

Agency Budget Request

FISCAL YEAR 2024–2025



Executive Department

103 — Mental Health Advocacy Service



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Signature Page


BUDGET REQUEST

Fiscal Year Ending June 30, 2025

NAME OF DEPARTMENT / AGENCY: EXEC DEPT/MENTAL HEALTH
BUDGET UNIT: MENTAL HEALTH ADVOCACY SERVICE
SCHEDULE NUMBER: 01-103
TELEPHONE NUMBER: 225-342-6678

PHYSICAL ADDRESS: 627 NORTH 4TH ST, SUITE 1-322
BATON ROUGE, LA
ZIP CODE: 70802
WEB ADDRESS: http://mhas.louisiana.gov

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

HEAD OF DEPARTMENT:  PRINTED NAME/TITLE: <u>Rebecca May-Ricks/Director</u> DATE: <u>November 1, 2023</u> EMAIL ADDRESS: <u>Rebecca.May-Ricks@la.gov</u>	HEAD OF BUDGET UNIT: _____ PRINTED NAME/TITLE: <u>Rebecca May-Ricks/Director</u> DATE: <u>November 1, 2023</u> EMAIL ADDRESS: <u>Rebecca.May-Ricks@la.gov</u>
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PROGRAM CONTACT PERSON: <u>Rebecca May-Ricks</u> TITLE: <u>Director</u> TELEPHONE NUMBER: <u>225-342-6678</u> EMAIL ADDRESS: <u>Rebecca.May-Ricks@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Ashley Dromgoole</u> TITLE: <u>Budget Administrator</u> TELEPHONE NUMBER: <u>225-342-5226</u> EMAIL ADDRESS: <u>Ashley.Dromgoole2@la.gov</u>
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Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/18/23

AGENCY NUMBER AND NAME: 103 - Mental Health Advocacy Service

AGENCY MISSION:

The mission of the Mental Health Advocacy Service (MHAS) is to ensure that our clients' voices are heard and that they receive every right and remedy afforded them by law, in accordance with federal court order (Brad v. Treen, C.A. 81-1094 (E.D. La.)) and with state law (La. R.S. 28:64, Ch. Code Arts. 1405 & 1405.1).

AGENCY GOAL(S):

The goals of the Mental Health Advocacy Service are:

1. To provide trained legal representation to every adult and child admitted for behavioral health treatment in Louisiana who is subject to commitment or institutionalization.
2. To provide trained legal representation to children in "child in need of care" proceedings in those parishes designated by the Louisiana Supreme Court.
3. To ensure that our clients' legal rights are protected.
4. To address systemic issues that affect more than one client and require a remedy.
5. To act as a clearinghouse for information to consumers, caregivers, mental health professionals, child welfare professionals and other interested parties.

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

Flexible time is an option for employees, with supervisory approval, to allow an employee to attend to responsibilities of caring for home or family.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/18/23

PROGRAM NUMBER AND NAME: 1031

PROGRAM AUTHORIZATION:

L.R.S. 28:64

PROGRAM MISSION:

The mission of the Mental Health Advocacy Service is to ensure that our clients' voices are heard and that they receive every right and remedy afforded them by law, in accordance with federal court order (Brad v. Treen, C.A. 81-1094 (E.D. La.)) and with state law (La. R.S. 28:64, Ch. Code Arts. 1405 & 1405.1).

PROGRAM GOAL(S):

The goals of the Mental Health Advocacy Service are:

1. To provide trained legal representation to every adult and child admitted for behavioral health treatment in Louisiana who is subject to commitment or institutionalization.
2. To provide trained legal representation to children in "child in need of care" proceedings in those parishes designated by the Louisiana Supreme Court.
3. To ensure that our clients' legal rights are protected.
4. To address systemic issues that affect more than one client and require a remedy.
5. To act as a clearinghouse for information to consumers, caregivers, mental health professionals, child welfare professionals and other interested parties.

PROGRAM ACTIVITY:

Mental Health Advocacy

Mental Health Advocacy (MHA) ensures that the rights and remedies afforded to children and to adults under federal and state law are protected by 1) providing legal representation to the respondent in every civil commitment proceeding in Louisiana; 2) providing legal counsel to all behavioral health patients, including but not limited to, representation in proceedings relating to, voluntary or involuntary admission, commitment, legal competency, change of status, transfer, and discharge; 3) providing legal representation for every person who has been civilly committed, subsequent to the commitment; and 4) providing legal representation to children pleading mental incapacity or insanity in delinquency proceedings. The program acts as a clearinghouse for information relative to behavioral health law and provides training to over 700 persons annually. MHA also addresses "systems" issues, i.e., issues that affect the rights of more than one person with a behavioral health diagnosis which require a change in policy or practice to be remedied. Finally, MHA attorneys sit on numerous boards and commissions in their communities.

Child Advocacy Program

The Child Advocacy Program provides legal representation to children in "child in need of care" proceedings in the following parishes designated by the Louisiana Supreme Court: Caddo, Calcasieu, Cameron, St. Mary, St. Martin, Iberia, East Baton Rouge, West Baton Rouge, Iberville, Pointe Coupee, East Feliciana, West Feliciana, St. Helena, Livingston, Tangipahoa, Washington, St. Tammany, Orleans, and Plaquemine. The city courts in Denham Springs, New Iberia, Bogalusa, Hammond, Slidell, and Morgan City are included in this representation.

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

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/18/23

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 103 - Mental Health Advocacy Service

PROGRAM ID: 1031 - Administrative

PM OBJECTIVE: 1031-01 - The Mental Health Advocacy Service shall make available trained legal representation to every adult and juvenile patient in mental health treatment facilities in Louisiana at all stages of the civil commitment process.

Children's Budget Link: The performance indicator for juvenile cases is linked to 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: N/A

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
22617	K	Percentage of adult and juvenile patients in mental health facilities with trained legal representation available to them	P	100	100	100	100	100	0	0
87	K	Number of civil commitment hearings	N	1,850	1,954	1,850	1,850	1,850	0	0
91	K	Percentage of commitment cases where patient is discharged, diverted to less restrictive setting, or committed short term	P	54	58	54	54	54	0	0
92	K	Percentage of commitment cases resulting in conversion to voluntary status	P	3	2	3	3	3	0	0
93	S	Percentage of commitment cases settled before trial	P	42	41	42	42	42	0	0

Footnote KS: (87) Includes involuntary outpatient treatment proceedings.

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
6059	G	Number of open mental health cases	N	1,029	1,001	951	972	1,170
86	G	Number of Probable Cause hearings, habeas corpus, and 1411 hearings	N	84	64	45	20	36
89	G	Number of juvenile mental health hearings	N	649	625	571	419	535

Footnote GPI: (86) Probable cause hearings and requests for writ of habeas corpus are filed by MHAS attorneys to challenge involuntary confinement. 1411 hearings allow for judicial determination whether a minor should receive treatment on an inpatient basis, be discharged from a treatment facility, or placed in less restrictive settings.

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

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/18/23

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 103 - Mental Health Advocacy Service

PROGRAM ID: 1031 - Administrative

PM OBJECTIVE: 1031-02 - The Mental Health Advocacy Service shall successfully address 5 or more "systems" issues per year impacting clients and provide training on rights of MHAS clients.

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: Systems issues involve a change in law, policy or regulation. Examples include state laws governing the seclusion and restraint of mental patients, or a particular hospital's policy on patients' communication rights.

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
6064	S	Estimated number of mentally disabled people positively impacted by "systems" changes each year	N	5,000	30,650	5,000	5,000	5,000	0	0
6065	S	Number of "systems" issues positively impacted by "systems" changes	N	10	9	10	10	10	0	0

Footnote KS: (6064) One of our attorneys did work on a national level, reaching many of the tens of thousands of CW attorney in the U.S. Two attorneys worked months on a CINC benchbook which could effect at least half of the kids in care over the space of a year--approx. 5000+ kids. The book was sent to every judge in Louisiana doing juvenile work.

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
6066	G	Number of persons trained by MHAS on the rights of persons with mental disabilities	N	437	273	1,450	1,092	1,126

Footnote GPI: (6066) MHAS attorneys are often requested to provide training on matters they specialize in. The topics may include the civil commitment process, interdiction, patients' rights, etc. The persons trained include the general public, mental hospital personnel, emergency room personnel, law enforcement, mental illness support groups, family support groups, and foster parent groups.

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

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/18/23

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 103 - Mental Health Advocacy Service

PROGRAM ID: 1031 - Administrative

PM OBJECTIVE: 1031-03 - The Mental Health Advocacy Service shall provide legal representation to all mental patients involved in medical treatment hearings.

