

Agency Budget Request

FISCAL YEAR 2024–2025



Louisiana Department of Health

302 — Capital Area Human Services District



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Signature Page	1
Operational Plan	3
Budget Request Overview	15
Agency Summary Statement	16
Total Agency	16
Program Summary Statement	22
3021 - Capital Area Human Services District	22
Source of Funding Summary	28
Agency Overview	28
Source of Funding Detail	29
Interagency Transfers	29
Fees & Self-generated	37
Expenditures by Means of Financing	39
Existing Operating Budget	39
Total Request	40
Revenue Collections/Income	42
Interagency Transfers	42
Fees & Self-generated	43
Justification of Differences	44
Schedule of Requested Expenditures	45
3021 - Capital Area Human Services District	45
Continuation Budget Adjustments	47
Agency Summary Statement	48
Total Agency	48
Continuation Budget Adjustments - Summarized	51
Program Summary Statement	56
3021 - Capital Area Human Services District	56
Continuation Budget Adjustments - by Program	59
Form 27841 — 302- Inflation Adjustment- Medical	59
Form 28007 — 302 - Inflation Adjustment - General	61

Form 27836 — 302 Salaries & Related Benefits	63
Form 27628 — 302 - Vehicles	65
Form 27955 — 302 3 LCSW positions	68
Technical and Other Adjustments	71
Agency Summary Statement	72
Total Agency	72
Program Breakout	73
Program Summary Statement	74
3021 - Capital Area Human Services District	74
New or Expanded Requests	75
Agency Summary Statement	76
Total Agency	76
Program Summary Statement	78
3021 - Capital Area Human Services District	78
Total Request Summary	81
Agency Summary Statement	82
Total Agency	82
Program Summary Statement	85
3021 - Capital Area Human Services District	85
Addenda	87
Children's Budget	88
General Addenda	98

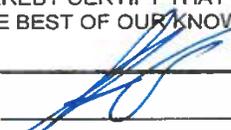
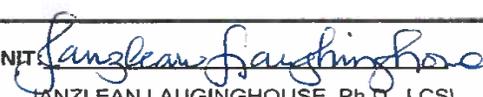
Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2025

NAME OF DEPARTMENT / AGENCY: Department of Health PHYSICAL ADDRESS: 7389 Florida Blvd., Suite 100
BUDGET UNIT: Capital Area Human Services District Baton Rouge, LA
SCHEDULE NUMBER: 09-302 ZIP CODE: 70806
TELEPHONE NUMBER: 225-922-2700 WEB ADDRESS: WWW.CAHS.D.ORG

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

<p>HEAD OF DEPARTMENT:  PRINTED NAME/TITLE: <u>Stephen Russo, JD, Secretary</u> DATE: <u>10/26/2023</u> EMAIL ADDRESS: <u>STEPHEN.RUSSO@LA.GOV</u></p>	<p>HEAD OF BUDGET UNIT:  PRINTED NAME/TITLE: <u>JANZLEAN LAUGHINGHOUSE, Ph.D., LCSW</u> DATE: <u>10/25/2023</u> EMAIL ADDRESS: <u>JANZLEAN.LAUGHINGHOUSE@LA.GOV</u></p>
<p>PROGRAM CONTACT PERSON: <u>SHAKETHA CARTER</u> TITLE: <u>DEPUTY DIRECTOR</u> TELEPHONE NUMBER: <u>225-922-2394</u> EMAIL ADDRESS: <u>SHAKETHA.CARTER@LA.GOV</u></p>	<p>FINANCIAL CONTACT PERSON: <u>KAREN THOMAS</u> TITLE: <u>ACCOUNTANT ADMINSTRATOR</u> TELEPHONE NUMBER: <u>225-922-0004</u> EMAIL ADDRESS: <u>KAREN.THOMAS@LA.GOV</u></p>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT NUMBER AND NAME: CAHSD - CAHSD

DEPARTMENT MISSION

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

DEPARTMENT GOAL(S):

The goals of the Louisiana Department of Health are:

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

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/25/23

AGENCY NUMBER AND NAME: 302 - Capital Area Human Services District

AGENCY MISSION:

The mission of the Capital Area Human Services District (CAHSD) is to deliver caring and responsive services, leading to a better tomorrow. We excel at making lives better. The CAHSD is the mental health, addictive disorders and developmental disabilities authority in the Greater Baton Rouge area. The CAHSD directs the operation and management of public, community-based programs and services in the parishes of Ascension, East Baton Rouge, East Feliciana, Iberville, Pointe Coupee, West Baton Rouge and West Feliciana.

AGENCY GOAL(S):

The goals of the Capital Area Human Services District Program are:

- I. To provide needed mental health, addictive disorders, and developmental disabilities services for persons served, their families, and communities; in a manner that provides quick and convenient access.
- II. To ensure that services provided are responsive to the concerns of persons served, integrated in service delivery methods, representative of best practice, and consistent with the values of the Louisiana Department of Health (LDH) and its Program Offices.
- III. To promote healthy, safe lives by providing leadership in educating the community on the importance of prevention, early detection, and intervention, and by facilitating coalition-building to address localized community problems.
- IV. To structurally and functionally operate clinics in a manner consistent with the needs of diverse payers that allows for quality service expansion and availability.

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/25/23

PROGRAM NUMBER AND NAME: 3021

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

- To provide needed mental health, addictive disorders and developmental disabilities services for persons served, their families, and communities; in a manner that provides quick and convenient access.
- To ensure that services provided are responsive to the concerns of persons served, integrated in service delivery methods, representative of best practice, and consistent with the values of the Louisiana Department of Health (LDH) and its Program Offices.
- To promote healthy, safe lives by providing leadership in educating the community on the importance of prevention, early detection, and intervention, and by facilitating coalition-building to address localized community problems.
- To structurally and functionally operate clinics in a manner consistent with the needs of diverse payers that allows for quality service expansion and availability.

PROGRAM ACTIVITY:

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

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

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

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

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

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

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

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 302 - Capital Area Human Services District

PROGRAM ID: 3021 - Capital Area Human Services District

PM OBJECTIVE: 3021-01 - Through the Administration activity, Capital Area Human Services District (CAHSD) will support and oversee programmatic operations that improve health outcomes of the citizens served by ensuring that administrative functions are carried out in a manner that safeguards state assets and protects state resources against fraud, theft and other illegal or unethical activity.

Children's Budget Link: N/A

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

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

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

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
23990	K	Percentage of state assets in the Asset Management system located/accounted for annually	P	100	99.9	100	100	100	0	0
23993	K	Number of findings in Legislative Auditor Report resulting from misappropriation of resources, fraud, theft or other illegal or unethical activity	N	0	0	0	0	0	0	0

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

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 302 - Capital Area Human Services District

PROGRAM ID: 3021 - Capital Area Human Services District

PM OBJECTIVE: 3021-02 - Through the Developmental Disabilities activity, CAHSD will arrange for services for persons with developmental disabilities in the least restrictive setting near their home or community and will ensure that at least 95% of the persons served will have satisfaction with the services they receive.

