

Agency Budget Request

FISCAL YEAR 2025–2026



Louisiana Department of Health

301 — Florida Parishes Human Services Authority



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2026

NAME OF DEPARTMENT / AGENCY: Louisiana Department of Health PHYSICAL ADDRESS: 835 Pride Drive, Suite B
BUDGET UNIT: Florida Parishes Human Services Authority Hammond, LA
SCHEDULE NUMBER: 09-301 ZIP CODE: 70401
TELEPHONE NUMBER: (985) 543-4333 WEB ADDRESS: www.fphsa.org

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

HEAD OF DEPARTMENT: <u>Michael Harrington</u> PRINTED NAME/TITLE: <u>Michael Harrington</u> DATE: <u>10/28/24</u> EMAIL ADDRESS: <u>Michael.Harrington@la.gov</u>	HEAD OF BUDGET UNIT: <u>Richard Kramer</u> <small>Richard Kramer (01-27-2024 11:27 CDT)</small> PRINTED NAME/TITLE: <u>Richard Kramer, Executive Director</u> DATE: <u>10/22/2024</u> EMAIL ADDRESS: <u>Richard.Kramer@fphsa.org</u>
PROGRAM CONTACT PERSON: _____ TITLE: _____ TELEPHONE NUMBER: _____ EMAIL ADDRESS: _____	FINANCIAL CONTACT PERSON: _____ TITLE: _____ TELEPHONE NUMBER: _____ EMAIL ADDRESS: _____

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: FPHSA - FPHSA

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

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

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

AGENCY MISSION:

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

AGENCY GOALS:

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 3011 - Florida Parishes Human Services Authority

PROGRAM AUTHORIZATION:

Created by Act 594 of the 2003 Louisiana Legislative Session.

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

PROGRAM MISSION:

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

PROGRAM GOALS:

Goal I

To assure comprehensive services and supports which improve the quality of life and community participation for persons with behavioral health disorders (substance use and serious/persistent mental illness) and developmental disabilities, while providing effective limited intervention to individuals with less severe needs.

Goal II

To improve the quality and effectiveness of services and/or treatment through the implementation of best practices and the use of data-based decision-making.

Goal III

To promote healthy and safe lifestyles for people by providing leadership in educating the community on the importance of prevention, early detection and intervention, and by facilitating coalition building to address the localized community problems.

PROGRAM ACTIVITY:

PROGRAM ACTIVITY:

Activity 1 - Behavioral Health Services Behavioral Health Services (BHS) provides an accessible system of prevention and treatment services for addictions/substance use and mental health disorders, as well as home and community-based services. These services are available for persons residing in all five parishes served by FPHSA. FPHSA is currently engaged in the Certified Community Behavioral Health Clinic (CCBHC) process through SAMHSA. The CCBHC model is designed to build a coordinated system of outpatient care for behavioral health, focusing on integrating care coordination among behavioral health and medical health services for a client, reducing the burden on clients to access and coordinate care. The CCBHC process support nine core services, supported by care coordination: Crisis Services, Outpatient Mental Health and Substance Use Services, Person- and Family-Centered Treatment Planning, Community-Based Mental Health Care for Veterans, Peer Family Support and Counselor Services, Targeted Care Management, Outpatient Primary Care Screening and Monitoring, Psychiatric Rehabilitation Services, and Screening, Diagnosis and Risk Assessment. FPHSA provides many services listed in the 9 core services and focuses our CCBHC development process on increasing care coordination and other services that support recovery regarding social, mental health, substance use, and physical health concerns.

Primary Prevention

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

Addictions/Substance Use Disorders and Gambling Treatment

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

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 3011 - Florida Parishes Human Services Authority

* Outpatient clinics provide intensive and non-intensive outpatient treatment. Intensive outpatient treatment consists of a minimum of nine hours per week at a minimum of three days per week for adults 18 years and older. Non-intensive treatment includes aftercare, counseling, and supportive services. The modes of treatment for substance use and compulsive problem gambling includes individual and group counseling. In addition, supportive services are provided through contract providers in the community as an extension of clinic services. Services offered include telehealth services, when appropriate. Some of these services offered include a crisis phone line for after-hours access, consumer care resources, case management, Recovery Housing Funding, case management, care coordination, and peer support services.

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

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

Mental Health Services

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

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

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

Primary Care Services

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

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

PROGRAM ACTIVITY:

Activity 2 - Developmental Disabilities Services

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

* DDS is the single point of entry into community-based services which include Support Coordination, Individual and Family Support, Flexible Family Fund, Residential Living Option, and local

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 3011 - Florida Parishes Human Services Authority

solely attributed to mental illness, and results in substantial functional limitations in three or more areas of major life activities. The Entry Services unit determines whether the individual meets criteria for participation in the system.

- * Support Coordination assists individuals in obtaining needed services through an assessment of their needs, and development of a Plan of Support (POS) which identifies and provides access to natural community supports and system-funded services (such as Medicaid) to meet their needs. Information and referral to other agencies is provided on an ongoing basis.
- * Individual and Family Support services are provided to support those needs of individuals with developmental disabilities which exceed those that can be met by existing resources.
- * Diversion services include diversion funding, coordination for those involved in court and/or LDH custody, diversion admission to residential living options, transition coordination, and referral to immediate support services.
- * Flexible Family Fund is a flat monthly stipend provided to families of children from birth until age 18 with severe developmental disabilities. Funding assists these families with meeting the extraordinary cost of services and equipment to maintain a child with a developmental disability in the home.
- * Residential Living Options include a broad range of living options which provide 24-hour supports such as community homes.
- * The DDS Home and Community Based (HCB) waivers include the New Opportunities Waiver (NOW), the Children's Choice Waiver (CCW), the Supports Waiver (SW), and the Residential Options Waiver (ROW).
- * Preadmission Screening Resident Review (PASRR) is the review of all nursing home admissions within the FPHSA area of persons with developmental disabilities to determine appropriateness of nursing home environment in meeting their needs in the least restrictive setting and to identify their need for specialized services.
- * Louisiana Act 421 Children's Medicaid Option (421-CMO/TEFRA) is a program through the Louisiana Department of Health (LDH) that allows certain children with disabilities to receive Medicaid coverage, even if their parents earn too much money to qualify for Medicaid.

PROGRAM ACTIVITY:

Activity 3 - Executive Administration

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

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 301 - Florida Parishes Human Services Authority

PROGRAM ID: 3011 - Florida Parishes Human Services Authority

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

Children's Budget Link:

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

Human Resource Policies Beneficial to Women and Families Link:

Human Resource Policies Beneficial to Women and Families Link: Not applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Smoking Cessation services are linked to the Tobacco Settlement; Integrated care delivery of treatment services are linked to the Managed Care Organization initiative; Behavioral health treatment services for pregnant women are linked to the Birth outcomes initiative; STD/HIV/TB services are linked to Office of Public Health Strategic Plan Program A Objective VII prevention of the spread of STD/HIV/AIDS and TB; Prevention services for youth are linked to Synar requirements to reduce youth tobacco access and Healthy People 2030 (TU-2 Reduce tobacco use by adolescents); Treatment services for youth are linked to Coordinated System of Care (CSoC) initiative; Treatment and prevention services are linked to Substance Abuse and Mental Health Services Administration (SAMHSA); Treatment services are linked to Healthy People 2030 (MHMD-10 Increase the proportion of persons with co-occurring substance abuse and mental disorders who receive treatment); Healthy People 2030: and Substance Abuse and Mental Health Services Administration (SAMHSA), Treatment services are linked to NAVIGATE first episode psychosis program providing early intervention to persons newly experiencing psychosis to increase recovery and community integration. ASAM Levels of Care 3.1, 3.3, and 3.5 for pregnant women who are using substances, and their children are linked to TANF. The program provides long term residential care for the woman and children who are housed at the facility or in the community . FPHSA is currently engaged in the Certified Community Behavioral Health Clinic (CCBHC) process through SAMHSA.

Explanatory Notes:

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

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 301 - Florida Parishes Human Services Authority

PROGRAM ID: 3011 - Florida Parishes Human Services Authority

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
21038	K	Percentage of individuals successfully completing the Level III.5 Adult residential treatment program	P	75	65	75	75	75	0	0
21039	S	Average daily census - Level III.5 Adult residential treatment program (FTC/ADU)	N	32	13	32	32	20	0	0
25516	K	Number of unduplicated persons participating in evidence-based treatment groups in FPHSA's outpatient clinics	P	900	475	700	700	700	0	0
25517	K	Total number of persons registered in evidence-based educational (prevention) programming (enrollees).	N	4,000	10,241	4,000	4,000	4,000	0	0
25954	K	Total unduplicated number of individuals served in the Level III.5 adult residential treatment program (ADU/FTC).	N	570	228	570	570	350	0	0
26338	K	Total unduplicated number of persons served in outpatient behavioral health clinics, includes screening, assessment, and treatment of persons seeking services for substance use, mental health, and compulsive gambling.	N	8,200	7,440	8,200	8,200	8,200	0	0
26787	K	"Total number of persons registered in evidence informed educational (prevention) programming (enrollees)."	N	2,075	2,139	Not Applicable	2,075	2,075	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 301 - Florida Parishes Human Services Authority

PROGRAM ID: 3011 - Florida Parishes Human Services Authority

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
21045	G	Average cost per client day (Level III.5 Adult residential treatment program) (FTC/ADU).	D	393.64	528.26	727.72	611.02	592.32
23825	G	Total number of individuals served in prevention programs	N	7,848,963	2,410,135	3,121,745	6,992,080	5,029,739
23829	G	Average cost per individual served in Level III.5 Adult (FTC/ADU) substance use disorders residential treatment services.	D	6,865.19	11,063.6	15,512.74	13,207.18	15,033.15
23830	G	Average cost per individual served in prevention substance use disorders and prevention gambling programs	D	0.13	0.09	0.31	0.16	0.25
23831	G	Total number of merchants educated through Synar services	N	257	222	0	368	0
23832	G	Cost per registered enrollee in evidence-based educational ((prevention) programs.	D	59.99	190.41	143.5	82.18	71.01
25848	G	Percentage of Mental Health Services/Flexible Family Fund recipients who remain in the community (vs. institution)	P	100	100	96	100	100
26339	G	Percentage of persons on survey who say they would continue to come to FPHSA clinic even if they could go anywhere for treatment.	P	96	97	97	97	96
26340	G	Average cost per individual served in outpatient Behavioral Health Services.	D	1,433.58	1,502.74	1,750.25	1,968.42	2,082.33
Form Instance	Performance Indicator	Level	Footnotes					
38862	25516	K	25516 Change target from 900 to 700. This is a more realistic goal based on past year numbers and current staffing levels. Once we are able to recruit more providers, our capacity to provide these services will increase.					

