

Agency Budget Request

FISCAL YEAR 2025–2026



Louisiana Department of Health

375 — Imperial Calcasieu Human Services Authority



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Signature Page	1
Operational Plan	3
Budget Request Overview	13
Agency Summary Statement	14
Total Agency	14
Program Summary Statement	22
3751 - Imperial Calcasieu Human Services Author	22
Source of Funding Summary	30
Agency Overview	30
Source of Funding Detail	31
Interagency Transfers	31
Federal Funds	33
Fees & Self-generated	35
Expenditures by Means of Financing	38
Existing Operating Budget	38
Total Request	39
Revenue Collections/Income	40
Interagency Transfers	40
Fees & Self-generated	41
Federal Funds	42
Justification of Differences	43
Schedule of Requested Expenditures	44
3751 - Imperial Calcasieu Human Services Author	44
Continuation Budget Adjustments	49
Agency Summary Statement	50
Total Agency	50
Continuation Budget Adjustments - Summarized	53
Program Summary Statement	57
3751 - Imperial Calcasieu Human Services Author	57
Continuation Budget Adjustments - by Program	60

Form 37216 — Inflation Factor	60
Form 37586 — 375 - COMPULSORY ADJUSTMENT	62
Form 37584 — 375 - CB7 - WORKLOAD ADJUSTMENT	64
Form 37994 — 375 - OTHER	66
Technical and Other Adjustments	69
Agency Summary Statement	70
Total Agency	70
Program Breakout	71
Program Summary Statement	72
3751 - Imperial Calcasieu Human Services Author	72
New or Expanded Requests	73
Agency Summary Statement	74
Total Agency	74
Program Summary Statement	76
3751 - Imperial Calcasieu Human Services Author	76
Form 39213 — 375 - New Expanded Services - MAT	78
Total Request Summary	81
Agency Summary Statement	82
Total Agency	82
Program Summary Statement	85
3751 - Imperial Calcasieu Human Services Author	85
Addenda	87
Information Technology	100

Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2026

NAME OF DEPARTMENT / AGENCY: IMCAL HSA PHYSICAL ADDRESS: 4105 KIRKMAN ST
BUDGET UNIT: 375 LAKE CHARLES, LA
SCHEDULE NUMBER: _____ ZIP CODE: 70607
TELEPHONE NUMBER: 337-475-3100 WEB ADDRESS: IMCALHSA.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, SCRTRY LDH</u> DATE: <u>10/28/24</u> EMAIL ADDRESS: <u>Michael.Harrington@la.gov</u>	HEAD OF BUDGET UNIT: <u>Tanya McGee</u> PRINTED NAME/TITLE: <u>TANYA MCGEE, EXEC DIRECTOR</u> DATE: <u>10/18/2024</u> EMAIL ADDRESS: <u>TANYA.MCGEE@IMCALHSA.ORG</u>
PROGRAM CONTACT PERSON: <u>TANYA MCGEE</u> TITLE: <u>EXECUTIVE DIRECTOR</u> TELEPHONE NUMBER: <u>337-475-3100</u> EMAIL ADDRESS: <u>TANYA.MCGEE@IMCALHSA.ORG</u>	FINANCIAL CONTACT PERSON: <u>MELANIE JACKSON</u> TITLE: <u>CHIEF FINANCIAL OFFICER</u> TELEPHONE NUMBER: <u>337-475-3100</u> EMAIL ADDRESS: <u>MELANIE.JACKSON@IMCALHSA.ORG</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: ICHSA

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: 375

AGENCY MISSION:

The mission of Imperial Calcasieu Human Services Authority (ImCal HSA) is that citizens with mental health, addictions, and developmental challenges residing in the parishes of Allen, Beauregard, Calcasieu, Cameron, and Jefferson Davis are empowered, and self-determination is valued such that individuals live a satisfying, hopeful, and contributing life. The mission of Imperial Calcasieu Human Services Authority (ImCal HSA) is that citizens with mental health, addictions, and developmental challenges residing in the parishes of Allen, Beauregard, Calcasieu, Cameron, and Jefferson Davis are empowered, and self-determination is valued such that individuals live a satisfying, hopeful, and contributing life. Individuals receiving services will have access to evidence based services that are responsive to their needs and cost effective so that:

- a) Individuals with acute illnesses are able to rapidly resume optimal functioning;
- b) Individuals with chronic illness may live in a safe environment that encourages personal growth;
- c) Youth and Families strengths and resilience are enhanced;
- d) The voice of and collaboration with Individuals in the community is enhanced; ImCal HSA will make use of best practices in implementing, evaluating, monitoring, modifying existing services so that quality is assured, services meet the needs of those served, and the variety of services available adequately address the range of behavioral health issues identified, or that services are further developed to address service gaps.

AGENCY GOALS:

I. To increase public awareness and to provide access to care for individuals and their families who are in need of behavioral health and developmental disabilities services. II. To ensure that services provided are responsive to client needs, based on evidence-based best practices, and that programs afford the client a continuum of care taking into consideration cultural diversity and abide by all State and Federal guidelines. III. To promote healthy, safe lives 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 localized community problems.

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

The Imperial Calcasieu Human Services Authority abides by all state Civil Services guidelines and procedures regarding equal opportunity for staff and in particular women and their families. The ImCal HSA also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency. All policies are reviewed annually and changes/additions are made accordingly to new mandates or as issues arise. In addition ImCal HSA offers flex scheduling for women with dependent children.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 3751

PROGRAM AUTHORIZATION:

The Imperial Calcasieu Human Services Authority is organized under the following provisions of the Louisiana revised statutes (LSA-RS): R.S. 373.

PROGRAM MISSION:

The mission of Imperial Calcasieu Human Services Authority (ImCal HSA) is that citizens with mental health, addictions, and developmental challenges residing in the parishes of Allen, Beauregard, Calcasieu, Cameron, and Jefferson Davis are empowered, and self-determination is valued such that individuals live a satisfying, hopeful, and contributing life.

PROGRAM GOALS:

Administration: Administration shall ensure that services are provided in accordance with applicable licensure requirements, laws, rules, and regulations and that the highest level of ethical standards are adhered to in all functions of operations. Behavioral Health: A. Enhance the quality of life of the persons served and their families.

B. Successfully engage clients in services and support their active engagement with behavioral interventions that encourage and reward positive behaviors.

C. Build positive relationships with clients and demonstrate unconditional positive regard in all interactions with persons served.

D. Motivate clients to make positive behavioral changes in order to reduce symptoms and build resilience.

E. Empower clients to successfully manage their own symptoms and behavior to increase personal independence and integration into the community.

Developmental Disabilities: A. Enhance the quality of life of the persons served and their families.

B. Build positive relationships with clients and demonstrate unconditional positive regard in all interactions with persons served.

C. Empower clients to successfully manage their own activities of daily living to increase personal independence and integration into the community.

D. Provide quality home-based, person-centered services to enable participants to remain in the community.

E. Serve as the Single Point of Entry into the developmental disability services system.

PROGRAM ACTIVITY:

The Louisiana Department of Health (LDH), its program offices and the Louisiana Legislature have created a statewide integrated human services delivery system with local accountability and management to provide behavioral health and developmental disabilities services. These local human service systems are referred to as local governmental entities (LGEs). LGEs feature practices such as a framework anchored in clear policy objectives, well-defined local roles and responsibilities, and measures to assure accountability of delivering quality services to individuals that assist in determining the relative efficiency and effectiveness of public systems. Act 373 of the 2008 Legislative Session, requires that LDH shall not contract with a new LGE until DHH, in consultation with the Human Services Interagency Council (HSIC), has determined and confirmed in writing to the governor that LDH is prepared to contract the provision of services to the LGE after the LGE has successfully completed the Readiness Assessment. The Imperial Calcasieu Human Services Authority was created by Act 373 in the 2008 Legislative Session for the parishes of Allen, Beauregard, Calcasieu, Cameron and Jefferson Davis.

