

Agency Budget Request

FISCAL YEAR 2025–2026



Louisiana Department of Health

302 — Capital Area Human Services District



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2025

NAME OF DEPARTMENT / AGENCY: Louisiana Department of Health PHYSICAL ADDRESS: 7389 Florida Blvd., Suite 100
BUDGET UNIT: Capital Area Human Services District Baton Rouge LA
SCHEDULE NUMBER: 09-302 ZIP CODE: 70806
TELEPHONE NUMBER: 255-922-2700 WEB ADDRESS: www.cahsd.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><i>Michael Harrington</i></u> PRINTED NAME/TITLE: <u>Michael Harrington, Secretary</u> DATE: <u>10/28/24</u> EMAIL ADDRESS: <u>Michael.Harrington@la.gov</u>	HEAD OF BUDGET UNIT: <u>Janzlean Laughinghouse</u> <small>Digitally signed by Janzlean Laughinghouse Date: 2024.10.23 13:19:36 -05'00'</small> PRINTED NAME/TITLE: <u>Jan Laughinghouse, Ph.D., Exec. Director</u> DATE: _____ EMAIL ADDRESS: <u>Janzlean.Laughinghouse@la.gov</u>
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PROGRAM CONTACT PERSON: <u>Shaketha Carter</u> <small>Digitally signed by Shaketha Carter Date: 2024.10.23 13:24:23 -05'00'</small> TITLE: <u>Shaketha Carter, Deputy Director</u> TELEPHONE NUMBER: <u>225-922-2394</u> EMAIL ADDRESS: <u>shaketha.carter@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Karen Thomas</u> <small>Digitally signed by Karen Thomas Date: 2024.10.23 14:23:38 -05'00'</small> TITLE: <u>Karen Thomas, Accountant Administrator</u> TELEPHONE NUMBER: <u>225-922-0004</u> EMAIL ADDRESS: <u>Karen.Thomas@LA.Gov</u>
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Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: CAHSD - CAHSD

DEPARTMENT MISSION:

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

DEPARTMENT 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: 302 - Capital Area Human Services District

AGENCY MISSION:

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

AGENCY GOALS:

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

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 3021 - Capital Area Human Services District

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

To provide needed mental health, addictive disorders and developmental disabilities services for persons served, their families, and communities; in a manner that provides quick and convenient access.

To ensure that services provided are responsive to the concerns of persons served, integrated in service delivery methods, representative of best practice, and consistent with the values of the Louisiana Department of Health (LDH) and its Program Offices.

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

To structurally and functionally operate clinics in a manner consistent with the needs of diverse payers that allows for quality service expansion and availability.

PROGRAM ACTIVITY:

STATE OF LOUISIANA Operational Plan Form Program Goals

PROGRAM NUMBER AND NAME: 3021 - Capital Area Human Services District

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

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

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

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

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

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

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 302 - Capital Area Human Services District

PROGRAM ID: 3021 - Capital Area Human Services District

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

Children's Budget Link: N/A

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

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

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	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
23990	K	Percentage of state assets in the Asset Management system located/accounted for annually	P	100	99.9	100	100	100	0	0
23993	K	Number of findings in Legislative Auditor Report resulting from misappropriation of resources, fraud, theft or other illegal or unethical activity	N	0	0	0	0	0	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 302 - Capital Area Human Services District

PROGRAM ID: 3021 - Capital Area Human Services District

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

Children's Budget Link:

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

Human Resource Policies Beneficial to Women and Families Link:

N/A

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

N/A

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	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
15703	K	Percentage of those surveyed reporting that they can choose or change agency providing services.	P	75	71	75	75	75	0	0
15704	S	Percentage of those surveyed reporting they had overall satisfaction with the services received	P	95	95	95	95	95	0	0
15707	K	Percentage of those surveyed reporting that the Individual and Family Support services contributed to maintaining themselves or their family member in their own home	P	85	81	85	85	85	0	0
25518	S	Total persons served	N	4,730	6,103	4,730	4,730	4,730	0	0
26788	K	Percentage of available Family Flexible Fund slots utilized	P	100	100	100	100	100	0	0
302111189	K	Number of individuals receiving Family Flexible Fund services.	N	280	318	280	280	280	0	0

Form Instance	Performance Indicator	Level	Footnotes
37817	15703	K	Information obtained from the 21/22 NCI, data for 22/23 is not yet available. A total of 106 individuals were surveyed in 21/22; only 75 reported having a choice in the services received.
37817	15707	K	Information obtained from the 21/22 NCI, data for 22/23 is not yet available. A total of 106 individuals were surveyed in 21/22; only 75 reported having a choice in the services received.