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 301 - Florida Parishes Human Services Authority

PROGRAM ID: 3011 - Florida Parishes Human Services Authority

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

Children's Budget Link:

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

Human Resource Policies Beneficial to Women and Families Link:

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

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

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

Explanatory Notes:

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

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 301 - Florida Parishes Human Services Authority

PROGRAM ID: 3011 - Florida Parishes Human Services Authority

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
21022	K	Total unduplicated number of individuals receiving community-based developmental disabilities services	N	650	502	650	650	550	0	0
21023	K	Total unduplicated number of individuals receiving Individual and Family Support services.	N	300	122	300	300	200	0	0
23833	K	Total unduplicated number of individuals receiving Flexible Family Fund services.	N	213	233	229	229	226	0	0
23834	K	Total unduplicated number of individuals receiving Individual and Family Support Crisis services.	N	115	146	115	115	150	0	0
23835	K	"Total unduplicated number of individuals completing the Preadmission Screening and Resident Review (PASRR) services determination process"	N	Not Applicable	31	45	Not Applicable	45	0	0
24950	K	Percentage of Waiver participants with a current Statement of Approval	P	100	100	100	100	100	0	0
26546	K	Percentage of Waiver participants that remain in the community (vs. institution)	P	98	100	98	98	98	0	0
26547	K	Percentage of Waiver participants with a Level of Care redetermination made within 12 months of initial or last annual evaluation	P	96	100	96	96	96	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 301 - Florida Parishes Human Services Authority

PROGRAM ID: 3011 - Florida Parishes Human Services Authority

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
23838	G	Average value of services per individual receiving Flexible Family Funds.	D	1,396.32	2,960.08	2,835.59	2,636.85	2,867.9
23839	G	Average value of services per individual receiving Individual and Family Support Crisis services.	D	621.78	819.67	1,184.78	1,119.12	1,925
23840	G	Average cost per individual receiving Pre-admission Screening and Annual Resident Review (PASRR) services.	D	150.71	44.64	35.46	28.01	88.84
23842	G	Percentage of Flexible Family Fund recipients who remain in the community (vs. institution).	P	100	100	100	100	100
23843	G	Percentage of Individual and Family Support recipients that remain in the community (vs. institution).	P	99.79	99.72	99.67	100	99
25073	G	The total unduplicated number of individuals served through waiver supports and services, including New Opportunities Waiver (NOW), Children's Choice Waiver (CC), Supports Waver (SW), and Residential Options Waver (ROW)	N	1,784	1,832	1,904	2,068	2,238
Form Instance	Performance Indicator	Level	Footnotes					
38865	23833	K	Twenty (20) new Flexible Family Fund slots were added in FY 2022-2023, Quarter 4. Therefore, the performance at continuation budget level FY 2024-2025 was modified to capture the additional slots and participants who are aging out.					
38865	23835	K	The amounts reported are the "number of individuals receiving PASRR services". The indicator name was changed, effective FY 2023-2024 to capture the "number of individuals completing PASRR services determination process".					

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 301 - Florida Parishes Human Services Authority

PROGRAM ID: 3011 - Florida Parishes Human Services Authority

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

Children's Budget Link:

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link:

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

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

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

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23847	K	Percentage of new employees completing mandatory online training courses within 90 days of employment	P	95	100	95	95	95	0	0
25534	K	Percentage of information technology (IT) work orders closed within 6 business days of work request	P	95	97	95	95	95	0	0
25535	K	Percentage of contract invoices for which payment is issued within 30 days of agency receipt	P	90	91	90	90	90	0	0
26341	K	Percentage of agency's performance indicators with a desirable variance (within +/- 5% of target or with a higher variance that is a positive outcome).	P	80	73	80	80	80	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 301 - Florida Parishes Human Services Authority

PROGRAM ID: 3011 - Florida Parishes Human Services Authority

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
23844	G	Percentage of Performance Evaluation System (PES) completed annually.	P	100	100	100	100	100
23850	G	Executive Administration expenditures as a percentage of agency's budget.	P	12.49	12.38	11.91	11	10
23851	G	Percentage of agency's moveable property accounted for annually.	P	100	99.77	100	99.6	100
23852	G	Total number of individuals served by Florida Parishes Human Services Authority.	N	7,860,827	2,422,063	3,132,413	7,000,564	5,040,147
26342	G	Percentage of contract performance evaluations completed annually.	P	91.49	98	98	100	75
26343	G	Agency's annual turnover rate.	P	11	9	18	16	2

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	16,027,773	16,386,230	18,911,062	2,524,832	15.41%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,903,539	7,863,344	7,866,681	3,337	0.04%
FEES & SELF-GENERATED	2,754,288	2,754,288	2,754,288	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	399,226	1,000,000	1,000,000	—	—
TOTAL MEANS OF FINANCING	\$26,084,825	\$28,003,862	\$30,532,031	\$2,528,169	9.03%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	2,754,288	2,754,288	2,754,288	—	—
Total:	\$2,754,288	\$2,754,288	\$2,754,288	—	—

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	33,095	38,015	38,867	852	2.24%
Operating Services	657,724	889,750	909,681	19,931	2.24%
Supplies	79,799	110,455	112,929	2,474	2.24%
TOTAL OPERATING EXPENSES	\$770,618	\$1,038,220	\$1,061,477	\$23,257	2.24%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	24,616,739	26,166,020	28,665,667	2,499,647	9.55%
Debt Service	—	—	—	—	—
Interagency Transfers	697,468	799,622	804,887	5,265	0.66%
TOTAL OTHER CHARGES	\$25,314,207	\$26,965,642	\$29,470,554	\$2,504,912	9.29%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$26,084,825	\$28,003,862	\$30,532,031	\$2,528,169	9.03%

Agency Positions

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

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	16,027,773	16,386,230	18,911,062	2,524,832
Interagency Transfers	6,903,539	7,863,344	7,866,681	3,337
Fees & Self-generated	2,754,288	2,754,288	2,754,288	—
Federal Funds	399,226	1,000,000	1,000,000	—
Total:	\$26,084,826	\$28,003,862	\$30,532,031	\$2,528,169

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	38,015	38,867	852
5210010	IN-STATE TRAVEL-ADM	8,144	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,786	—	—	—
5210020	IN-STATE TRAV-FIELD	20,827	—	—	—
5210055	OUT-OF-STTRV-CONF	1,443	—	—	—
5210105	STAFF TRAINING	895	—	—	—
Total Travel:		\$33,095	\$38,015	\$38,867	\$852

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	889,750	909,681	19,931
5310011	SERV-SUBSCRIPTIONS	750	—	—	—
5310015	SERV-SECURITY	1,940	—	—	—
5310018	SERV-TEMP STAFFING	5,831	—	—	—
5310037	SERV - TRAINING	8,956	—	—	—
5310040	SERV-BANK (NON-DEBT)	1,499	—	—	—
5330001	MAINT-BUILDINGS	2,337	—	—	—
5330003	MAINT-PESTCONTROL	1,256	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330004	MAINT-GARBAGE DISP	6,464	—	—	—
5330005	MAINT-WSTDISP-SHRED	8,149	—	—	—
5330006	MAINT-HAZ WASTE DISP	8,180	—	—	—
5330013	MAINT-CLEANING SERV	101,498	—	—	—
5330014	MAINT-GROUNDS	12,285	—	—	—
5330018	MAINT-AUTO REPAIRS	10,314	—	—	—
5330026	MAINT-SOFTWRE MTCE	259,207	—	—	—
5340020	RENT-EQUIPMENT	3,140	—	—	—
5340030	RENT-DATA PROC EQUIP	56,748	—	—	—
5340045	RENT-STORAGE SPACE	10,714	—	—	—
5350001	UTIL-INTERNET PROVID	51,194	—	—	—
5350004	UTIL-TELEPHONE SERV	20,080	—	—	—
5350010	UTIL-ELECTRICITY	79,914	—	—	—
5350011	UTIL-WATER	947	—	—	—
5350012	UTIL-CABLE	1,257	—	—	—
5350018	UTIL-MAIL/DEL/POST	4,914	—	—	—
5350021	UTIL-SEWER	149	—	—	—
Total Operating Services:		\$657,724	\$889,750	\$909,681	\$19,931

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	110,455	112,929	2,474
5410001	SUP-OFFICE SUPPLIES	19,419	—	—	—
5410005	SUP-PHARMACEUTICAL	902	—	—	—
5410008	SUP-MEDICAL	18,200	—	—	—
5410013	SUP-FOOD & BEVERAGE	10,156	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410017	SUP-JANITORIAL	20,999	—	—	—
5410036	SUP-FUELTRAC	10,018	—	—	—
5410400	SUP-OTHER	105	—	—	—
Total Supplies:		\$79,799	\$110,455	\$112,929	\$2,474

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	7,974,100	10,473,747	2,499,647
5610003	OTHER PUBLIC ASST	743,346	—	—	—
5620031	MISC-CLIENT/CLNT REL	19,138	—	—	—
5620056	MISC-CONTRACTUAL SRV	440,018	—	—	—
5620063	MISC-OPERATNG SVCS	772,717	—	—	—
5620064	MISC-PROF SVCS	2,913,877	—	—	—
5620065	MISC-SUPPLIES OTHER	414,564	—	—	—
5620066	MISC-TRVL IN STATE	8,792	—	—	—
5620067	MISC-TR OUT OF STATE	16,790	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	61,849	—	—	—
5620072	MISC-OC SAL CLASS&UN	11,325,842	11,715,153	11,715,153	—
5620073	MISC-OC-SAL CLASS OT	72,801	50,000	50,000	—
5620074	MISC-OC-SAL CLSS TRM	115,138	80,000	80,000	—
5620078	MISC-OC-RETIRE-STEM	4,575,760	4,310,343	4,310,343	—
5620079	MISC-OC-RETIRE-TEACH	15,314	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	12,150	23,000	23,000	—
5620082	MISC-OC-MEDICARE TAX	162,387	179,908	179,908	—
5620083	MISC-OC-GRP INS CONT	1,218,464	1,264,666	1,264,666	—
5620127	MISC-BOOTH FEE	500	—	—	—
5620137	MISC-OC-PS-MEDICAL	1,155,074	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620165	MISC-OC-POST RET BEN	568,662	568,850	568,850	—
5620900	MISC-ACQ/MAJ REP OTH	3,558	—	—	—
Total Other Charges:		\$24,616,739	\$26,166,020	\$28,665,667	\$2,499,647

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	799,622	804,887	5,265
5950014	IAT-TELEPHONE	44,175	—	—	—
5950017	IAT-INSURANCE	8,707	—	—	—
5950049	IAT-CIVIL SERVICE	67,528	—	—	—
5950050	IAT-ORM INSURANCE	301,475	—	—	—
5950051	IAT-OSUP	18,978	—	—	—
5950052	IAT-LEG. AUDITOR	49,945	—	—	—
5950058	IAT-TECH SVCS	206,660	—	—	—
Total Interagency Transfers:		\$697,468	\$799,622	\$804,887	\$5,265
Total Agency Expenditures:		\$26,084,825	\$28,003,862	\$30,532,031	\$2,528,169

PROGRAM SUMMARY STATEMENT

3011 - Florida Parishes Human Services Authorit

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	16,027,773	16,386,230	18,911,062	2,524,832	15.41%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,903,539	7,863,344	7,866,681	3,337	0.04%
FEES & SELF-GENERATED	2,754,288	2,754,288	2,754,288	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	399,226	1,000,000	1,000,000	—	—
TOTAL MEANS OF FINANCING	\$26,084,825	\$28,003,862	\$30,532,031	\$2,528,169	9.03%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	2,754,288	2,754,288	2,754,288	—	—
Total:	\$2,754,288	\$2,754,288	\$2,754,288	—	—