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: N/A

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

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
15703	S	Percentage of those surveyed reporting that they can choose or change agency providing services.	P	75	64	75	75	75	0	0
15704	S	Percentage of those surveyed reporting they had overall satisfaction with the services received	P	95	100	95	95	95	0	0
15707	K	Percentage of those surveyed reporting that the Individual and Family Support services contributed to maintaining themselves or their family member in their own home	P	85	81	85	85	85	0	0
25518	S	Total persons served	N	4,730	5,710	4,730	4,730	4,730	0	0
26788	K	Percentage of available Family Flexible Fund slots utilized	P	100	100	100	100	100	0	0
302111189	K	Number of individuals receiving Family Flexible Fund services.	N	280	313	280	280	280	0	0

Footnote KS:

15703: The sample used to calculate this variable was less than 1% of the population served causing the survey results to be unreliable. We look forward to an adequate sample and more reliable results next fiscal year.

15704: CAHSD strives to serve our consumers in a manner which will ensure their satisfaction with every aspect of the services they receive.

25518: Each year, there are more individuals in the community who have an intellectual and/or developmental disability who have sought services from the Developmental Disability Services System. CAHSD continues to meet the needs of these consumers by ensuring that needed services are in place to assist the individuals and families with living person-centered lives in the community setting of their choice.

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/25/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 302 - Capital Area Human Services District

PROGRAM ID: 3021 - Capital Area Human Services District

PM OBJECTIVE: 3021-03 - Through the Nurse Family Partnership (NFP) activity, CAHSD will provide home visiting to 100% of the participating first time, low-income mothers.

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: N/A

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

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25074	K	Total number of home visits completed	N	2,928	2,334	2,928	2,928	2,928	0	0
25075	K	Number of families served in program	N	280	291	280	280	280	0	0

Footnote KS:

25074: CAHSD NFP (Region 2) started the fiscal year with six (6) nurses and one (1) vacancy and ended with five (5) nurses as there was a vacancy and one nurse on extended leave. All visits have been in person this fiscal year. The program completed 2,334 visits this year which is below our performance standard resulting from vacant positions, extended leave and decreased referrals which are picking up at year end.

25075: Although we provided fewer services than our intended target; as a result of having more graduations, transfers and clients exiting the program prior to the child reaching age two, we have provided services to more families than our target.

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

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 302 - Capital Area Human Services District

PROGRAM ID: 3021 - Capital Area Human Services District

PM OBJECTIVE: 3021-04 - Through the Children's Behavioral Health Services activity, CAHSD will provide an integrated, comprehensive behavioral health system of care, prevention and treatment services for at-risk youth and their families, ensuring that at least 90% of clients would continue to receive services at CAHSD clinics if given the choice to go elsewhere.

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

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

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

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

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
26789	S	Percentage of clients who indicate they would continue to receive services from CAHSD clinics if given the choice to go elsewhere.	P	90	93	90	90	90	0	0
26790	S	Percentage of clients who indicate they would recommend CAHSD clinics to a friend or family member.	P	90	96	90	90	90	0	0

Footnote KS:

26790: This increase in customer satisfaction may be a result of agency-wide customer service training.

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
11321	G	Number of child/adolescent substance abuse primary prevention programs offered	N	12	12	11	10	10
24002	G	Number of children/adolescents admitted per year for behavioral health services	N	708	733	454	492	617
24004	G	Total children/adolescents served	N	2,126	8,942	6,441	6,429	14,013

Footnote GPI: 24004: CAHSD Prevention Services and the Ascension Parish School Board added several schools this year to its Life Skills Training curriculum. This doubled the number of youths served in the surrounding parishes of East Baton Rouge.

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

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 302 - Capital Area Human Services District

PROGRAM ID: 3021 - Capital Area Human Services District

PM OBJECTIVE: 3021-05 - Through the Adult Behavioral Health Services activity, CAHSD will provide a comprehensive continuum of coordinated community-based services and ensure that at least 90% of clients would continue to receive services at CAHSD clinics if given the choice to go elsewhere.

Children's Budget Link: N/A

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

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

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

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
26791	S	Percentage of clients who indicate they would continue to receive services from CAHSD clinics if given the choice to go elsewhere.	P	90	95	90	90	90	0	0
26792	S	Percentage of clients who indicate they would recommend CAHSD clinics to a friend or family member?	P	90	97	90	90	90	0	0
26793	S	Percentage of clients who rate the extent to which they felt better on the client satisfaction survey as agree	P	76	94	92	92	92	0	0

Footnote KS:

26791: This increase in customer satisfaction may be a result of agency-wide customer service training.

26792: This increase in customer satisfaction may be a result of agency-wide customer service training.

26793: Every adult client entering services at our three (3) largest behavioral health clinics receive a physical health screen as part of the intake process for mental health and addictive disorders treatment. If physical health care needs are detected (i.e. high blood pressure, etc.), clients are asked to seek follow-up care with their primary care provider if they report having one; are offered a referral to in-house primary care treatment through our physical healthcare partnership; and are provided information about their condition and seeking treatment if they refuse a referral. Improved physical health plays a vital role in overall increased feelings of well-being with their mental health and addiction illness.

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

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 302 - Capital Area Human Services District

PROGRAM ID: 3021 - Capital Area Human Services District

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
24006	G	Total adults served in CAHSD (Mental Health)	N	6,798	6,632	5,998	6,408	5,397
24008	G	Number of persons provided Social Detoxification Services	N	183	172	115	111	100
24009	G	Number of persons provided Residential (28 day Inpatient) services	N	404	391	238	227	230
24010	G	Number of persons provided Community-Based Residential services	N	164	48.5	99	111	136
24011	G	Number of persons provided Outpatient Addiction Recovery Services	N	2,049	1,937	1,873	2,076	1,990
25537	G	Total adults served in CAHSD (Addiction Recovery Services)	N	2,800	2,694	2,612	2,826	2,773

Footnote GPI: Clients engaging in treatment declined as a result of the COVID-19 pandemic and appear only recently to be returning to normal. CAHSD was also transitioning to a new Electronic Health Record during FY2022 and FY2023 and data was captured from both systems during this period. As we work diligently to eliminate duplicate client records resulting from differing formats of data in the two systems, we anticipate the accuracy of these numbers will improve during FY2024.

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/25/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 302 - Capital Area Human Services District

PROGRAM ID: 3021 - Capital Area Human Services District

PM OBJECTIVE: 3021-06 - Through the Prevention and Primary Care activity, CAHSD will improve physical health and emotional well-being of the adult uninsured and underinsured population and ensure that at least 95% of new adult admissions in the three largest behavioral health clinics receive a physical health screen.

Children's Budget Link: N/A

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

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

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

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
24012	K	Percentage of new adult admissions in the three largest behavioral health clinics that received a physical health screen	P	95	100	95	95	95	0	0
26794	K	Percentage of new adult admissions, determined to be in need of primary care during the physical health screen, who accept a referral to or agree to follow-up with a primary care provider.	P	85	93	85	85	85	0	0

Footnote KS:

24012: All new adult admissions in the three largest behavioral health clinics received a physical health screen.

26794: Every adult client entering services at our three (3) largest behavioral health clinics receive a physical health screen as part of the intake process for mental health and addictive disorders treatment. If physical health care needs are detected (i.e. high blood pressure, etc.), clients are asked to seek follow-up care with their primary care provider if they report having one; are offered a referral to in-house primary care treatment through our physical healthcare partnership; and are provided information about their condition and seeking treatment if they refuse a referral.