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 302 - Capital Area Human Services District

PROGRAM ID: 3021 - Capital Area Human Services District

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 302 - Capital Area Human Services District

PROGRAM ID: 3021 - Capital Area Human Services District

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

Children's Budget Link:

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

Human Resource Policies Beneficial to Women and Families Link:

N/A

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

N/A

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	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
25074	K	Total number of home visits completed	N	2,928	1,629	2,928	2,928	0	0	0
25075	K	Number of families served in program	N	280	198	280	280	0	0	0

Form Instance	Performance Indicator	Level	Footnotes
37820	25074	K	CAHSD NFP (Region 2) has experienced a decrease in the number of completed sessions and families served. One nurse was on FMLA for three (3) months; one nurse was on FMLA for one (1) month and another nurse retired. The decreased number of nurses impacted the overall performance of the program. Program ends June 30, 2025
37820	25075	K	CAHSD NFP (Region 2) has experienced a decrease in the number of completed sessions and families served. One nurse was on FMLA for three (3) months; one nurse was on FMLA for one (1) month and another nurse retired. The decreased number of nurses impacted the overall performance of the program. Program ends June 30, 2025.

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 302 - Capital Area Human Services District

PROGRAM ID: 3021 - Capital Area Human Services District

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

Children's Budget Link:

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

Human Resource Policies Beneficial to Women and Families Link:

This objective supports Act 1078 by providing access to and provisions of school-based mental health and addictive disorders services to children in their parish of residence.

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

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

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	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
26789	S	Percentage of clients who indicate they would continue to receive services from CAHSD clinics if given the choice to go elsewhere.	P	90	96	90	90	90	0	0
26790	S	Percentage of clients who indicate they would recommend CAHSD clinics to a friend or family member.	P	90	95	90	90	90	0	0

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
11321	G	Number of child/adolescent substance abuse primary prevention programs offered	N	12	11	10	10	10
24002	G	Number of children/adolescents admitted per year for behavioral health services	N	733	454	492	617	674
24004	G	Total children/adolescents served	N	8,942	6,441	6,429	6,636	6,667

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 302 - Capital Area Human Services District

PROGRAM ID: 3021 - Capital Area Human Services District

Form Instance	Performance Indicator	Level	Footnotes
37821	26789	S	CAHSD's ongoing agency-wide Customer Service training may be a factor in the increased client satisfaction level.
37821	26790	S	CAHSD's ongoing agency-wide Customer Service training may be a factor in the increased client satisfaction level.
37834	24004	G	During the 2023 school year, enrollee data provided by the Ascension Parish School Board was inaccurate and possibly duplicated. This error was noted by the Chief Instructional/ Operational Assistant for Ascension Parish Office of Student Services. The number served has been changed from 14,013 to 6,636 to reflect the correction.

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 302 - Capital Area Human Services District

PROGRAM ID: 3021 - Capital Area Human Services District

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

Children's Budget Link: N/A

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

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

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

Performance Indicator	Level	Performance Indicator Name	Unit	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
26791	S	Percentage of clients who indicate they would continue to receive services from CAHSD clinics if given the choice to go elsewhere.	P	90	95	90	90	90	0	0
26792	S	Percentage of clients who indicate they would recommend CAHSD clinics to a friend or family member?	P	90	96	90	90	90	0	0
26793	S	Percentage of clients who rate the extent to which they felt better on the client satisfaction survey as agree	P	92	98	92	92	92	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 302 - Capital Area Human Services District

PROGRAM ID: 3021 - Capital Area Human Services District

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
24006	G	Total adults served in CAHSD (Mental Health)	N	6,632	5,998	6,408	5,397	5,045
24008	G	Number of persons provided Social Detoxification Services	N	172	115	111	100	167
24009	G	Number of persons provided Residential (28 day Inpatient) services	N	391	238	227	230	301
24010	G	Number of persons provided Community-Based Residential services	N	48.5	99	111	136	94
24011	G	Number of persons provided Outpatient Addiction Recovery Services	N	1,937	1,873	2,076	1,990	1,339
25537	G	Total adults served in CAHSD (Addiction Recovery Services)	N	2,694	2,612	2,826	2,773	2,414

Form Instance	Performance Indicator	Level	Footnotes
37822	26791	S	CAHSD's ongoing agency-wide Customer Service training may be a factor in the increased client satisfaction level.
37822	26792	S	CAHSD's ongoing agency-wide Customer Service training may be a factor in the increased client satisfaction level.
37822	26793	S	Every adult client entering services at our three (3) largest behavioral health clinics receive a physical health screen as part of the intake process for mental health and addictive disorders treatment.

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 302 - Capital Area Human Services District

PROGRAM ID: 3021 - Capital Area Human Services District

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

Children's Budget Link: N/A

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

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

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

Performance Indicator	Level	Performance Indicator Name	Unit	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
24012	K	Percentage of new adult admissions in the three largest behavioral health clinics that received a physical health screen	P	95	100	95	95	95	0	0
26794	K	Percentage of new adult admissions, determined to be in need of primary care during the physical health screen, who accept a referral to or agree to follow-up with a primary care provider.	P	85	87	85	85	85	0	0

Form Instance	Performance Indicator	Level	Footnotes
37823	24012	K	All new adult admissions in the three largest behavioral health clinics received a physical health screen.
37823	26794	K	Every adult client entering services at our three (3) largest behavioral health clinics receive a physical health screen as part of the intake process for mental health and addictive disorders treatment.