ImCal HSA provides a comprehensive system of services addressing the ongoing Behavioral Health needs of individuals with mental, substance use or emotional/behavioral disorders in the community via direct program operation or provision of funding for services thru contractual agreements. ImCal HSA operates outpatient and intensive outpatient behavioral health programs which provide mental health and substance use services for children, adolescents and adults. The scope of core services provided within these programs include screening, triage, and referral; psychosocial assessment and psychiatric evaluation; person-centered treatment planning; individual and group counseling; psycho-education; medication management; peer support groups, comprehensive transition and discharge planning. Lake Charles Behavioral Health Clinic, the largest of the clinics within ImCal HSA also provides primary care services through SAMHSA Primary Care and Behavioral Health Integration Grant funding. Contracted services include substance abuse prevention, intensive and non-intensive residential addiction services, medically supported detoxification, case management, housing, crisis intervention and referral, community based treatment and support services, outreach and referral for homeless or other underserved populations, and consumer care resources to provide financial support. All Behavioral Health clinics in the Imperial Calcasieu Human Services Authority participate as Medicaid Application Centers for persons requesting services.

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 3751

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 375 - Imperial Calcasieu Human Services Authority

PROGRAM ID: 3751 - Imperial Calcasieu Human Services Authority

PM OBJECTIVE: 3751-01 - Through administrative activity, Imperial Calcasieu Human Services Authority will develop policies and procedures that govern the provision of services, to ensure accountability of those quality services to individuals served throughout the ImCal HSA catchment area each year through June 30, 2025.

Children's Budget Link:

Imperial Calcasieu Human Services Authority services for children are related to the health policy outlined in the Children's Budget Link which mandates that all Louisiana children will have access to comprehensive healthcare services, and are linked via the Imperial Calcasieu Human Services Authority agency's budget.

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

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
25259	K	Percentage of clients who indicate they would continue to receive services at ImCal HSA clinics if given the choice to go elsewhere	P	90	99	90	90	90	0	0
25260	K	Percentage of clients who state they would recommend ImCal HSA services to family and friends	P	90	99	90	90	90	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 375 - Imperial Calcasieu Human Services Authority

PROGRAM ID: 3751 - Imperial Calcasieu Human Services Authority

PM OBJECTIVE: 3751-02 - To extend quality mental health and Flexible Family Fund services to Children/Adolescents and Adults in the target population, with client satisfaction feedback that meets the threshold. ImCal HSA will also provide addictive disorder prevention services to children, adolescents and their families, and treatment services including inpatient care to adults.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

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
25264	K	Number of adults receiving mental health services in all ImCal HSA behavioral health clinics	N	3,200	3,060	3,200	3,200	3,000	0	0
25265	K	Number of children/adolescents receiving mental health services in all ImCal HSA behavioral health clinics	N	900	1,187	900	900	1,100	0	0
25268	K	Percentage of mental health cash subsidy slots utilized	P	100	100	100	100	100	0	0
25966	S	Number of clients enrolled in primary care services provided through the ImHealthy Program at LCBHC	N	365	445	365	365	365	0	0
26627	K	Number of adults receiving AD services in all Imperial Calcasieu Human Services Authority behavioral health clinics	N	765	703	765	765	700	0	0
26628	K	Number of children/adolescents receiving AD services in all Imperial Calcasieu Human Services Authority behavioral health clinics	N	100	87	100	100	100	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 375 - Imperial Calcasieu Human Services Authority

PROGRAM ID: 3751 - Imperial Calcasieu Human Services Authority

PM OBJECTIVE: 3751-03 - Through the Developmental Disabilities activity, to provide core services for individuals with Developmental Disabilities which consist of serving as the Single Point of Entry (SPOE) into the Developmental Disabilities (DD) Services System and providing support coordination services to individuals and their families through DD and other available community resources.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

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
25275	K	Number of persons receiving individual and family support services	N	175	213	175	175	175	0	0
25276	K	Percentage of Flexible Family Fund slots utilized	P	100	100	100	100	100	0	0
25277	K	Percentage of eligibility determinations determined to be valid according to the Flexible Family Fund provisions	P	100	100	100	100	100	0	0
25278	K	Number of persons receiving developmental disabilities services	N	1,800	2,062	1,800	1,800	1,950	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 375 - Imperial Calcasieu Human Services Authority