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	18,777,153	16,919,894	20,621,160	3,701,266	21.88%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	10,186,922	11,100,731	11,100,731	—	—
FEES & SELF-GENERATED	3,515,321	3,553,108	3,553,108	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$32,479,396	\$31,573,733	\$35,274,999	\$3,701,266	11.72%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	3,515,321	3,553,108	3,553,108	—	—
Total:	\$3,515,321	\$3,553,108	\$3,553,108	—	—

Statutory Dedications

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

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	600	—	—	—	—
Related Benefits	46	—	—	—	—
TOTAL PERSONAL SERVICES	\$646	—	—	—	—
Travel	—	—	—	—	—
Operating Services	754	—	—	—	—
Supplies	720	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,474	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	31,816,467	30,945,155	34,646,421	3,701,266	11.96%
Debt Service	—	—	—	—	—
Interagency Transfers	660,809	628,578	628,578	—	—
TOTAL OTHER CHARGES	\$32,477,275	\$31,573,733	\$35,274,999	\$3,701,266	11.72%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$32,479,396	\$31,573,733	\$35,274,999	\$3,701,266	11.72%

Agency Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	218	218	221	3	1.38%
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	218	218	221	3	1.38%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	18,777,153	16,919,894	20,621,160	3,701,266
Interagency Transfers	10,186,922	11,100,731	11,100,731	—
Fees & Self-generated	3,515,321	3,553,108	3,553,108	—
Total:	\$32,479,396	\$31,573,733	\$35,274,999	\$3,701,266

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120035	STUDENT LABOR	600	—	—	—
Total Other Compensation:		\$600	—	—	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	37	—	—	—
5130060	MEDICARE TAX	9	—	—	—
Total Related Benefits:		\$46	—	—	—

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5330018	MAINT-AUTO REPAIRS	754	—	—	—
Total Operating Services:		\$754	—	—	—

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	720	—	—	—
Total Supplies:		\$720	—	—	—

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	30,945,155	30,945,155	—
5610003	OTHER PUBLIC ASST	678,672	—	15,750	15,750
5620063	MISC-OPERATNG SVCS	2,193,031	—	55,118	55,118
5620064	MISC-PROF SVCS	5,727,366	—	8,438	8,438
5620065	MISC-SUPPLIES OTHER	448,938	—	104,626	104,626
5620066	MISC-TRVL IN STATE	71,986	—	—	—
5620067	MISC-TR OUT OF STATE	12,010	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	404,225	—	330,363	330,363
5620072	MISC-OC SAL CLASS&UN	14,020,595	—	2,862,853	2,862,853
5620073	MISC-OC-SAL CLASS OT	13,178	—	—	—
5620074	MISC-OC-SAL CLSS TRM	171,308	—	—	—
5620076	MISC-OC-WAGES	100,536	—	86,390	86,390
5620078	MISC-OC-RETIRE-STEM	5,261,743	—	—	—
5620079	MISC-OC-RETIRE-TEACH	36,903	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	6,519	—	—	—
5620082	MISC-OC-MEDICARE TAX	194,407	—	—	—
5620083	MISC-OC-GRP INS CONT	1,504,545	—	—	—
5620102	MISC-LEGAL SVCS	30,000	—	—	—
5620137	MISC-OC-PS-MEDICAL	—	—	47,282	47,282
5620160	MISC-TRVL IN STATE	6,460	—	—	—
5620161	MISC-TR OUT OF STATE	6,393	—	—	—
5620162	MISC-TR OUT OF STATE	8,971	—	—	—
5620164	MISC-OC REL BENEFITS	—	—	190,446	190,446
5620165	MISC-OC-POST RET BEN	918,680	—	—	—
Total Other Charges:		\$31,816,467	\$30,945,155	\$34,646,421	\$3,701,266

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	628,578	628,578	—
5950014	IAT-TELEPHONE	119,621	—	—	—
5950034	IAT-OFFICE SUPPLIES	16	—	—	—
5950038	IAT-OTHER OPER SERV	10,404	—	—	—
5950049	IAT-CIVIL SERVICE	82,179	—	—	—
5950050	IAT-ORM INSURANCE	194,747	—	—	—
5950051	IAT-OSUP	12,888	—	—	—
5950052	IAT-LEG. AUDITOR	53,230	—	—	—
5950058	IAT-TECH SVCS	186,974	—	—	—
5950059	IAT-ST PROCUREMENT	750	—	—	—
Total Interagency Transfers:		\$660,809	\$628,578	\$628,578	—
Total Agency Expenditures:		\$32,479,396	\$31,573,733	\$35,274,999	\$3,701,266

PROGRAM SUMMARY STATEMENT

3021 - Capital Area Human Services District

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	18,777,153	16,919,894	20,621,160	3,701,266	21.88%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	10,186,922	11,100,731	11,100,731	—	—
FEES & SELF-GENERATED	3,515,321	3,553,108	3,553,108	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$32,479,396	\$31,573,733	\$35,274,999	\$3,701,266	11.72%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	3,515,321	3,553,108	3,553,108	—	—
Total:	\$3,515,321	\$3,553,108	\$3,553,108	—	—

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	600	—	—	—	—
Related Benefits	46	—	—	—	—
TOTAL PERSONAL SERVICES	\$646	—	—	—	—
Travel	—	—	—	—	—
Operating Services	754	—	—	—	—
Supplies	720	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,474	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	31,816,467	30,945,155	34,646,421	3,701,266	11.96%
Debt Service	—	—	—	—	—
Interagency Transfers	660,809	628,578	628,578	—	—
TOTAL OTHER CHARGES	\$32,477,275	\$31,573,733	\$35,274,999	\$3,701,266	11.72%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$32,479,396	\$31,573,733	\$35,274,999	\$3,701,266	11.72%

Program Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	218	218	221	3	1.38%
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	218	218	221	3	1.38%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	18,777,153	16,919,894	20,621,160	3,701,266
Interagency Transfers	10,186,922	11,100,731	11,100,731	—
Fees & Self-generated	3,515,321	3,553,108	3,553,108	—
Total:	\$32,479,396	\$31,573,733	\$35,274,999	\$3,701,266

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120035	STUDENT LABOR	600	—	—	—
Total Other Compensation:		\$600	—	—	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	37	—	—	—
5130060	MEDICARE TAX	9	—	—	—
Total Related Benefits:		\$46	—	—	—

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5330018	MAINT-AUTO REPAIRS	754	—	—	—
Total Operating Services:		\$754	—	—	—

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	720	—	—	—
Total Supplies:		\$720	—	—	—