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)	16,919,894	18,818,386	20,034,843	1,216,457	6.46%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	8,780,388	11,100,731	11,100,731	—	—
FEES & SELF-GENERATED	3,553,108	3,553,108	3,553,108	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$29,253,390	\$33,472,225	\$34,688,682	\$1,216,457	3.63%

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	3,553,108	3,553,108	3,553,108	—	—
Total:	\$3,553,108	\$3,553,108	\$3,553,108	—	—

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	—	—	—	—	—
Operating Services	980	—	—	—	—
Supplies	525	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,505	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	28,623,306	32,849,970	34,066,427	1,216,457	3.70%
Debt Service	—	—	—	—	—
Interagency Transfers	628,578	622,255	622,255	—	—
TOTAL OTHER CHARGES	\$29,251,884	\$33,472,225	\$34,688,682	\$1,216,457	3.63%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$29,253,390	\$33,472,225	\$34,688,682	\$1,216,457	3.63%

Agency Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	218	218	218	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	218	218	218	—	—

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	16,919,894	18,818,386	20,034,843	1,216,457
Interagency Transfers	8,780,388	11,100,731	11,100,731	—
Fees & Self-generated	3,553,108	3,553,108	3,553,108	—
Total:	\$29,253,390	\$33,472,225	\$34,688,682	\$1,216,457

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330018	MAINT-AUTO REPAIRS	980	—	—	—
Total Operating Services:		\$980	—	—	—

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	525	—	—	—
Total Supplies:		\$525	—	—	—

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	—	32,849,970	32,749,946	(100,024)
5610003	OTHER PUBLIC ASST	716,087	—	—	—
5620063	MISC-OPERATNG SVCS	1,910,260	—	—	—
5620064	MISC-PROF SVCS	4,239,637	—	—	—
5620065	MISC-SUPPLIES OTHER	609,659	—	—	—
5620066	MISC-TRVL IN STATE	49,786	—	—	—
5620067	MISC-TR OUT OF STATE	8,527	—	—	—
5620072	MISC-OC SAL CLASS&UN	13,022,312	—	783,336	783,336
5620073	MISC-OC-SAL CLASS OT	10,616	—	—	—

Other Charges (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620074	MISC-OC-SAL CLSS TRM	127,471	—	—	—
5620076	MISC-OC-WAGES	233,735	—	533,145	533,145
5620077	MISC-OC-STDT LABOR	19,378	—	—	—
5620078	MISC-OC-RETIRE-STEM	4,953,461	—	—	—
5620079	MISC-OC-RETIRE-TEACH	60,215	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	13,690	—	—	—
5620082	MISC-OC-MEDICARE TAX	182,255	—	—	—
5620083	MISC-OC-GRP INS CONT	1,506,001	—	—	—
5620102	MISC-LEGAL SVCS	30,000	—	—	—
5620160	MISC-TRVL IN STATE	6,048	—	—	—
5620161	MISC-TR OUT OF STATE	2,891	—	—	—
5620162	MISC-TR OUT OF STATE	7,386	—	—	—
5620165	MISC-OC-POST RET BEN	913,893	—	—	—
Total Other Charges:		\$28,623,306	\$32,849,970	\$34,066,427	\$1,216,457

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	—	622,255	622,255	—
5950007	IAT-PRINTING	476	—	—	—
5950008	IAT-POSTAGE	34	—	—	—
5950014	IAT-TELEPHONE	118,442	—	—	—
5950034	IAT-OFFICE SUPPLIES	244	—	—	—
5950049	IAT-CIVIL SERVICE	80,881	—	—	—
5950050	IAT-ORM INSURANCE	173,576	—	—	—
5950051	IAT-OSUP	13,143	—	—	—
5950052	IAT-LEG. AUDITOR	51,504	—	—	—
5950058	IAT-TECH SVCS	187,967	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950059	IAT-ST PROCUREMENT	2,311	—	—	—
Total Interagency Transfers:		\$628,578	\$622,255	\$622,255	—
Total Agency Expenditures:		\$29,253,390	\$33,472,225	\$34,688,682	\$1,216,457

PROGRAM SUMMARY STATEMENT

3021 - Capital Area Human Services District

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)	16,919,894	18,818,386	20,034,843	1,216,457	6.46%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	8,780,388	11,100,731	11,100,731	—	—
FEES & SELF-GENERATED	3,553,108	3,553,108	3,553,108	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$29,253,390	\$33,472,225	\$34,688,682	\$1,216,457	3.63%

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	3,553,108	3,553,108	3,553,108	—	—
Total:	\$3,553,108	\$3,553,108	\$3,553,108	—	—

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	—	—	—	—	—
Operating Services	980	—	—	—	—
Supplies	525	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,505	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	28,623,306	32,849,970	34,066,427	1,216,457	3.70%
Debt Service	—	—	—	—	—
Interagency Transfers	628,578	622,255	622,255	—	—
TOTAL OTHER CHARGES	\$29,251,884	\$33,472,225	\$34,688,682	\$1,216,457	3.63%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$29,253,390	\$33,472,225	\$34,688,682	\$1,216,457	3.63%