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	33,095	38,015	38,867	852	2.24%
Operating Services	657,724	889,750	909,681	19,931	2.24%
Supplies	79,799	110,455	112,929	2,474	2.24%
TOTAL OPERATING EXPENSES	\$770,618	\$1,038,220	\$1,061,477	\$23,257	2.24%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	24,616,739	26,166,020	28,665,667	2,499,647	9.55%
Debt Service	—	—	—	—	—
Interagency Transfers	697,468	799,622	804,887	5,265	0.66%
TOTAL OTHER CHARGES	\$25,314,207	\$26,965,642	\$29,470,554	\$2,504,912	9.29%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$26,084,825	\$28,003,862	\$30,532,031	\$2,528,169	9.03%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	16,027,773	16,386,230	18,911,062	2,524,832
Interagency Transfers	6,903,539	7,863,344	7,866,681	3,337
Fees & Self-generated	2,754,288	2,754,288	2,754,288	—
Federal Funds	399,226	1,000,000	1,000,000	—
Total:	\$26,084,826	\$28,003,862	\$30,532,031	\$2,528,169

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	38,015	38,867	852
5210010	IN-STATE TRAVEL-ADM	8,144	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,786	—	—	—
5210020	IN-STATE TRAV-FIELD	20,827	—	—	—
5210055	OUT-OF-STTRV-CONF	1,443	—	—	—
5210105	STAFF TRAINING	895	—	—	—
Total Travel:		\$33,095	\$38,015	\$38,867	\$852

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	889,750	909,681	19,931
5310011	SERV-SUBSCRIPTIONS	750	—	—	—
5310015	SERV-SECURITY	1,940	—	—	—
5310018	SERV-TEMP STAFFING	5,831	—	—	—
5310037	SERV - TRAINING	8,956	—	—	—
5310040	SERV-BANK (NON-DEBT)	1,499	—	—	—
5330001	MAINT-BUILDINGS	2,337	—	—	—
5330003	MAINT-PESTCONTROL	1,256	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330004	MAINT-GARBAGE DISP	6,464	—	—	—
5330005	MAINT-WSTDISP-SHRED	8,149	—	—	—
5330006	MAINT-HAZ WASTE DISP	8,180	—	—	—
5330013	MAINT-CLEANING SERV	101,498	—	—	—
5330014	MAINT-GROUNDS	12,285	—	—	—
5330018	MAINT-AUTO REPAIRS	10,314	—	—	—
5330026	MAINT-SOFTWRE MTCE	259,207	—	—	—
5340020	RENT-EQUIPMENT	3,140	—	—	—
5340030	RENT-DATA PROC EQUIP	56,748	—	—	—
5340045	RENT-STORAGE SPACE	10,714	—	—	—
5350001	UTIL-INTERNET PROVID	51,194	—	—	—
5350004	UTIL-TELEPHONE SERV	20,080	—	—	—
5350010	UTIL-ELECTRICITY	79,914	—	—	—
5350011	UTIL-WATER	947	—	—	—
5350012	UTIL-CABLE	1,257	—	—	—
5350018	UTIL-MAIL/DEL/POST	4,914	—	—	—
5350021	UTIL-SEWER	149	—	—	—
Total Operating Services:		\$657,724	\$889,750	\$909,681	\$19,931

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	110,455	112,929	2,474
5410001	SUP-OFFICE SUPPLIES	19,419	—	—	—
5410005	SUP-PHARMACEUTICAL	902	—	—	—
5410008	SUP-MEDICAL	18,200	—	—	—
5410013	SUP-FOOD & BEVERAGE	10,156	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410017	SUP-JANITORIAL	20,999	—	—	—
5410036	SUP-FUELTRAC	10,018	—	—	—
5410400	SUP-OTHER	105	—	—	—
Total Supplies:		\$79,799	\$110,455	\$112,929	\$2,474

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	7,974,100	10,473,747	2,499,647
5610003	OTHER PUBLIC ASST	743,346	—	—	—
5620031	MISC-CLIENT/CLNT REL	19,138	—	—	—
5620056	MISC-CONTRACTUAL SRV	440,018	—	—	—
5620063	MISC-OPERATNG SVCS	772,717	—	—	—
5620064	MISC-PROF SVCS	2,913,877	—	—	—
5620065	MISC-SUPPLIES OTHER	414,564	—	—	—
5620066	MISC-TRVL IN STATE	8,792	—	—	—
5620067	MISC-TR OUT OF STATE	16,790	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	61,849	—	—	—
5620072	MISC-OC SAL CLASS&UN	11,325,842	11,715,153	11,715,153	—
5620073	MISC-OC-SAL CLASS OT	72,801	50,000	50,000	—
5620074	MISC-OC-SAL CLSS TRM	115,138	80,000	80,000	—
5620078	MISC-OC-RETIRE-STEM	4,575,760	4,310,343	4,310,343	—
5620079	MISC-OC-RETIRE-TEACH	15,314	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	12,150	23,000	23,000	—
5620082	MISC-OC-MEDICARE TAX	162,387	179,908	179,908	—
5620083	MISC-OC-GRP INS CONT	1,218,464	1,264,666	1,264,666	—
5620127	MISC-BOOTH FEE	500	—	—	—
5620137	MISC-OC-PS-MEDICAL	1,155,074	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620165	MISC-OC-POST RET BEN	568,662	568,850	568,850	—
5620900	MISC-ACQ/MAJ REP OTH	3,558	—	—	—
Total Other Charges:		\$24,616,739	\$26,166,020	\$28,665,667	\$2,499,647

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	799,622	804,887	5,265
5950014	IAT-TELEPHONE	44,175	—	—	—
5950017	IAT-INSURANCE	8,707	—	—	—
5950049	IAT-CIVIL SERVICE	67,528	—	—	—
5950050	IAT-ORM INSURANCE	301,475	—	—	—
5950051	IAT-OSUP	18,978	—	—	—
5950052	IAT-LEG. AUDITOR	49,945	—	—	—
5950058	IAT-TECH SVCS	206,660	—	—	—
Total Interagency Transfers:		\$697,468	\$799,622	\$804,887	\$5,265
Total Expenditures for Program 3011		\$26,084,825	\$28,003,862	\$30,532,031	\$2,528,169
Total Agency Expenditures:		\$26,084,825	\$28,003,862	\$30,532,031	\$2,528,169

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
LDH-OBH	6,707,896	7,690,012	7,746,823	56,811	34222
LDH-OS	84,208	84,843	84,858	15	34232
LDH-MVA	26,617	25,000	25,000	—	34235
DCFS	84,817	53,489	—	(53,489)	34236
DEPT OF CORRECTIONS	—	10,000	10,000	—	34519
Total Interagency Transfers	\$6,903,538	\$7,863,344	\$7,866,681	\$3,337	

Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
MEDICAID	2,427,558	2,350,000	2,350,000	—	34491
INEL PATIENT FEES	155,778	218,288	218,288	—	34492
FEES & SELF GENERATED	2,571	5,000	5,000	—	34493
FEES & SELF GENERATED	—	1,000	1,000	—	34505
FEES & SELF GENERATED	15,562	70,000	70,000	—	34520
MEDICARE	75,311	100,000	100,000	—	34521
FEES & SELF GENERATED	6,730	10,000	10,000	—	34522
FEES & SELF GENERATED	70,779	—	—	—	34523
Total Fees & Self-generated	\$2,754,289	\$2,754,288	\$2,754,288	—	

Federal Funds

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEDERAL	399,226	1,000,000	1,000,000	—	38340
Total Federal Funds	\$399,226	\$1,000,000	\$1,000,000	—	
Total Sources of Funding:	\$10,057,053	\$11,617,632	\$11,620,969	\$3,337	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 34222 — 09-301 IAT LDH-OBH

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	2,800	—	—	5,930	—	—	—	—	—
Operating Services	117,837	—	—	120,477	—	—	—	—	—
Supplies	25,332	—	—	25,899	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$145,969	—	—	\$152,306	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	7,425,306	—	—	7,475,780	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	118,737	—	—	118,737	—	—	—	—	—
TOTAL OTHER CHARGES	\$7,544,043	—	—	\$7,594,517	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,690,012	—	—	\$7,746,823	—	—	—	—	—

Form 34222 — 09-301 IAT LDH-OBH

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

Form 34232 — 09-301 IAT LDH OAAS

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	84,843	—	—	84,858	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$84,843	—	—	\$84,858	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$84,843	—	—	\$84,858	—	—	—	—	—

Form 34232 — 09-301 IAT LDH OAAS

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

Form 34235 — 09-301 IAT LDH-MVA BHSF

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	25,000	—	—	25,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$25,000	—	—	\$25,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$25,000	—	—	\$25,000	—	—	—	—	—

Form 34235 — 09-301 IAT LDH-MVA BHSF

Question	Narrative Response
State the purpose, source and legal citation.	R. S. 28:855 provides for the transfer of LDH community services for the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington to the management and operation of the Florida Parishes Human Services Authority. Funding is from LDH/Medical Vendor Administration/Bureau of Health Services Financing (BHSF) to ensure implementation of the Centers for Medicare and Medicaid Services (CMS) mandated Pre-screening Admission and Resident Review (PASRR) process. Funding includes cost-reimbursement for all PASRR related activities at the enhanced rate of 75% Federal Financial Participation (FFP) in accordance with Code of Federal Regulation's (CFR) 433.15(b)(9). Act 421 of the 2019 Regular Legislative Session provides for the TEFRA option within the Louisiana Medicaid program through which children with disabilities can access Medicaid-funded services regardless of their parents' income. Funding is from LDH/Medical Vendor Administration/Bureau of Health Services Financing (BHSF) through a cooperative endeavor agreement with FPHSA to facilitate a registration and assessment process to determine eligibility for the TEFRA option for children with disabilities in the parishes of Tangipahoa, St. Tammany, Livingston, St. Helena, and Washington.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 34236 — 09-301 IAT DCFS

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	3,000	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,000	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	50,489	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$50,489	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$53,489	—	—	—	—	—	—	—	—

Form 34236 — 09-301 IAT DCFS

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

Form 34519 — 09-301 IAT-DEPARTMENT OF CORRECTIONS

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	10,000	—	—	10,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$10,000	—	—	\$10,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,000	—	—	\$10,000	—	—	—	—	—

Form 34519 — 09-301 IAT-DEPARTMENT OF CORRECTIONS

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

Federal Funds

Form 38340 — 09-301 FED-CCBHC

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,000,000	—	—	1,000,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,000,000	—	—	\$1,000,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,000,000	—	—	\$1,000,000	—	—	—	—	—

Form 38340 — 09-301 FED-CCBHC

Question	Narrative Response
State the purpose, source and legal citation.	Project Title: FPHSA CCBHC Planning, Development, and Implementation Project Organization Statutory Authority Sec 520A of the PHS Act, (42 USC 290bbñ32), as amended. Assistance Listing Number 93.696 16. Assistance Listing Program Title Certified Community Behavioral Health Clinics Award Action Type Non-Competing Continuation The Substance Abuse and Mental Health Services Administration grant support of the above referenced project. This award is pursuant to the authority of Sec 520A of the PHS Act, (42 USC 290bbñ32), as amended. and is subject to the requirements of this statute and regulation and of other referenced, incorporated or attached terms and conditions.
Agency discretion or Federal requirement?	Federal requirement.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	None.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	None.