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	30,945,155	30,945,155	—
5610003	OTHER PUBLIC ASST	678,672	—	15,750	15,750
5620063	MISC-OPERATNG SVCS	2,193,031	—	55,118	55,118
5620064	MISC-PROF SVCS	5,727,366	—	8,438	8,438
5620065	MISC-SUPPLIES OTHER	448,938	—	104,626	104,626
5620066	MISC-TRVL IN STATE	71,986	—	—	—
5620067	MISC-TR OUT OF STATE	12,010	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	404,225	—	330,363	330,363
5620072	MISC-OC SAL CLASS&UN	14,020,595	—	2,862,853	2,862,853
5620073	MISC-OC-SAL CLASS OT	13,178	—	—	—
5620074	MISC-OC-SAL CLSS TRM	171,308	—	—	—
5620076	MISC-OC-WAGES	100,536	—	86,390	86,390
5620078	MISC-OC-RETIRE-STEM	5,261,743	—	—	—
5620079	MISC-OC-RETIRE-TEACH	36,903	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	6,519	—	—	—
5620082	MISC-OC-MEDICARE TAX	194,407	—	—	—
5620083	MISC-OC-GRP INS CONT	1,504,545	—	—	—
5620102	MISC-LEGAL SVCS	30,000	—	—	—
5620137	MISC-OC-PS-MEDICAL	—	—	47,282	47,282
5620160	MISC-TRVL IN STATE	6,460	—	—	—
5620161	MISC-TR OUT OF STATE	6,393	—	—	—
5620162	MISC-TR OUT OF STATE	8,971	—	—	—
5620164	MISC-OC REL BENEFITS	—	—	190,446	190,446
5620165	MISC-OC-POST RET BEN	918,680	—	—	—
Total Other Charges:		\$31,816,467	\$30,945,155	\$34,646,421	\$3,701,266

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	628,578	628,578	—
5950014	IAT-TELEPHONE	119,621	—	—	—
5950034	IAT-OFFICE SUPPLIES	16	—	—	—
5950038	IAT-OTHER OPER SERV	10,404	—	—	—
5950049	IAT-CIVIL SERVICE	82,179	—	—	—
5950050	IAT-ORM INSURANCE	194,747	—	—	—
5950051	IAT-OSUP	12,888	—	—	—
5950052	IAT-LEG. AUDITOR	53,230	—	—	—
5950058	IAT-TECH SVCS	186,974	—	—	—
5950059	IAT-ST PROCUREMENT	750	—	—	—
Total Interagency Transfers:		\$660,809	\$628,578	\$628,578	—
Total Expenditures for Program 3021		\$32,479,396	\$31,573,733	\$35,274,999	\$3,701,266
Total Agency Expenditures:		\$32,479,396	\$31,573,733	\$35,274,999	\$3,701,266

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
LDH-OBH	8,922,995	9,895,731	9,951,073	55,342	23763
LDH-OPH	1,195,834	1,205,000	1,119,658	(85,342)	23765
LDH-MVA	20,112	—	30,000	30,000	23769
ACT 421 TEFRA	47,981	—	—	—	24158
Total Interagency Transfers	\$10,186,922	\$11,100,731	\$11,100,731	—	

Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	3,515,321	3,553,108	3,553,108	—	23731
Total Fees & Self-generated	\$3,515,321	\$3,553,108	\$3,553,108	—	
Total Sources of Funding:	\$13,702,243	\$14,653,839	\$14,653,839	—	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 23763 — 302 - IAT From OBH

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	9,895,731	—	—	9,951,073	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$9,895,731	—	—	\$9,951,073	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,895,731	—	—	\$9,951,073	—	—	—	—	—

Form 23763 — 302 - IAT From OBH

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

Form 23765 — 302 - IAT From OPH

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,205,000	—	—	1,119,658	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,205,000	—	—	\$1,119,658	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,205,000	—	—	\$1,119,658	—	—	—	—	—

Form 23765 — 302 - IAT From OPH

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

Form 23769 — 302 - Medicaid Vendor Administration (MVA-PASSR)

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	30,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$30,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$30,000	—	—	—	—	—

Form 23769 — 302 - Medicaid Vendor Administration (MVA-PASSR)

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

Form 24158 — 302-IAT OCDD

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 24158 — 302-IAT OCDD

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

Fees & Self-generated

Form 23731 — 302 - DHH Ineligible Patient Fees (SGR)

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	3,553,108	—	—	3,553,108	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,553,108	—	—	\$3,553,108	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,553,108	—	—	\$3,553,108	—	—	—	—	—

Form 23731 — 302 - DHH Ineligible Patient Fees (SGR)

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 23763 LDH-OBH	Interagency Transfers Form ID 23765 LDH-OPH	Fees & Self-generated Form ID 23731 FEES & SELF GENERATED
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	30,945,155	16,291,316	9,895,731	1,205,000	3,553,108
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	628,578	628,578	—	—	—
TOTAL OTHER CHARGES	—	\$31,573,733	\$16,919,894	\$9,895,731	\$1,205,000	\$3,553,108
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$31,573,733	\$16,919,894	\$9,895,731	\$1,205,000	\$3,553,108

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 23763 LDH-OBH	Interagency Transfers Form ID 23765 LDH-OPH	Interagency Transfers Form ID 23769 LDH-MVA
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	34,646,421	19,992,582	9,951,073	1,119,658	30,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	628,578	628,578	—	—	—
TOTAL OTHER CHARGES	—	\$35,274,999	\$20,621,160	\$9,951,073	\$1,119,658	\$30,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$35,274,999	\$20,621,160	\$9,951,073	\$1,119,658	\$30,000

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 23731 FEES & SELF GENERATED
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	3,553,108
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$3,553,108
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,553,108

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
LDH-MVA	4710059	MR-FROM STATE AGENCY	20,112	20,000	30,000	10,000
LDH-OBH	4710059	MR-FROM STATE AGENCY	8,922,995	9,875,731	9,951,073	75,342
LDH-OCDD	4710059	MR-FROM STATE AGENCY	47,981	—	—	—
LDH-OPH	4710059	MR-FROM STATE AGENCY	1,195,834	1,205,000	1,119,658	(85,342)
Total Collections/Income			\$10,186,922	\$11,100,731	\$11,100,731	—
TYPE						
Expenditures Source of Funding Form (BR-6)			10,186,922	11,100,731	11,100,731	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$10,186,922	\$11,100,731	\$11,100,731	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
FEES & SELF GENERATED	4550032	FEES-INELIG PATIENT	3,515,321	3,553,108	3,553,108	—
Total Collections/Income			\$3,515,321	\$3,553,108	\$3,553,108	—
TYPE						
Expenditures Source of Funding Form (BR-6)			3,515,321	3,553,108	3,553,108	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,515,321	\$3,553,108	\$3,553,108	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 25094 — 302 - IAT

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

Form 25440 — 302-SGR-Fees

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

SCHEDULE OF REQUESTED EXPENDITURES

3021 - Capital Area Human Services District

Other Charges

FY2024-2025 Request	Means of Financing	Description
330,363	State General Fund	
\$330,363		Acquisition request to replace 11, 15 to 25 year old high mileage vehicles in poor and unsafe working conditions with new vehicles
8,976,764	State General Fund	
\$8,976,764		Compulsory adjustment for Related Benefits which includes state group insurance, post retirement insurance, FICA and Medicare. Also includes the 3 requested positions related benefits of group and life insurance
51,905	State General Fund	
\$51,905		MISC-OPERATING SERVICES MEDICAL
1,288,282	State General Fund	
\$1,288,282		MISC-PROFESSIONAL SERVICES MEDICAL
15,709,965	State General Fund	
\$15,709,965		OC- Compulsory Adjustment for Salaries which includes the base adjustments, premium pay/ shift differential and market adjustment increases. Also includes the 3 requested positions base salary.
2,418,213	State General Fund	
\$2,418,213		OC--Operating Services Non-Medical Commercial Bldg. leases, equipment leases, janitorial and maintenance, electronic health record system, website/social media, cellphones, hotspots, etc.
715,750	State General Fund	
\$715,750		OC-Other Public Assistance - Developmental Disabilities and Mental Health Family Flexible Fund and Family Support Services