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: N/A

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
24965	K	Percentage of medical treatment review hearings which resulted in no treatment ordered or a different treatment ordered	P	27	0	27	27	27	0	0
6063	K	Number of medical treatment review hearings	N	12	7	12	12	12	0	0

Footnote KS: N/A

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
6062	G	Number of medical treatment review hearings which result in no treatment ordered or a different treatment ordered	N	3	2	4	0	0

Footnote GPI: N/A

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

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/18/23

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 103 - Mental Health Advocacy Service

PROGRAM ID: 1031 - Administrative

PM OBJECTIVE: 1031-04 - The Mental Health Advocacy Service shall divert juveniles who are institutionalized, or at risk of institutionalization, into less restrictive alternatives.

Children's Budget Link: The performance indicator for juvenile cases is linked to 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: N/A

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
23312	S	Number of times a juvenile whose competency has been raised in proceedings is diverted from institutionalization	N	75	45	75	75	75	0	0
23313	S	Number of times a juvenile with an emotional disturbance is diverted from institutionalization at a dispositional hearing	N	150	118	150	150	150	0	0
24966	S	Percentage of juvenile competency proceedings in which the juvenile is diverted from institutionalization	P	58	52	58	58	58	0	0
26307	S	Percentage of juveniles with an emotional disturbance diverted from institutionalization at a dispositional hearing.	P	65	87	65	65	65	0	0

Footnote KS: {23312} When a juvenile's competency to proceed is raised in delinquency proceedings, a MHAS attorney is appointed just for that issue. Institutionalization of these juveniles is costly and highly restrictive. The attorneys help find less restrictive alternatives and services.
 {23313} MHAS attorneys represent children at dispositional hearings when there is a possibility the child will be placed in a mental institution. The attorneys help find less restrictive alternatives and services.

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/18/23

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 103 - Mental Health Advocacy Service

PROGRAM ID: 1031 - Administrative

PM OBJECTIVE: 1031-05 - The Mental Health Advocacy Service shall provide trained legal representation to children in child protection cases in Louisiana in those parishes designated by the Louisiana Supreme Court.

Children's Budget Link: The performance indicator for juvenile cases is linked to 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

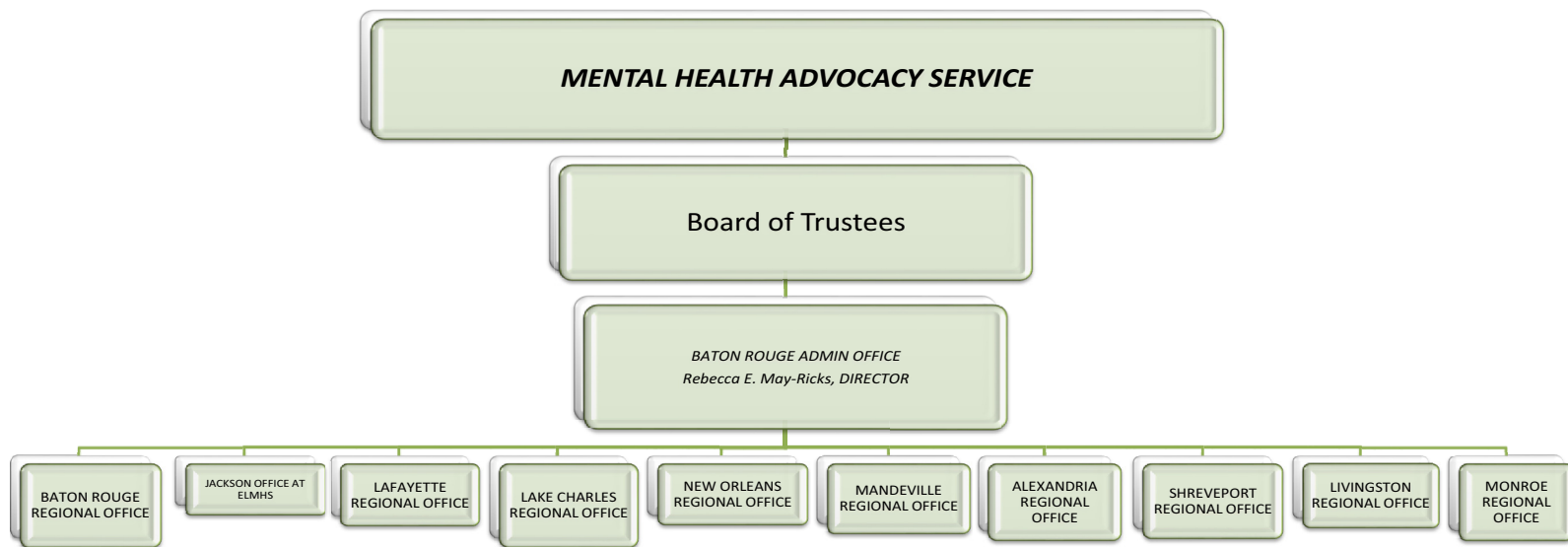
Explanatory Notes: N/A

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
22275	K	Number of open files/children represented by trained attorneys in abuse and neglect proceedings.	N	2,000	2,235	2,000	2,000	2,000	0	0
23314	K	Percentage of Child Advocacy Program (CAP) clients who receive legal representation by specialized attorneys trained in locating safe, community-based resources for children	P	100	100	100	100	100	0	0

Footnote KS: N/A

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
22276	G	Number of court hearings attended on behalf of children in abuse and neglect proceedings	N	13,801	12,267	11,921	12,787	14,724
22277	G	Number of related meetings/hearings attended on behalf of children in abuse and neglect proceedings	N	1,534	2,034	1,625	1,276	1,080
26308	G	Total number of files opened/children represented by trained attorneys in abuse and neglect proceedings during the fiscal year	N	4,285	3,300	3,077	3,337	3,867

Footnote GPI: N/A





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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	5,057,862	5,959,206	6,343,657	384,451	6.45%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	291,735	672,055	672,336	281	0.04%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,349,597	\$6,631,261	\$7,015,993	\$384,732	5.80%

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	2,694,783	3,032,651	3,282,534	249,883	8.24%
Other Compensation	110,697	381,542	381,542	—	—
Related Benefits	1,464,545	1,938,718	2,072,830	134,112	6.92%
TOTAL PERSONAL SERVICES	\$4,270,025	\$5,352,911	\$5,736,906	\$383,995	7.17%
Travel	116,759	116,378	118,997	2,619	2.25%
Operating Services	169,956	130,009	207,936	77,927	59.94%
Supplies	54,305	16,541	16,914	373	2.26%
TOTAL OPERATING EXPENSES	\$341,020	\$262,928	\$343,847	\$80,919	30.78%
PROFESSIONAL SERVICES	\$12,230	\$29,506	\$30,170	\$664	2.25%
Other Charges	24,650	485,000	485,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	691,581	500,916	420,070	(80,846)	(16.14)%
TOTAL OTHER CHARGES	\$716,231	\$985,916	\$905,070	\$(80,846)	(8.20)%
Acquisitions	10,091	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,091	—	—	—	—
TOTAL EXPENDITURES	\$5,349,597	\$6,631,261	\$7,015,993	\$384,732	5.80%

Agency Positions

Classified	44	46	48	2	4.35%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	45	47	49	2	4.26%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	—	—
TOTAL NON-T.O. FTE POSITIONS	2	2	2	—	—
TOTAL POSITIONS	53	55	57	2	3.64%

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	5,057,862	5,959,206	6,343,657	384,451
Interagency Transfers	291,735	672,055	672,336	281
Total:	\$5,349,597	\$6,631,261	\$7,015,993	\$384,732

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,558,728	2,913,481	3,163,364	249,883
5110020	SAL-CLASS-TO-TERM	22,862	—	—	—
5110025	SAL-UNCLASS-TO-REG	113,192	119,170	119,170	—
Total Salaries:		\$2,694,783	\$3,032,651	\$3,282,534	\$249,883

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	99,287	348,836	348,836	—
5120035	STUDENT LABOR	3,250	32,706	32,706	—
5120110	COMP-CL-NON TO-TERM	8,160	—	—	—
Total Other Compensation:		\$110,697	\$381,542	\$381,542	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,064,578	1,408,473	1,512,501	104,028
5130050	POSTRET BENEFITS	63,566	76,056	76,056	—
5130055	FICA TAX (OASDI)	6,812	9,713	9,713	—
5130060	MEDICARE TAX	38,172	50,089	53,713	3,624
5130070	GRP INS CONTRIBUTION	291,418	394,387	420,847	26,460
Total Related Benefits:		\$1,464,545	\$1,938,718	\$2,072,830	\$134,112