PROGRAM ID: 3751 - Imperial Calcasieu 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
25279	G	Total number of individuals served in the Imperial Calcasieu Human Services Authority	N	11,730	12,651	14,808	17,675	17,426
25280	G	Total number of individuals served by outpatient mental health in Imperial Calcasieu Human Services Authority	N	4,041	3,858	3,996	4,441	4,247
25281	G	Total number of individuals served by inpatient Addictive Disorders in Imperial Calcasieu Human Services Authority	N	531	165	441	638	846
25282	G	Total number of individuals served by outpatient Addictive Disorders in Imperial Calcasieu Human Services Authority	N	864	788	851	981	790
25283	G	Total number of enrollees in prevention programs	N	3,806	5,847	7,314	9,284	8,933



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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)	8,788,854	9,243,739	10,253,819	1,010,080	10.93%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,247,364	3,185,171	3,282,668	97,497	3.06%
FEES & SELF-GENERATED	1,312,777	1,400,000	1,350,000	(50,000)	(3.57)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	122,250	125,000	125,787	787	0.63%
TOTAL MEANS OF FINANCING	\$13,471,245	\$13,953,910	\$15,012,274	\$1,058,364	7.58%

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	1,312,777	1,400,000	1,350,000	(50,000)	(3.57)%
Total:	\$1,312,777	\$1,400,000	\$1,350,000	\$(50,000)	(3.57)%

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	1,121,733	1,332,000	1,361,837	29,837	2.24%
Supplies	133,383	135,000	138,024	3,024	2.24%
TOTAL OPERATING EXPENSES	\$1,255,115	\$1,467,000	\$1,499,861	\$32,861	2.24%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	11,812,294	12,090,977	13,116,480	1,025,503	8.48%
Debt Service	—	—	—	—	—
Interagency Transfers	403,836	395,933	395,933	—	—
TOTAL OTHER CHARGES	\$12,216,130	\$12,486,910	\$13,512,413	\$1,025,503	8.21%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$13,471,245	\$13,953,910	\$15,012,274	\$1,058,364	7.58%

Agency Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	80	80	84	4	5.00%
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	80	80	84	4	5.00%

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	8,788,854	9,243,739	10,253,819	1,010,080
Interagency Transfers	3,247,364	3,185,171	3,282,668	97,497
Fees & Self-generated	1,312,777	1,400,000	1,350,000	(50,000)
Federal Funds	122,250	125,000	125,787	787
Total:	\$13,471,245	\$13,953,910	\$15,012,274	\$1,058,364

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	—	1,332,000	1,361,837	29,837
5310001	SERV-ADVERTISING	115,232	—	—	—
5310003	SERV-MARKETING	3,043	—	—	—
5310004	SERV-BANK FEES	2,001	—	—	—
5310005	SERV-PRINTING	5,169	—	—	—
5310011	SERV-SUBSCRIPTIONS	6,690	—	—	—
5310013	SERV-LAB FEES	1,142	—	—	—
5310014	SERV-DRUG TESTING	210	—	—	—
5310015	SERV-SECURITY	7,090	—	—	—
5310017	SERV-DOC DESTRUCTION	3,629	—	—	—
5310025	SERV-LOCKSMITH	22	—	—	—
5310026	SERV-INVESTIGATE EXP	769	—	—	—
5310030	SERV-ADMIN FEES	26,132	—	—	—
5310031	SER-CRDT CRD TRN FEE	7,149	—	—	—
5310037	SERV - TRAINING	1,071	—	—	—
5310044	SERV-VERIFICATIN FEE	141	—	—	—
5310049	SERV-DUES & OTHER	3,140	—	—	—
5310400	SERV-MISC	20,633	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330001	MAINT-BUILDINGS	16,500	—	—	—
5330003	MAINT-PESTCONTROL	3,052	—	—	—
5330004	MAINT-GARBAGE DISP	4,194	—	—	—
5330006	MAINT-HAZ WASTE DISP	360	—	—	—
5330007	MAINT-PROPERTY	1,861	—	—	—
5330008	MAINT-EQUIPMENT	61,127	—	—	—
5330012	MAINT-JANITORIAL	60,847	—	—	—
5330014	MAINT-GROUNDS	4,175	—	—	—
5330018	MAINT-AUTO REPAIRS	9,927	—	—	—
5330025	MAINT-HOSTING SVCS	50,879	—	—	—
5340015	RENT-OPER COST-BLDG	303,773	—	—	—
5340020	RENT-EQUIPMENT	14,626	—	—	—
5340025	RENT-AUTOMOBILES	30,359	—	—	—
5340070	RENT-OTHER	88,240	—	—	—
5340072	SOFTWARE LICENSING	144,805	—	—	—
5350001	UTIL-INTERNET PROVID	12,003	—	—	—
5350004	UTIL-TELEPHONE SERV	22,598	—	—	—
5350006	UTIL-MAIL/DEL/POST	13,353	—	—	—
5350008	UTIL-DEL UPS/FED EXP	3,788	—	—	—
5350009	UTIL-GAS	6,665	—	—	—
5350010	UTIL-ELECTRICITY	52,001	—	—	—
5350011	UTIL-WATER	1,191	—	—	—
5350021	UTIL-SEWER	1,069	—	—	—
5350400	UTIL-OTHER	11,076	—	—	—
Total Operating Services:		\$1,121,733	\$1,332,000	\$1,361,837	\$29,837