Other Charges *(continued)*

FY2024-2025 Request	Means of Financing	Description
4,581,541	State General Fund	
\$4,581,541		OC- Professional Services Non-Medical legal services, building security, mental health community & family support contracts, etc.
103,810	State General Fund	
\$103,810		OC-Supplies Medical Pharmaceuticals and PPEs
383,438	State General Fund	
\$383,438		OC-Supplies Non- Medical
86,390	State General Fund	
\$86,390		Other Comp Wages
\$34,646,421	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
628,578	State General Fund		
\$628,578		DIVISION OF ADMINISTRATION	OTS, Civil Service, ORM, OSP
\$628,578	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	16,919,894	—	231,214	2,816,799	—	653,253	20,621,160
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	11,100,731	—	—	—	—	—	11,100,731
FEES & SELF-GENERATED	3,553,108	—	—	—	—	—	3,553,108
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$31,573,733	—	\$231,214	\$2,816,799	—	\$653,253	\$35,274,999

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	3,553,108	—	—	—	—	—	3,553,108
Total:	\$3,553,108	—	—	—	—	—	\$3,553,108

Statutory Dedications

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

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	30,945,155	—	231,214	2,816,799	—	653,253	34,646,421
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	628,578	—	—	—	—	—	628,578
TOTAL OTHER CHARGES	\$31,573,733	—	\$231,214	\$2,816,799	—	\$653,253	\$35,274,999
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$31,573,733	—	\$231,214	\$2,816,799	—	\$653,253	\$35,274,999
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	218	—	—	—	—	3	221
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 27841 — 302- Inflation Adjustment- Medical

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	52,997
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$52,997

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	52,997
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$52,997
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$52,997

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 28007 — 302 - Inflation Adjustment - General

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	178,217
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$178,217

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	178,217
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$178,217
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$178,217

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 27836 — 302 Salaries & Related Benefits

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,816,799
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,816,799

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	2,816,799
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,816,799
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,816,799

Positions

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

Form 27628 — 302 - Vehicles

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	330,363
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$330,363

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	330,363
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$330,363
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$330,363

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 27955 — 302 3 LCSW positions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	322,890
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$322,890

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	322,890
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$322,890
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$322,890

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT

3021 - Capital Area Human Services District

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	16,919,894	—	231,214	2,816,799	—	653,253	20,621,160
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	11,100,731	—	—	—	—	—	11,100,731
FEES & SELF-GENERATED	3,553,108	—	—	—	—	—	3,553,108
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$31,573,733	—	\$231,214	\$2,816,799	—	\$653,253	\$35,274,999

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	3,553,108	—	—	—	—	—	3,553,108
Total:	\$3,553,108	—	—	—	—	—	\$3,553,108

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	30,945,155	—	231,214	2,816,799	—	653,253	34,646,421
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	628,578	—	—	—	—	—	628,578
TOTAL OTHER CHARGES	\$31,573,733	—	\$231,214	\$2,816,799	—	\$653,253	\$35,274,999
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$31,573,733	—	\$231,214	\$2,816,799	—	\$653,253	\$35,274,999
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	218	—	—	—	—	3	221
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 27841 — 302- Inflation Adjustment- Medical

3021 - Capital Area Human Services District

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	52,997
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$52,997

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	52,997
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$52,997
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$52,997

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is to adjust CAHSD's operation budget due to medical inflation of 3.81%.
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 28007 — 302 - Inflation Adjustment - General

3021 - Capital Area Human Services District

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	178,217
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$178,217

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	178,217
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$178,217
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$178,217

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is to adjust CAHSD's operating budget due to general inflation of 2.25%.
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 27836 — 302 Salaries & Related Benefits

3021 - Capital Area Human Services District

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,816,799
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,816,799

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	2,816,799
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,816,799
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,816,799

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.	Annual Compulsory Adjustment for Salaries and Related Benefits which includes the Salary Base Adjustment, Premium Pay/Shift Differential and Market Adjustment Increase. Merit Increase, Group Insurance increase and Retiree insurance.
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 27628 — 302 - Vehicles

3021 - Capital Area Human Services District

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	330,363
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$330,363

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	330,363
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$330,363
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$330,363

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.	We currently have 16 vehicles in our fleet. 15 of our regular passenger vehicles are 20 years old or older. They are outdated and have significant high mileage. Maintenance and deterioration of the interior and exterior is due to their age and length of time these vehicles have been in service. Our fleet range models are from 1998 - 2007, with them needing costly maintenance on a yearly basis. In order to continue servicing our community and the seven (7) parishes that are a part of Capital Area Human Services, the need for more reliable and safer vehicles is critical.
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

Book4

ACQUISITIONS		
ITEM DESCRIPTION	JUSTIFICATION	SGF
2003 Ford Taurus	20 year old vehicle	\$24,665
2003 Ford Windstar Minivan	20 year old vehicle	\$44,539
1998 Ford Windstar	25 year old vehicle	\$24,665
2007 Ford Econoline Wagon	16 year old vehicle	\$27,509
2007 Ford Econoline Wagon	16 year old vehicle	\$27,509
2006 White Dodge Caravan	17 year old vehicle with high milege	\$35,827
2006 Blue Dodge Caravan	17 year old vehicle with high milege	\$35,827
2003 Green Ford Windstar	20 year old vehicle with high milege	\$24,665
2003 White Ford Windstar	20 year old vehicle with high milege	\$24,665
2001 Ford Windstar	22 year old vehicle	\$24,665
2006 Dodge Caravan	17 year old vehicle	\$35,827
Acquisitions Subtotal		\$330,363

MAJOR REPAIRS		
ITEM DESCRIPTION	JUSTIFICATION	SGF
		\$0
		\$0
		\$0
		\$0
Major Repairs Subtotal		\$0

Form 27955 — 302 3 LCSW positions

3021 - Capital Area Human Services District

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	322,890
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$322,890

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	322,890
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$322,890
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$322,890