Program Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	218	218	218	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	218	218	218	—	—

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	16,919,894	18,818,386	20,034,843	1,216,457
Interagency Transfers	8,780,388	11,100,731	11,100,731	—
Fees & Self-generated	3,553,108	3,553,108	3,553,108	—
Total:	\$29,253,390	\$33,472,225	\$34,688,682	\$1,216,457

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330018	MAINT-AUTO REPAIRS	980	—	—	—
Total Operating Services:		\$980	—	—	—

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	525	—	—	—
Total Supplies:		\$525	—	—	—

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	—	32,849,970	32,749,946	(100,024)
5610003	OTHER PUBLIC ASST	716,087	—	—	—
5620063	MISC-OPERATNG SVCS	1,910,260	—	—	—
5620064	MISC-PROF SVCS	4,239,637	—	—	—
5620065	MISC-SUPPLIES OTHER	609,659	—	—	—
5620066	MISC-TRVL IN STATE	49,786	—	—	—
5620067	MISC-TR OUT OF STATE	8,527	—	—	—
5620072	MISC-OC SAL CLASS&UN	13,022,312	—	783,336	783,336
5620073	MISC-OC-SAL CLASS OT	10,616	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620074	MISC-OC-SAL CLSS TRM	127,471	—	—	—
5620076	MISC-OC-WAGES	233,735	—	533,145	533,145
5620077	MISC-OC-STDT LABOR	19,378	—	—	—
5620078	MISC-OC-RETIRE-STEM	4,953,461	—	—	—
5620079	MISC-OC-RETIRE-TEACH	60,215	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	13,690	—	—	—
5620082	MISC-OC-MEDICARE TAX	182,255	—	—	—
5620083	MISC-OC-GRP INS CONT	1,506,001	—	—	—
5620102	MISC-LEGAL SVCS	30,000	—	—	—
5620160	MISC-TRVL IN STATE	6,048	—	—	—
5620161	MISC-TR OUT OF STATE	2,891	—	—	—
5620162	MISC-TR OUT OF STATE	7,386	—	—	—
5620165	MISC-OC-POST RET BEN	913,893	—	—	—
Total Other Charges:		\$28,623,306	\$32,849,970	\$34,066,427	\$1,216,457

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	—	622,255	622,255	—
5950007	IAT-PRINTING	476	—	—	—
5950008	IAT-POSTAGE	34	—	—	—
5950014	IAT-TELEPHONE	118,442	—	—	—
5950034	IAT-OFFICE SUPPLIES	244	—	—	—
5950049	IAT-CIVIL SERVICE	80,881	—	—	—
5950050	IAT-ORM INSURANCE	173,576	—	—	—
5950051	IAT-OSUP	13,143	—	—	—
5950052	IAT-LEG. AUDITOR	51,504	—	—	—
5950058	IAT-TECH SVCS	187,967	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950059	IAT-ST PROCUREMENT	2,311	—	—	—
Total Interagency Transfers:		\$628,578	\$622,255	\$622,255	—
Total Expenditures for Program 3021		\$29,253,390	\$33,472,225	\$34,688,682	\$1,216,457
Total Agency Expenditures:		\$29,253,390	\$33,472,225	\$34,688,682	\$1,216,457

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	7,531,678	9,957,558	9,957,558	—	34189
LDH-OPH	1,136,928	1,023,173	1,023,173	—	34191
LDH-MVA	22,791	30,000	30,000	—	34195
ACT 421 TEFRA	88,991	90,000	90,000	—	34553
Total Interagency Transfers	\$8,780,388	\$11,100,731	\$11,100,731	—	

Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	3,553,108	3,553,108	3,553,108	—	34162
Total Fees & Self-generated	\$3,553,108	\$3,553,108	\$3,553,108	—	
Total Sources of Funding:	\$12,333,496	\$14,653,839	\$14,653,839	—	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 34189 — 302 - IAT From 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	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	9,957,558	—	—	9,957,558	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$9,957,558	—	—	\$9,957,558	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,957,558	—	—	\$9,957,558	—	—	—	—	—

Form 34189 — 302 - IAT From OBH

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

Form 34191 — 302 - IAT From OPH

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	1,023,173	—	—	1,023,173	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,023,173	—	—	\$1,023,173	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,023,173	—	—	\$1,023,173	—	—	—	—	—

Form 34191 — 302 - IAT From OPH

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

Form 34195 — 302 - Medicaid Vendor Administration (MVA-PASSR)

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	30,000	—	—	30,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$30,000	—	—	\$30,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$30,000	—	—	\$30,000	—	—	—	—	—

Form 34195 — 302 - Medicaid Vendor Administration (MVA-PASSR)

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

Form 34553 — 302-IAT OCDD

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	90,000	—	—	90,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$90,000	—	—	\$90,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$90,000	—	—	\$90,000	—	—	—	—	—

Form 34553 — 302-IAT OCDD

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

Fees & Self-generated

Form 34162 — 302 - DHH Ineligible Patient Fees (SGR)

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	3,553,108	—	—	3,553,108	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,553,108	—	—	\$3,553,108	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,553,108	—	—	\$3,553,108	—	—	—	—	—