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	—	135,000	138,024	3,024
5410001	SUP-OFFICE SUPPLIES	13,525	—	—	—
5410002	SUP-TELEPH & ACCESS	462	—	—	—
5410005	SUP-PHARMACEUTICAL	8,915	—	—	—
5410006	SUP-COMPUTER	12,615	—	—	—
5410007	SUP-CLOTHING/UNIFORM	1,087	—	—	—
5410008	SUP-MEDICAL	9,585	—	—	—
5410009	SUP-EDUCATION & REC	27,483	—	—	—
5410013	SUP-FOOD & BEVERAGE	2,532	—	—	—
5410015	SUP-AUTO	57	—	—	—
5410016	SUP-BLD	4,176	—	—	—
5410017	SUP-JANITORIAL	10,826	—	—	—
5410023	SUP-PERSONAL	1,005	—	—	—
5410025	SUP-LAB SUPPLIES	8,044	—	—	—
5410027	SUP-OTHER MEDICAL	9,451	—	—	—
5410030	SUP-TOOLS	947	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	363	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	513	—	—	—
5410036	SUP-FUELTRAC	6,727	—	—	—
5410400	SUP-OTHER	15,070	—	—	—
Total Supplies:		\$133,383	\$135,000	\$138,024	\$3,024

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	—	4,521,638	4,821,638	300,000
5610003	OTHER PUBLIC ASST	65,016	—	—	—
5620063	MISC-OPERATNG SVCS	47,103	—	—	—

Other Charges (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	1,625,576	—	—	—
5620065	MISC-SUPPLIES OTHER	22,105	—	—	—
5620066	MISC-TRVL IN STATE	19,896	—	—	—
5620067	MISC-TR OUT OF STATE	15,499	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	27,225	—	—	—
5620072	MISC-OC SAL CLASS&UN	4,990,632	4,718,710	5,145,630	426,920
5620073	MISC-OC-SAL CLASS OT	27,733	18,000	18,000	—
5620074	MISC-OC-SAL CLSS TRM	34,738	—	—	—
5620076	MISC-OC-WAGES	134,722	127,800	127,800	—
5620078	MISC-OC-RETIRE-STEM	1,951,651	1,642,168	1,834,169	192,001
5620081	MISC-OC-F.I.C.A. TAX	16,567	15,673	15,673	—
5620082	MISC-OC-MEDICARE TAX	69,537	67,639	67,639	—
5620083	MISC-OC-GRP INS CONT	670,743	728,849	835,431	106,582
5620137	MISC-OC-PS-MEDICAL	1,859,453	—	—	—
5620139	MISC-CONTRACT ATTY	7,873	—	—	—
5620165	MISC-OC-POST RET BEN	226,225	250,500	250,500	—
Total Other Charges:		\$11,812,294	\$12,090,977	\$13,116,480	\$1,025,503