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Three new mental health professional positions are needed for Addiction Recovery Services at our Adult Mental Health clinics around the Capital Area Region. Two at Ascension Behavioral Health (ABH) and one at North Baton Rouge Behavioral Health (NBRBH). Baton Rouge Behavioral Health is the only clinic currently offering adult out-patient addiction recovery services. There are no addiction recovery services available at NBRBH and ABH due to staffing limitations. We are unable to assign staff members from BRBH to place in these clinics because it would cause a staffing deficiency and problems with coverage. These positions would allow the agency to provide a full array of substance use disorder treatment at all adult behavioral health clinics. Licensed Clinical Social Worker 4 - 3 positions
Cite performance indicators for the adjustment.	Accessing additional recovery services at Ascension Behavior Health would cover the East and West side of the parish. This would also avoid a disruption in services for those individuals if they accessed services elsewhere in the area. North Baton Rouge Behavioral Health does not offer addiction recovery services due to the same staffing issues. The location of our clinic is easily accessible to individuals in need of addiction recovery services in that area. We would be able to provide access to services in a location for those residing in surrounding areas where there are higher incidents of opioid overdoses. The goal is to provide services including assessments, group therapy and individual counseling services at all clinics.
What would the impact be if this is not funded?	Clients at ABH who are in need of addiction recovery services are required to travel to our BRBH clinic to access services. This creates a barrier to treatment for those individuals when transportation is an issue.
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	16,919,894	3,701,266	—	20,621,160
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	11,100,731	—	—	11,100,731
FEES & SELF-GENERATED	3,553,108	—	—	3,553,108
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$31,573,733	\$3,701,266	—	\$35,274,999
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	30,945,155	3,701,266	—	34,646,421
Debt Service	—	—	—	—
Interagency Transfers	628,578	—	—	628,578
TOTAL OTHER CHARGES	\$31,573,733	\$3,701,266	—	\$35,274,999
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$31,573,733	\$3,701,266	—	\$35,274,999
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	218	3	—	221
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

3021 - Capital Area Human Services District

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	16,919,894	3,701,266	—	20,621,160
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	11,100,731	—	—	11,100,731
FEES & SELF-GENERATED	3,553,108	—	—	3,553,108
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$31,573,733	\$3,701,266	—	\$35,274,999
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	30,945,155	3,701,266	—	34,646,421
Debt Service	—	—	—	—
Interagency Transfers	628,578	—	—	628,578
TOTAL OTHER CHARGES	\$31,573,733	\$3,701,266	—	\$35,274,999
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$31,573,733	\$3,701,266	—	\$35,274,999
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	218	3	—	221
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	16,919,894	3,701,266	—	—	20,621,160
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	11,100,731	—	—	—	11,100,731
FEES & SELF-GENERATED	3,553,108	—	—	—	3,553,108
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$31,573,733	\$3,701,266	—	—	\$35,274,999
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	30,945,155	3,701,266	—	—	34,646,421
Debt Service	—	—	—	—	—
Interagency Transfers	628,578	—	—	—	628,578
TOTAL OTHER CHARGES	\$31,573,733	\$3,701,266	—	—	\$35,274,999
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$31,573,733	\$3,701,266	—	—	\$35,274,999
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	218	3	—	—	221
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	3,553,108	—	—	—	3,553,108
Total:	\$3,553,108	—	—	—	\$3,553,108

Statutory Dedications

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

PROGRAM SUMMARY STATEMENT

3021 - Capital Area Human Services District

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	16,919,894	3,701,266	—	—	20,621,160
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	11,100,731	—	—	—	11,100,731
FEES & SELF-GENERATED	3,553,108	—	—	—	3,553,108
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$31,573,733	\$3,701,266	—	—	\$35,274,999
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	30,945,155	3,701,266	—	—	34,646,421
Debt Service	—	—	—	—	—
Interagency Transfers	628,578	—	—	—	628,578
TOTAL OTHER CHARGES	\$31,573,733	\$3,701,266	—	—	\$35,274,999
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$31,573,733	\$3,701,266	—	—	\$35,274,999
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	218	3	—	—	221
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	3,553,108	—	—	—	3,553,108
Total:	\$3,553,108	—	—	—	\$3,553,108

Statutory Dedications

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



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	18,777,153	16,919,894	3,701,266	—	—	20,621,160	3,701,266
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	10,186,922	11,100,731	—	—	—	11,100,731	—
FEES & SELF-GENERATED	3,515,321	3,553,108	—	—	—	3,553,108	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$32,479,396	\$31,573,733	\$3,701,266	—	—	\$35,274,999	\$3,701,266

Statutory Dedications

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

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	600	—	—	—	—	—	—
Related Benefits	46	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$646	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	754	—	—	—	—	—	—
Supplies	720	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,474	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	31,816,467	30,945,155	3,701,266	—	—	34,646,421	3,701,266
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	660,809	628,578	—	—	—	628,578	—
TOTAL OTHER CHARGES	\$32,477,275	\$31,573,733	\$3,701,266	—	—	\$35,274,999	\$3,701,266
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$32,479,396	\$31,573,733	\$3,701,266	—	—	\$35,274,999	\$3,701,266
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	218	218	3	—	—	221	3
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

3021 - Capital Area Human Services District

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	18,777,153	16,919,894	3,701,266	—	—	20,621,160	3,701,266
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	10,186,922	11,100,731	—	—	—	11,100,731	—
FEES & SELF-GENERATED	3,515,321	3,553,108	—	—	—	3,553,108	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$32,479,396	\$31,573,733	\$3,701,266	—	—	\$35,274,999	\$3,701,266

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	600	—	—	—	—	—	—
Related Benefits	46	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$646	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	754	—	—	—	—	—	—
Supplies	720	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,474	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	31,816,467	30,945,155	3,701,266	—	—	34,646,421	3,701,266
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	660,809	628,578	—	—	—	628,578	—
TOTAL OTHER CHARGES	\$32,477,275	\$31,573,733	\$3,701,266	—	—	\$35,274,999	\$3,701,266
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$32,479,396	\$31,573,733	\$3,701,266	—	—	\$35,274,999	\$3,701,266
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	218	218	3	—	—	221	3
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

CHILDREN'S BUDGET

Department: 09A - Louisiana Department of Health Agency: 302 CAPITAL AREA HUMAN SERVICES DISTRICT	STATE OF LOUISIANA Childrens Budget Department Summary	CHILD - DS Fiscal Year 2024 - 2025 Report Date: 11/2/23
--	---	---

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
CAHSD01	Children's Behavioral Health	302	Capital Area Human Services District	\$7,596,367	\$0	\$0	\$0	\$0	\$7,596,367	0
			Total:	\$7,596,367	\$0	\$0	\$0	\$0	\$7,596,367	0

Department: 09A - Louisiana Department of Health		STATE OF LOUISIANA			CHILD - DC	
Agency: 302 CAPITAL AREA HUMAN SERVICES DISTRICT		Childrens Budget by Department			Fiscal Year 2024 - 2025 Report Date: 11/2/23	
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended	
STATE GENERAL FUND (Direct)	\$7,429,210	\$167,157	\$0	\$7,596,367	\$0	
STATE GENERAL FUND BY:						
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	
TOTAL MEANS OF FINANCING	\$7,429,210	\$167,157	\$0	\$7,596,367	\$0	
Salaries	\$0	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	\$0	\$0	
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	\$0	
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$7,429,210	\$167,157	\$0	\$7,596,367	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	
TOTAL OTHER CHARGES	\$7,429,210	\$167,157	\$0	\$7,596,367	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	

Department: 09A - Louisiana Department of Health		STATE OF LOUISIANA			CHILD - DC	
Agency: 302 CAPITAL AREA HUMAN SERVICES DISTRICT		Childrens Budget			Fiscal Year 2024 - 2025	
		by Department			Report Date: 11/2/23	
TOTAL EXPENDITURES	\$7,429,210	\$167,157	\$0	\$7,596,367	\$0	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