Form 34162 — 302 - DHH Ineligible Patient Fees (SGR)

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 34189 LDH-OBH	Interagency Transfers Form ID 34191 LDH-OPH	Interagency Transfers Form ID 34195 LDH-MVA
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	32,849,970	18,196,131	9,957,558	1,023,173	30,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	622,255	622,255	—	—	—
TOTAL OTHER CHARGES	—	\$33,472,225	\$18,818,386	\$9,957,558	\$1,023,173	\$30,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$33,472,225	\$18,818,386	\$9,957,558	\$1,023,173	\$30,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 34553 ACT 421 TEFRA	Fees & Self-generated Form ID 34162 FEES & SELF GENERATED
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL PERSONAL SERVICES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	90,000	3,553,108
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	\$90,000	\$3,553,108
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES	\$90,000	\$3,553,108

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 34189 LDH-OBH	Interagency Transfers Form ID 34191 LDH-OPH	Interagency Transfers Form ID 34195 LDH-MVA
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	34,066,427	19,412,588	9,957,558	1,023,173	30,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	622,255	622,255	—	—	—
TOTAL OTHER CHARGES	—	\$34,688,682	\$20,034,843	\$9,957,558	\$1,023,173	\$30,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$34,688,682	\$20,034,843	\$9,957,558	\$1,023,173	\$30,000

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 34553 ACT 421 TEFRA	Fees & Self-generated Form ID 34162 FEES & SELF GENERATED
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL PERSONAL SERVICES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	90,000	3,553,108
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	\$90,000	\$3,553,108
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES	\$90,000	\$3,553,108

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-MVA	4710059	MR-FROM STATE AGENCY	22,791	30,000	30,000	—
LDH-OBH	4710059	MR-FROM STATE AGENCY	6,979,091	9,957,558	9,957,558	—
LDH-OBH	4830011	INT FUND CY TRANS IN	552,587	—	—	—
LDH-OCDD	4710059	MR-FROM STATE AGENCY	88,991	90,000	90,000	—
LDH-OPH	4710059	MR-FROM STATE AGENCY	1,136,928	1,023,173	1,023,173	—
Total Collections/Income			\$8,780,388	\$11,100,731	\$11,100,731	—
TYPE						
Expenditures Source of Funding Form (BR-6)			8,780,388	11,100,731	11,100,731	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$8,780,388	\$11,100,731	\$11,100,731	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
FEES & SELF GENERATED	4550032	FEES-INELIG PATIENT	3,553,108	3,553,108	3,553,108	—
Total Collections/Income			\$3,553,108	\$3,553,108	\$3,553,108	—
TYPE						
Expenditures Source of Funding Form (BR-6)			3,553,108	3,553,108	3,553,108	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,553,108	\$3,553,108	\$3,553,108	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 35131 — 302 - IAT

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

Form 35470 — 302-SGR-Fees

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

SCHEDULE OF REQUESTED EXPENDITURES

3021 - Capital Area Human Services District

Other Charges

FY2025-2026 Request	Means of Financing	Description
15,819,504	State General Fund	
\$15,819,504		Compulsory adjustment for Related Benefits which includes state group insurance, post retirement insurance, FICA and Medicare.
62,052	State General Fund	
\$62,052		MISC-OPERATING SERVICES MEDICAL
8,494,725	State General Fund	
\$8,494,725		OC- Compulsory Adjustment for Salaries which includes the base adjustments, premium pay/ shift differential and market adjustment increases.
2,985,409	State General Fund	
\$2,985,409		OC-Operating Services Non-Medical Commercial Bldg. leases, equipment leases, janitorial and maintenance, electronic health record system, website/social media, cellphones, hotspots, etc.
731,016	State General Fund	
\$731,016		OC-Other Public Assistance - Developmental Disabilities and Mental Health Family Flexible Fund and Family Support Services
1,499,590	State General Fund	
\$1,499,590		OC - Professional Services Medical Staffing of Physicians, Tele-health, Locum Tenens, Pharmacist, etc. Clinical staffing of social workers, outpatient clinics, psychologists, counselors, etc.
3,501,720	State General Fund	
\$3,501,720		OC- Professional Services Non-Medical legal services, building security, mental health community & family support contracts, etc.

Other Charges *(continued)*

FY2025-2026 Request	Means of Financing	Description
155,130	State General Fund	
\$155,130		OC-Supplies Medical Pharmaceuticals and PPEs
703,921	State General Fund	
\$703,921		OC-Supplies Non- Medical
113,360	State General Fund	
\$113,360		Other Comp Wages
\$34,066,427	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
622,255	State General Fund		
\$622,255		DIVISION OF ADMINISTRATION	OTS, Civil Service, ORM, OSP
\$622,255	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	18,818,386	(330,363)	230,339	1,316,481	—	—	20,034,843
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	11,100,731	—	—	—	—	—	11,100,731
FEES & SELF-GENERATED	3,553,108	—	—	—	—	—	3,553,108
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$33,472,225	\$(330,363)	\$230,339	\$1,316,481	—	—	\$34,688,682