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	540	28,000	28,630	630
5210015	IN-STATE TRAVEL-CONF	6,043	3,000	3,068	68
5210020	IN-STATE TRAV-FIELD	44,319	57,274	58,563	1,289
5210055	OUT-OF-STTRV-CONF	34,492	28,104	28,736	632
5210060	OUT-OF-STTRV-FIELD	561	—	—	—
5210090	TRAVEL EXP REIMBURSE	(10)	—	—	—
5210110	CONFERENCE REG FEES	30,815	—	—	—
Total Travel:		\$116,759	\$116,378	\$118,997	\$2,619

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	105	—	—	—
5310005	SERV-PRINTING	482	1,500	1,534	34
5310009	SERV-MOVING SERVICES	4,900	—	—	—
5310011	SERV-SUBSCRIPTIONS	14,059	—	—	—
5310014	SERV-DRUG TESTING	251	200	205	5
5310015	SERV-SECURITY	—	50	51	1
5310031	SER-CRDT CRD TRN FEE	29	—	—	—
5310042	SERV-BAR DUES	14,846	22,000	22,495	495
5310049	SERV-DUES & OTHER	2,500	—	—	—
5310050	SERV-DUES & OTHER	50	—	—	—
5310400	SERV-MISC	16,045	2,759	2,821	62
5340010	RENT-REAL ESTATE	43,440	—	—	—
5340015	RENT-OPER COST-BLDG	—	34,800	35,583	783
5340020	RENT-EQUIPMENT	14,749	21,000	21,473	473
5340045	RENT-STORAGE SPACE	6,027	—	—	—
5340070	RENT-OTHER	5,332	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5340078	RENT-DATA-LIC SOFT	—	—	75,000	75,000
5350001	UTIL-INTERNET PROVID	893	3,000	3,068	68
5350004	UTIL-TELEPHONE SERV	42,574	44,000	44,990	990
5350006	UTIL-MAIL/DEL/POST	352	700	716	16
5350010	UTIL-ELECTRICITY	1,441	—	—	—
5350020	UTIL-MAIL/DEL/POST	1,880	—	—	—
Total Operating Services:		\$169,956	\$130,009	\$207,936	\$77,927

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	11,137	9,341	9,551	210
5410002	SUP-TELEPH & ACCESS	77	—	—	—
5410006	SUP-COMPUTER	18,987	3,400	3,477	77
5410007	SUP-CLOTHING/UNIFORM	85	—	—	—
5410009	SUP-EDUCATION & REC	20,554	—	—	—
5410015	SUP-AUTO	1,154	—	—	—
5410016	SUP-BLD	30	—	—	—
5410017	SUP-JANITORIAL	1,025	—	—	—
5410020	SUP-COMMUNICATIONS	142	—	—	—
5410021	SUP-ELECTRONICS/ELEC	389	—	—	—
5410028	SUP-STORAGE/PACKAGNG	145	—	—	—
5410036	SUP-FUELTRAC	25	—	—	—
5410400	SUP-OTHER	557	3,800	3,886	86
Total Supplies:		\$54,305	\$16,541	\$16,914	\$373

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510004	PROF SERV-ENG/ARCHIT	(1,313)	—	—	—
5510005	PROF SERV-LEGAL	12,985	12,500	12,781	281
5510028	PROF SERV-ADV/PRINT	558	—	—	—
5510400	PROF SERV-OTHER	—	17,006	17,389	383
Total Professional Services:		\$12,230	\$29,506	\$30,170	\$664

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	—	35,000	35,000	—
5620064	MISC-PROF SVCS	24,600	15,000	15,000	—
5620072	MISC-OC SAL CLASS&UN	—	275,975	275,975	—
5620078	MISC-OC-RETIRE-STEM	—	110,666	110,666	—
5620082	MISC-OC-MEDICARE TAX	—	4,002	4,002	—
5620083	MISC-OC-GRP INS CONT	—	44,357	44,357	—
5620130	MISC-COURT FILING	50	—	—	—
Total Other Charges:		\$24,650	\$485,000	\$485,000	—

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	118,650	124,355	43,509	(80,846)
5950008	IAT-POSTAGE	(501)	1,500	1,500	—
5950014	IAT-TELEPHONE	36,821	33,328	33,328	—
5950026	IAT-RENTALS	183,115	197,368	197,368	—
5950049	IAT-CIVIL SERVICE	19,392	17,889	17,889	—
5950050	IAT-ORM INSURANCE	34,892	37,436	37,436	—
5950051	IAT-OSUP	2,275	2,461	2,461	—
5950056	IAT-CAP PRK-PATROL	5,165	6,174	6,174	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950057	IAT-CAP POL-BLD SEC	2,999	3,426	3,426	—
5950058	IAT-TECH SVCS	288,193	76,068	76,068	—
5950059	IAT-ST PROCUREMENT	581	911	911	—
Total Interagency Transfers:		\$691,581	\$500,916	\$420,070	\$(80,846)

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	10,091	—	—	—
Total Acquisitions:		\$10,091	—	—	—
Total Agency Expenditures:		\$5,349,597	\$6,631,261	\$7,015,993	\$384,732

PROGRAM SUMMARY STATEMENT

1031 - Administrative

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)	5,057,862	5,959,206	6,343,657	384,451	6.45%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	291,735	672,055	672,336	281	0.04%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,349,597	\$6,631,261	\$7,015,993	\$384,732	5.80%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	2,694,783	3,032,651	3,282,534	249,883	8.24%
Other Compensation	110,697	381,542	381,542	—	—
Related Benefits	1,464,545	1,938,718	2,072,830	134,112	6.92%
TOTAL PERSONAL SERVICES	\$4,270,025	\$5,352,911	\$5,736,906	\$383,995	7.17%
Travel	116,759	116,378	118,997	2,619	2.25%
Operating Services	169,956	130,009	207,936	77,927	59.94%
Supplies	54,305	16,541	16,914	373	2.26%
TOTAL OPERATING EXPENSES	\$341,020	\$262,928	\$343,847	\$80,919	30.78%
PROFESSIONAL SERVICES	\$12,230	\$29,506	\$30,170	\$664	2.25%
Other Charges	24,650	485,000	485,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	691,581	500,916	420,070	(80,846)	(16.14)%
TOTAL OTHER CHARGES	\$716,231	\$985,916	\$905,070	\$(80,846)	(8.20)%
Acquisitions	10,091	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,091	—	—	—	—
TOTAL EXPENDITURES	\$5,349,597	\$6,631,261	\$7,015,993	\$384,732	5.80%

Program Positions

Classified	44	46	48	2	4.35%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	45	47	49	2	4.26%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	—	—
TOTAL NON-T.O. FTE POSITIONS	2	2	2	—	—
TOTAL POSITIONS	53	55	57	2	3.64%

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	5,057,862	5,959,206	6,343,657	384,451
Interagency Transfers	291,735	672,055	672,336	281
Total:	\$5,349,597	\$6,631,261	\$7,015,993	\$384,732

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,558,728	2,913,481	3,163,364	249,883
5110020	SAL-CLASS-TO-TERM	22,862	—	—	—
5110025	SAL-UNCLASS-TO-REG	113,192	119,170	119,170	—
Total Salaries:		\$2,694,783	\$3,032,651	\$3,282,534	\$249,883

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	99,287	348,836	348,836	—
5120035	STUDENT LABOR	3,250	32,706	32,706	—
5120110	COMP-CL-NON TO-TERM	8,160	—	—	—
Total Other Compensation:		\$110,697	\$381,542	\$381,542	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,064,578	1,408,473	1,512,501	104,028
5130050	POSTRET BENEFITS	63,566	76,056	76,056	—
5130055	FICA TAX (OASDI)	6,812	9,713	9,713	—
5130060	MEDICARE TAX	38,172	50,089	53,713	3,624
5130070	GRP INS CONTRIBUTION	291,418	394,387	420,847	26,460
Total Related Benefits:		\$1,464,545	\$1,938,718	\$2,072,830	\$134,112

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	540	28,000	28,630	630
5210015	IN-STATE TRAVEL-CONF	6,043	3,000	3,068	68
5210020	IN-STATE TRAV-FIELD	44,319	57,274	58,563	1,289
5210055	OUT-OF-STTRV-CONF	34,492	28,104	28,736	632
5210060	OUT-OF-STTRV-FIELD	561	—	—	—
5210090	TRAVEL EXP REIMBURSE	(10)	—	—	—
5210110	CONFERENCE REG FEES	30,815	—	—	—
Total Travel:		\$116,759	\$116,378	\$118,997	\$2,619