Department: 09A - Louisiana Department of Health Agency: 302 CAPITAL AREA HUMAN SERVICES DISTRICT	STATE OF LOUISIANA Childrens Budget Agency Summary	CHILD - AS Fiscal Year 2024 - 2025 Report Date: 11/2/23
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302 - Capital Area Human Services District

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
CAHSD01	Children's Behavioral Health	3021	Capital Area Human Services District	\$7,596,367	\$0	\$0	\$0	\$0	\$7,596,367	0
			Total:	\$7,596,367	\$0	\$0	\$0	\$0	\$7,596,367	0

Department: 09A - Louisiana Department of Health Agency: 302 CAPITAL AREA HUMAN SERVICES DISTRICT	STATE OF LOUISIANA Childrens Budget by Agency	CHILD - AC Fiscal Year 2024 - 2025 Report Date: 11/2/23
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302 - Capital Area Human Services District

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$7,429,210	\$167,157	\$0	\$7,596,367	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$7,429,210	\$167,157	\$0	\$7,596,367	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$7,429,210	\$167,157	\$0	\$7,596,367	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$7,429,210	\$167,157	\$0	\$7,596,367	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 09A - Louisiana Department of Health		STATE OF LOUISIANA				CHILD - AC
Agency: 302 CAPITAL AREA HUMAN SERVICES DISTRICT		Childrens Budget				Fiscal Year 2024 - 2025
		by Agency				Report Date: 11/2/23
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$7,429,210	\$167,157	\$0	\$7,596,367	\$0	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

Department: 09A - Louisiana Department of Health
 Agency: 302 CAPITAL AREA HUMAN SERVICES DISTRICT

STATE OF LOUISIANA
Childrens Budget
 by Agency/Program and Service

CHILD1
 Fiscal Year 2024 - 2025
 Report Date: 11/2/23

302 - Capital Area Human Services District

3021 - Capital Area Human Services District

CAHSD01 - Children's Behavioral Health

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$7,429,210	\$167,157	\$0	\$7,596,367	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$7,429,210	\$167,157	\$0	\$7,596,367	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$7,429,210	\$167,157	\$0	\$7,596,367	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$7,429,210	\$167,157	\$0	\$7,596,367	\$0

Department: 09A - Louisiana Department of Health		STATE OF LOUISIANA				CHILD1
Agency: 302 CAPITAL AREA HUMAN SERVICES DISTRICT		Childrens Budget				Fiscal Year 2024 - 2025
		by Agency/Program and Service				Report Date: 11/2/23
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$7,429,210	\$167,157	\$0	\$7,596,367	\$0	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

Department: 09A - Louisiana Department of Health
 Agency: 302 CAPITAL AREA HUMAN SERVICES DISTRICT

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
 Fiscal Year 2024 - 2025
 Report Date: 11/2/23

Form ID:	28726
Form Description:	302 - Children's Budget
Service:	CAHSD01 - Children's Behavioral Health

Question and Narrative Response

Describe the service:

This budget combines programs which manage community-based mental health, additive disorders, developmental disabilities and certain public health functions for children and their families who resides in the parishes of Ascension, East and West Baton Rouge, East and West Feliciana, Iberville and Pointe Coupee (Region 2)

How does this fulfill the program's mission?

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

Who are the principal users?

Children and adolescents under the age of 18 who seek and receive treatment and services from programs operated by Capital Area Human Services Districts.

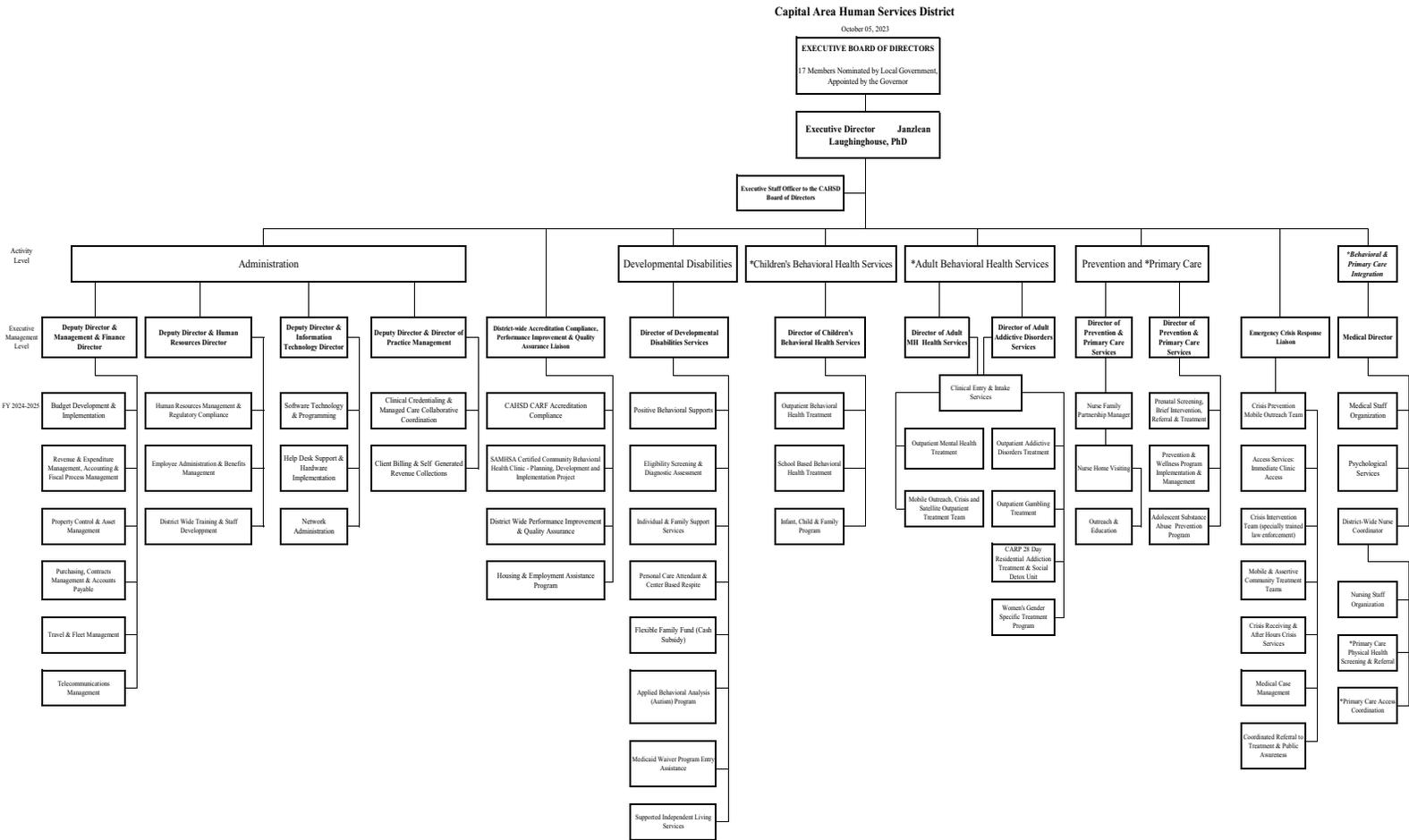
Who primarily benefits from the service?