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	3,553,108	—	—	—	—	—	3,553,108
Total:	\$3,553,108	—	—	—	—	—	\$3,553,108

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	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	32,849,970	(330,363)	230,339	1,316,481	—	—	34,066,427
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	622,255	—	—	—	—	—	622,255
TOTAL OTHER CHARGES	\$33,472,225	\$(330,363)	\$230,339	\$1,316,481	—	—	\$34,688,682
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$33,472,225	\$(330,363)	\$230,339	\$1,316,481	—	—	\$34,688,682
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	218	—	—	—	—	—	218
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 40192 — 302-Non Recur Acquisitions

Means of Financing

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

Expenditures

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

Positions

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

Form 37825 — 302-Medical Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	230,339
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$230,339

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	230,339
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$230,339
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$230,339

Positions

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

Form 37826 — 302-Salaries and Related Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,316,481
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,316,481

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,316,481
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,316,481
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,316,481

Positions

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

PROGRAM SUMMARY STATEMENT

3021 - Capital Area Human Services District

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	18,818,386	(330,363)	230,339	1,316,481	—	—	20,034,843
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	11,100,731	—	—	—	—	—	11,100,731
FEES & SELF-GENERATED	3,553,108	—	—	—	—	—	3,553,108
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$33,472,225	\$(330,363)	\$230,339	\$1,316,481	—	—	\$34,688,682

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	3,553,108	—	—	—	—	—	3,553,108
Total:	\$3,553,108	—	—	—	—	—	\$3,553,108

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	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	32,849,970	(330,363)	230,339	1,316,481	—	—	34,066,427
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	622,255	—	—	—	—	—	622,255
TOTAL OTHER CHARGES	\$33,472,225	\$(330,363)	\$230,339	\$1,316,481	—	—	\$34,688,682
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$33,472,225	\$(330,363)	\$230,339	\$1,316,481	—	—	\$34,688,682
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	218	—	—	—	—	—	218
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 40192 — 302-Non Recur Acquisitions

3021 - Capital Area Human Services District

MEANS OF FINANCING

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

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	(330,363)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(330,363)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(330,363)

Question	Narrative Response
Explain the need for this request.	Non-Recurring Acquisitions
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.	None

Form 37825 — 302-Medical Inflation

3021 - Capital Area Human Services District

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	230,339
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$230,339

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	230,339
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$230,339
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$230,339

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.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 37826 — 302-Salaries and Related Adjustment

3021 - Capital Area Human Services District

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,316,481
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,316,481

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,316,481
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,316,481
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,316,481

Question	Narrative Response
Explain the need for this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

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)	18,818,386	1,216,457	—	20,034,843
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	11,100,731	—	—	11,100,731
FEES & SELF-GENERATED	3,553,108	—	—	3,553,108
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$33,472,225	\$1,216,457	—	\$34,688,682
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	32,849,970	1,216,457	—	34,066,427
Debt Service	—	—	—	—
Interagency Transfers	622,255	—	—	622,255
TOTAL OTHER CHARGES	\$33,472,225	\$1,216,457	—	\$34,688,682
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$33,472,225	\$1,216,457	—	\$34,688,682
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	218	—	—	218
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

3021 - Capital Area Human Services District

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	18,818,386	1,216,457	—	20,034,843
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	11,100,731	—	—	11,100,731
FEES & SELF-GENERATED	3,553,108	—	—	3,553,108
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$33,472,225	\$1,216,457	—	\$34,688,682
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	32,849,970	1,216,457	—	34,066,427
Debt Service	—	—	—	—
Interagency Transfers	622,255	—	—	622,255
TOTAL OTHER CHARGES	\$33,472,225	\$1,216,457	—	\$34,688,682
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$33,472,225	\$1,216,457	—	\$34,688,682
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	218	—	—	218
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)	18,818,386	1,216,457	—	—	20,034,843
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	11,100,731	—	—	—	11,100,731
FEES & SELF-GENERATED	3,553,108	—	—	—	3,553,108
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$33,472,225	\$1,216,457	—	—	\$34,688,682
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	32,849,970	1,216,457	—	—	34,066,427
Debt Service	—	—	—	—	—
Interagency Transfers	622,255	—	—	—	622,255
TOTAL OTHER CHARGES	\$33,472,225	\$1,216,457	—	—	\$34,688,682
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$33,472,225	\$1,216,457	—	—	\$34,688,682
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	218	—	—	—	218
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	3,553,108	—	—	—	3,553,108
Total:	\$3,553,108	—	—	—	\$3,553,108

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

3021 - Capital Area Human Services District

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)	18,818,386	1,216,457	—	—	20,034,843
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	11,100,731	—	—	—	11,100,731
FEES & SELF-GENERATED	3,553,108	—	—	—	3,553,108
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$33,472,225	\$1,216,457	—	—	\$34,688,682
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	32,849,970	1,216,457	—	—	34,066,427
Debt Service	—	—	—	—	—
Interagency Transfers	622,255	—	—	—	622,255
TOTAL OTHER CHARGES	\$33,472,225	\$1,216,457	—	—	\$34,688,682
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$33,472,225	\$1,216,457	—	—	\$34,688,682
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	218	—	—	—	218
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	3,553,108	—	—	—	3,553,108
Total:	\$3,553,108	—	—	—	\$3,553,108