Fees & Self-generated

Form 34491 — 09-301 SG-LA MEDICAID MANAGED CARE ORGANIZATIONS

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	2,350,000	—	—	2,350,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,350,000	—	—	\$2,350,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,350,000	—	—	\$2,350,000	—	—	—	—	—

Form 34491 — 09-301 SG-LA MEDICAID MANAGED CARE ORGANIZATIONS

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

Form 34492 — 09-301 SG-INELIGIBLE PATIENT FEES

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	218,288	—	—	218,288	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$218,288	—	—	\$218,288	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$218,288	—	—	\$218,288	—	—	—	—	—

Form 34492 — 09-301 SG-INELIGIBLE PATIENT FEES

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

Form 34493 — 09-301 SG-COPY FEES

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	5,000	—	—	5,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,000	—	—	\$5,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,000	—	—	\$5,000	—	—	—	—	—

Form 34493 — 09-301 SG-COPY FEES

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

Form 34505 — 09-301 SG-URINE DRUG SCREENS & DWI COPAYS

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,000	—	—	1,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,000	—	—	\$1,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,000	—	—	\$1,000	—	—	—	—	—

Form 34505 — 09-301 SG-URINE DRUG SCREENS & DWI COPAYS

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

Form 34520 — 09-301 SG-22ND JUDICIAL DISTRICT COURT

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	70,000	—	—	70,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$70,000	—	—	\$70,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$70,000	—	—	\$70,000	—	—	—	—	—

Form 34520 — 09-301 SG-22ND JUDICIAL DISTRICT COURT

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

Form 34521 — 09-301 SG-MEDICARE TITLE XVIII

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	100,000	—	—	100,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$100,000	—	—	\$100,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$100,000	—	—	\$100,000	—	—	—	—	—

Form 34521 — 09-301 SG-MEDICARE TITLE XVIII

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

Form 34522 — 09-301 SG-US DISTRICT COURT, PROBATION OFFICE

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	10,000	—	—	10,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$10,000	—	—	\$10,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,000	—	—	\$10,000	—	—	—	—	—

Form 34522 — 09-301 SG-US DISTRICT COURT, PROBATION OFFICE

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

Form 34523 — 09-301 SG MISCELLANEOUS

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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 34523 — 09-301 SG MISCELLANEOUS

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 34222 LDH-OBH	Interagency Transfers Form ID 34232 LDH-OS	Interagency Transfers Form ID 34235 LDH-MVA
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	38,015	32,215	2,800	—	—
Operating Services	—	889,750	771,913	117,837	—	—
Supplies	—	110,455	85,123	25,332	—	—
TOTAL OPERATING EXPENSES	—	\$1,038,220	\$889,251	\$145,969	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	26,166,020	14,816,094	7,425,306	84,843	25,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	799,622	680,885	118,737	—	—
TOTAL OTHER CHARGES	—	\$26,965,642	\$15,496,979	\$7,544,043	\$84,843	\$25,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$28,003,862	\$16,386,230	\$7,690,012	\$84,843	\$25,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 34236 DCFS	Interagency Transfers Form ID 34519 DEPT OF CORRECTIONS	Fees & Self-generated Form ID 34491 MEDICAID	Fees & Self-generated Form ID 34492 INEL PATIENT FEES	Fees & Self-generated Form ID 34493 FEES & SELF GENERATED	Fees & Self-generated Form ID 34505 FEES & SELF GENERATED
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	3,000	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	50,489	10,000	2,350,000	218,288	5,000	1,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$50,489	\$10,000	\$2,350,000	\$218,288	\$5,000	\$1,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$53,489	\$10,000	\$2,350,000	\$218,288	\$5,000	\$1,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 34520 FEES & SELF GENERATED	Fees & Self-generated Form ID 34521 MEDICARE	Fees & Self-generated Form ID 34522 FEES & SELF GENERATED	Federal Funds Form ID 38340 FEDERAL
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	70,000	100,000	10,000	1,000,000
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$70,000	\$100,000	\$10,000	\$1,000,000
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$70,000	\$100,000	\$10,000	\$1,000,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 34222 LDH-OBH	Interagency Transfers Form ID 34232 LDH-OS	Interagency Transfers Form ID 34235 LDH-MVA
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	38,867	32,937	5,930	—	—
Operating Services	—	909,681	789,204	120,477	—	—
Supplies	—	112,929	87,030	25,899	—	—
TOTAL OPERATING EXPENSES	—	\$1,061,477	\$909,171	\$152,306	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	28,665,667	17,315,741	7,475,780	84,858	25,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	804,887	686,150	118,737	—	—
TOTAL OTHER CHARGES	—	\$29,470,554	\$18,001,891	\$7,594,517	\$84,858	\$25,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$30,532,031	\$18,911,062	\$7,746,823	\$84,858	\$25,000

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 34519 DEPT OF CORRECTIONS	Federal Funds Form ID 38340 FEDERAL	Fees & Self-generated Form ID 34491 MEDICAID	Fees & Self-generated Form ID 34492 INEL PATIENT FEES	Fees & Self-generated Form ID 34493 FEES & SELF GENERATED	Fees & Self-generated Form ID 34505 FEES & SELF GENERATED
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	10,000	1,000,000	2,350,000	218,288	5,000	1,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$10,000	\$1,000,000	\$2,350,000	\$218,288	\$5,000	\$1,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,000	\$1,000,000	\$2,350,000	\$218,288	\$5,000	\$1,000

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 34520 FEES & SELF GENERATED	Fees & Self-generated Form ID 34521 MEDICARE	Fees & Self-generated Form ID 34522 FEES & SELF GENERATED
Salaries	—	—	—
Other Compensation	—	—	—
Related Benefits	—	—	—
TOTAL PERSONAL SERVICES	—	—	—
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
TOTAL OPERATING EXPENSES	—	—	—
PROFESSIONAL SERVICES	—	—	—
Other Charges	70,000	100,000	10,000
Debt Service	—	—	—
Interagency Transfers	—	—	—
TOTAL OTHER CHARGES	\$70,000	\$100,000	\$10,000
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	\$70,000	\$100,000	\$10,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
LDH-OBH	4710059	MR-FROM STATE AGENCY	6,707,896	7,690,012	7,746,823	56,811
LDH-OS	4710058	MR-INT AGCY-SERVICES	84,208	84,843	84,858	15
DEPT OF CORRECTIONS	4710058	MR-INT AGCY-SERVICES	—	10,000	10,000	—
LDH-MVA	4710058	MR-INT AGCY-SERVICES	26,617	25,000	25,000	—
DCFS	4710058	MR-INT AGCY-SERVICES	84,817	53,489	—	(53,489)
Total Collections/Income			\$6,903,538	\$7,863,344	\$7,866,681	\$3,337
TYPE						
Expenditures Source of Funding Form (BR-6)			6,903,538	7,863,344	7,866,681	3,337
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,903,538	\$7,863,344	\$7,866,681	\$3,337
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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
FEES & SELF GENERATED	4650010	SALE NON ST-SERVICES	2,427,558	2,350,000	2,350,000	—
FEES & SELF GENERATED	4550032	FEES-INELIG PATIENT	155,778	218,288	218,288	—
FEES & SELF GENERATED	4650049	SALE NS-URINE COPAY	—	1,000	1,000	—
FEES & SELF GENERATED	4650037	SALE NS-COPIES	2,571	5,000	5,000	—
FEES & SELF GENERATED	4650010	SALE NON ST-SERVICES	15,562	70,000	70,000	—
FEES & SELF GENERATED	4650010	SALE NON ST-SERVICES	75,311	100,000	100,000	—
FEES & SELF GENERATED	4650010	SALE NON ST-SERVICES	6,730	10,000	10,000	—
FEES & SELF GENERATED	4710044	MR-MISC RECEIPT	70,779	—	—	—
Total Collections/Income			\$2,754,289	\$2,754,288	\$2,754,288	—
TYPE						
Expenditures Source of Funding Form (BR-6)			2,754,289	2,754,288	2,754,288	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,754,289	\$2,754,288	\$2,754,288	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060014	FR-FED GRANT/CONRT	399,226	1,000,000	1,000,000	—
Total Collections/Income			\$399,226	\$1,000,000	\$1,000,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			399,226	1,000,000	1,000,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$399,226	\$1,000,000	\$1,000,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 35145 — 301 IAT LDH OBH

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

Form 35388 — 301 IAT LDH OAAS

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

Form 35389 — 301 IAT DPS-OFFICE OF CORRECTIONS

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

Form 35390 — 301 IAT LDH-MVA

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

Form 35391 — 301 IAT LA WORKFORCE COMMISSION

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

Form 35392 — 301 IAT DCFS

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

Form 35393 — 301 SG MEDICAID MANAGED CARE ORGANIZATIONS

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

Form 35394 — 301 SG INELIGIBLE PATIENT FEES

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

Form 35395 — 301 SG URINE DRUG SCREENS & DWI COPAYS

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

Form 35396 — 301 SG COPY FEES

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

Form 35397 — 301 SG 22ND JUDICIAL DISTRICT COURT

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

Form 35398 — 301 SG MEDICARE TITLE XVIII

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

Form 35399 — 301 SG US DISTRICT COURT-PROBATION OFFICE

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

Form 35476 — 301 IAT MISCELLANEOUS

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

Form 38404 — 09-301 FED-CCBHC

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

SCHEDULE OF REQUESTED EXPENDITURES

3011 - Florida Parishes Human Services Authority

Travel

FY2025-2026 Request	Description
9,879	Participation in conferences, seminars, and training to maintain or enhance knowledge and skills for responsible job performance.
28,988	Travel by direct care and administrative staff associated with clients and activities.
\$38,867	Total Travel

Operating Services

FY2025-2026 Request	Description
15,356	Cell phone usage for field staff providing supportive services related to the agency's direct care services. Also included is staff emergency on-call usage for direct care services.
3,071	Cost for the agency to be a member of the National Council on Behavioral Health (NCBH). The National Council on Behavioral Health is recognized nation-wide as the most effective organization promoting evidence-based practices, and supports and services for community-based behavioral health organizations. NCBH provides access to extensive online, and in-person training opportunities and focuses on the development of clinical staff and organizational leadership that LGEs in Louisiana are increasingly finding essential. The organization also provides extensive consultation services to organizations as they face increased challenges concerning managed care, Medicaid expansion, and changes in laws governing the delivery of and payments for behavioral health services.
2,500	Destruction of documents and media are related to approved destruction of agency records, both client and operational.
6,144	Garbage service at agency facilities.
102,000	Janitorial services for agency buildings.
22,482	Laboratory fees are inclusive of client Urine Drug Screens and lab tests requested by agency physicians.
205	Maintenance of equipment needed to support the agency's direct care services.
32,768	Maintenance of property and equipment to support agency facilities that provide direct client care services.
143,053	Maintenance of software and data processing equipment to support agency facilities that provide direct client care services.
2,047	Maintenance of state agency owned automobiles.
18,675	Miscellaneous includes client transportation services internet services, and other operating services that do not fall in another object code.
1,638	Pest control for agency buildings.