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	105	—	—	—
5310005	SERV-PRINTING	482	1,500	1,534	34
5310009	SERV-MOVING SERVICES	4,900	—	—	—
5310011	SERV-SUBSCRIPTIONS	14,059	—	—	—
5310014	SERV-DRUG TESTING	251	200	205	5
5310015	SERV-SECURITY	—	50	51	1
5310031	SER-CRDT CRD TRN FEE	29	—	—	—
5310042	SERV-BAR DUES	14,846	22,000	22,495	495
5310049	SERV-DUES & OTHER	2,500	—	—	—
5310050	SERV-DUES & OTHER	50	—	—	—
5310400	SERV-MISC	16,045	2,759	2,821	62
5340010	RENT-REAL ESTATE	43,440	—	—	—
5340015	RENT-OPER COST-BLDG	—	34,800	35,583	783
5340020	RENT-EQUIPMENT	14,749	21,000	21,473	473
5340045	RENT-STORAGE SPACE	6,027	—	—	—
5340070	RENT-OTHER	5,332	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5340078	RENT-DATA-LIC SOFT	—	—	75,000	75,000
5350001	UTIL-INTERNET PROVID	893	3,000	3,068	68
5350004	UTIL-TELEPHONE SERV	42,574	44,000	44,990	990
5350006	UTIL-MAIL/DEL/POST	352	700	716	16
5350010	UTIL-ELECTRICITY	1,441	—	—	—
5350020	UTIL-MAIL/DEL/POST	1,880	—	—	—
Total Operating Services:		\$169,956	\$130,009	\$207,936	\$77,927

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	11,137	9,341	9,551	210
5410002	SUP-TELEPH & ACCESS	77	—	—	—
5410006	SUP-COMPUTER	18,987	3,400	3,477	77
5410007	SUP-CLOTHING/UNIFORM	85	—	—	—
5410009	SUP-EDUCATION & REC	20,554	—	—	—
5410015	SUP-AUTO	1,154	—	—	—
5410016	SUP-BLD	30	—	—	—
5410017	SUP-JANITORIAL	1,025	—	—	—
5410020	SUP-COMMUNICATIONS	142	—	—	—
5410021	SUP-ELECTRONICS/ELEC	389	—	—	—
5410028	SUP-STORAGE/PACKAGNG	145	—	—	—
5410036	SUP-FUELTRAC	25	—	—	—
5410400	SUP-OTHER	557	3,800	3,886	86
Total Supplies:		\$54,305	\$16,541	\$16,914	\$373

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510004	PROF SERV-ENG/ARCHIT	(1,313)	—	—	—
5510005	PROF SERV-LEGAL	12,985	12,500	12,781	281
5510028	PROF SERV-ADV/PRINT	558	—	—	—
5510400	PROF SERV-OTHER	—	17,006	17,389	383
Total Professional Services:		\$12,230	\$29,506	\$30,170	\$664

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	—	35,000	35,000	—
5620064	MISC-PROF SVCS	24,600	15,000	15,000	—
5620072	MISC-OC SAL CLASS&UN	—	275,975	275,975	—
5620078	MISC-OC-RETIRE-STEM	—	110,666	110,666	—
5620082	MISC-OC-MEDICARE TAX	—	4,002	4,002	—
5620083	MISC-OC-GRP INS CONT	—	44,357	44,357	—
5620130	MISC-COURT FILING	50	—	—	—
Total Other Charges:		\$24,650	\$485,000	\$485,000	—

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	118,650	124,355	43,509	(80,846)
5950008	IAT-POSTAGE	(501)	1,500	1,500	—
5950014	IAT-TELEPHONE	36,821	33,328	33,328	—
5950026	IAT-RENTALS	183,115	197,368	197,368	—
5950049	IAT-CIVIL SERVICE	19,392	17,889	17,889	—
5950050	IAT-ORM INSURANCE	34,892	37,436	37,436	—
5950051	IAT-OSUP	2,275	2,461	2,461	—
5950056	IAT-CAP PRK-PATROL	5,165	6,174	6,174	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950057	IAT-CAP POL-BLD SEC	2,999	3,426	3,426	—
5950058	IAT-TECH SVCS	288,193	76,068	76,068	—
5950059	IAT-ST PROCUREMENT	581	911	911	—
Total Interagency Transfers:		\$691,581	\$500,916	\$420,070	\$(80,846)

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	10,091	—	—	—
Total Acquisitions:		\$10,091	—	—	—
Total Expenditures for Program 1031		\$5,349,597	\$6,631,261	\$7,015,993	\$384,732
Total Agency Expenditures:		\$5,349,597	\$6,631,261	\$7,015,993	\$384,732

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	183,031	174,555	174,555	—	23022
DCFS-TANF	108,704	497,500	497,781	281	23023
Total Interagency Transfers	\$291,735	\$672,055	\$672,336	\$281	
Total Sources of Funding:	\$291,735	\$672,055	\$672,336	\$281	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 23022 — 103 - LDH, Office of Behavioral Health IAT

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	122,710	—	—	122,710	—	—	122,710	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	51,845	—	—	51,845	—	—	51,845	—	—
TOTAL PERSONAL SERVICES	\$174,555	—	—	\$174,555	—	—	\$174,555	—	—
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	\$174,555	—	—	\$174,555	—	—	\$174,555	—	—

Form 23022 — 103 - LDH, Office of Behavioral Health IAT

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of these funds is to provide legal representation for respondents in involuntary assisted outpatient treatment (AOT) proceedings as established by Act 407 of the 2008 Legislative Session (L.R.S. 28:66-75), which was expected to increase the caseload of the MHAS by approximately 250 additional cases per year. To meet this increase in caseload, these funds are for attorneys placed on job appointments for salaries, related benefits and associated costs (such as travel and supplies). Involuntary outpatient treatment is a means of ensuring patient compliance with treatment outside of the hospital, thereby cutting down the need for civil commitment to a mental hospital for inpatient treatment.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 23023 — 103 - DCF, Title IV-E

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	12,500	—	—	12,781	—	—	12,781	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$12,500	—	—	\$12,781	—	—	\$12,781	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	485,000	—	—	485,000	—	—	485,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$485,000	—	—	\$485,000	—	—	\$485,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$497,500	—	—	\$497,781	—	—	\$497,781	—	—

Form 23023 — 103 - DCFS, Title IV-E

Question	Narrative Response
State the purpose, source and legal citation.	Funding received through Title IV-E of the Social Security Act to help pay the costs of attorneys representing certain children in welfare legal proceedings. The Social Security Act section 474(a)(3)(E) permits Title IV-E agencies with approved Title IV-E plans to claim reimbursement at a 50 percent matching rate for the costs of administrative activities found necessary by the Secretary for the proper and efficient administration of the Title IV-E plan. As the approved Title IV-E agency, the Department of Children and Family Services (DCFS) must draw down the funds. They can then send the funds to Mental Health Advocacy for improved legal representation of children in need of care.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 23022 LDH-OBH	Interagency Transfers Form ID 23023 DCFS-TANF
Salaries	—	3,032,651	2,909,941	122,710	—
Other Compensation	—	381,542	381,542	—	—
Related Benefits	—	1,938,718	1,886,873	51,845	—
TOTAL PERSONAL SERVICES	—	\$5,352,911	\$5,178,356	\$174,555	—
Travel	—	116,378	103,878	—	12,500
Operating Services	—	130,009	130,009	—	—
Supplies	—	16,541	16,541	—	—
TOTAL OPERATING EXPENSES	—	\$262,928	\$250,428	—	\$12,500
PROFESSIONAL SERVICES	—	\$29,506	\$29,506	—	—
Other Charges	—	485,000	—	—	485,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	500,916	500,916	—	—
TOTAL OTHER CHARGES	—	\$985,916	\$500,916	—	\$485,000
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	\$6,631,261	\$5,959,206	\$174,555	\$497,500