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)	16,919,894	18,818,386	1,216,457	—	—	20,034,843	1,216,457
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	8,780,388	11,100,731	—	—	—	11,100,731	—
FEES & SELF-GENERATED	3,553,108	3,553,108	—	—	—	3,553,108	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$29,253,390	\$33,472,225	\$1,216,457	—	—	\$34,688,682	\$1,216,457

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	—	—	—	—	—	—	—
Operating Services	980	—	—	—	—	—	—
Supplies	525	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,505	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	28,623,306	32,849,970	1,216,457	—	—	34,066,427	1,216,457
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	628,578	622,255	—	—	—	622,255	—
TOTAL OTHER CHARGES	\$29,251,884	\$33,472,225	\$1,216,457	—	—	\$34,688,682	\$1,216,457
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$29,253,390	\$33,472,225	\$1,216,457	—	—	\$34,688,682	\$1,216,457
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	218	218	—	—	—	218	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

3021 - Capital Area Human Services District

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)	16,919,894	18,818,386	1,216,457	—	—	20,034,843	1,216,457
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	8,780,388	11,100,731	—	—	—	11,100,731	—
FEES & SELF-GENERATED	3,553,108	3,553,108	—	—	—	3,553,108	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$29,253,390	\$33,472,225	\$1,216,457	—	—	\$34,688,682	\$1,216,457

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	—	—	—	—	—	—	—
Operating Services	980	—	—	—	—	—	—
Supplies	525	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,505	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	28,623,306	32,849,970	1,216,457	—	—	34,066,427	1,216,457
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	628,578	622,255	—	—	—	622,255	—
TOTAL OTHER CHARGES	\$29,251,884	\$33,472,225	\$1,216,457	—	—	\$34,688,682	\$1,216,457
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$29,253,390	\$33,472,225	\$1,216,457	—	—	\$34,688,682	\$1,216,457
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	218	218	—	—	—	218	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

Department: 09A - LDH

Agency: 302 CAPITAL AREA HUMAN SERVICES DISTRICT

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2025 - 2026
Report Date: 10/31/24

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

Department: 09A - LDH

Agency: 302 CAPITAL AREA HUMAN SERVICES DISTRICT

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
 Fiscal Year 2025 - 2026
 Report Date: 10/31/24

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

Department: 09A - LDH

Agency: 302 CAPITAL AREA HUMAN SERVICES DISTRICT

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2025 - 2026
Report Date: 10/31/24

TOTAL EXPENDITURES	\$7,429,210	\$167,157	\$0	\$7,596,367	\$0
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0

Department: 09A - LDH
 Agency: 302 CAPITAL AREA HUMAN SERVICES DISTRICT

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
 Fiscal Year 2025 - 2026
 Report Date: 10/31/24

302 - Capital Area Human Services District

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

STATE OF LOUISIANA
Childrens Budget
by Agency

302 - Capital Area Human Services District

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

Department: 09A - LDH

Agency: 302 CAPITAL AREA HUMAN SERVICES DISTRICT

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2025 - 2026
Report Date: 10/31/24

TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,429,210	\$167,157	\$0	\$7,596,367	\$0
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0

302 - Capital Area Human Services District

3021 - Capital Area Human Services District

CAHSD01 - Children's Behavioral Health

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

Department: 09A - LDH

Agency: 302 CAPITAL AREA HUMAN SERVICES DISTRICT

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1

Fiscal Year 2025 - 2026

Report Date: 10/31/24

Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,429,210	\$167,157	\$0	\$7,596,367	\$0
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0

Form ID:	36059
Form Description:	302 - Children's Budget
Service:	CAHSD01 - Children's Behavioral Health

Question and Narrative Response

Describe the service:

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

How does this fulfill the program's mission?

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

Who are the principal users?

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

Who primarily benefits from the service?

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

Related objectives and performance measures:

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

Agency: 302 CAPITAL AREA HUMAN SERVICES DISTRICT

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2025 - 2026
Report Date: 10/31/24