Operating Services *(continued)*

FY2025-2026 Request	Description
15,356	Postage machine rental, P.O. Box rental, and postage due for mail and delivery to support the operational functions of the agency. The majority of expenses are in support of direct care services.
486,743	Rentals of buildings and other equipment to support the agency's direct care services.
1,024	Rentals of equipment to support the agency's direct care services.
5,120	Security is for alarm monitoring services for agency facilities.
6,137	Storage buildings necessary to be in compliance with records retention. There is not enough space at the facilities utilizing storage buildings. This limited space is because of the co-locating of services in previous years due to budget constraints.
819	To stay in compliance with policy, board meeting minutes are required to be publicized. Advertising for recruitment efforts
44,543	Utilities to support the agency's direct care services.
\$909,681	Total Operating Services

Supplies

FY2025-2026 Request	Description
5,119	Automotive supplies used by agency in support of direct care services.
1,024	Building and grounds maintenance supplies used by agency in support of direct care services.
5,120	Computer supplies used by agency in support of direct care services.
7,680	Food supplies used by agency in support of direct care services.
25,600	Janitorial supplies used by agency in support of direct care services.
25,283	Medical supplies used by agency in support of direct care services.
14,021	Miscellaneous operating supplies used by agency in support of direct care services.
7,680	Miscellaneous supplies are for education and recreation supplies for Residential Treatment client activities.
18,300	Office supplies used by agency in support of direct care services.
1,036	Operating supplies used by agency in support of direct care services.
512	Personal supplies used by agency in support of direct care services.
1,554	Pharmaceuticals are for Residential Treatment clients that have no other means to pay for their prescription medications.
\$112,929	Total Supplies

Other Charges

FY2025-2026 Request	Means of Financing	Description
122,477	Federal Funds	
\$122,477		Community-based services for behavioral health.
40,000	Fees & Self-generated	
5,429,254	Interagency Transfers	
445,678	State General Fund	
\$5,914,932		Community-based services for behavioral health and developmental disabilities.
11,044	State General Fund	
\$11,044		Facility repairs in support of direct patient care services.
30,711	State General Fund	
\$30,711		Legal counsel for the agency.
614,220	State General Fund	
\$614,220		LINCCA payment match based on value of services
1,483	Federal Funds	
204,740	State General Fund	
\$206,223		Operating supplies used by agency in support of direct care services.
1,305	Federal Funds	
120,797	State General Fund	
\$122,102		Other operating includes temporary service costs to staff vacant positions critical to the operations of the agency and other operating services that do not fall into another category.
14,399	Federal Funds	
\$14,399		Participation in conferences, seminars, and training to maintain or enhance knowledge and skills for responsible job performance.
10,000	Interagency Transfers	
\$10,000		Participation in conferences, seminars, and training to maintain or enhance knowledge and skills for responsible job performance. Travel by direct care and administrative staff associated with clients and activities. Participation in conferences, seminars, and training to maintain or enhance knowledge and skills for responsible job performance.

Other Charges *(continued)*

FY2025-2026 Request	Means of Financing	Description
41,185	State General Fund	
\$41,185		Participation in conferences, seminars, and training to maintain or enhance knowledge and skills for responsible job performance. Travel by direct care and administrative staff associated with clients and activities. Participation in conferences, seminars, and training to maintain or enhance knowledge and skills for responsible job performance.
2,156,384	Interagency Transfers	
\$2,156,384		Salaries(including OT and TERM) and related benefits
2,714,288	Fees & Self-generated	
\$2,714,288		Salaries(including OT and TERM) and related benefits.
860,336	Federal Funds	
15,847,366	State General Fund	
\$16,707,702		Salaries(including OT and TERM), related benefits, and post retirement benefits.
\$28,665,667	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
68,805	State General Fund		
\$68,805		STATE CIVIL SERVICE	FPHSA's prorata share of the cost of operations of Louisiana State Civil Service.
18,780	State General Fund		
\$18,780		UNIFORM PAYROLL OFFICE	FPHSA's prorata share of the cost of operations of Office of State Uniform Payroll.
56,401	State General Fund		
\$56,401		LEGISLATIVE AUDITOR	Payment in accordance with Act 8 of the 2020 First Extraordinary Session to the Legislative Auditor for audit services rendered.

Interagency Transfers *(continued)*

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
290,942	State General Fund		
\$290,942		OFFICE OF RISK MANAGEMENT	Payment of annual fee for audit services.
10,000	State General Fund		
\$10,000		WORKFORCE SUPPORT AND TRAINING	Payment of Unemployment Insurance Premiums to the Office of Workforce Development.
5,000	State General Fund		
\$5,000		OFFICE OF STATE POLICE	Payment to the Office of State Police for fees for criminal background checks for FPHSA employees and contractors.
251,886	State General Fund		
\$251,886		DOA-OFFICE OF TECHNOLOGY SVCS	Payment to the Office of Technology Services for access to the LaGov system.
103,073	State General Fund		
\$103,073		OFF. TELECOMMUNICATIONS MGMT	Payment to the Office of Telecommunications for phone services.
\$804,887	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	16,386,230	—	198,540	2,321,027	—	5,265	18,911,062
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,863,344	—	3,337	—	—	—	7,866,681
FEES & SELF-GENERATED	2,754,288	—	—	—	—	—	2,754,288
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,000,000	—	—	—	—	—	1,000,000
TOTAL MEANS OF FINANCING	\$28,003,862	—	\$201,877	\$2,321,027	—	\$5,265	\$30,532,031

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	2,754,288	—	—	—	—	—	2,754,288
Total:	\$2,754,288	—	—	—	—	—	\$2,754,288

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	38,015	—	852	—	—	—	38,867
Operating Services	889,750	—	19,931	—	—	—	909,681
Supplies	110,455	—	2,474	—	—	—	112,929
TOTAL OPERATING EXPENSES	\$1,038,220	—	\$23,257	—	—	—	\$1,061,477
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	26,166,020	—	178,620	2,321,027	—	—	28,665,667
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	799,622	—	—	—	—	5,265	804,887
TOTAL OTHER CHARGES	\$26,965,642	—	\$178,620	\$2,321,027	—	\$5,265	\$29,470,554
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$28,003,862	—	\$201,877	\$2,321,027	—	\$5,265	\$30,532,031
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	181	—	—	—	—	—	181
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37216 — Inflation Factor

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	19,920
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,337
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$23,257

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	852
Operating Services	19,931
Supplies	2,474
TOTAL OPERATING EXPENSES	\$23,257
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$23,257

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 38508 — 09-301 Inflation-other charges

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	178,620
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$178,620

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	178,620
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$178,620
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$178,620

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 38563 — 09-301 Market Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	338,754
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$338,754

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	338,754
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$338,754
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$338,754

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 38583 — 09-301 Salary Base Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,474,894
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,474,894

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,474,894
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,474,894
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,474,894

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 38589 — 09-301 Termination Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	20,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$20,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	20,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$20,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$20,000

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 38594 — 09-301 Overtime Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	25,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	25,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$25,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$25,000

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 38600 — 09-301 Related Benefits Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	462,379
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$462,379

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	462,379
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$462,379
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$462,379

Positions

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

Form 38539 — 09-301 Legislative Auditor Fee Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	5,265
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,265

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	5,265
TOTAL OTHER CHARGES	\$5,265
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,265

Positions

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

PROGRAM SUMMARY STATEMENT

3011 - Florida Parishes Human Services Authorit

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	16,386,230	—	198,540	2,321,027	—	5,265	18,911,062
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,863,344	—	3,337	—	—	—	7,866,681
FEES & SELF-GENERATED	2,754,288	—	—	—	—	—	2,754,288
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,000,000	—	—	—	—	—	1,000,000
TOTAL MEANS OF FINANCING	\$28,003,862	—	\$201,877	\$2,321,027	—	\$5,265	\$30,532,031

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	2,754,288	—	—	—	—	—	2,754,288
Total:	\$2,754,288	—	—	—	—	—	\$2,754,288

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	38,015	—	852	—	—	—	38,867
Operating Services	889,750	—	19,931	—	—	—	909,681
Supplies	110,455	—	2,474	—	—	—	112,929
TOTAL OPERATING EXPENSES	\$1,038,220	—	\$23,257	—	—	—	\$1,061,477
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	26,166,020	—	178,620	2,321,027	—	—	28,665,667
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	799,622	—	—	—	—	5,265	804,887
TOTAL OTHER CHARGES	\$26,965,642	—	\$178,620	\$2,321,027	—	\$5,265	\$29,470,554
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$28,003,862	—	\$201,877	\$2,321,027	—	\$5,265	\$30,532,031
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	181	—	—	—	—	—	181
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37216 — Inflation Factor

3011 - Florida Parishes Human Services Authorit

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	19,920
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,337
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$23,257

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	852
Operating Services	19,931
Supplies	2,474
TOTAL OPERATING EXPENSES	\$23,257
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$23,257

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Interagency Transfers	3,337
State General Fund	19,920
Total:	\$23,257

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	852
Total:		\$852

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	19,931
Total:		\$19,931

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	2,474
Total:		\$2,474

Form 38508 — 09-301 Inflation-other charges

3011 - Florida Parishes Human Services Authorit

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	178,620
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$178,620

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	178,620
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$178,620
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$178,620

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Move system generated inflation adjustment from IAT fund to State General Fund. Adjustment increase represents standard inflation factor calculated on Other Charges category (excluding Salaries and Related Benefits) of 2.24% per the Division of Administration /Office of Planning and Budget guidelines.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 38563 — 09-301 Market Adjustment

3011 - Florida Parishes Human Services Authorit

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	338,754
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$338,754

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	338,754
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$338,754
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$338,754

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.	The requested funding is for market adjustments. This amount is based on the PEP report and compulsory adjustment calculations.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If these increased personnel costs are not funded, the agency will be forced to leave needed positions vacant and redirect funding from other direct patient care services that the agency can offer.
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 38583 — 09-301 Salary Base Adjustment

3011 - Florida Parishes Human Services Authorit

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,474,894
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,474,894

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,474,894
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,474,894
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,474,894

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.	The requested funding is for Salary base adjustments. This amount is based on the PEP report and compulsory adjustment calculations.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If these increased personnel costs are not funded, the agency will be forced to leave needed positions vacant and redirect funding from other direct patient care services that the agency can offer.
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 38589 — 09-301 Termination Adjustment

3011 - Florida Parishes Human Services Authorit

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	20,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$20,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	20,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$20,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$20,000

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.	The requested funding is for Termination pay adjustments. This amount is based on the PEP report and compulsory adjustment calculations.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If these increased personnel costs are not funded, the agency will be forced to leave needed positions vacant and redirect funding from other direct patient care services that the agency can offer.
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 38594 — 09-301 Overtime Adjustment

3011 - Florida Parishes Human Services Authorit

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	25,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	25,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$25,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$25,000

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.	The requested funding is for Overtime pay adjustments. This amount is based on the PEP report and compulsory adjustment calculations.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If these increased personnel costs are not funded, the agency will be forced to leave needed positions vacant and redirect funding from other direct patient care services that the agency can offer.
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 38600 — 09-301 Related Benefits Adjustment

3011 - Florida Parishes Human Services Authorit

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	462,379
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$462,379

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	462,379
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$462,379
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$462,379

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.	The requested funding is for Related Benefits adjustments. This amount is based on the PEP report and compulsory adjustment calculations.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If these increased personnel costs are not funded, the agency will be forced to leave needed positions vacant and redirect funding from other direct patient care services that the agency can offer.
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 38539 — 09-301 Legislative Auditor Fee Adjustment

3011 - Florida Parishes Human Services Authorit

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	5,265
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,265

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	5,265
TOTAL OTHER CHARGES	\$5,265
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,265

Question	Narrative Response
Explain the need for this request.	Increase in Legislative Auditor fees for FY 2026.
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



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	16,386,230	2,524,832	—	18,911,062
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	7,863,344	3,337	—	7,866,681
FEES & SELF-GENERATED	2,754,288	—	—	2,754,288
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	1,000,000	—	—	1,000,000
TOTAL MEANS OF FINANCING	\$28,003,862	\$2,528,169	—	\$30,532,031
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	38,015	852	—	38,867
Operating Services	889,750	19,931	—	909,681
Supplies	110,455	2,474	—	112,929
TOTAL OPERATING EXPENSES	\$1,038,220	\$23,257	—	\$1,061,477
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	26,166,020	2,499,647	—	28,665,667
Debt Service	—	—	—	—
Interagency Transfers	799,622	5,265	—	804,887
TOTAL OTHER CHARGES	\$26,965,642	\$2,504,912	—	\$29,470,554
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$28,003,862	\$2,528,169	—	\$30,532,031
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	181	—	—	181
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	3011 Florida Parishes Human Services Authority
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