Parents, guardians and families of children and adolescents served as well as individual directly served.

Related objectives and performance measures:

Through the Children's Behavioral Health activity, CAHSD will provide an integrated, comprehensive behavioral health system of care, prevention and treatment services for at-risk youth and their families, ensuring that at least 90% of clients would continue to receive services at CAHSD clinics if given the choice to go elsewhere. Through the Developmental Disabilities activity, CAHSD will arrange for services for persons with developmental disabilities in the least restrictive setting near their home or community and will ensure that at least 95% of the persons served will have satisfaction with the services they receive. Through the Nurse Family Partnership activity, CAHSD will provide home visiting to 100% of the participating first-time, low-income mothers.

GENERAL ADDENDA



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

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON								
STATE	Annual Averages Adults 18+ Any Mental Illness in the Last Year, 2019-2020 SAMHSA National Survey on Drug Use and Health	Annual Averages Adults 18+ Any Mental Illness in the Last Year, 2020-2021 SAMHSA National Survey on Drug Use and Health	Percentage Increase/Decrease 2019-2020 to 2020-2021	Ranking Above/Below as compared to National Average	Annual Averages Adults 18+ Substance Use Disorder in the Last Year, 2019-2020 SAMHSA National Survey on Drug Use and Health	Annual Averages Adults 18+ Substance Use Disorder in the Last Year, 2020-2021 SAMHSA National Survey on Drug Use and Health	Percentage Increase/Decrease 2019-2020 to 2020-2021	Ranking Above/Below as compared to National Average
Alabama	21.24%	22.53%	1.29%	-0.24%	5.63%	9.84%	4.21%	-1.45%
Arkansas	22.61%	23.02%	0.41%	0.25%	7.75%	10.10%	2.35%	-1.19%
Florida	17.49%	20.98%	3.49%	-1.79%	7.48%	10.40%	2.92%	-0.89%
Georgia	17.55%	23.14%	5.59%	0.37%	5.33%	10.49%	5.16%	-0.80%
Kentucky	21.91%	23.05%	1.14%	0.28%	6.04%	9.30%	3.26%	-1.99%
Louisiana	21.18%	23.54%	2.36%	0.77%	7.18%	11.29%	4.11%	0.00%
Maryland	17.80%	23.13%	5.33%	0.36%	6.69%	11.97%	5.28%	0.68%
Mississippi	21.06%	21.92%	0.86%	-0.85%	7.48%	9.88%	2.40%	-1.41%
North Carolina	19.80%	22.53%	2.73%	-0.24%	6.60%	10.72%	4.12%	-0.57%
Oklahoma	22.59%	27.90%	5.31%	5.13%	7.89%	11.75%	3.86%	0.46%
South Carolina	21.69%	22.35%	0.66%	-0.42%	5.94%	10.06%	4.12%	-1.23%
Tennessee	20.46%	24.89%	4.43%	2.12%	7.01%	10.83%	3.82%	-0.46%
Texas	17.96%	21.70%	3.74%	-1.07%	5.61%	11.55%	5.94%	0.26%
Virginia	20.51%	22.24%	1.73%	-0.53%	5.94%	11.40%	5.46%	0.11%
West Virginia	26.05%	23.92%	-2.13%	1.15%	7.62%	8.89%	1.27%	-2.40%
National AVERAGE	20.78%	22.77%	1.99%		6.82%	11.29%	4.47%	

¹ In Louisiana, 23.54% of all adult residents 18 and older reported having Any Mental Illness in the past year; National Survey on Drug Use and Health (NSDUH), 2020-2021; this is a 2.36% increase from 2019-2020 which reported 21.18%.

² Louisiana ranked .77 of a percentage point above the national average in any mental illness; National Survey on Drug Use and Health (NSDUH), 2020-2021; this ranking has increased by .37 of a percentage point from the 2019-2020 ranking of .40 of a percentage point (this increase is almost double the previous year's ranking).

³ In Louisiana, 11.29% of all adult residents 18 and older are reporting having a Substance Use Disorder in the past year; National Survey on Drug Use and Health (NSDUH), 2020-2021; this is a 4.11% increase from 2019-2020 which reported 7.18%

⁴ Louisiana's ranking in substance use disorders is equal to the national average; National Survey on Drug Use and Health (NSDUH), 2020-2021

Source: SAMHSA, Center for Behavioral Health Statistics and Quality, National Survey on Drug Use and Health (NSDUH), 2020 Report and 2021 Report.
<https://www.samhsa.gov/data/>

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2024-2025 LDH - Capital Area Human Services District #09-302 is budgeted to receive the following revenue from
(Agency Name and #)

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

The reason for the Interagency Agreement is:	
	<u>Amount</u>
Compulsive and Problem Gaming Fund - Treatment	\$142,035
Compulsive and Problem Gaming Fund - Prevention	\$11,000
Partnership for Success II (PFS II) - NCE - Federal CFDA # 93.243	\$75,206
Substance Abuse Prevention and Treatment (SAPT) - Federal CFDA # 93.959	\$3,498,876
Substance Abuse Prevention and Treatment (SAPT) - ARPA - Federal CFDA # 93.959	\$491,571
Temporary Assistance for Needy Families (TANF) - Federal CFDA # 93.558	\$913,512
Tobacco Tax Health Care Fund	<u>\$236,243</u>
Total Addictive Disorders	\$5,368,443
Mental Health Block Grant (MHBG) - Federal CFDA # 93.958	\$730,656
Projects for Assistance in Transition from Homelessness (PATH) - Federal CFDA # 93.150	<u>\$133,573</u>
Total Mental Health	\$864,229
Total	\$6,232,672

Janzlean Laughinghouse

Digitally signed by Janzlean Laughinghouse
Date: 2023.09.13 15:48:48 -05'00'
Date

Recipient Agency Fiscal Officer

Lauri Hatlelid

August 25, 2023

Sending Agency Fiscal Officer

Date

NOTE:

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

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

INTERAGENCY AGREEMENT

BR-19B (09/21)

Interagency Agreement Between LOH-Capital Area Human Services District
(Recipient Agency and #)

and LOH-Office of Public Health (Sending Agency and#)
is budgeted to receive the following revenue from
by Interagency Transfer for the following reason(s):

For Fiscal Year 2024 - 2025, LDH-Capital Area Human Services District
(Agency Name and#)
LOH-Office of Public Health (Agency Name and #)

The reason for the Interagency Agreement is :	
To perform the functions of Case Management/Nurse Home Visiting for families at risk for low birth weight, poor health maintenance, child abuse and neglect in the seven parishes which Capital Area Human Services District.	\$1,050,505.80 comprise the
To perform the functions of Infant Mental Health in the seven parishes which comprise the Services District.	\$69,152.20 Capital Area Human
Total	\$1,119,658.00

Janzlean Laughinghouse Digitally signed by Janzlean Laughinghouse

Date: 2023.10.18 10:32:46 -06'00'

Date

Recipient Agency Fiscal Officer

Martina Stribling

Digitally signed by Martina Stribling Date: 2023.10.19 09:36:46 -05'00'

Date

Sending Agency Fiscal Officer

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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