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	—	395,933	395,933	—
5950014	IAT-TELEPHONE	96,453	—	—	—
5950047	IAT-EMAIL	73	—	—	—
5950049	IAT-CIVIL SERVICE	33,761	—	—	—
5950050	IAT-ORM INSURANCE	142,917	—	—	—
5950051	IAT-OSUP	22,501	—	—	—
5950052	IAT-LEG. AUDITOR	43,638	—	—	—

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	64,493	—	—	—
Total Interagency Transfers:		\$403,836	\$395,933	\$395,933	—
Total Agency Expenditures:		\$13,471,245	\$13,953,910	\$15,012,274	\$1,058,364

PROGRAM SUMMARY STATEMENT

3751 - Imperial Calcasieu Human Services Author

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)	8,788,854	9,243,739	10,253,819	1,010,080	10.93%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,247,364	3,185,171	3,282,668	97,497	3.06%
FEES & SELF-GENERATED	1,312,777	1,400,000	1,350,000	(50,000)	(3.57)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	122,250	125,000	125,787	787	0.63%
TOTAL MEANS OF FINANCING	\$13,471,245	\$13,953,910	\$15,012,274	\$1,058,364	7.58%

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	1,312,777	1,400,000	1,350,000	(50,000)	(3.57)%
Total:	\$1,312,777	\$1,400,000	\$1,350,000	\$(50,000)	(3.57)%

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	1,121,733	1,332,000	1,361,837	29,837	2.24%
Supplies	133,383	135,000	138,024	3,024	2.24%
TOTAL OPERATING EXPENSES	\$1,255,115	\$1,467,000	\$1,499,861	\$32,861	2.24%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	11,812,294	12,090,977	13,116,480	1,025,503	8.48%
Debt Service	—	—	—	—	—
Interagency Transfers	403,836	395,933	395,933	—	—
TOTAL OTHER CHARGES	\$12,216,130	\$12,486,910	\$13,512,413	\$1,025,503	8.21%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$13,471,245	\$13,953,910	\$15,012,274	\$1,058,364	7.58%

Program Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	80	80	84	4	5.00%
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	80	80	84	4	5.00%

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	8,788,854	9,243,739	10,253,819	1,010,080
Interagency Transfers	3,247,364	3,185,171	3,282,668	97,497
Fees & Self-generated	1,312,777	1,400,000	1,350,000	(50,000)
Federal Funds	122,250	125,000	125,787	787
Total:	\$13,471,245	\$13,953,910	\$15,012,274	\$1,058,364