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 23022 LDH-OBH	Interagency Transfers Form ID 23023 DCFS-TANF
Salaries	—	3,282,534	3,159,824	122,710	—
Other Compensation	—	381,542	381,542	—	—
Related Benefits	—	2,072,830	2,020,985	51,845	—
TOTAL PERSONAL SERVICES	—	\$5,736,906	\$5,562,351	\$174,555	—
Travel	—	118,997	106,216	—	12,781
Operating Services	—	207,936	207,936	—	—
Supplies	—	16,914	16,914	—	—
TOTAL OPERATING EXPENSES	—	\$343,847	\$331,066	—	\$12,781
PROFESSIONAL SERVICES	—	\$30,170	\$30,170	—	—
Other Charges	—	485,000	—	—	485,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	420,070	420,070	—	—
TOTAL OTHER CHARGES	—	\$905,070	\$420,070	—	\$485,000
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	\$7,015,993	\$6,343,657	\$174,555	\$497,781

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						
DCFS	4710059	MR-FROM STATE AGENCY	130,965	497,500	497,781	281
GOHSEP-FEMA	4710062	MR-NON REVENUE	14	—	—	—
LDH-OBH	4710059	MR-FROM STATE AGENCY	174,555	174,555	174,555	—
PY CASH CARRYOVER	4830022	LEGACY CASH CO	1,136,553	1,150,352	1,150,352	—
Total Collections/Income			\$1,442,087	\$1,822,407	\$1,822,688	\$281
TYPE						
Expenditures Source of Funding Form (BR-6)			291,735	672,055	672,336	281
Carryover			1,150,352	1,150,352	1,150,352	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,442,087	\$1,822,407	\$1,822,688	\$281
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 25113 — 103 - Interagency Transfers

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

SCHEDULE OF REQUESTED EXPENDITURES

1031 - Administrative

Travel

FY2024-2025 Request	Description
28,630	In-State Travel - Administrative
3,068	In-State Travel - Conferences: to reimburse employees for conferences and related Continuing Legal Education classes.
28,737	In-State Travel - Field Travel: to reimburse employees for routine travel as required by their job descriptions (i.e. visiting with clients before court, attending court and related meetings/hearings).
58,562	Out-of-State Travel - Conferences and Conventions
\$118,997	Total Travel

Operating Services

FY2024-2025 Request	Description
44,991	Cellular phone and internet hotspot services provided to legal staff who travel.
75,000	Data collections system software.
2,821	Hosting - Prime Services.
3,068	Internet service.
1,534	Printing of envelopes, letterhead, folders, and other miscellaneous items by vendors other than State Printing.
205	Provides for drug screening services.
50	Provides for the cost of identification badges.
22,495	Reimbursement of Annual Bar Dues to employees - Louisiana Attorney Disciplinary Board and Louisiana State Bar Association.
21,473	Rental of equipment such as copiers and multi sorting devices to support agency operations.
35,583	Rent in non-state owned buildings for offices in Livingston, Lake Charles, Mandeville, and Alexandria.
716	Shipping charges for UPS and FEDEX.
\$207,936	Total Operating Services

Supplies

FY2024-2025 Request	Description
9,552	General office supplies such as pens, paper, staples, paperclips, markers, folders, binders, etc.
3,885	Miscellaneous operating supplies.
3,477	USB drives, mice, keyboards, computer monitors, portable hard drives, CDs, and all computer related supplies.
\$16,914	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
12,270	State General Fund	
\$12,270		Counsel to handle cases which present conflicts of interest for MHAS attorneys.
2,147	State General Fund	
\$2,147		Expert testimony in mental health and Child in Need of Care proceedings.
511	State General Fund	
\$511		Funds for court and transcription fees.
6,646	State General Fund	
\$6,646		Independent medical experts to review MHAS clients' records and render second opinions.
6,646	State General Fund	
\$6,646		Specialized trainings for attorneys (such as appellate procedure and trial practice).
1,950	State General Fund	
\$1,950		Various services required for maintenance of office equipment, software, or other needs of the agency.
\$30,170		Total Professional Services

Other Charges

FY2024-2025 Request	Means of Financing	Description
35,000	Interagency Transfers	
\$35,000		Operating services for online legal research services and reference materials, computer programming, technical assistance and consultation related to Title IV-E Funding.
15,000	Interagency Transfers	
\$15,000		Professional services for consultation, technical assistance, and specialized training related to Title IV-E Funding.
435,000	Interagency Transfers	
\$435,000		Salaries, Group Insurance, Retirement, and Medicare for Social Workers and Peer Advocates related to Title IV-E Funding.
\$485,000	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
17,889	State General Fund		
\$17,889		STATE CIVIL SERVICE	Civil Service
42,413	State General Fund		
\$42,413		DIVISION OF ADMINISTRATION	Human Resource Services
1,096	State General Fund		
\$1,096		MISCELLANEOUS STATE AID	Miscellaneous Support Services
179,963	State General Fund		
\$179,963		DIVISION OF ADMINISTRATION	OFC Rent
1,065	State General Fund		
\$1,065		DOA-OFFICE OF ST PROCUREMENT	Procurement Services
39,230	State General Fund		
\$39,230		OFFICE OF RISK MANAGEMENT	Risk Management
17,405	State General Fund		
\$17,405		DIVISION OF ADMINISTRATION	State Buildings - Rent
1,500	State General Fund		
\$1,500		DOA-OFFICE OF TECHNOLOGY SVCS	State Mail

Interagency Transfers *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
3,426	State General Fund		
\$3,426		OFFICE OF STATE POLICE	State Police - Capitol Police
6,174	State General Fund		
\$6,174		OFFICE OF STATE POLICE	State Police - Capitol Security
67,899	State General Fund		
\$67,899		DOA-OFFICE OF TECHNOLOGY SVCS	Technology Service Fees
39,549	State General Fund		
\$39,549		DOA-OFFICE OF TECHNOLOGY SVCS	Telephone Services
2,461	State General Fund		
\$2,461		DIVISION OF ADMINISTRATION	Uniform Payroll Fees
\$420,070	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	5,959,206	—	6,302	197,079	—	181,070	6,343,657
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	672,055	—	281	—	—	—	672,336
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,631,261	—	\$6,583	\$197,079	—	\$181,070	\$7,015,993

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	3,032,651	—	—	137,480	—	112,403	3,282,534
Other Compensation	381,542	—	—	—	—	—	381,542
Related Benefits	1,938,718	—	—	59,599	—	74,513	2,072,830
TOTAL PERSONAL SERVICES	\$5,352,911	—	—	\$197,079	—	\$186,916	\$5,736,906
Travel	116,378	—	2,619	—	—	—	118,997
Operating Services	130,009	—	2,927	—	—	75,000	207,936
Supplies	16,541	—	373	—	—	—	16,914
TOTAL OPERATING EXPENSES	\$262,928	—	\$5,919	—	—	\$75,000	\$343,847
PROFESSIONAL SERVICES	\$29,506	—	\$664	—	—	—	\$30,170
Other Charges	485,000	—	—	—	—	—	485,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	500,916	—	—	—	—	(80,846)	420,070
TOTAL OTHER CHARGES	\$985,916	—	—	—	—	\$(80,846)	\$905,070
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,631,261	—	\$6,583	\$197,079	—	\$181,070	\$7,015,993
Classified	46	—	—	—	—	2	48
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	47	—	—	—	—	2	49
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	—	—	2

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,302
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	281
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,583

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,619
Operating Services	2,927
Supplies	373
TOTAL OPERATING EXPENSES	\$5,919
PROFESSIONAL SERVICES	\$664
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,583

Positions

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

Form 26981 — 103 - Compulsory Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	197,079
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$197,079

Expenditures

	Amount
Salaries	137,480
Other Compensation	—
Related Benefits	59,599
TOTAL PERSONAL SERVICES	\$197,079
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	\$197,079

Positions

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

**Form 26984 — 103 - Position Request - Administrative
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	106,070
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$106,070

Expenditures

	Amount
Salaries	112,403
Other Compensation	—
Related Benefits	74,513
TOTAL PERSONAL SERVICES	\$186,916
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(80,846)
TOTAL OTHER CHARGES	\$(80,846)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$106,070

Positions

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 26988 — 103 - Other Adjustments - Software

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	75,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$75,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	75,000
Supplies	—
TOTAL OPERATING EXPENSES	\$75,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$75,000

Positions

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

PROGRAM SUMMARY STATEMENT

1031 - Administrative

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)	5,959,206	—	6,302	197,079	—	181,070	6,343,657
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	672,055	—	281	—	—	—	672,336
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,631,261	—	\$6,583	\$197,079	—	\$181,070	\$7,015,993

