	SUP-COMPUTER	128,543	—	—	—
5410007	SUP-CLOTHING/UNIFORM	720	—	—	—
5410008	SUP-MEDICAL	132,370	—	—	—
5410009	SUP-EDUCATION & REC	50,191	—	—	—
5410010	SUP-TEXTBOOKS	18,685	—	—	—
5410011	SUP-WORKBOOKS	12,338	—	—	—
5410013	SUP-FOOD & BEVERAGE	6,132	—	—	—
5410015	SUP-AUTO	1,190	—	—	—
5410016	SUP-BLD	2,592	—	—	—
5410017	SUP-JANITORIAL	11,541	—	—	—
5410023	SUP-PERSONAL	7,903	—	—	—
5410027	SUP-OTHER MEDICAL	104,422	—	—	—
5410030	SUP-TOOLS	346	—	—	—

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410031	SUP-REP/MNT SUP-AUTO	26	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	83	—	—	—
5410035	SUP-SOFTWARE	175	—	—	—
5410036	SUP-FUELTRAC	14,782	—	—	—
5410053	SUP-PROT APP & EQUIP	3,692	—	—	—
5410400	SUP-OTHER	600	—	—	—
Total Supplies:		\$565,727	\$567,904	\$581,364	\$13,460

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	9,664,700	11,115,401	1,450,701
5610003	OTHER PUBLIC ASST	3,393,379	—	—	—
5620063	MISC-OPERATNG SVCS	620,346	—	—	—
5620064	MISC-PROF SVCS	750,628	—	—	—
5620065	MISC-SUPPLIES OTHER	216,234	—	—	—
5620066	MISC-TRVL IN STATE	3,969	—	—	—
5620067	MISC-TR OUT OF STATE	5,021	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	98,373	—	—	—
5620072	MISC-OC SAL CLASS&UN	9,295,502	9,741,420	10,623,743	882,323
5620073	MISC-OC-SAL CLASS OT	166,022	—	74,865	74,865
5620074	MISC-OC-SAL CLSS TRM	70,228	—	98,862	98,862
5620076	MISC-OC-WAGES	1,068	—	—	—
5620078	MISC-OC-RETIRE-STEM	3,377,339	3,571,031	3,995,610	424,579
5620079	MISC-OC-RETIRE-TEACH	37,248	39,263	37,380	(1,883)
5620081	MISC-OC-F.I.C.A. TAX	17,634	18,604	16,006	(2,598)
5620082	MISC-OC-MEDICARE TAX	127,979	135,346	158,739	23,393
5620083	MISC-OC-GRP INS CONT	1,070,716	1,131,585	1,223,398	91,813

Other Charges *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620137	MISC-OC-PS-MEDICAL	2,123,402	—	—	—
5620138	MISC-OC-PRO SRV TRVL	50,656	—	—	—
5620146	MISC-OC-RECOUPMENTS	9,849	—	—	—
5620161	MISC-TR OUT OF STATE	10,363	—	—	—
5620162	MISC-TR OUT OF STATE	2,748	—	—	—
5620163	MISC-OC COMPENSATION	—	7,335	150,075	142,740
5620165	MISC-OC-POST RET BEN	429,189	451,742	599,502	147,760
Total Other Charges:		\$21,877,893	\$24,761,026	\$28,093,581	\$3,332,555

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	—	675,558	675,558	—
5950007	IAT-PRINTING	6,158	—	—	—
5950014	IAT-TELEPHONE	97,031	—	—	—
5950047	IAT-EMAIL	18,421	—	—	—
5950049	IAT-CIVIL SERVICE	54,669	—	—	—
5950050	IAT-ORM INSURANCE	166,186	—	—	—
5950051	IAT-OSUP	7,375	—	—	—
5950052	IAT-LEG. AUDITOR	40,837	—	—	—
5950058	IAT-TECH SVCS	240,104	—	—	—
5950059	IAT-ST PROCUREMENT	389	—	—	—
Total Interagency Transfers:		\$631,169	\$675,558	\$675,558	—
Total Agency Expenditures:		\$24,332,304	\$27,279,649	\$30,655,886	\$3,376,237

PROGRAM SUMMARY STATEMENT

3091 - South Central Louisiana Human Services A

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)	15,383,326	16,335,916	19,712,153	3,376,237	20.67%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,949,075	7,943,733	7,943,733	—	—
FEES & SELF-GENERATED	2,999,903	3,000,000	3,000,000	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$24,332,304	\$27,279,649	\$30,655,886	\$3,376,237	12.38%

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	2,999,903	3,000,000	3,000,000	—	—
Total:	\$2,999,903	\$3,000,000	\$3,000,000	—	—

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	62,211	62,793	64,281	1,488	2.37%
Operating Services	1,195,304	1,212,368	1,241,102	28,734	2.37%
Supplies	565,727	567,904	581,364	13,460	2.37%
TOTAL OPERATING EXPENSES	\$1,823,242	\$1,843,065	\$1,886,747	\$43,682	2.37%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	21,877,893	24,761,026	28,093,581	3,332,555	13.46%
Debt Service	—	—	—	—	—
Interagency Transfers	631,169	675,558	675,558	—	—
TOTAL OTHER CHARGES	\$22,509,062	\$25,436,584	\$28,769,139	\$3,332,555	13.10%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$24,332,304	\$27,279,649	\$30,655,886	\$3,376,237	12.38%

Program Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	145	145	150	5	3.45%
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	145	145	150	5	3.45%

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	15,383,326	16,335,916	19,712,153	3,376,237
Interagency Transfers	5,949,075	7,943,733	7,943,733	—
Fees & Self-Generated	2,999,903	3,000,000	3,000,000	—
Total:	\$24,332,304	\$27,279,649	\$30,655,886	\$3,376,237

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	62,793	64,281	1,488
5210010	IN-STATE TRAVEL-ADM	2,110	—	—	—
5210015	IN-STATE TRAVEL-CONF	28,481	—	—	—
5210020	IN-STATE TRAV-FIELD	5,503	—	—	—
5210025	IN-STATE TRV-BD MEM	1,050	—	—	—
5210050	OUT-OF-STATE TRV-ADM	457	—	—	—
5210055	OUT-OF-STTRV-CONF	24,609	—	—	—
Total Travel:		\$62,211	\$62,793	\$64,281	\$1,488

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,212,368	1,241,102	28,734
5310001	SERV-ADVERTISING	40,161	—	—	—
5310003	SERV-MARKETING	27,500	—	—	—
5310005	SERV-PRINTING	337	—	—	—
5310011	SERV-SUBSCRIPTIONS	55	—	—	—
5310013	SERV-LAB FEES	20,067	—	—	—
5310015	SERV-SECURITY	137,254	—	—	—
5310017	SERV-DOC DESTRUCTION	2,039	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310019	SERV-FREIGHT	1,576	—	—	—
5310031	SER-CRDT CRD TRN FEE	274	—	—	—
5310032	SER-CRDT CRD DIS FEE	8,532	—	—	—
5310040	SERV-BANK (NON-DEBT)	11	—	—	—
5310400	SERV-MISC	63,787	—	—	—
5330001	MAINT-BUILDINGS	8,860	—	—	—
5330003	MAINT-PESTCONTROL	1,572	—	—	—
5330004	MAINT-GARBAGE DISP	7,896	—	—	—
5330006	MAINT-HAZ WASTE DISP	4,364	—	—	—
5330007	MAINT-PROPERTY	1,496	—	—	—
5330008	MAINT-EQUIPMENT	5,894	—	—	—
5330012	MAINT-JANITORIAL	30,579	—	—	—
5330014	MAINT-GROUNDS	26,775	—	—	—
5330016	MAINT-DATA PROC EQP	490	—	—	—
5330017	MAINT-DATA SOFTWARE	264	—	—	—
5330018	MAINT-AUTO REPAIRS	8,151	—	—	—
5330024	MAINT-DBASE MTCE	6,151	—	—	—
5330026	MAINT-SOFTWRE MTCE	10,968	—	—	—
5330028	MAINT-TERMITE CNTRL	1,078	—	—	—
5340010	RENT-REAL ESTATE	371,017	—	—	—
5340020	RENT-EQUIPMENT	47,422	—	—	—
5340045	RENT-STORAGE SPACE	38,194	—	—	—
5340078	RENT-DATA-LIC SOFT	83,449	—	—	—
5350001	UTIL-INTERNET PROVID	2,518	—	—	—
5350004	UTIL-TELEPHONE SERV	122,078	—	—	—
5350005	UTIL-OTHER COMM SERV	2,149	—	—	—
5350006	UTIL-MAIL/DEL/POST	26,816	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350009	UTIL-GAS	5,154	—	—	—
5350010	UTIL-ELECTRICITY	68,127	—	—	—
5350011	UTIL-WATER	2,959	—	—	—
5350012	UTIL-CABLE	571	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	8,721	—	—	—
Total Operating Services:		\$1,195,304	\$1,212,368	\$1,241,102	\$28,734