3011 - Florida Parishes Human Services Authorit

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	16,386,230	2,524,832	—	18,911,062
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	7,863,344	3,337	—	7,866,681
FEES & SELF-GENERATED	2,754,288	—	—	2,754,288
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	1,000,000	—	—	1,000,000
TOTAL MEANS OF FINANCING	\$28,003,862	\$2,528,169	—	\$30,532,031
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	38,015	852	—	38,867
Operating Services	889,750	19,931	—	909,681
Supplies	110,455	2,474	—	112,929
TOTAL OPERATING EXPENSES	\$1,038,220	\$23,257	—	\$1,061,477
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	26,166,020	2,499,647	—	28,665,667
Debt Service	—	—	—	—
Interagency Transfers	799,622	5,265	—	804,887
TOTAL OTHER CHARGES	\$26,965,642	\$2,504,912	—	\$29,470,554
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$28,003,862	\$2,528,169	—	\$30,532,031
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	181	—	—	181
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	16,386,230	2,524,832	—	—	18,911,062
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,863,344	3,337	—	—	7,866,681
FEES & SELF-GENERATED	2,754,288	—	—	—	2,754,288
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,000,000	—	—	—	1,000,000
TOTAL MEANS OF FINANCING	\$28,003,862	\$2,528,169	—	—	\$30,532,031
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	38,015	852	—	—	38,867
Operating Services	889,750	19,931	—	—	909,681
Supplies	110,455	2,474	—	—	112,929
TOTAL OPERATING EXPENSES	\$1,038,220	\$23,257	—	—	\$1,061,477
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	26,166,020	2,499,647	—	—	28,665,667
Debt Service	—	—	—	—	—
Interagency Transfers	799,622	5,265	—	—	804,887
TOTAL OTHER CHARGES	\$26,965,642	\$2,504,912	—	—	\$29,470,554
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$28,003,862	\$2,528,169	—	—	\$30,532,031
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	181	—	—	—	181
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	2,754,288	—	—	—	2,754,288
Total:	\$2,754,288	—	—	—	\$2,754,288

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

3011 - Florida Parishes Human Services Authorit

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	16,386,230	2,524,832	—	—	18,911,062
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,863,344	3,337	—	—	7,866,681
FEES & SELF-GENERATED	2,754,288	—	—	—	2,754,288
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,000,000	—	—	—	1,000,000
TOTAL MEANS OF FINANCING	\$28,003,862	\$2,528,169	—	—	\$30,532,031
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	38,015	852	—	—	38,867
Operating Services	889,750	19,931	—	—	909,681
Supplies	110,455	2,474	—	—	112,929
TOTAL OPERATING EXPENSES	\$1,038,220	\$23,257	—	—	\$1,061,477
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	26,166,020	2,499,647	—	—	28,665,667
Debt Service	—	—	—	—	—
Interagency Transfers	799,622	5,265	—	—	804,887
TOTAL OTHER CHARGES	\$26,965,642	\$2,504,912	—	—	\$29,470,554
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$28,003,862	\$2,528,169	—	—	\$30,532,031
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	181	—	—	—	181
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	2,754,288	—	—	—	2,754,288
Total:	\$2,754,288	—	—	—	\$2,754,288

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	16,027,773	16,386,230	2,524,832	—	—	18,911,062	2,524,832
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,903,539	7,863,344	3,337	—	—	7,866,681	3,337
FEES & SELF-GENERATED	2,754,288	2,754,288	—	—	—	2,754,288	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	399,226	1,000,000	—	—	—	1,000,000	—
TOTAL MEANS OF FINANCING	\$26,084,825	\$28,003,862	\$2,528,169	—	—	\$30,532,031	\$2,528,169

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	33,095	38,015	852	—	—	38,867	852
Operating Services	657,724	889,750	19,931	—	—	909,681	19,931
Supplies	79,799	110,455	2,474	—	—	112,929	2,474
TOTAL OPERATING EXPENSES	\$770,618	\$1,038,220	\$23,257	—	—	\$1,061,477	\$23,257
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	24,616,739	26,166,020	2,499,647	—	—	28,665,667	2,499,647
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	697,468	799,622	5,265	—	—	804,887	5,265
TOTAL OTHER CHARGES	\$25,314,207	\$26,965,642	\$2,504,912	—	—	\$29,470,554	\$2,504,912
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$26,084,825	\$28,003,862	\$2,528,169	—	—	\$30,532,031	\$2,528,169
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	181	181	—	—	—	181	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

3011 - Florida Parishes Human Services Authorit

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	16,027,773	16,386,230	2,524,832	—	—	18,911,062	2,524,832
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,903,539	7,863,344	3,337	—	—	7,866,681	3,337
FEES & SELF-GENERATED	2,754,288	2,754,288	—	—	—	2,754,288	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	399,226	1,000,000	—	—	—	1,000,000	—
TOTAL MEANS OF FINANCING	\$26,084,825	\$28,003,862	\$2,528,169	—	—	\$30,532,031	\$2,528,169

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	33,095	38,015	852	—	—	38,867	852
Operating Services	657,724	889,750	19,931	—	—	909,681	19,931
Supplies	79,799	110,455	2,474	—	—	112,929	2,474
TOTAL OPERATING EXPENSES	\$770,618	\$1,038,220	\$23,257	—	—	\$1,061,477	\$23,257
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	24,616,739	26,166,020	2,499,647	—	—	28,665,667	2,499,647
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	697,468	799,622	5,265	—	—	804,887	5,265
TOTAL OTHER CHARGES	\$25,314,207	\$26,965,642	\$2,504,912	—	—	\$29,470,554	\$2,504,912
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$26,084,825	\$28,003,862	\$2,528,169	—	—	\$30,532,031	\$2,528,169
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	181	181	—	—	—	181	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Florida Parishes Human Services Authority (Agency 301) and LDH-Medical Vendor Administration (09-305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026, Florida Parishes Human Services Authority (Agency 09-301) is budgeted to receive the following revenue: \$ 25,000
(Agency Name and #)

from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):
(Sending Agency Name and #)

The reason for the Interagency Agreement is: Florida Parishes Human Services Authority's budget request for Fiscal Year 2026 includes \$5,000 from the Louisiana Department of Health/Medical Vendor Administration/Bureau of Health Services Financing (BHSF) Memorandum of Understanding (MOU) to ensure implementation of the Centers for Medicare and Medicaid Services (CMS) mandated Pre-screening Admission and Resident Review (PASRR) process. Funding includes cost-reimbursement for all PASRR related activities at the enhanced rate of 75% Federal financial Participation (FFP) in accordance with code of Federal Regulations (CFR) 433.15(b) (9). FPHSA's budget request also includes \$20,000 from the Louisiana Department of Health/MVA/Bureau of Health Services Financing MOU per ACT 421 of the 2019 Legislative session

Rachelle Sibley _____ Date 10/19/24
Recipient Agency Fiscal Officer
Angela
Hebert, MPM4
Digitally signed by Angela Hebert, MPM4
DN: cn=Angela Hebert, MPM4, o=LDH
BHSF AFVA, ou=Financial Management
and Operations
email=Angela.Hebert@la.gov, c=US
Date: 2024.10.13.23.21.23 -0500

Sending Agency Fiscal Officer Date

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

Jeff Landry
GOVERNOR



Michael Harrington, MBA, MA
SECRETARY

State of Louisiana
Louisiana Department of Health
Office of Behavioral Health

September 6, 2024

Richard Kramer, Executive Director
Florida Parishes HSA
835 Pride Drive, Suite B
Hammond, LA 70401

Re: Interagency Transfer Agreement for Florida Parishes Human Services Authority

The amounts listed in this letter are appropriated to the Office of Behavioral Health (OBH) as pass-through dollars and will be allocated and reimbursed by OBH for FY25 for behavioral health services provided by Florida Parishes Human Services Authority. Please use these amounts for your FY25 appropriated budget. In the event the appropriated amounts are adjusted, OBH will notify your agency so that you may make the necessary budget and expenditure changes. OBH does not have the ability to reimburse your agency in an amount that may exceed these allocations. If you do not have the budget authority to accept these funds, it is your responsibility to process a BA-7 to increase the budget authority.

Note that the allocations shown are inclusive of any required set aside percentages or dollar amounts. For requirements as a sub-recipient of the allocated funds, please refer to other authority documents including, but not limited to, the LGE contract, memorandums of understanding, notices of award, or Block Grant Intended Use Plan memo.

Please share these amounts with your staff who are responsible for program and grant monitoring; it is important to keep the lines of communication open between the fiscal and programmatic team members.

If you have any questions, please contact me at 225-342-1868.

Thank you,

A handwritten signature in black ink, appearing to read "Amanda H. Joyner".

Amanda H. Joyner
Deputy Assistant Secretary
Administration Division

AHJ/lh

Florida Parishes Human Services Authority FY25 IAT from OBH

Funding Source	Amount
Compulsive and Problem Gaming Fund - Treatment	\$189,074
Compulsive and Problem Gaming Fund - Prevention	\$22,000
Partnership for Success III (PFS III) - Federal CFDA # 93.243	\$200,000
State Opioid Response 3.0 (LaSOR 3.0) - Federal CFDA # 93.788	\$176,333
State Opioid Response 4.0 (LaSOR 4.0) - Federal CFDA # 93.788 <i>PENDING</i>	\$0
Substance Abuse Prevention and Treatment Block Grant (SAPT) - Federal CFDA # 93.959	\$3,589,722
Substance Abuse Prevention and Treatment Block Grant (SAPT) ARPA - Federal CFDA # 93.959	\$1,466,863
Substance Abuse Prevention and Treatment Block Grant (SAPT) ARP Mit - Federal CFDA # 93.959	\$0
Substance Abuse Prevention and Treatment Block Grant (SAPT) COVID - Federal CFDA # 93.959	\$591,378
Temporary Assistance for Needy Families (TANF) - Federal CFDA # 93.558	\$235,145
Temporary Assistance for Needy Families (TANF) - SGF	\$0
Tobacco Tax Health Care Fund	\$283,737
Subtotal Addictive Disorders	\$6,754,252
ARPA Peer Support Services	\$36,000
ARPA HCBS 24/7 Crisis Providers - Adult Crisis	\$0
ARPA Community Based Providers Startup - Youth Crisis	\$0
Early Childhood Supports and Services (ECSS)	\$0
Mental Health Block Grant (MHBG) - Federal CFDA # 93.958	\$646,070
Mental Health Block Grant (MHBG) ARPA - Federal CFDA # 93.958	\$0
Mental Health Block Grant (MHBG) ARP Mitigation - Federal CFDA # 93.958	\$0
Mental Health Block Grant (MHBG) BSCA FFY22 - Federal CFDA # 93.958	\$0
Mental Health Block Grant (MHBG) COVID - Federal CFDA # 93.958	\$0
Projects to Assist in Transition from Homelessness (PATH) - Federal CFDA # 93.150	\$0
Zero Suicide - Federal CFDA # 93.243	\$76,290
Subtotal Mental Health	\$758,360
Total IAT Allocation	\$7,512,612

Rev 10/17-01

AMENDMENT TO
AGREEMENT BETWEEN STATE OF LOUISIANA
LOUISIANA DEPARTMENT OF HEALTH

Amendment #: 01
 LAGOV#: 2000751264
 LDH#: _____

Agency Name: Office of Aging Adult Services
 (Original/Program/ **Permanent Supportive Housing Program** Facility)
 AND
 Florida Parishes Human Services Authority
Contractor Name

Original Contract Amount: 84,857.76
 Original Contract Begin Date: 7/1/2023
 Original Contract End Date: 6/30/2026
 RFP Number: 3000020511

AMENDMENT PROVISIONS

Change Contract From: From Maximum Amount: 84,857.76 Current Contract Term: 7/1/2023-6/30/2026

Contractor shall submit invoices to the PSH Director or his/her designee by the 10th of the following month of service. The cost reimbursement is a fixed rate of \$15.11 per unit and a unit consists of 15 minutes for a total of 1,872 units/yr for a total of 5,616 units. Sixteen units per month per household as approved for CDBG services is allowed. Final invoice will be paid upon completion of all deliverables and approval by the PSH Director or his/her designee.