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	3,032,651	—	—	137,480	—	112,403	3,282,534
Other Compensation	381,542	—	—	—	—	—	381,542
Related Benefits	1,938,718	—	—	59,599	—	74,513	2,072,830
TOTAL PERSONAL SERVICES	\$5,352,911	—	—	\$197,079	—	\$186,916	\$5,736,906
Travel	116,378	—	2,619	—	—	—	118,997
Operating Services	130,009	—	2,927	—	—	75,000	207,936
Supplies	16,541	—	373	—	—	—	16,914
TOTAL OPERATING EXPENSES	\$262,928	—	\$5,919	—	—	\$75,000	\$343,847
PROFESSIONAL SERVICES	\$29,506	—	\$664	—	—	—	\$30,170
Other Charges	485,000	—	—	—	—	—	485,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	500,916	—	—	—	—	(80,846)	420,070
TOTAL OTHER CHARGES	\$985,916	—	—	—	—	\$(80,846)	\$905,070
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,631,261	—	\$6,583	\$197,079	—	\$181,070	\$7,015,993
Classified	46	—	—	—	—	2	48
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	47	—	—	—	—	2	49
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	—	—	2

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 25994 — FY24-25 Standard Inflation Adjustment

1031 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,302
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	281
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,583

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,619
Operating Services	2,927
Supplies	373
TOTAL OPERATING EXPENSES	\$5,919
PROFESSIONAL SERVICES	\$664
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,583

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Interagency Transfers	281
State General Fund	6,302
Total:	\$6,583

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	630
5210015	IN-STATE TRAVEL-CONF	68
5210020	IN-STATE TRAV-FIELD	1,289
5210055	OUT-OF-STTRV-CONF	632
Total:		\$2,619

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	34
5310014	SERV-DRUG TESTING	5
5310015	SERV-SECURITY	1
5310042	SERV-BAR DUES	495
5310400	SERV-MISC	62
5340015	RENT-OPER COST-BLDG	783
5340020	RENT-EQUIPMENT	473
5350001	UTIL-INTERNET PROVID	68
5350004	UTIL-TELEPHONE SERV	990
5350006	UTIL-MAIL/DEL/POST	16
Total:		\$2,927

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	210

Supplies (continued)

Commitment item	Name	Amount
5410006	SUP-COMPUTER	77
5410400	SUP-OTHER	86
Total:		\$373

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	281
5510400	PROF SERV-OTHER	383
Total:		\$664

Form 26981 — 103 - Compulsory Adjustments

1031 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	197,079
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$197,079

EXPENDITURES

	Amount
Salaries	137,480
Other Compensation	—
Related Benefits	59,599
TOTAL PERSONAL SERVICES	\$197,079
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	\$197,079

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 adjustment fully funds salaries and related benefits for FY 24-25.
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 26984 — 103 - Position Request - Administrative

1031 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	106,070
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$106,070

EXPENDITURES

	Amount
Salaries	112,403
Other Compensation	—
Related Benefits	74,513
TOTAL PERSONAL SERVICES	\$186,916
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(80,846)
TOTAL OTHER CHARGES	\$(80,846)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$106,070

AUTHORIZED POSITIONS

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
<p>Explain the need for this request.</p>	<p>We need an Administrative Assistant for the Alexandria office to organize files, do data entry, open and close cases, and generally assist and support the attorneys in that office and in the Monroe office. Historically, we have had a WAE part-time position doing this work; however, we have had a recent expansion of cases and new court responsibilities, so an Administrative Assistant is needed for the regional case work. We also need to add an in-house budget position to plan, direct, coordinate, and manage the budget activities of the agency. We have had such a position in the past, and our Board of Trustees has determined that we need to return to the in-house model. As our agency grows, this is becoming more imperative. A person on staff who can compile data on clients and coordinate with the IV-E department at DCFS is essential to MHAS continuing its child welfare mission and complying with federal requirements, as well as Louisiana Supreme Court expectations.</p>
<p>Cite performance indicators for the adjustment.</p>	<p>Performance Indicator 22617: The Mental Health Advocacy Service shall make available trained legal representation to every adult and juvenile patient in mental health treatment facilities in Louisiana at all stages of the civil commitment process. Projected: 1800; Actual: 2172. Performance Indicator 23314: The Mental Health Advocacy Service shall provide trained legal representation to children in child protection cases in Louisiana in those parishes designated by the Louisiana Supreme Court. Projected: 2000; Actual: 1742. Performance Indicator 22276: Number of court hearings attended on behalf of children in abuse and neglect proceedings: 11,921. Performance Indicator 22277: Number of related meetings/hearings attended on behalf of children in abuse and neglect proceedings: 1625. Performance Indicator 26308: Total number of files opened/children represented by trained attorneys in abuse and neglect proceedings during the fiscal year: 3077. Performance Indicator 6059: Number Of Open MH Cases. Projected: 1100; Actual: 951. There is no specific indicator for the budget position; however, this person would be intimately aware of the work done by the agency and the financial ramifications of agency actions; able to provide answers and data immediately for hiring, purchasing, budgetary requests, required reports (such as this form); and would be directly answerable to the agency and its Board.</p>
<p>What would the impact be if this is not funded?</p>	<p>If this workload adjustment is not funded, MHAS/CAP will not be able to provide effective legal representation for children and adults. This can result in children and adults remaining in inpatient psychiatric treatment facilities longer than medically necessary. Abused and neglected children hospitalized in the area will not be able to meet with an attorney, and MHAS/CAP attorneys will not be able to meet Louisiana Supreme Court guidelines requiring regular, meaningful communication with each child in person, attendance at treatment team meetings concerning the child, and independent investigation of the need for continued inpatient treatment. La. Sp. Ct. Special Rule XXXIII. Impact of not having Admin. Asst. available in Alexandria regional office: we have a WAE in Alexandria on a temporary basis; however, we need someone permanent and full-time. Without this Admin position, less efficient data collection; performance indicators would not accurately reflect the breadth of work performed; paying attorneys to do administrative/clerical functions, leaving less time to devote to clients/case work; or promoting greater use of attorney K time, which could result in burnout and turnover. Impact of not having Budget position: Increase burden on OFSS as our agency grows and IV-E participation increases; less timely responses to budget-related requests; outside agency use potentially creating liability for Board of Trustees; or, alternatively, we would have to use a position previously designated as an attorney position for a budget position, creating a shortage of attorneys. Utilizing outside agency for some data compilations would result in breach of attorney-client confidentiality, putting the agency and the individual attorneys at risk of ethics complaints.</p>

Question	Narrative Response
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 26988 — 103 - Other Adjustments - Software

1031 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	75,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$75,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	75,000
Supplies	—
TOTAL OPERATING EXPENSES	\$75,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$75,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Annual subscription payment for JCATS subscription service. This is the service that allows us to accurately collect data for reporting purposes.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	We would have to go back to pen and paper tracking of data, which is less accurate and more cumbersome. We would have to hire additional staff to collect data this way.
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)	5,959,206	384,451	—	6,343,657
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	672,055	281	—	672,336
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,631,261	\$384,732	—	\$7,015,993
Salaries	3,032,651	249,883	—	3,282,534
Other Compensation	381,542	—	—	381,542
Related Benefits	1,938,718	134,112	—	2,072,830
TOTAL PERSONAL SERVICES	\$5,352,911	\$383,995	—	\$5,736,906
Travel	116,378	2,619	—	118,997
Operating Services	130,009	77,927	—	207,936
Supplies	16,541	373	—	16,914
TOTAL OPERATING EXPENSES	\$262,928	\$80,919	—	\$343,847
PROFESSIONAL SERVICES	\$29,506	\$664	—	\$30,170
Other Charges	485,000	—	—	485,000
Debt Service	—	—	—	—
Interagency Transfers	500,916	(80,846)	—	420,070
TOTAL OTHER CHARGES	\$985,916	\$(80,846)	—	\$905,070
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$6,631,261	\$384,732	—	\$7,015,993
Classified	46	2	—	48
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	47	2	—	49
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	6
TOTAL NON-T.O. FTE POSITIONS	2	—	—	2

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1031 Administrative
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

1031 - Administrative

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)	5,959,206	384,451	—	6,343,657
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	672,055	281	—	672,336
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,631,261	\$384,732	—	\$7,015,993
Salaries	3,032,651	249,883	—	3,282,534
Other Compensation	381,542	—	—	381,542
Related Benefits	1,938,718	134,112	—	2,072,830
TOTAL PERSONAL SERVICES	\$5,352,911	\$383,995	—	\$5,736,906
Travel	116,378	2,619	—	118,997
Operating Services	130,009	77,927	—	207,936
Supplies	16,541	373	—	16,914
TOTAL OPERATING EXPENSES	\$262,928	\$80,919	—	\$343,847
PROFESSIONAL SERVICES	\$29,506	\$664	—	\$30,170
Other Charges	485,000	—	—	485,000
Debt Service	—	—	—	—
Interagency Transfers	500,916	(80,846)	—	420,070
TOTAL OTHER CHARGES	\$985,916	\$(80,846)	—	\$905,070
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$6,631,261	\$384,732	—	\$7,015,993
Classified	46	2	—	48
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	47	2	—	49
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	6
TOTAL NON-T.O. FTE POSITIONS	2	—	—	2