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	567,904	581,364	13,460
5410001	SUP-OFFICE SUPPLIES	43,482	—	—	—
5410002	SUP-TELEPH & ACCESS	1,732	—	—	—
5410005	SUP-PHARMACEUTICAL	24,183	—	—	—
5410006	SUP-COMPUTER	128,543	—	—	—
5410007	SUP-CLOTHING/UNIFORM	720	—	—	—
5410008	SUP-MEDICAL	132,370	—	—	—
5410009	SUP-EDUCATION & REC	50,191	—	—	—
5410010	SUP-TEXTBOOKS	18,685	—	—	—
5410011	SUP-WORKBOOKS	12,338	—	—	—
5410013	SUP-FOOD & BEVERAGE	6,132	—	—	—
5410015	SUP-AUTO	1,190	—	—	—
5410016	SUP-BLD	2,592	—	—	—
5410017	SUP-JANITORIAL	11,541	—	—	—
5410023	SUP-PERSONAL	7,903	—	—	—
5410027	SUP-OTHER MEDICAL	104,422	—	—	—
5410030	SUP-TOOLS	346	—	—	—

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410031	SUP-REP/MNT SUP-AUTO	26	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	83	—	—	—
5410035	SUP-SOFTWARE	175	—	—	—
5410036	SUP-FUELTRAC	14,782	—	—	—
5410053	SUP-PROT APP & EQUIP	3,692	—	—	—
5410400	SUP-OTHER	600	—	—	—
Total Supplies:		\$565,727	\$567,904	\$581,364	\$13,460

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	9,664,700	11,115,401	1,450,701
5610003	OTHER PUBLIC ASST	3,393,379	—	—	—
5620063	MISC-OPERATNG SVCS	620,346	—	—	—
5620064	MISC-PROF SVCS	750,628	—	—	—
5620065	MISC-SUPPLIES OTHER	216,234	—	—	—
5620066	MISC-TRVL IN STATE	3,969	—	—	—
5620067	MISC-TR OUT OF STATE	5,021	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	98,373	—	—	—
5620072	MISC-OC SAL CLASS&UN	9,295,502	9,741,420	10,623,743	882,323
5620073	MISC-OC-SAL CLASS OT	166,022	—	74,865	74,865
5620074	MISC-OC-SAL CLSS TRM	70,228	—	98,862	98,862
5620076	MISC-OC-WAGES	1,068	—	—	—
5620078	MISC-OC-RETIRE-STEM	3,377,339	3,571,031	3,995,610	424,579
5620079	MISC-OC-RETIRE-TEACH	37,248	39,263	37,380	(1,883)
5620081	MISC-OC-F.I.C.A. TAX	17,634	18,604	16,006	(2,598)
5620082	MISC-OC-MEDICARE TAX	127,979	135,346	158,739	23,393
5620083	MISC-OC-GRP INS CONT	1,070,716	1,131,585	1,223,398	91,813

Other Charges *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620137	MISC-OC-PS-MEDICAL	2,123,402	—	—	—
5620138	MISC-OC-PRO SRV TRVL	50,656	—	—	—
5620146	MISC-OC-RECOUPMENTS	9,849	—	—	—
5620161	MISC-TR OUT OF STATE	10,363	—	—	—
5620162	MISC-TR OUT OF STATE	2,748	—	—	—
5620163	MISC-OC COMPENSATION	—	7,335	150,075	142,740
5620165	MISC-OC-POST RET BEN	429,189	451,742	599,502	147,760
Total Other Charges:		\$21,877,893	\$24,761,026	\$28,093,581	\$3,332,555

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	—	675,558	675,558	—
5950007	IAT-PRINTING	6,158	—	—	—
5950014	IAT-TELEPHONE	97,031	—	—	—
5950047	IAT-EMAIL	18,421	—	—	—
5950049	IAT-CIVIL SERVICE	54,669	—	—	—
5950050	IAT-ORM INSURANCE	166,186	—	—	—
5950051	IAT-OSUP	7,375	—	—	—
5950052	IAT-LEG. AUDITOR	40,837	—	—	—
5950058	IAT-TECH SVCS	240,104	—	—	—
5950059	IAT-ST PROCUREMENT	389	—	—	—
Total Interagency Transfers:		\$631,169	\$675,558	\$675,558	—
Total Expenditures for Program 3091		\$24,332,304	\$27,279,649	\$30,655,886	\$3,376,237
Total Agency Expenditures:		\$24,332,304	\$27,279,649	\$30,655,886	\$3,376,237

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	5,943,280	7,932,143	7,932,143	—	11189
ACT 421 TEFRA	5,795	11,590	11,590	—	12934
Total Interagency Transfers	\$5,949,075	\$7,943,733	\$7,943,733	—	

Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	1,950,367	2,007,394	2,007,394	—	11212
FEES & SELF GENERATED	177,327	345,112	345,112	—	11221
FEES & SELF GENERATED	163,539	113,090	113,090	—	11235
FEES & SELF GENERATED	707,887	500,000	500,000	—	12117
FEES & SELF GENERATED	401	28,548	28,548	—	12120
FEES & SELF GENERATED	382	5,856	5,856	—	12123
Total Fees & Self-Generated	\$2,999,903	\$3,000,000	\$3,000,000	—	
Total Sources of Funding:	\$8,948,978	\$10,943,733	\$10,943,733	—	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 11189 — 309 - IAT - OBH TRANSFERS

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	50,106	—	—	50,106	—	—	50,106	—	—
TOTAL OPERATING EXPENSES	\$50,106	—	—	\$50,106	—	—	\$50,106	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	7,882,037	—	—	7,882,037	—	—	7,882,037	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$7,882,037	—	—	\$7,882,037	—	—	\$7,882,037	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,932,143	—	—	\$7,932,143	—	—	\$7,932,143	—	—

Form 11189 — 309 - IAT - OBH TRANSFERS

Question	Narrative Response
State the purpose, source and legal citation.	These Funds are transferred to South Central Louisiana Human Services Authority (SCLHSA) from grants awarded to LDH Office of Behavioral Health (OBH) by Substance Abuse and Mental Health Services Administration (SAMHSA) to provide behavioral health services to individuals with mental health and/or substance abuse issues.
Agency discretion or Federal requirement?	These funds are used specifically for community social service programs through contracts written with private providers or individuals.
Describe any budgetary peculiarities.	Funds are restricted by the terms outlined in the Grant received by OBH from SAMHSA.
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.	SCLHSA will provide screening, assessment, plan of care and level of need determination for children, adolescent, adult and senior populations as well as establish a recovery and consumer focused system of person centered care utilizing evidenced based practices supported by service outcomes for the behavioral health needs of persons in its seven (7) Parish catchment area.
Additional information or comments.	N/A

Form 12934 — 309 - ACT 421 TEFRA

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	11,590	—	—	11,590	—	—	11,590	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$11,590	—	—	\$11,590	—	—	\$11,590	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$11,590	—	—	\$11,590	—	—	\$11,590	—	—