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	—	1,332,000	1,361,837	29,837
5310001	SERV-ADVERTISING	115,232	—	—	—
5310003	SERV-MARKETING	3,043	—	—	—
5310004	SERV-BANK FEES	2,001	—	—	—
5310005	SERV-PRINTING	5,169	—	—	—
5310011	SERV-SUBSCRIPTIONS	6,690	—	—	—
5310013	SERV-LAB FEES	1,142	—	—	—
5310014	SERV-DRUG TESTING	210	—	—	—
5310015	SERV-SECURITY	7,090	—	—	—
5310017	SERV-DOC DESTRUCTION	3,629	—	—	—
5310025	SERV-LOCKSMITH	22	—	—	—
5310026	SERV-INVESTIGATE EXP	769	—	—	—
5310030	SERV-ADMIN FEES	26,132	—	—	—
5310031	SER-CRDT CRD TRN FEE	7,149	—	—	—
5310037	SERV - TRAINING	1,071	—	—	—
5310044	SERV-VERIFICATIN FEE	141	—	—	—
5310049	SERV-DUES & OTHER	3,140	—	—	—
5310400	SERV-MISC	20,633	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330001	MAINT-BUILDINGS	16,500	—	—	—
5330003	MAINT-PESTCONTROL	3,052	—	—	—
5330004	MAINT-GARBAGE DISP	4,194	—	—	—
5330006	MAINT-HAZ WASTE DISP	360	—	—	—
5330007	MAINT-PROPERTY	1,861	—	—	—
5330008	MAINT-EQUIPMENT	61,127	—	—	—
5330012	MAINT-JANITORIAL	60,847	—	—	—
5330014	MAINT-GROUNDS	4,175	—	—	—
5330018	MAINT-AUTO REPAIRS	9,927	—	—	—
5330025	MAINT-HOSTING SVCS	50,879	—	—	—
5340015	RENT-OPER COST-BLDG	303,773	—	—	—
5340020	RENT-EQUIPMENT	14,626	—	—	—
5340025	RENT-AUTOMOBILES	30,359	—	—	—
5340070	RENT-OTHER	88,240	—	—	—
5340072	SOFTWARE LICENSING	144,805	—	—	—
5350001	UTIL-INTERNET PROVID	12,003	—	—	—
5350004	UTIL-TELEPHONE SERV	22,598	—	—	—
5350006	UTIL-MAIL/DEL/POST	13,353	—	—	—
5350008	UTIL-DEL UPS/FED EXP	3,788	—	—	—
5350009	UTIL-GAS	6,665	—	—	—
5350010	UTIL-ELECTRICITY	52,001	—	—	—
5350011	UTIL-WATER	1,191	—	—	—
5350021	UTIL-SEWER	1,069	—	—	—
5350400	UTIL-OTHER	11,076	—	—	—
Total Operating Services:		\$1,121,733	\$1,332,000	\$1,361,837	\$29,837

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	—	135,000	138,024	3,024
5410001	SUP-OFFICE SUPPLIES	13,525	—	—	—
5410002	SUP-TELEPH & ACCESS	462	—	—	—
5410005	SUP-PHARMACEUTICAL	8,915	—	—	—
5410006	SUP-COMPUTER	12,615	—	—	—
5410007	SUP-CLOTHING/UNIFORM	1,087	—	—	—
5410008	SUP-MEDICAL	9,585	—	—	—
5410009	SUP-EDUCATION & REC	27,483	—	—	—
5410013	SUP-FOOD & BEVERAGE	2,532	—	—	—
5410015	SUP-AUTO	57	—	—	—
5410016	SUP-BLD	4,176	—	—	—
5410017	SUP-JANITORIAL	10,826	—	—	—
5410023	SUP-PERSONAL	1,005	—	—	—
5410025	SUP-LAB SUPPLIES	8,044	—	—	—
5410027	SUP-OTHER MEDICAL	9,451	—	—	—
5410030	SUP-TOOLS	947	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	363	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	513	—	—	—
5410036	SUP-FUELTRAC	6,727	—	—	—
5410400	SUP-OTHER	15,070	—	—	—
Total Supplies:		\$133,383	\$135,000	\$138,024	\$3,024

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	—	4,521,638	4,821,638	300,000
5610003	OTHER PUBLIC ASST	65,016	—	—	—
5620063	MISC-OPERATNG SVCS	47,103	—	—	—

Other Charges (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	1,625,576	—	—	—
5620065	MISC-SUPPLIES OTHER	22,105	—	—	—
5620066	MISC-TRVL IN STATE	19,896	—	—	—
5620067	MISC-TR OUT OF STATE	15,499	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	27,225	—	—	—
5620072	MISC-OC SAL CLASS&UN	4,990,632	4,718,710	5,145,630	426,920
5620073	MISC-OC-SAL CLASS OT	27,733	18,000	18,000	—
5620074	MISC-OC-SAL CLSS TRM	34,738	—	—	—
5620076	MISC-OC-WAGES	134,722	127,800	127,800	—
5620078	MISC-OC-RETIRE-STEM	1,951,651	1,642,168	1,834,169	192,001
5620081	MISC-OC-F.I.C.A. TAX	16,567	15,673	15,673	—
5620082	MISC-OC-MEDICARE TAX	69,537	67,639	67,639	—
5620083	MISC-OC-GRP INS CONT	670,743	728,849	835,431	106,582
5620137	MISC-OC-PS-MEDICAL	1,859,453	—	—	—
5620139	MISC-CONTRACT ATTY	7,873	—	—	—
5620165	MISC-OC-POST RET BEN	226,225	250,500	250,500	—
Total Other Charges:		\$11,812,294	\$12,090,977	\$13,116,480	\$1,025,503