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)	5,959,206	384,451	—	—	6,343,657
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	672,055	281	—	—	672,336
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,631,261	\$384,732	—	—	\$7,015,993
Salaries	3,032,651	249,883	—	—	3,282,534
Other Compensation	381,542	—	—	—	381,542
Related Benefits	1,938,718	134,112	—	—	2,072,830
TOTAL PERSONAL SERVICES	\$5,352,911	\$383,995	—	—	\$5,736,906
Travel	116,378	2,619	—	—	118,997
Operating Services	130,009	77,927	—	—	207,936
Supplies	16,541	373	—	—	16,914
TOTAL OPERATING EXPENSES	\$262,928	\$80,919	—	—	\$343,847
PROFESSIONAL SERVICES	\$29,506	\$664	—	—	\$30,170
Other Charges	485,000	—	—	—	485,000
Debt Service	—	—	—	—	—
Interagency Transfers	500,916	(80,846)	—	—	420,070
TOTAL OTHER CHARGES	\$985,916	\$(80,846)	—	—	\$905,070
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$6,631,261	\$384,732	—	—	\$7,015,993
Classified	46	2	—	—	48
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	47	2	—	—	49
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	2

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

1031 - Administrative

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)	5,959,206	384,451	—	—	6,343,657
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	672,055	281	—	—	672,336
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,631,261	\$384,732	—	—	\$7,015,993
Salaries	3,032,651	249,883	—	—	3,282,534
Other Compensation	381,542	—	—	—	381,542
Related Benefits	1,938,718	134,112	—	—	2,072,830
TOTAL PERSONAL SERVICES	\$5,352,911	\$383,995	—	—	\$5,736,906
Travel	116,378	2,619	—	—	118,997
Operating Services	130,009	77,927	—	—	207,936
Supplies	16,541	373	—	—	16,914
TOTAL OPERATING EXPENSES	\$262,928	\$80,919	—	—	\$343,847
PROFESSIONAL SERVICES	\$29,506	\$664	—	—	\$30,170
Other Charges	485,000	—	—	—	485,000
Debt Service	—	—	—	—	—
Interagency Transfers	500,916	(80,846)	—	—	420,070
TOTAL OTHER CHARGES	\$985,916	\$(80,846)	—	—	\$905,070
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$6,631,261	\$384,732	—	—	\$7,015,993
Classified	46	2	—	—	48
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	47	2	—	—	49
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	2

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)	5,057,862	5,959,206	384,451	—	—	6,343,657	384,451
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	291,735	672,055	281	—	—	672,336	281
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,349,597	\$6,631,261	\$384,732	—	—	\$7,015,993	\$384,732

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	2,694,783	3,032,651	249,883	—	—	3,282,534	249,883
Other Compensation	110,697	381,542	—	—	—	381,542	—
Related Benefits	1,464,545	1,938,718	134,112	—	—	2,072,830	134,112
TOTAL PERSONAL SERVICES	\$4,270,025	\$5,352,911	\$383,995	—	—	\$5,736,906	\$383,995
Travel	116,759	116,378	2,619	—	—	118,997	2,619
Operating Services	169,956	130,009	77,927	—	—	207,936	77,927
Supplies	54,305	16,541	373	—	—	16,914	373
TOTAL OPERATING EXPENSES	\$341,020	\$262,928	\$80,919	—	—	\$343,847	\$80,919
PROFESSIONAL SERVICES	\$12,230	\$29,506	\$664	—	—	\$30,170	\$664
Other Charges	24,650	485,000	—	—	—	485,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	691,581	500,916	(80,846)	—	—	420,070	(80,846)
TOTAL OTHER CHARGES	\$716,231	\$985,916	\$(80,846)	—	—	\$905,070	\$(80,846)
Acquisitions	10,091	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,091	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,349,597	\$6,631,261	\$384,732	—	—	\$7,015,993	\$384,732
Classified	44	46	2	—	—	48	2
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	45	47	2	—	—	49	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	—	—	—	6	—
TOTAL NON-T.O. FTE POSITIONS	2	2	—	—	—	2	—

PROGRAM SUMMARY STATEMENT

1031 - Administrative

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)	5,057,862	5,959,206	384,451	—	—	6,343,657	384,451
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	291,735	672,055	281	—	—	672,336	281
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,349,597	\$6,631,261	\$384,732	—	—	\$7,015,993	\$384,732

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	2,694,783	3,032,651	249,883	—	—	3,282,534	249,883
Other Compensation	110,697	381,542	—	—	—	381,542	—
Related Benefits	1,464,545	1,938,718	134,112	—	—	2,072,830	134,112
TOTAL PERSONAL SERVICES	\$4,270,025	\$5,352,911	\$383,995	—	—	\$5,736,906	\$383,995
Travel	116,759	116,378	2,619	—	—	118,997	2,619
Operating Services	169,956	130,009	77,927	—	—	207,936	77,927
Supplies	54,305	16,541	373	—	—	16,914	373
TOTAL OPERATING EXPENSES	\$341,020	\$262,928	\$80,919	—	—	\$343,847	\$80,919
PROFESSIONAL SERVICES	\$12,230	\$29,506	\$664	—	—	\$30,170	\$664
Other Charges	24,650	485,000	—	—	—	485,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	691,581	500,916	(80,846)	—	—	420,070	(80,846)
TOTAL OTHER CHARGES	\$716,231	\$985,916	\$(80,846)	—	—	\$905,070	\$(80,846)
Acquisitions	10,091	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,091	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,349,597	\$6,631,261	\$384,732	—	—	\$7,015,993	\$384,732
Classified	44	46	2	—	—	48	2
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	45	47	2	—	—	49	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	—	—	—	6	—
TOTAL NON-T.O. FTE POSITIONS	2	2	—	—	—	2	—

Addenda

CHILDREN'S BUDGET

Department: 01A - Executive Department	STATE OF LOUISIANA	CHILD - DS
Agency: 103 MENTAL HEALTH ADVOCACY SERVICE	Childrens Budget	Fiscal Year 2024 - 2025
	Department Summary	Report Date: 10/26/23

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
MHA01	Juvenile Legal Repre	103	Mental Health Advocacy Service	\$4,888,662	\$497,781	\$0	\$0	\$0	\$5,386,443	39
			Total:	\$4,888,662	\$497,781	\$0	\$0	\$0	\$5,386,443	39

Department: 01A - Executive Department Agency: 103 MENTAL HEALTH ADVOCACY SERVICE		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2024 - 2025 Report Date: 10/26/23	
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended	
STATE GENERAL FUND (Direct)	\$4,600,323	\$4,888,662	\$0	\$4,888,662	\$0	
STATE GENERAL FUND BY:						
INTERAGENCY TRANSFERS	\$497,500	\$497,781	\$0	\$497,781	\$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	\$5,097,823	\$5,386,443	\$0	\$5,386,443	\$0	
Salaries	\$2,274,488	\$2,461,901	\$0	\$2,461,901	\$0	
Other Compensation	\$286,157	\$286,157	\$0	\$286,157	\$0	
Related Benefits	\$1,454,039	\$1,554,623	\$0	\$1,554,623	\$0	
TOTAL PERSONAL SERVICES	\$4,014,684	\$4,302,681	\$0	\$4,302,681	\$0	
Travel	\$90,409	\$92,443	\$0	\$92,443	\$0	
Operating Services	\$97,507	\$155,952	\$0	\$155,952	\$0	
Supplies	\$12,406	\$12,686	\$0	\$12,686	\$0	
TOTAL OPERATING EXPENSES	\$200,322	\$261,081	\$0	\$261,081	\$0	
PROFESSIONAL SERVICES	\$22,130	\$22,628	\$0	\$22,628	\$0	
Other Charges	\$485,000	\$485,000	\$0	\$485,000	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$375,687	\$315,053	\$0	\$315,053	\$0	
TOTAL OTHER CHARGES	\$860,687	\$800,053	\$0	\$800,053	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	