Form 12934 — 309 - ACT 421 TEFRA

Question	Narrative Response
State the purpose, source and legal citation.	The Act 421 Children's Medicaid Option (Act 421-CMO) TEFRA provides Medicaid eligibility to children under age 19 who have disabilities and meet institutional level of care requirements regardless of parental income and resources.
Agency discretion or Federal requirement?	These funds are used specifically for staff to perform the needed assessments and follow-up to determine a child's eligibility for this program.
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.	South Central Louisiana Human Services Authority will foster and facilitate independence for citizens with disabilities through the availability of home and community based services.
Additional information or comments.	N/A

Fees & Self-Generated

Form 11212 — 309 - FSGR - LA HEALTHY PLANS

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	2,007,394	—	—	2,007,394	—	—	2,007,394	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,007,394	—	—	\$2,007,394	—	—	\$2,007,394	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,007,394	—	—	\$2,007,394	—	—	\$2,007,394	—	—

Form 11212 — 309 - FSGR - LA HEALTHY PLANS

Question	Narrative Response
State the purpose, source and legal citation.	These funds are fees established by the Louisiana Healthy Plans for services delivered to individuals with behavioral health issues who are beneficiaries of the Louisiana Managed Care Organizations (MCOs).
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	This revenue source is realized only when eligible direct patient care services are delivered to individuals.
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.	Through the Behavioral Health Services activity, SCLHSA provides both Screening/Assessment, plan of care and level of need determination for children, adolescent, adult and senior populations as well as Treatment Services, including individual/group sessions, family/couple sessions, psychiatric evaluations, psychological testing, medication administration, medication management, crisis stabilization, gambling counseling, breath tests, urine screens and referrals to children, adolescents, adults and senior populations.
Additional information or comments.	N/A

Form 11221 — 309 - FSGR - 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	345,112	—	—	345,112	—	—	345,112	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$345,112	—	—	\$345,112	—	—	\$345,112	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$345,112	—	—	\$345,112	—	—	\$345,112	—	—

Form 11221 — 309 - FSGR - MEDICARE

Question	Narrative Response
State the purpose, source and legal citation.	These funds are generated as a result of providing psychiatric medical services to Medicare beneficiaries receiving treatment at South Central Louisiana Human Services Authority (SCLHSA) Behavioral Health Clinics.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	These funds are fees established by the Center for Medicaid and Medicare Services for Medicare beneficiaries.
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.	Through the Behavioral Health Services activity, SCLHSA provides both Screening/Assessment, plan of care and level of need determination for children, adolescent, adult and senior populations as well as Treatment Services, including individual/group sessions, family/couple sessions, psychiatric evaluations, psychological testing, medication administration, medication management, crisis stabilization, gambling counseling, breath tests, urine screens and referrals to children, adolescents, adults and senior populations.
Additional information or comments.	N/A

Form 11235 — 309 - FSGR - 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	113,090	—	—	113,090	—	—	113,090	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$113,090	—	—	\$113,090	—	—	\$113,090	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$113,090	—	—	\$113,090	—	—	\$113,090	—	—

Form 11235 — 309 - FSGR - INELIGIBLE PATIENT FEES

Question	Narrative Response
State the purpose, source and legal citation.	Ineligible Patient Fees are revenues collected from patients who have insurance benefits with deductibles or co-pays or who pay for their own cost of care. The liability of a patient is determined by their household income and size.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	The number of patients with insurance benefits available to them affects this revenue source. Patients who do not have third party benefits but who have the resources to pay for their own cost of care also have a direct impact on the collection of these funds.
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.	Through the Behavioral Health Services activity, SCLHSA provides both Screening/Assessment, plan of care and level of need determination for children, adolescent, adult and senior populations as well as Treatment Services, including individual/group sessions, family/couple sessions, psychiatric evaluations, psychological testing, medication administration, medication management, crisis stabilization, gambling counseling, breath tests, urine screens and referrals to children, adolescents, adults and senior populations.
Additional information or comments.	N/A

Form 12117 — 309 - FSGR - INSURANCE PLANS

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	500,000	—	—	500,000	—	—	500,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$500,000	—	—	\$500,000	—	—	\$500,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$500,000	—	—	\$500,000	—	—	\$500,000	—	—

Form 12117 — 309 - FSGR - INSURANCE PLANS

Question	Narrative Response
State the purpose, source and legal citation.	South Central Louisiana Human Services Authority (SCLHSA) credentials staff who can be billable providers with various Third Party Insurers; thus revenues are collected when these Third Party Insurers are billed for those patients who have insurance benefits.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	The number of patients with insurance benefits available to them affects this revenue source. These funds are reasonable and customary fees established by Third Party Insurers.
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.	Through the Behavioral Health Services activity, SCLHSA provides both Screening/Assessment, plan of care and level of need determination for children, adolescent, adult and senior populations as well as Treatment Services, including individual/group sessions, family/couple sessions, psychiatric evaluations, psychological testing, medication administration, medication management, crisis stabilization, gambling counseling, breath tests, urine screens and referrals to children, adolescents, adults and senior populations.
Additional information or comments.	N/A

Form 12120 — 309 - FSGR - URINE SCREEN COPAYS

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	28,548	—	—	28,548	—	—	28,548	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$28,548	—	—	\$28,548	—	—	\$28,548	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$28,548	—	—	\$28,548	—	—	\$28,548	—	—

Form 12120 — 309 - FSGR - URINE SCREEN COPAYS

Question	Narrative Response
State the purpose, source and legal citation.	Act 17 of the 1996 Legislative Session authorizes the Office of Addictive Disorders, now referred to as the Office of Behavioral Health, to assess and collect a nominal fee for each urine screen administrated as dictated by the individual's behavioral health treatment plan.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Behavioral health patients are assessed a nominal fee for the laboratory services that are necessary in their plan of care.
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.	Through the Behavioral Health Services activity, SCLHSA provides both Screening/Assessment, plan of care and level of need determination for children, adolescent, adult and senior populations as well as Treatment Services, including individual/group sessions, family/couple sessions, psychiatric evaluations, psychological testing, medication administration, medication management, crisis stabilization, gambling counseling, breath tests, urine screens and referrals to children, adolescents, adults and senior populations.
Additional information or comments.	N/A

Form 12123 — 309 - FSGR - DWI COPAYS

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	5,856	—	—	5,856	—	—	5,856	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,856	—	—	\$5,856	—	—	\$5,856	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,856	—	—	\$5,856	—	—	\$5,856	—	—

Form 12123 — 309 - FSGR - DWI COPAYS

Question	Narrative Response
State the purpose, source and legal citation.	These funds are fees assessed to DWI offenders receiving services at the SCLHSA Behavioral Health Clinics for an addictive disorder. Act 28 of the First Extraordinary Session of 1986 allows the Office of Addictive Disorders, now referred to as the Office of Behavioral Health, to assess a fee per session for DWI Programs.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	This revenue source is generated as a result of direct client services provided to individuals seeking treatment as a result of DWIs.
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.	Through the Behavioral Health Services activity, SCLHSA provides both Screening/Assessment, plan of care and level of need determination for children, adolescent, adult and senior populations as well as Treatment Services, including individual/group sessions, family/couple sessions, psychiatric evaluations, psychological testing, medication administration, medication management, crisis stabilization, gambling counseling, breath tests, urine screens and referrals to children, adolescents, adults and senior populations.
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 11189 LDH-OBH	Interagency Transfers Form ID 12934 ACT 421 TEFRA	Fees & Self-Generated Form ID 11212 FEES & SELF GENERATED
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	62,793	62,793	—	—	—
Operating Services	—	1,212,368	1,183,820	—	—	—
Supplies	—	567,904	517,798	50,106	—	—
TOTAL OPERATING EXPENSES	—	\$1,843,065	\$1,764,411	\$50,106	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	24,761,026	13,895,947	7,882,037	11,590	2,007,394
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	675,558	675,558	—	—	—
TOTAL OTHER CHARGES	—	\$25,436,584	\$14,571,505	\$7,882,037	\$11,590	\$2,007,394
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$27,279,649	\$16,335,916	\$7,932,143	\$11,590	\$2,007,394