Change Contract To: To Maximum Amount: 254,673.26 Changed Contract Term: 7/1/2023-6/30/2026

Contractor shall submit invoices to the PSH Director or his/her designee by the 10th of the following month of service. The cost reimbursement is a fixed rate of \$15.11 per unit and a unit consists of 15 minutes for a total of 5,616 units/yr for a total of 16,848 units. Sixteen units per month per household as approved for CDBG services is allowed. Final invoice will be paid upon completion of all deliverables and approval by the PSH Director or his/her designee. See Statement of Work, Attachment A.

Justifications for amendment:

These contracted services are necessary to continue to provide rental assistance to recipients who are members of the target population as identified by the program. Without continuing these services participants in this program will be evicted and will have no place to live, starting the cycle all over again. The original units were miscalculated, therefore the amendment is necessary to correct the contract's dollar amount and continue services in Region 9.

This Amendment Becomes Effective: 7/1/2023

This amendment contains or has attached hereto all revised terms and conditions agreed upon by contracting parties.

IN WITNESS THEREOF, this amendment is signed and entered into on the date indicated below:

CONTRACTOR	STATE OF LOUISIANA LOUISIANA DEPARTMENT OF HEALTH Secretary, Louisiana Department of Health or Designee
SIGNATURE	SIGNATURE
DATE	DATE
PRINT NAME	NAME
CONTRACTOR TITLE	TITLE
OFFICE	OFFICE
PROGRAM SIGNATURE	DATE
NAME	NAME

CONTRACTOR SIGNATURE: Richard J. Kramer DATE: 04/03/2024
 CONTRACTOR TITLE: Executive Director
 CONTRACTOR OFFICE: _____
 STATE OF LOUISIANA SIGNATURE: Peter Croughan, MD
 STATE OF LOUISIANA TITLE: Deputy Secretary
 STATE OF LOUISIANA OFFICE: Aging and Adult Services

LaGov# 2000751264A1
Attachment A

STATEMENT OF WORK

Goal/Purpose

The Office of Aging and Adult Services (OAAS) has contracted with Florida Parishes Human Services Authority, herein after referred to as "Contractor", to provide Housing Support Services to Permanent Supportive Housing (PSH) households in Region 9 that are currently receiving Community Development Block Grant (CDBG) funded tenancy support services. Over the term of this contract, many of these households will be transitioned to funding through the Medicaid program. It is expected that the contractor will make every effort to transition households served under this procurement from CDBG funding to more sustainable funding sources for services, particularly Medicaid.

The services will focus on the skills needed by participants to obtain and maintain stable housing, including but not limited to: education on tenant's rights and responsibilities, assistance with effectively responding to or avoiding identified precursors or triggers that would put continued tenancy at risk, and assistance with developing daily living skills specific to managing one's own home. Services will be delivered by the contractor and will be provided in the participant's home or community rather than in a provider's office. Because the PSH program serves people with any type of significant disability, the contractor will need to have expertise in the needs of several different disability populations and will be expected to have extensive knowledge of other service resources in the surrounding community to assist with the participant's overall care.

The purpose of this service is to provide the individualized community based housing supports needed for program participants to live successfully in the community and avoid institutionalization or homelessness as referenced in the RFP Section 2.2.

Deliverables

The contractor shall provide housing based supports services that are provided in the home or other natural setting and encompass the awareness of cultural sensitivity; belief in personal choice; individual dignity; and encompasses the concept of team approach to service provision. Services must be based on the assessed needs and requests of the individual. Service delivery as referenced in the RFP section 2.2.3 should incorporate the best practice principles of motivational interviewing and harm reduction and must follow the Housing First model.

OUTCOME 1

PSH households will receive community-based housing supports and services that meet program eligibility criteria as outlined within the Permanent Supportive Housing (PSH) program Policy and Procedure Manual. Community-based housing supports and services includes (a) conducting assessments and planning for each participant, (b) the development of an individualized written housing support plan, (c) the collaboration with existing service providers, (d) maintaining files on all households receiving CDBG funded services and, (e) the implementation of best practices such as motivational interviewing, harm reduction and housing first.

Service Planning – Service planning will be conducted by the contractor under the supervision of either an LCSW or an LPC.

- The contractor will develop an individualized service plan for each participant household. Some households may have more than one family member in need of services. PSH serves the whole family, not just the Head of Household. If more than one member of the household needs individual services, a separate service plan must be developed. The plan will be developed with the participant, members of the participant's family and/or support network and any participant requested community service provider providing services to the participant. All service planning shall be documented and become a part of the participant's case record. Participants may decline services but the contractor must develop a plan that outlines the amount of contact the provider will maintain with the participant and the continued attempts to engage the participant in services.

Crisis Planning – The contractor will conduct Crisis Prevention, Intervention and Stabilization planning, to assess for and address service needs to maintain household and personal safety, as required. The format for the crisis planning document shall be submitted to LDH for approval within 30 calendar days from the start date of the contract. The contractor crisis plan must address 24/7 coverage for after-hours emergencies.

Individualized Housing Support Plan (IHSP) –The contractor shall develop and update an IHSP to plan for service goals needed, as determined by service assessments, as required and according to the time frame designated. The format for the IHSP shall be submitted to LDH for approval within 30 calendar days from the start date of this contract.

LaGov#2000751264A1
Attachment A

Disaster Planning – The contractor shall develop in conjunction with the participant a plan to follow in the event of a natural or manmade disaster. The plan must include the activities the contractor will conduct to assist the participant in carrying out the plan. Planning will be simultaneous with that of the IHSP and Crisis Plans. The format for the plan shall be submitted to LDH for review within 30 calendar days from the start date of the contract.

Operations Requirements

Contractor shall maintain at least one office in proximity to CDBG recipients currently being served. Contractor shall provide space sufficient for staff to perform their duties, maintain locked confidential participant files, and conduct confidential interviews and meetings.

Contractor shall provide equipment sufficient for staff to perform their duties including computers, cell phones, portable scanners, office supplies and, if staff vehicles are not used for participant transport, they will have access to vehicles to transport clients.

Contractor shall maintain all certifications, enrollments, credentialing and contracts necessary to provide PSH supportive services as a cross-disability service under Community Choices Waiver, New Opportunities Waiver, Children's Choice Waiver, Supports Waiver, Residential Options Waiver, and as a component of Community Psychiatric Support Team (CPST) and Psychosocial Rehab (PSR) services.

Contractors who lack experience providing CDBG services in the PSH program must attend LDH-delivered training on authorization and billing of CDBG.

Staffing Requirements/Qualifications

Contractors will have staff members comprised of individuals who have experience with several types of disabilities, including behavioral health, substance abuse, HIV/AIDS, developmental disabilities, age related.

Supervision must be provided by an LCSW or LPC.

Contractors shall each have the capacity to provide: staff supervision, Community Support Specialists, and Peer Support Services.

Performance Measures:

For 100% of the households there is a file containing assessments and plans completed within the required timeframes and documentation of service delivery.

Monitoring Plan:

The contract will be monitored by the PSH Director/Program Manager J. Michell Brown, and/or her designee. The Contract Monitor will conduct on site monitoring and quality of service reviews to ensure services are delivered within contract guidelines.

OUTCOME 2

Contractor shall provide a copy of their updated policy and procedures that incorporate PSH principles and approach to service delivery, and shall be modeled from the Permanent Supportive Housing (PSH) program Policy and Procedure Manual. Contractor policy and procedure shall be presented to LDH contract monitor within 60 calendar days of the start of the contract.

Performance Indicators:

Policy and procedures manual shall incorporate PSH principles and approach to service delivery, outline how staff orientation and training will be conducted and include personnel policies and procedures for hiring.

Monitoring Plan:

The PSH Program Monitor will evaluate the manual for program compliance.

LaGov# 2006751284A1
Attachment A

OUTCOME 3

The Contractor shall maintain a case record on each participant receiving housing based support services through the program. Case records will be retained as required by Community Development Block Grant regulations as stated in the OMB circular, OMB Circulars A-122/133. At a minimum, this case record shall consist of:

- o Demographic and Identifying Information
- o Referral form
- o Initial PSH assessment
- o Comprehensive Housing Assessment
- o Individualized Housing Support Plan
- o Crisis Prevention, Intervention and Stabilization plan
- o Collection of relevant client record information from agencies from whom the resident has received services;
- o Copies of all items or expenses paid with E&P funds
- o Participant Incident reports
- o Service logs completed for each service contact with or about a tenant
- o Closing summary, including summary of program outcomes based on life areas and related to service plan, current needs, community referrals, and reason for case closure
- o Information releases, waivers of confidentiality
- o All records shall be made available for inspection by OAS/PSH

Performance Indicators:

100% of the participant files will be in compliance as stated in the OMB circular, OMB Circulars A-122/133, as determined by annual on-site monitoring and Monitoring Summary which are provided to Contractor following every on-site monitoring visit.

Monitoring Plan:

The PSH Contract Monitor will conduct on-site monitoring at each regionally based office and quality of service reviews on an annual basis and for as needed to ensure services are delivered within contract guidelines. Additionally, on a monthly basis, the fiscal monitor will request progress notes for randomly selected participants billed for during that month.

Payment Terms and Invoicing

The total amount of this contract shall not exceed \$254,573.28. Upon completion of deliverables and any requested reports, payment will be made based on the chart below:

Task/Deliverable	Unit Cost	No. of Units	Total/Year
Community-based housing support services	\$15.11	FY24: 5,616 FY25: 5,616 FY26: 5,616	FY24: \$84,657.76 FY25: \$84,657.76 FY26: \$84,657.76
Total	Unit = 15 Minutes	16,848	\$ 254,573.28

Contractor shall submit invoices monthly in the arrears for services rendered in the prior month to the PSH Director or his/her designee. Invoices are due by the 10th day following the end of each monthly period of service, along with all required reports and sufficient detailed narratives to substantiate payment. The Contractor must use the preapproved template provided by LDH as a part of this contract. This cost reimbursement is a fixed rate of \$15.11 per unit and a unit consists of 15 minutes. Sixteen units per month per household approved for CDBG services is allowed. Payment of invoices shall be on a net thirty (30) days basis from the receipt of a timely and properly documented invoice.

Final invoice will be paid upon completion of all deliverables and approval by the PSH Director or his/her designee.