Department: 01A - Executive Department Agency: 103 MENTAL HEALTH ADVOCACY SERVICE		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2024 - 2025 Report Date: 10/26/23	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$5,097,823	\$5,386,443	\$0	\$5,386,443	\$0	
Classified	33	33	0	33	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	33	33	0	33	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	0	6	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	39	39	0	39	0	

Department: 01A - Executive Department
 Agency: 103 MENTAL HEALTH ADVOCACY SERVICE

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
 Fiscal Year 2024 - 2025
 Report Date: 10/26/23

103 - Mental Health Advocacy Service

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
MHA01	Juvenile Legal Repre	1031	Administrative	\$4,888,662	\$497,781	\$0	\$0	\$0	\$5,386,443	39
			Total:	\$4,888,662	\$497,781	\$0	\$0	\$0	\$5,386,443	39

Department: 01A - Executive Department
 Agency: 103 MENTAL HEALTH ADVOCACY SERVICE

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
 Fiscal Year 2024 - 2025
 Report Date: 10/26/23

103 - Mental Health Advocacy Service

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$4,600,323	\$4,888,662	\$0	\$4,888,662	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$497,500	\$497,781	\$0	\$497,781	\$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	\$5,097,823	\$5,386,443	\$0	\$5,386,443	\$0
Salaries	\$2,274,488	\$2,461,901	\$0	\$2,461,901	\$0
Other Compensation	\$286,157	\$286,157	\$0	\$286,157	\$0
Related Benefits	\$1,454,039	\$1,554,623	\$0	\$1,554,623	\$0
TOTAL PERSONAL SERVICES	\$4,014,684	\$4,302,681	\$0	\$4,302,681	\$0
Travel	\$90,409	\$92,443	\$0	\$92,443	\$0
Operating Services	\$97,507	\$155,952	\$0	\$155,952	\$0
Supplies	\$12,406	\$12,686	\$0	\$12,686	\$0
TOTAL OPERATING EXPENSES	\$200,322	\$261,081	\$0	\$261,081	\$0
PROFESSIONAL SERVICES	\$22,130	\$22,628	\$0	\$22,628	\$0
Other Charges	\$485,000	\$485,000	\$0	\$485,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$375,687	\$315,053	\$0	\$315,053	\$0
TOTAL OTHER CHARGES	\$860,687	\$800,053	\$0	\$800,053	\$0

Department: 01A - Executive Department Agency: 103 MENTAL HEALTH ADVOCACY SERVICE		STATE OF LOUISIANA Childrens Budget by Agency			CHILD - AC Fiscal Year 2024 - 2025 Report Date: 10/26/23	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$5,097,823	\$5,386,443	\$0	\$5,386,443	\$0	
Classified	33	33	0	33	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	33	33	0	33	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	0	6	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	39	39	0	39	0	

Department: 01A - Executive Department
 Agency: 103 MENTAL HEALTH ADVOCACY SERVICE

STATE OF LOUISIANA
Childrens Budget
by Agency/Program
and Service

CHILD1
 Fiscal Year 2024 - 2025
 Report Date: 10/26/23

103 - Mental Health Advocacy Service

1031 - Administrative

MHA01 - Juvenile Legal Repre

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$4,600,323	\$4,888,662	\$0	\$4,888,662	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$497,500	\$497,781	\$0	\$497,781	\$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	\$5,097,823	\$5,386,443	\$0	\$5,386,443	\$0
Salaries	\$2,274,488	\$2,461,901	\$0	\$2,461,901	\$0
Other Compensation	\$286,157	\$286,157	\$0	\$286,157	\$0
Related Benefits	\$1,454,039	\$1,554,623	\$0	\$1,554,623	\$0
TOTAL PERSONAL SERVICES	\$4,014,684	\$4,302,681	\$0	\$4,302,681	\$0
Travel	\$90,409	\$92,443	\$0	\$92,443	\$0
Operating Services	\$97,507	\$155,952	\$0	\$155,952	\$0
Supplies	\$12,406	\$12,686	\$0	\$12,686	\$0
TOTAL OPERATING EXPENSES	\$200,322	\$261,081	\$0	\$261,081	\$0
PROFESSIONAL SERVICES	\$22,130	\$22,628	\$0	\$22,628	\$0
Other Charges	\$485,000	\$485,000	\$0	\$485,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0

Department: 01A - Executive Department Agency: 103 MENTAL HEALTH ADVOCACY SERVICE		STATE OF LOUISIANA Childrens Budget by Agency/Program and Service				CHILD1 Fiscal Year 2024 - 2025 Report Date: 10/26/23	
Interagency Transfers	\$375,687	\$315,053	\$0	\$315,053	\$0		
TOTAL OTHER CHARGES	\$860,687	\$800,053	\$0	\$800,053	\$0		
Acquisitions	\$0	\$0	\$0	\$0	\$0		
Major Repairs	\$0	\$0	\$0	\$0	\$0		
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0		
TOTAL EXPENDITURES	\$5,097,823	\$5,386,443	\$0	\$5,386,443	\$0		
Classified	33	33	0	33	0		
Unclassified	0	0	0	0	0		
TOTAL AUTHORIZED T.O. POSITIONS	33	33	0	33	0		
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	0	6	0		
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0		
TOTAL POSITIONS	39	39	0	39	0		

<p>Department: 01A - Executive Department Agency: 103 MENTAL HEALTH ADVOCACY SERVICE</p>	<p>STATE OF LOUISIANA Childrens Budget Narrative</p>	<p>CHILD2 Fiscal Year 2024 - 2025 Report Date: 10/26/23</p>
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Form ID:	26803
Form Description:	103 - Children's Budget
Service:	MHA01 - Juvenile Legal Repre

Question and Narrative Response

Describe the service:

MHAS provides legal representation to children in abuse and neglect cases, to children admitted to behavioral health facilities for treatment, to children subject to court-ordered treatment, and to children pleading mental incapacity or insanity in delinquency proceedings. (See, CH.C.Arts. 1405.1, 607, and 1405, 603(E), 781(D), 809(C), 832).

How does this fulfill the program's mission?

The mission of the Mental Health Advocacy Service (MHAS) is to ensure that our clients' voices are heard and that they receive every right and remedy afforded them by law, in accordance with federal court order [Brad v. Treen, C.A. 81-1094 (E.D.La)] and with state law (La. R.S. 28:64, Ch. Code Arts. 1405, 1405.1).

Who are the principal users?

The principle users of this service are juveniles with emotional or behavioral disorders, and children in abuse and neglect cases.

Who primarily benefits from the service?

The persons that primarily benefit from the service are the juveniles themselves, as well as their families and the state of Louisiana.

Related objectives and performance measures:

MHAS shall make available trained legal representation to all patients in mental health treatment facilities in Louisiana at all stages of the commitment process. Related performance indicators include: 1) Percentage of adult and juvenile patients in mental health facilities with trained legal representation available to them and 2) Number of juvenile mental health hearings. MHAS shall divert juveniles who are institutionalized, or at risk of institutionalization, into less restrictive alternatives. Related performance indicators include: 1) Number of times a juvenile whose competency has been raised in proceedings is diverted from institutionalization, 2) Percentage of juvenile competency proceedings in which the juvenile is diverted from institutionalization, 3) Number of times a juvenile with an emotional disturbance is diverted from institutionalization at a dispositional hearing, and 4) Percentage of juveniles with an emotional disturbance at risk of institutionalization is represented at a dispositional hearing. MHAS shall provide trained legal representation to children in child abuse and neglect cases in Louisiana. Related performance indicators include: 1) Number of children (open files) represented by trained attorneys in abuse and neglect proceedings, 2) Percentage of CAP clients who receive legal representation by specialized attorneys trained in locating safe, community based resources for children, 3) Number of court hearings attended on behalf of children in abuse and neglect proceedings, 4) Number of related meetings/hearings attended on behalf of children in abuse and neglect proceedings, and 5) Total number of files opened/children represented by trained attorneys in abuse and neglect proceedings during the fiscal year.

GENERAL ADDENDA

INTERAGENCY AGREEMENT


Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF HUMAN RESOURCES (107) and MENTAL HEALTH ADVOCACY SERVICES (103)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024-2025 DIVISION OF ADMINISTRATION - OFFICE OF HUMAN RESOURCES (107) is budgeted to receive the following revenue
(Agency and #)

from MENTAL HEALTH ADVOCACY SERVICES (103) by Interagency Transfer for the following reason(s):
(Agency and #)

Provide Human Resources services


42,413



Recipient Agency Fiscal Officer

10/19/2023

Date



Sending Agency Fiscal Officer

10/19/2023

Date

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



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