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-Generated Form ID 11221 FEES & SELF GENERATED	Fees & Self-Generated Form ID 11235 FEES & SELF GENERATED	Fees & Self-Generated Form ID 12117 FEES & SELF GENERATED	Fees & Self-Generated Form ID 12120 FEES & SELF GENERATED	Fees & Self-Generated Form ID 12123 FEES & SELF GENERATED
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	28,548	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$28,548	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	345,112	113,090	500,000	—	5,856
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$345,112	\$113,090	\$500,000	—	\$5,856
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$345,112	\$113,090	\$500,000	\$28,548	\$5,856

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 11189 LDH-OBH	Interagency Transfers Form ID 12934 ACT 421 TEFRA	Fees & Self-Generated Form ID 11212 FEES & SELF GENERATED
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	64,281	64,281	—	—	—
Operating Services	—	1,241,102	1,212,554	—	—	—
Supplies	—	581,364	531,258	50,106	—	—
TOTAL OPERATING EXPENSES	—	\$1,886,747	\$1,808,093	\$50,106	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	28,093,581	17,228,502	7,882,037	11,590	2,007,394
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	675,558	675,558	—	—	—
TOTAL OTHER CHARGES	—	\$28,769,139	\$17,904,060	\$7,882,037	\$11,590	\$2,007,394
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$30,655,886	\$19,712,153	\$7,932,143	\$11,590	\$2,007,394

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-Generated Form ID 11221 FEES & SELF GENERATED	Fees & Self-Generated Form ID 11235 FEES & SELF GENERATED	Fees & Self-Generated Form ID 12117 FEES & SELF GENERATED	Fees & Self-Generated Form ID 12120 FEES & SELF GENERATED	Fees & Self-Generated Form ID 12123 FEES & SELF GENERATED
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	28,548	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$28,548	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	345,112	113,090	500,000	—	5,856
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$345,112	\$113,090	\$500,000	—	\$5,856
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$345,112	\$113,090	\$500,000	\$28,548	\$5,856

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						
ACT 421 TEFRA	4710059	MR-FROM STATE AGENCY	5,795	11,590	11,590	—
LDH-OBH	4710059	MR-FROM STATE AGENCY	5,943,280	7,932,143	7,932,143	—
Total Collections/Income			\$5,949,075	\$7,943,733	\$7,943,733	—
TYPE						
Expenditures Source of Funding Form (BR-6)			5,949,075	7,943,733	7,943,733	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,949,075	\$7,943,733	\$7,943,733	—
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						
DRUG SCREENS	4650049	SALE NS-URINE COPAY	401	28,548	28,548	—
DWI FEES	4650050	SALE NS-DWI COURT	382	5,856	5,856	—
FEES & SELF GENERATED	4650010	SALE NON ST-SERVICES	1,950,366	2,007,394	2,007,394	—
INEL PATIENT FEES	4550032	FEES-INELIG PATIENT	163,539	113,090	113,090	—
INSURANCE REC	4650024	SALE NS-COMM INS	707,888	500,000	500,000	—
MEDICARE	4650010	SALE NON ST-SERVICES	177,327	345,112	345,112	—
Total Collections/Income			\$2,999,903	\$3,000,000	\$3,000,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			2,999,903	3,000,000	3,000,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,999,903	\$3,000,000	\$3,000,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 11226 — 309 - FEES AND SELF-GENERATED REVENUE

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

Form 12140 — 309 - IAT - OBH TRANSFERS

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

3091 - South Central Louisiana Human Services A

Travel

FY2023-2024 Request	Description
2,653	Administrative Travel - in-state and out-of-state
1,085	Board member travel
54,857	Conference travel - in-state and out-of-state
5,686	Field Travel
\$64,281	Total Travel

Operating Services

FY2023-2024 Request	Description
70,253	Advertising and Marketing Services
8,463	Automotive Repairs
9,154	Credit Card Transaction and Discount Fees and Banking Fees
12,731	Garbage and Hazardous Waste Disposal
31,751	Janitorial Services
20,836	Lab Services
29,481	Mail, Delivery, Postage and Freight
38,553	Maintenance of Buildings, Property and Grounds
105,204	Maintenance of Data Processing Equipment/Software and Rental of Licensing Software
6,120	Maintenance of Equipment
75,343	Miscellaneous and Laundry Services
2,751	Pest Control and Termite Services
350	Printing Services
385,233	Rental of Buildings
49,239	Rental of Equipment
39,657	Rental of Storage Space

Operating Services *(continued)*

FY2023-2024 Request	Description
142,512	Security Services
2,117	Shredding Services
131,602	Telephone, Internet and Other Communication Services
79,752	Utilities - Gas, Electricity, Water and Cable
\$1,241,102	Total Operating Services

Supplies

FY2023-2024 Request	Description
16,526	Auto, Auto Repair and Other Supplies and Fueltrac Charges
2,664	Building, Grounds, and General Plant Supplies
132,276	Computer Supplies and Software
52,194	Education, Recreation and Other Supplies
6,302	Food and Beverages
11,860	Janitorial Supplies
247,130	Medical and Other Medical Supplies and Protective Apparel and Equipment
46,464	Office and Telephone Supplies
8,121	Personal Supplies
24,852	Pharmaceutical Supplies
31,880	Textbooks and Workbooks
355	Tools
740	Uniforms
\$581,364	Total Supplies

Other Charges

FY2023-2024 Request	Means of Financing	Description
3,750,284	Interagency Transfers	
1,731,629	State General Fund	
\$5,481,913		CONTRACTS - BEHAVIORAL HEALTH
1,112,480	Fees & Self-Generated	
238,876	Interagency Transfers	
1,450,054	State General Fund	
\$2,801,410		CONTRACTS - MEDICAL PROFESSIONALS IN BEHAVIORAL HEALTH CLINICS
366,894	Interagency Transfers	
933,794	State General Fund	
\$1,300,688		CONTRACTS - NON-MEDICAL PROFESSIONALS IN BEHAVIORAL HEALTH CLINICS
61,158	State General Fund	
\$61,158		OTHER ACQUISITIONS
1,470,232	State General Fund	
\$1,470,232		OTHER PUBLIC ASSISTANCE - DEVELOPMENTAL DISABILITIES
1,660,211	Interagency Transfers	
15,317,969	State General Fund	
\$16,978,180		PERSONNEL SERVICES
\$28,093,581	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
705	State General Fund		
\$705		DOA-OFFICE OF ST PROCUREMENT	IAT - DOA-OFFICE OF STATE PROCUREMENT
49,379	State General Fund		
\$49,379		LEGISLATIVE AUDITOR	IAT - LEGISLATIVE AUDITOR
168,952	State General Fund		
\$168,952		OFFICE OF RISK MANAGEMENT	IAT - OFFICE OF RISK MANAGEMENT

Interagency Transfers *(continued)*

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
234,781	State General Fund		
\$234,781		DOA-OFFICE OF TECHNOLOGY SVCS	IAT - OFFICE OF TECHNOLOGY
156,393	State General Fund		
\$156,393		OFF. TELECOMMUNICATIONS MGMT	IAT - OFFICE OF TELECOMMUNICATION
7,577	State General Fund		
\$7,577		OSUP	IAT - OSUP
57,771	State General Fund		
\$57,771		STATE CIVIL SERVICE	IAT - STATE CIVIL SERVICE
\$675,558	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)	16,335,916	—	189,656	1,066,726	—	2,119,855	19,712,153
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,943,733	—	—	—	—	—	7,943,733
FEES & SELF-GENERATED	3,000,000	—	—	—	—	—	3,000,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$27,279,649	—	\$189,656	\$1,066,726	—	\$2,119,855	\$30,655,886