LaGov# 2000751264
Attachment A

Fiscal

- Services will be reimbursed on a per unit basis and there must be documentation to establish that all units billed have been delivered.
- Contractor shall employ record keeping / receipt procedures, which will provide an audit trail for expenditures and income received. Fiscal and record-keeping procedures must follow Community Development Block Grant (CDBG) requirements. Appropriate financial documentation for reimbursement must be submitted monthly to OAAS/PSH by the 20th day of the subsequent month in which the charges were incurred, utilizing OAAS approved forms. OAAS will provide technical assistance in establishing financial and record keeping procedures. Failure to establish and retain adequate documentation may result in disallowance of such expenditures and represents a contractual breach.
- Funds may only be spent on eligible activities and for eligible costs according to CDBG requirements. The contractor shall use accepted accounting procedures to document expenditures. The OAAS/PSH will utilize the services of the OAAS contract monitor to monitor contracted services and outcomes and the OAAS accountant to monitor contract invoices and finances. The contractor shall have an annual audit (A133) conducted according to state requirements and submit a copy of the audit to OAAS within 30 calendar days of receipt of the final report.
- The contractor must comply with all CDBG standards and related requirements, including, but not limited to, the following:
 - financial management;
 - procurement;
 - labor;
 - use of debarred contractors;
 - conflict of interest;
 - discrimination; and
 - other areas referenced and covered by 24 CFR Part 570 (CDBG regulations), 24 CFR Part 84/85 (financial management) as well as OMB Circulars A-122/133.

Reporting and Monitoring Requirements

The contractor shall submit data which may include demographic information, service delivery information CDBG funded services as requested by the PSH office.

All incident reports shall be sent within 24 hours to the designated PSH program staff for review as outlined in the PSH Policy and Procedure Manual. This will be submitted via email. Any email containing participant identification shall be encrypted.

Department: 09A - LDH CHILD - DS
 Agency: 301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY Fiscal Year 2025 - 2026
STATE OF LOUISIANA **Report Date: 10/30/24**
Childrens Budget
Department Summary

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
FPHSA01	Children and Adolescent Behavioral and Development	301	Florida Parishes Human Services Authority	\$2,659,963	\$1,112,587	\$299,444	\$0	\$26,680	\$4,098,674	16
			Total:	\$2,659,963	\$1,112,587	\$299,444	\$0	\$26,680	\$4,098,674	16

Department: 09A - LDH **STATE OF LOUISIANA** CHILD - DC
 Agency: 301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY **Childrens Budget** Fiscal Year 2025 - 2026
by Department **Report Date: 10/30/24**

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$2,636,953	\$2,659,963	\$0	\$2,659,963	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$1,091,200	\$1,112,587	\$0	\$1,112,587	\$0
FEES & SELF-GENERATED	\$298,655	\$299,444	\$0	\$299,444	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$26,658	\$26,680	\$0	\$26,680	\$0
TOTAL MEANS OF FINANCING	\$4,053,466	\$4,098,674	\$0	\$4,098,674	\$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	\$10,388	\$10,637	\$0	\$10,637	\$0
Operating Services	\$45,366	\$46,455	\$0	\$46,455	\$0
Supplies	\$5,628	\$5,764	\$0	\$5,764	\$0
TOTAL OPERATING EXPENSES	\$61,382	\$62,856	\$0	\$62,856	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,943,538	\$3,986,107	\$0	\$3,986,107	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$48,546	\$49,711	\$0	\$49,711	\$0
TOTAL OTHER CHARGES	\$3,992,084	\$4,035,818	\$0	\$4,035,818	\$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 - LDH		STATE OF LOUISIANA			CHILD - DC	
Agency: 301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY		Childrens Budget by Department			Fiscal Year 2025 - 2026 Report Date: 10/30/24	
TOTAL EXPENDITURES	\$4,053,466	\$4,098,674	\$0	\$4,098,674	\$0	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	16	16	0	16	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	16	16	0	16	0	

Department: 09A - LDH Agency: 301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY	STATE OF LOUISIANA Childrens Budget Agency Summary	CHILD - AS Fiscal Year 2025 - 2026 Report Date: 10/30/24
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301 - Florida Parishes Human Services Authority

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
FPHSA01	Children and Adolescent Behavioral and Development	3011	Florida Parishes Human Services Authorit	\$2,659,963	\$1,112,587	\$299,444	\$0	\$26,680	\$4,098,674	16
			Total:	\$2,659,963	\$1,112,587	\$299,444	\$0	\$26,680	\$4,098,674	16

Department: 09A - LDH Agency: 301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY	STATE OF LOUISIANA Childrens Budget by Agency	CHILD - AC Fiscal Year 2025 - 2026 Report Date: 10/30/24
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301 - Florida Parishes Human Services Authority

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$2,636,953	\$2,659,963	\$0	\$2,659,963	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$1,091,200	\$1,112,587	\$0	\$1,112,587	\$0
FEES & SELF-GENERATED	\$298,655	\$299,444	\$0	\$299,444	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$26,658	\$26,680	\$0	\$26,680	\$0
TOTAL MEANS OF FINANCING	\$4,053,466	\$4,098,674	\$0	\$4,098,674	\$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	\$10,388	\$10,637	\$0	\$10,637	\$0
Operating Services	\$45,366	\$46,455	\$0	\$46,455	\$0
Supplies	\$5,628	\$5,764	\$0	\$5,764	\$0
TOTAL OPERATING EXPENSES	\$61,382	\$62,856	\$0	\$62,856	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,943,538	\$3,986,107	\$0	\$3,986,107	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$48,546	\$49,711	\$0	\$49,711	\$0
TOTAL OTHER CHARGES	\$3,992,084	\$4,035,818	\$0	\$4,035,818	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 09A - LDH Agency: 301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY	STATE OF LOUISIANA Childrens Budget by Agency	CHILD - AC Fiscal Year 2025 - 2026 Report Date: 10/30/24
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TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,053,466	\$4,098,674	\$0	\$4,098,674	\$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 POSITION	16	16	0	16	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	16	16	0	16	0

301 - Florida Parishes Human Services Authority

3011 - Florida Parishes Human Services Authority

FPHSA01 - Children and Adolescent Behavioral and Development

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$2,636,953	\$2,659,963	\$0	\$2,659,963	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$1,091,200	\$1,112,587	\$0	\$1,112,587	\$0
FEES & SELF-GENERATED	\$298,655	\$299,444	\$0	\$299,444	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$26,658	\$26,680	\$0	\$26,680	\$0
TOTAL MEANS OF FINANCING	\$4,053,466	\$4,098,674	\$0	\$4,098,674	\$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	\$10,388	\$10,637	\$0	\$10,637	\$0
Operating Services	\$45,366	\$46,455	\$0	\$46,455	\$0
Supplies	\$5,628	\$5,764	\$0	\$5,764	\$0
TOTAL OPERATING EXPENSES	\$61,382	\$62,856	\$0	\$62,856	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,943,538	\$3,986,107	\$0	\$3,986,107	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$48,546	\$49,711	\$0	\$49,711	\$0
TOTAL OTHER CHARGES	\$3,992,084	\$4,035,818	\$0	\$4,035,818	\$0

Department: 09A - LDH Agency: 301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2025 - 2026 Report Date: 10/30/24
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Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,053,466	\$4,098,674	\$0	\$4,098,674	\$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 POSITION	16	16	0	16	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	16	16	0	16	0

Department: 09A - LDH
Agency: 301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2025 - 2026
Report Date: 10/30/24

Form ID:	36026
Form Description:	09-301 Children's Budget
Service:	FPHSA01 - Children and Adolescent Behavioral and Development

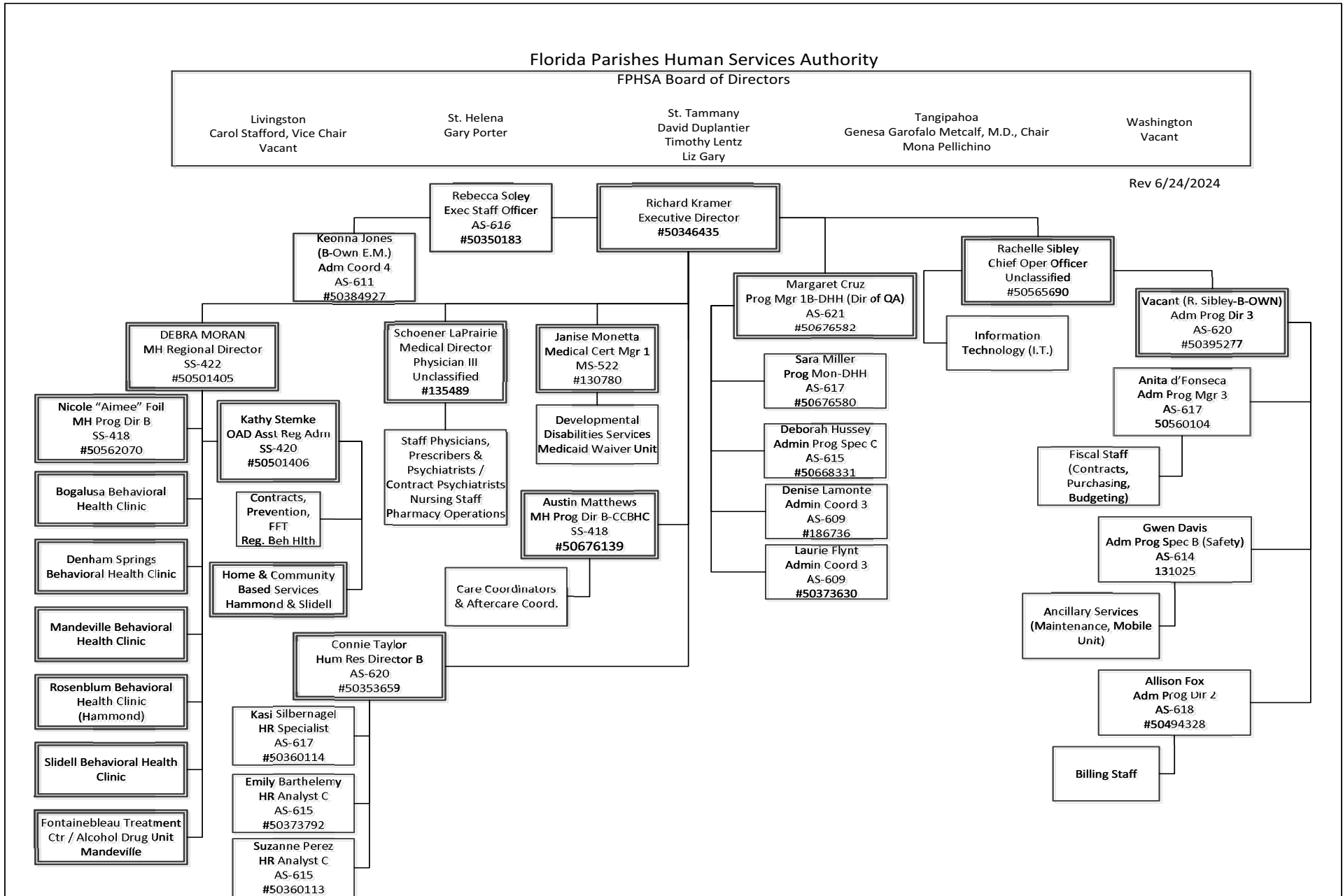
Question and Narrative Response	
Describe the service:	
How does this fulfill the program's mission?	
Who are the principal users?	
Who primarily benefits from the service?	
Related objectives and performance measures:	

Agency: 301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2025 - 2026
Report Date: 10/30/24

GENERAL ADDENDA





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