GENERAL ADDENDA

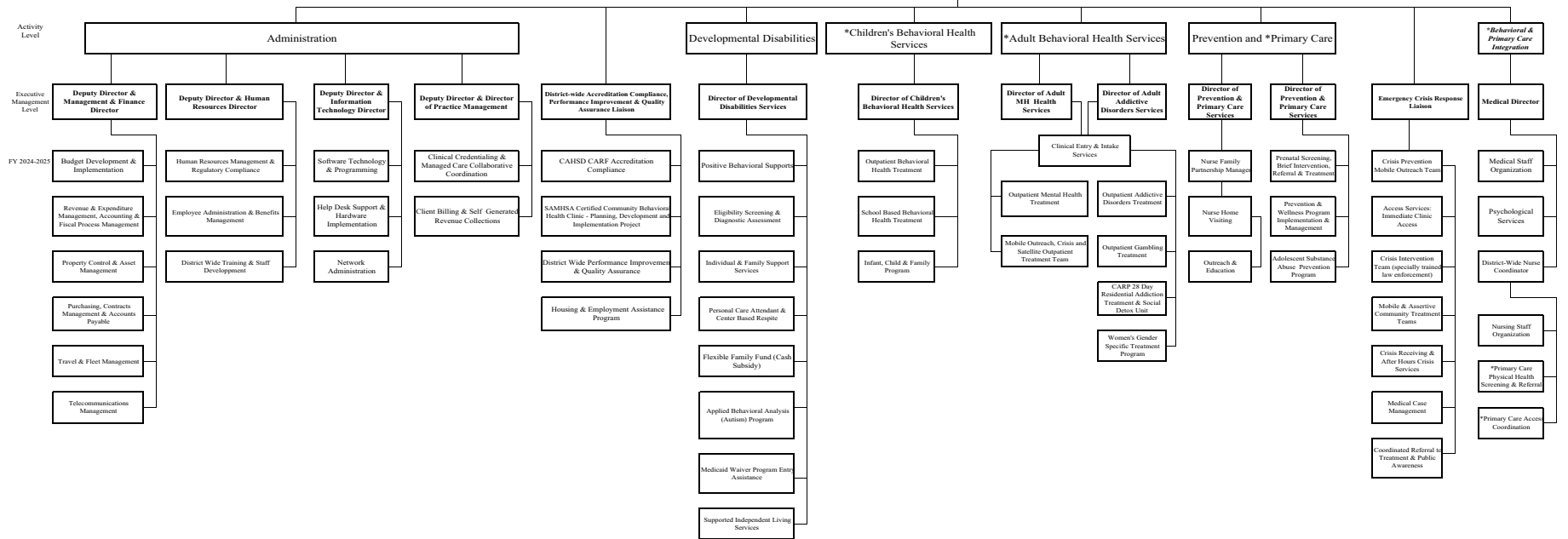
Capital Area Human Services District

October 05, 2023

EXECUTIVE BOARD OF DIRECTORS
17 Members Nominated by Local Government, Appointed by the Governor

Executive Director Janzlean Laughinghouse, PhD

Executive Staff Officer to the CAHSD Board of Directors



INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2025-2026 LDH - Capital Area Human Services District #09-302 is budgeted to receive the following revenue from
(Agency Name and #)

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

The reason for the Interagency Agreement is:	
	<u>Amount</u>
Compulsive and Problem Gaming Fund - Treatment	\$142,035
Compulsive and Problem Gaming Fund - Prevention	\$11,000
State Opioid Response 3.0 (LaSOR 3.0) - Federal CFDA # 93.788	\$84,482
State Opioid Response 4.0 (LaSOR 4.0) - Federal CFDA # 93.788	\$589,229
Substance Abuse Prevention and Treatment (SAPT) - Federal CFDA # 93.959	\$3,586,348
Substance Abuse Prevention and Treatment (SAPT) - ARPA - Federal CFDA # 93.959	\$229,407
Temporary Assistance for Needy Families (TANF) - Federal CFDA # 93.558	\$913,512
Tobacco Tax Health Care Fund	\$185,414
Total Addictive Disorders	\$5,741,427
Mental Health Block Grant (MHBG) - Federal CFDA # 93.958	\$748,922
Projects for Assistance in Transition from Homelessness (PATH) - Federal CFDA # 93.150	\$133,573
Total Mental Health	\$882,495
Total	\$6,623,922

Janzlean Laughinghouse Digitally signed by Janzlean Laughinghouse
Date: 2024.09.09 14:49:21 -06'00' 9/9/2024
Recipient Agency Fiscal Officer Date

Lauri Hatlelid August 26, 2024
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
(09/24)

Interagency Agreement Between LDH-Capital Area Human Services District (09-302) and LDH-MVA (MEDICAL Vendor Administration) Act 421 -TEFRA (09-305) (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026, LDH-Capital Area Human Services District is budgeted to receive the following revenue: \$ \$90,000

(Agency Name and #) from LDH-Medical Vendor Administration act 421-TERFA (09-305) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :
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. Based on the services provided LDH-MVA Act 421 -TEFRA will reimburse CAHSD for all Act 421 related activities provided on a monthly basis.

<p>Janzlean Laughinghouse</p> <hr/> <p>Recipient Agency Fiscal Officer</p>	<p>Digitally signed by Janzlean Laughinghouse Date: 2024.10.30 14:43:04 -05'00'</p>
<p>Angela Hebert, MPM4</p> <hr/> <p>Sending Agency Fiscal Officer</p>	<p>Digitally signed by Angela Hebert, MPM4 DN: cn=Angela Hebert, MPM4, ou=LDH-BSF/ MVA, ou=Financial Management and Operations, email=angela.hebert@louisiana.gov, c=US Date: 2024.10.30 17:00:48 -05'00'</p> <p style="font-size: 1.2em; margin-left: 20px;">10/30/2024</p>

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



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