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	3,000,000	—	—	—	—	—	3,000,000
Total:	\$3,000,000	—	—	—	—	—	\$3,000,000

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	62,793	—	1,488	—	—	—	64,281
Operating Services	1,212,368	—	28,734	—	—	—	1,241,102
Supplies	567,904	—	13,460	—	—	—	581,364
TOTAL OPERATING EXPENSES	\$1,843,065	—	\$43,682	—	—	—	\$1,886,747
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	24,761,026	—	145,974	1,066,726	—	2,119,855	28,093,581
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	675,558	—	—	—	—	—	675,558
TOTAL OTHER CHARGES	\$25,436,584	—	\$145,974	\$1,066,726	—	\$2,119,855	\$28,769,139
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$27,279,649	—	\$189,656	\$1,066,726	—	\$2,119,855	\$30,655,886
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	145	—	—	—	—	5	150
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 11659 — Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	41,817
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,188
FEES & SELF-GENERATED	677
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$43,682

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,488
Operating Services	28,734
Supplies	13,460
TOTAL OPERATING EXPENSES	\$43,682
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$43,682

Positions

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

Form 12260 — 309 - INFLATION ADJUSTMENT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	147,839
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,188)
FEES & SELF-GENERATED	(677)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$145,974

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	145,974
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$145,974
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$145,974

Positions

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

Form 11036 — 309 - INSURANCE RATE ADJUSTMENT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	35,652
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$35,652

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	35,652
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$35,652
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$35,652

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 11178 — 309 - SALARY BASE ADJUSTMENT FROM PEP

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	753,606
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$753,606

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	753,606
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$753,606
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$753,606

Positions

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

Form 12152 — 309 - RETIREMENT RATE INCREASE

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	51,675
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$51,675

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	51,675
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$51,675
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$51,675

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 12154 — 309 - PENDING RETIREES INSURANCE

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	126,453
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$126,453

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	126,453
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$126,453
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$126,453

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 12630 — 309 - RECRUITMENT AND RETENTION PAY

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	99,340
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$99,340

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	99,340
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$99,340
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$99,340

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: OTHER

Form 12277 — 309 - CONTRACT CONVERTED TO T.O.

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	407,564
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$407,564

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	407,564
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$407,564
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$407,564

Positions

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

Form 12287 — 309 - RECOVERY CENTERS CONTINUING

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,651,133
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,651,133

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,651,133
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,651,133
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,651,133

Positions

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

Form 12290 — 309 - VEHICLE REPLACEMENTS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	61,158
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$61,158

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	61,158
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$61,158
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$61,158

Positions

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

PROGRAM SUMMARY STATEMENT

3091 - South Central Louisiana Human Services A

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)	16,335,916	—	189,656	1,066,726	—	2,119,855	19,712,153
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,943,733	—	—	—	—	—	7,943,733
FEES & SELF-GENERATED	3,000,000	—	—	—	—	—	3,000,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$27,279,649	—	\$189,656	\$1,066,726	—	\$2,119,855	\$30,655,886

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	3,000,000	—	—	—	—	—	3,000,000
Total:	\$3,000,000	—	—	—	—	—	\$3,000,000

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	62,793	—	1,488	—	—	—	64,281
Operating Services	1,212,368	—	28,734	—	—	—	1,241,102
Supplies	567,904	—	13,460	—	—	—	581,364
TOTAL OPERATING EXPENSES	\$1,843,065	—	\$43,682	—	—	—	\$1,886,747
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	24,761,026	—	145,974	1,066,726	—	2,119,855	28,093,581
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	675,558	—	—	—	—	—	675,558
TOTAL OTHER CHARGES	\$25,436,584	—	\$145,974	\$1,066,726	—	\$2,119,855	\$28,769,139
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$27,279,649	—	\$189,656	\$1,066,726	—	\$2,119,855	\$30,655,886
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	145	—	—	—	—	5	150
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 11659 — Standard Inflation Adjustment

3091 - South Central Louisiana Human Services A

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	41,817
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,188
FEES & SELF-GENERATED	677
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$43,682

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,488
Operating Services	28,734
Supplies	13,460
TOTAL OPERATING EXPENSES	\$43,682
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$43,682

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	677
Total:	\$677

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-Generated	677
Interagency Transfers	1,188
State General Fund	41,817
Total:	\$43,682

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	1,488
Total:		\$1,488

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	28,734
Total:		\$28,734

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	13,460
Total:		\$13,460

Form 12260 — 309 - INFLATION ADJUSTMENT

3091 - South Central Louisiana Human Services A

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	147,839
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,188)
FEES & SELF-GENERATED	(677)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$145,974

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	145,974
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$145,974
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$145,974

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	(677)
Total:	\$(677)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	In addition to the system generated inflation, SCLHSA is requesting an adjustment in accordance with DOA Budget Guidelines with the applicable inflation factors of 2.37% for general operating expenses and Other Charges professional services and 3.81% for Other Charges medical professional services. Further, SCLHSA is not expecting an increase in Fees and Self-Generated Revenue (FSGR) and Interagency Transfers (IAT); therefore, the inflation amount on the system calculated adjustment is swapped to State General Fund (SGF).
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 11036 — 309 - INSURANCE RATE ADJUSTMENT

3091 - South Central Louisiana Human Services A

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	35,652
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$35,652

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	35,652
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$35,652
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$35,652

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.	Effective January 2024, the Employer Portion of Group Insurance rates for Active Employees and Retirees will increase by 4.5%. However, the PEP Run for Fiscal Year 2023-2024 Request reflects the January 1, 2023 rates; therefore, this CB6 adjusts for the Agency's responsibility as a result of the anticipated rate change.
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 11178 — 309 - SALARY BASE ADJUSTMENT FROM PEP

3091 - South Central Louisiana Human Services A

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	753,606
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$753,606

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	753,606
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$753,606
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$753,606

Question	Narrative Response
Explain the need for this request.	Salary Base Adjustment for Incumbents and Vacant positions including Overtime and Termination Pay. Overtime is based on an average of five (5) years of actual pay. Term Pay is prior year separations other than retirements plus anticipated pending Retirees in FY2024.
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 12152 — 309 - RETIREMENT RATE INCREASE

3091 - South Central Louisiana Human Services A

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	51,675
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$51,675

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	51,675
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$51,675
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$51,675

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.	Per DOA OPB Instructions for FY2024 Budget, the Rate of State Contribution for Retirement changes effective July 1, 2023 -- LASERS increases from 40.4% to 41.02% and Teachers Retirement decreases from 24.8% to 24.68%. The PEP reflects a LASERS rate of 40.4% and 24.8% for Teachers Retirement.
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 12154 — 309 - PENDING RETIREES INSURANCE

3091 - South Central Louisiana Human Services A

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	126,453
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$126,453

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	126,453
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$126,453
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$126,453

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.	All incumbents who are eligible for retirement were polled by the Agency's Human Resource Director. The criteria used for polling were active employees who completed DROP and are age 65 or older as well as any other employee who is eligible for Retirement and attains age 60 or older during the Requested Fiscal Year. There are four (4) Active Employees who will retire in FY2022-2023 and six (6) Active Employees who have expressed their intent to retire in FY2024 and have Group Insurance Benefits. This adjustment requests the Post Retirement Premiums for these new Retirees.
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 12630 — 309 - RECRUITMENT AND RETENTION PAY

3091 - South Central Louisiana Human Services A

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	99,340
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$99,340

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	99,340
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$99,340
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$99,340

Question	Narrative Response
Explain the need for this request.	Effective July 6, 2022, South Central Louisiana Human Services Authority (SCLHSA) received Civil Service approval to implement a Premium Pay Plan for Licensed Social Workers and Licensed Professional Counselors. This request was approved due to the hourly rate for these positions not being competitive with the Industry Market and the difficulty in recruiting. Thus, it is a base adjustment to Salaries and Related Benefits in FY2024.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The premium pay is used as a recruit/retention tool and failing to fund the authority needed to meet Civil Service approved pay will result in underfunding of Salaries.
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 12277 — 309 - CONTRACT CONVERTED TO T.O.

3091 - South Central Louisiana Human Services A

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	407,564
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$407,564

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	407,564
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$407,564
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$407,564

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Because SCLHSA has only 145 Civil Service positions to serve patients in seven sites and in particular our behavioral health clinics , the agency must contract with professional individuals to extend staffing in all of its programs to meet the needs of the growing patient population. This request is to replace five professional level contractor positions with Civil Service positions. The contractors to be replaced with Civil Service positions include three (3) professional licensed counselors/social workers, one (1) psychiatrist and one (1) advanced practice registered nurse. This request is made because of the desire of these individuals to be in a position that offers benefits and stability. It is extremely difficult to recruit professional level counselors in our area because of the competition with private entities for salaries. The Psychiatrist and Psychologist positions both are difficult to fill jobs and SCLHSA wants to able to offer them a position that offers benefits to retain their skill set to serve our community with its vast behavioral health needs. Each one of these positions are all billable service providers in the Behavioral Health Clinics which does provide some return on investment.
Cite performance indicators for the adjustment.	At the end of Fiscal Year 2022, there were 11,562 unique individuals being served in the SCLHSA behavioral health clinics and the types of clinicians delivered approximately 78,142 services to these same unique individuals.
What would the impact be if this is not funded?	Should the request for the additional TO not be granted, SCLHSA will have no choice but to continue to contract for the services needed to meet the behavioral health patient needs. Continuing with these providers instead of employing them with benefits leaves SCLHSA vulnerable to losing the contactors to other agencies who may offer stability with employment opportunity and benefits.
Is revenue a fixed amount or can it be adjusted?	The means to finance these billable positions are offset by the current contract amount. The requested amount is what is needed to fund the positions as full-time equivalents with benefits.
Is the expenditure of these revenues restricted?	The expenditures for these positions will shift from contract to salaries and related benefits.
Additional information or comments.	N/A

Form 12287 — 309 - RECOVERY CENTERS CONTINUING

3091 - South Central Louisiana Human Services A

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,651,133
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,651,133

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	1,651,133
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,651,133
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,651,133

Question	Narrative Response
Explain the need for this request.	SCLHSA is slated to establish Recovery Centers in four of its seven parish catchment area where behavioral health clinics are located to extend services after-hours for persons served through the behavioral health clinic setting. The Recovery Centers are a semi-structured environment that offers staff to assist individuals with daily living activities and offer evidence-based programs focusing on wellness and recovery. The SCLHSA Recovery Centers were established with COVID Response and Recovery Funds which are scheduled to end March of 2023. SCLHSA wants to continue to provide these services for patients between clinic appointments to work on goals made as part of their person-center treatment plans. There are cost and treatment benefits of continuing these after-hour services to individuals as there is opportunity for persons to meet care goals/objectives and possibly reduce regression in their recovery.
Cite performance indicators for the adjustment.	There are approximately 9,500 behavioral health patients who will benefit from the services to be provided through the Recovery Centers. The contractor operating the Recovery Centers will provide evidence based practice sessions that will enhance the services provided through SCLHSA's Behavioral Health Clinics.
What would the impact be if this is not funded?	Should the request to continue the Recovery Centers not be funded, all centers that are currently operational will be closed. This will have a negative impact to individuals served in the behavioral health clinics as the after hours support will no longer be available. This could result in persons seeking support through emergency room visits, an increase in calls to local law enforcement, etc.
Is revenue a fixed amount or can it be adjusted?	The means to finance the continuation of the Recovery Centers is fixed as this service is operated through a contractor and the budget agreed upon is limited.
Is the expenditure of these revenues restricted?	The means to finance the continuation of the Recovery Centers is fixed as this service is operated through a contractor and the budget agreed upon is limited.
Additional information or comments.	N/A

Form 12290 — 309 - VEHICLE REPLACEMENTS

3091 - South Central Louisiana Human Services A

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	61,158
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$61,158

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	61,158
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$61,158
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$61,158

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.	<p>South Central Louisiana Human Services Authority (SCLHSA) operates from seven locations within a seven (7) parish catchment area. Staff are expected to travel between sites to provide care to patients, travel for court appearances in each parish, travel to service recipient's homes/schools/medical appointments, as well as travel for trainings and meetings. This request will replace a 2006 Dodge Ram Truck and 2007 Dodge Grand Caravan in the agency fleet. The 2006 Dodge Ram Truck has an odometer reading of 153,958 as of June 2022. The body condition is poor (dents and scratches all over the body, front bumper it tied to the vehicle and there are continuous brake problems. The repair costs over the last four years is in excess of \$14,000. Reliable transportation is necessary for the Maintenance Director as he has to visit all locations routinely and he utilizes the truck to carry furnishings, file cabinets and supplies between locations. The 2007 Dodge Caravan has an odometer reading of 176,000 as of June 30, 2022. The body condition is poor (dents and scratches, faded paint and areas of peeling paint, headliner is falling). The repair costs over the last four years has been in excess of \$8,000. This vehicle is used primarily by SCLHSA's I.T. staff to travel to all clinics and offices when there are I.T. matters that cannot be addressed remotely. The I.T. staff are responsible for ensuring there is no interruption of network connections as that printing and communication needs are met for all behavioral health clinicians and developmental disabilities staff in the course of their daily response to patients and clients served as well as the administrative staff who support these staff.</p>
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	<p>If this request is not approved, SCLHSA will continue to have two inoperable vehicles in its fleet because it is cost prohibitive to repair and the repair costs will continue on the vehicles due to the number of miles, age, wear and tear. When SCLHSA experiences a reduction in its fleet due to vehicles being inoperable or out of service while repairs are happening, staff must use their personal vehicle causing reimbursement issues. If the vehicles are not replaced, staff providing community-based services and operational assurances will have an inherited hardship since their responsibility involves daily travel that is an expectation in order to carry out work responsibilities. In FY2019, staff incurred 38,866 miles on their personal vehicles of which 1,067 was not reimbursable due to PPM49 99 mile limitation per trip. Lastly, failure to replace the above mentioned vehicles will place SCLHSA staff at risk with continued vehicle breakdowns and employees stranded while performing job duties.</p>
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



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	16,335,916	3,376,237	—	19,712,153
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	7,943,733	—	—	7,943,733
FEES & SELF-GENERATED	3,000,000	—	—	3,000,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$27,279,649	\$3,376,237	—	\$30,655,886
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	62,793	1,488	—	64,281
Operating Services	1,212,368	28,734	—	1,241,102
Supplies	567,904	13,460	—	581,364
TOTAL OPERATING EXPENSES	\$1,843,065	\$43,682	—	\$1,886,747
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	24,761,026	3,332,555	—	28,093,581
Debt Service	—	—	—	—
Interagency Transfers	675,558	—	—	675,558
TOTAL OTHER CHARGES	\$25,436,584	\$3,332,555	—	\$28,769,139
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$27,279,649	\$3,376,237	—	\$30,655,886
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	145	5	—	150
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	3091 South Central Louisiana Human Services A
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

3091 - South Central Louisiana Human Services A

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)	16,335,916	3,376,237	—	19,712,153
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	7,943,733	—	—	7,943,733
FEES & SELF-GENERATED	3,000,000	—	—	3,000,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$27,279,649	\$3,376,237	—	\$30,655,886
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	62,793	1,488	—	64,281
Operating Services	1,212,368	28,734	—	1,241,102
Supplies	567,904	13,460	—	581,364
TOTAL OPERATING EXPENSES	\$1,843,065	\$43,682	—	\$1,886,747
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	24,761,026	3,332,555	—	28,093,581
Debt Service	—	—	—	—
Interagency Transfers	675,558	—	—	675,558
TOTAL OTHER CHARGES	\$25,436,584	\$3,332,555	—	\$28,769,139
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$27,279,649	\$3,376,237	—	\$30,655,886
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	145	5	—	150
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)	16,335,916	3,376,237	—	—	19,712,153
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,943,733	—	—	—	7,943,733
FEES & SELF-GENERATED	3,000,000	—	—	—	3,000,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$27,279,649	\$3,376,237	—	—	\$30,655,886
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	62,793	1,488	—	—	64,281
Operating Services	1,212,368	28,734	—	—	1,241,102
Supplies	567,904	13,460	—	—	581,364
TOTAL OPERATING EXPENSES	\$1,843,065	\$43,682	—	—	\$1,886,747
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	24,761,026	3,332,555	—	—	28,093,581
Debt Service	—	—	—	—	—
Interagency Transfers	675,558	—	—	—	675,558
TOTAL OTHER CHARGES	\$25,436,584	\$3,332,555	—	—	\$28,769,139
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$27,279,649	\$3,376,237	—	—	\$30,655,886
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	145	5	—	—	150
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	3,000,000	—	—	—	3,000,000
Total:	\$3,000,000	—	—	—	\$3,000,000

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

3091 - South Central Louisiana Human Services A

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)	16,335,916	3,376,237	—	—	19,712,153
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,943,733	—	—	—	7,943,733
FEES & SELF-GENERATED	3,000,000	—	—	—	3,000,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$27,279,649	\$3,376,237	—	—	\$30,655,886
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	62,793	1,488	—	—	64,281
Operating Services	1,212,368	28,734	—	—	1,241,102
Supplies	567,904	13,460	—	—	581,364
TOTAL OPERATING EXPENSES	\$1,843,065	\$43,682	—	—	\$1,886,747
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	24,761,026	3,332,555	—	—	28,093,581
Debt Service	—	—	—	—	—
Interagency Transfers	675,558	—	—	—	675,558
TOTAL OTHER CHARGES	\$25,436,584	\$3,332,555	—	—	\$28,769,139
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$27,279,649	\$3,376,237	—	—	\$30,655,886
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	145	5	—	—	150
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	3,000,000	—	—	—	3,000,000
Total:	\$3,000,000	—	—	—	\$3,000,000

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)	15,383,326	16,335,916	3,376,237	—	—	19,712,153	3,376,237
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,949,075	7,943,733	—	—	—	7,943,733	—
FEES & SELF-GENERATED	2,999,903	3,000,000	—	—	—	3,000,000	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$24,332,304	\$27,279,649	\$3,376,237	—	—	\$30,655,886	\$3,376,237

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	2,999,903	3,000,000	—	—	—	3,000,000	—
Total:	\$2,999,903	\$3,000,000	—	—	—	\$3,000,000	—

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	62,211	62,793	1,488	—	—	64,281	1,488
Operating Services	1,195,304	1,212,368	28,734	—	—	1,241,102	28,734
Supplies	565,727	567,904	13,460	—	—	581,364	13,460
TOTAL OPERATING EXPENSES	\$1,823,242	\$1,843,065	\$43,682	—	—	\$1,886,747	\$43,682
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	21,877,893	24,761,026	3,332,555	—	—	28,093,581	3,332,555
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	631,169	675,558	—	—	—	675,558	—
TOTAL OTHER CHARGES	\$22,509,062	\$25,436,584	\$3,332,555	—	—	\$28,769,139	\$3,332,555
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$24,332,304	\$27,279,649	\$3,376,237	—	—	\$30,655,886	\$3,376,237
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	145	145	5	—	—	150	5
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

3091 - South Central Louisiana Human Services A

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)	15,383,326	16,335,916	3,376,237	—	—	19,712,153	3,376,237
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,949,075	7,943,733	—	—	—	7,943,733	—
FEES & SELF-GENERATED	2,999,903	3,000,000	—	—	—	3,000,000	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$24,332,304	\$27,279,649	\$3,376,237	—	—	\$30,655,886	\$3,376,237

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	2,999,903	3,000,000	—	—	—	3,000,000	—
Total:	\$2,999,903	\$3,000,000	—	—	—	\$3,000,000	—

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	62,211	62,793	1,488	—	—	64,281	1,488
Operating Services	1,195,304	1,212,368	28,734	—	—	1,241,102	28,734
Supplies	565,727	567,904	13,460	—	—	581,364	13,460
TOTAL OPERATING EXPENSES	\$1,823,242	\$1,843,065	\$43,682	—	—	\$1,886,747	\$43,682
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	21,877,893	24,761,026	3,332,555	—	—	28,093,581	3,332,555
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	631,169	675,558	—	—	—	675,558	—
TOTAL OTHER CHARGES	\$22,509,062	\$25,436,584	\$3,332,555	—	—	\$28,769,139	\$3,332,555
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$24,332,304	\$27,279,649	\$3,376,237	—	—	\$30,655,886	\$3,376,237
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	145	145	5	—	—	150	5
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

INFORMATION TECHNOLOGY

DEPARTMENT	PRIOR YEAR ACTUAL	OPERATING BUDGET
309-SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY	2021-2022	2022-2023
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$873,458	\$1,031,368
INTERAGENCY TRANSFERS	\$201,072	\$131,058
FEES & SELF-GENERATED REVENUES	\$35,715	\$1,956
STATUTORY DEDICATIONS	\$0	\$0
FEDERAL FUNDS	\$0	\$0
TOTAL MEANS OF FINANCING	\$1,110,245	\$1,164,382

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$252,761	\$268,206
Other Compensation	\$0	\$0
Related Benefits	\$125,918	\$134,206
TOTAL PERSONAL SERVICES	\$378,679	\$402,412
<i>OPERATING EXPENSES</i>		
Software Licensing	\$83,624	\$84,816
Software Maintenance	\$17,383	\$17,631
Hardware Rentals, Leases, or Financing	\$0	\$0
Hardware Maintenance	\$490	\$497
Data Lines and Circuits	\$4,667	\$4,734
Contract Services	\$0	\$0
Travel	\$2,432	\$2,490
Supplies	\$230,560	\$233,503
Other (Specify) Operating Services: OTM, OTS, Storage Space, Telephone, etc.	\$392,410	\$418,299
TOTAL OPERATING EXPENSES	\$731,566	\$761,970
TOTAL PROFESSIONAL SERVICES	\$0	\$0
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$0	\$0
TOTAL EXPENDITURES AND REQUESTS	\$1,110,245	\$1,164,382

Job Function	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Infrastructure	2.00			2.00		
Application Development						
Management/Administration	1.00			1.00		
Vacant						
TOTAL FTEs by Worker Type	3.00	0.00	0.00	3.00	0.00	0.00
TOTAL FTEs by Year	3.00			3.00		

CHILDREN'S BUDGET

Department: 09A - Louisiana Department of Health Agency: SCLHSA	STATE OF LOUISIANA Childrens Budget Department Summary	CHILD - DS Fiscal Year 2023 - 2024 Report Date: 10/19/22
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Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
SCLHSA01	Children and Adolesc	309	South Central Louisiana Human S	\$3,590,661	\$963,381	\$449,502	\$0	\$0	\$5,003,544	17
			Total:	\$3,590,661	\$963,381	\$449,502	\$0	\$0	\$5,003,544	17

Department: 09A - Louisiana Department of Health Agency: SCLHSA		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2023 - 2024 Report Date: 10/19/22	
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended	
STATE GENERAL FUND (Direct)	\$3,328,374	\$3,590,661	\$0	\$3,590,661	\$0	
STATE GENERAL FUND BY:						
INTERAGENCY TRANSFERS	\$888,654	\$963,381	\$0	\$963,381	\$0	
FEES & SELF-GENERATED	\$419,300	\$449,502	\$0	\$449,502	\$0	
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	
TOTAL MEANS OF FINANCING	\$4,636,328	\$5,003,544	\$0	\$5,003,544	\$0	
Salaries	\$0	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	\$0	\$0	
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	\$0	
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$4,636,328	\$5,003,544	\$0	\$5,003,544	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	
TOTAL OTHER CHARGES	\$4,636,328	\$5,003,544	\$0	\$5,003,544	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	

Department: 09A - Louisiana Department of Health Agency: SCLHSA		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2023 - 2024 Report Date: 10/19/22	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$4,636,328	\$5,003,544	\$0	\$5,003,544	\$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	16	17	0	17	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	16	17	0	17	0	

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

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
 Fiscal Year 2023 - 2024
 Report Date: 10/19/22

309 - South Central Louisiana Human

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
SCLHSA01	Children and Adolesc	3091	South Central Louisi	\$3,590,661	\$963,381	\$449,502	\$0	\$0	\$5,003,544	17
			Total:	\$3,590,661	\$963,381	\$449,502	\$0	\$0	\$5,003,544	17

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

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
 Fiscal Year 2023 - 2024
 Report Date: 10/19/22

309 - South Central Louisiana Human

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$3,328,374	\$3,590,661	\$0	\$3,590,661	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$888,654	\$963,381	\$0	\$963,381	\$0
FEES & SELF-GENERATED	\$419,300	\$449,502	\$0	\$449,502	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$4,636,328	\$5,003,544	\$0	\$5,003,544	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$4,636,328	\$5,003,544	\$0	\$5,003,544	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$4,636,328	\$5,003,544	\$0	\$5,003,544	\$0

Department: 09A - Louisiana Department of Health Agency: SCLHSA		STATE OF LOUISIANA Childrens Budget by Agency				CHILD - AC Fiscal Year 2023 - 2024 Report Date: 10/19/22
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$4,636,328	\$5,003,544	\$0	\$5,003,544	\$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	16	17	0	17	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	16	17	0	17	0	

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

STATE OF LOUISIANA
Childrens Budget
by Agency/Program
and Service

CHILD1
 Fiscal Year 2023 - 2024
 Report Date: 10/19/22

309 - South Central Louisiana Human

3091 - South Central Louisiana Human Servi

SCLHSA01 - Children and Adolesc

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$3,328,374	\$3,590,661	\$0	\$3,590,661	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$888,654	\$963,381	\$0	\$963,381	\$0
FEES & SELF-GENERATED	\$419,300	\$449,502	\$0	\$449,502	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$4,636,328	\$5,003,544	\$0	\$5,003,544	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$4,636,328	\$5,003,544	\$0	\$5,003,544	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0

Department: 09A - Louisiana Department of Health Agency: SCLHSA	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service				CHILD1 Fiscal Year 2023 - 2024 Report Date: 10/19/22
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$4,636,328	\$5,003,544	\$0	\$5,003,544	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,636,328	\$5,003,544	\$0	\$5,003,544	\$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	16	17	0	17	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	16	17	0	17	0

Department: 09A - Louisiana Department of Health Agency: SCLHSA	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2023 - 2024 Report Date: 10/19/22
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Form ID:	13269
Form Description:	309 - CHILDREN'S BUDGET
Service:	SCLHSA01 - Children and Adolesec

Question and Narrative Response
Describe the service:
This Program manages community-based behavioral health (mental health and addictive services) and developmental disability as well as certain public health functions for children in the parishes of Assumption, Lafourche, St. Charles, St. James, St. John, St. Mary and Terrebonne.
How does this fulfill the program's mission?
Mission of the South Central Louisiana Human Services Authority (SCLHSA) is to promote overall health within the general population by increasing public awareness and access for individuals with behavioral health and developmental disabilities to integrated primary care and community based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources.
Who are the principal users?
Primary Users of this service are children and adolescents under the age of 18 who reside in the seven parish catchment area of the South Central Louisiana Human Service Authority.
Who primarily benefits from the service?
Primary Users of this service are children and adolescents under the age of 18 who reside in the seven parish catchment area of the South Central Louisiana Human Service Authority.
Related objectives and performance measures:

Department: 09A - Louisiana Department of Health

Agency: SCLHSA

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2023 - 2024
Report Date: 10/19/22

Question and Narrative Response

Objectives included in the FY 2024 Operational Plan that are related all or in-part to services for children are: Objective. Through the Behavioral Health Services Activity, SCLHSA will provide screening, assessment, plan of care and level of need determination for children, adolescents, adults and senior populations and establish a recovery and consumer focused system of person centered care utilizing evidenced based practices supported by service outcomes and accountability. Performance Measure: K - Number of referrals received by SCLHSA outpatient centers from local stakeholders /community behavior health services Performance Measure: K - Percentage of adults & adolescents with an addictive disorder who report improvement at discharge Performance Measure: K - Percentage of adults & adolescents with an addictive disorder who successfully completes treatment Performance Measure: K - Appropriate level of care, frequency of service and reasonable duration is consistent with LOCUS and Clinical Justification. Performance Measure: K - Percentage of existing clients (youth) with improved depression symptoms at 6 months after initiating treatment. Performance Measure: S - Number of referrals made by all SCLHSA Behavioral Health Clinics combined with analytics from SCLHSA Regional Resource Application. Performance Measure: G - Total number of individuals served in the SCLHSA. Performance Measure: G - Total number of individuals served by outpatient mental health in SCLHSA. Performance Measure: G - Total numbers of individuals served inpatient by addictive disorders in SCLHSA. Performance Measure: G - Total numbers of individuals served outpatient by addictive disorders in SCLHSA. Performance Measure: G - Total number of enrollees in prevention programs. Performance Measure: G - Total number of individuals receiving flexible family funds. Performance Measure: G - Number of crisis visits in all SCLHSA Behavioral Health Clinics Objective. Through the Developmental Disabilities activity, SCLHSA will foster and facilitate independence for citizens with disabilities through the availability of home and community based services. Performance Measure: K - Percentage of home and community based waiver assessments completed timely Performance Measure: K - Percentage of eligibility determinations determined valid according to the Flexible Family Fund Performance Measure: G - Total number of individuals receiving flexible family funds. Performance Measure: G - Total numbers of people receiving individual and family support services in SCLHSA

GENERAL ADDENDA

INTERAGENCY AGREEMENT

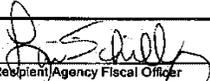
BR-19B
(8/08)

Interagency Agreement Between LDH - South Central Human Services Authority #09-309 and LDH - Office of Behavioral Health #09-330
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, LDH - South Central Human Services Authority #09-309 is budgeted to receive the following revenue from
(Agency Name and #)

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

The reason for the Interagency Agreement is:	
	Amount
Compulsive and Problem Gaming Fund - Treatment	\$52,355
Compulsive and Problem Gaming Fund - Prevention	\$22,000
State Opioid Response 3.0 (SOR 3.0) - Federal CFDA # 93.788	\$671,622
Substance Abuse Prevention and Treatment (SAPT) - Federal CFDA # 93.959	\$2,208,454
Substance Abuse Prevention and Treatment (SAPT) - ARPA - Federal CFDA # 93.959	\$172,124
Substance Abuse Prevention and Treatment (SAPT) - ARP Mitigation - Federal CFDA # 93.959	\$20,000
Temporary Assistance for Needy Families (TANF) - Federal CFDA # 93.558	\$728,817
Tobacco Tax Health Care Fund	\$476,622
Total Addictive Disorders	\$4,351,994
Mental Health Block Grant (MHBG) - Federal CFDA # 93.958	\$783,817
Mental Health Block Grant (MHBG) - ARP Mitigation - Federal CFDA # 93.958	\$20,000
Projects for Assistance in Transition from Homelessness (PATH) - Federal CFDA # 93.150	\$49,426
Zero Suicide - Federal CFDA # 93.243	\$75,000
Total Mental Health	\$928,243
Total	\$5,280,237


 Recipient Agency Fiscal Officer Date: 9/13/22
Lauri Hatlelid Digitally signed by Lauri Hatlelid
 Sending Agency Fiscal Officer Date: 2022.08.29 09:10:48 -05'00'

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



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