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	—	395,933	395,933	—
5950014	IAT-TELEPHONE	96,453	—	—	—
5950047	IAT-EMAIL	73	—	—	—
5950049	IAT-CIVIL SERVICE	33,761	—	—	—
5950050	IAT-ORM INSURANCE	142,917	—	—	—
5950051	IAT-OSUP	22,501	—	—	—
5950052	IAT-LEG. AUDITOR	43,638	—	—	—

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	64,493	—	—	—
Total Interagency Transfers:		\$403,836	\$395,933	\$395,933	—
Total Expenditures for Program 3751		\$13,471,245	\$13,953,910	\$15,012,274	\$1,058,364
Total Agency Expenditures:		\$13,471,245	\$13,953,910	\$15,012,274	\$1,058,364

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	3,247,364	3,185,171	3,282,668	97,497	34514
Total Interagency Transfers	\$3,247,364	\$3,185,171	\$3,282,668	\$97,497	

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	1,312,783	1,400,000	1,350,000	(50,000)	34435
Total Fees & Self-generated	\$1,312,783	\$1,400,000	\$1,350,000	\$(50,000)	

Federal Funds

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEDERAL	122,251	125,000	125,787	787	34434
Total Federal Funds	\$122,251	\$125,000	\$125,787	\$787	
Total Sources of Funding:	\$4,682,398	\$4,710,171	\$4,758,455	\$48,284	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 34514 — 375 - SOURCE OF FUNDING - IAT

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	348,612	—	—	356,421	—	—	—	—	—
Supplies	42,500	—	—	43,452	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$391,112	—	—	\$399,873	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	2,794,059	—	—	2,882,795	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,794,059	—	—	\$2,882,795	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,185,171	—	—	\$3,282,668	—	—	—	—	—

Form 34514 — 375 - SOURCE OF FUNDING - IAT

Question	Narrative Response
<p>State the purpose, source and legal citation.</p>	<p>MENTAL HEALTH BG (MHBG) - These expenses are covered by federal funds allocated from OBH to plan and provide for a comprehensive community-based system of care for individuals with mental health illness. MENTAL HEALTH BG ARP MITIGATION SUPP (MHBG-ARP SUPP) -These expenses are covered by federal funds allocated through OBH to manage and reduce stress in the Behavioral health fields . SUBSTANCE ABUSE BG (SAPT) - These expenditures are covered by federal funds allocated through OBH to help plan, implement, and evaluate activities to prevent and treat substance abuse disorders. SUBSTANCE ABUSE BG ARPA MITIGATION - These expenses are covered by federal funds allocated through OBH to manage and reduce stress in the Behavioral health fields . SUBSTANCE ABUSE BG ARPA - These expenditures are covered by federal funds allocated through OBH to address gaps in substance abuse disorder services through treatment and prevention. PARTNERSHIP FOR SUCCESS II - These expenses are covered by federal funds allocated through OBH to reduce underage drinking and implement strategic prevention framework in the Jefferson Davis parish community. GAMBLING (TREATMENT/PREVENTION) - These expenses are covered by state funds allocated through OBH to be used to provide prevention and treatment services to compulsive gamblers within region 5. TOBACCO TAX (CESSATION) - These expenses are covered by statutorily dedicated funds allocated through OBH to reduce tobacco use enactment by HB 157 of the 2002 Legislative Session. STATE OPIOID RESPONSE 2.0 (SOR2) - These expenses are covered by federal funds allocated through OBH to reduce opioid misuse and addiction at the community levels for the Agency. STATE OPIOID RESPONSE 3.0 (SOR3) - These expenses are covered by federal funds allocated through OBH to reduce opioid misuse and addiction at the community levels for the Agency. ACT 421 TEFRA - These expenses are covered by the Louisiana Medicaid program through LDH and OCDD to community-based programs and functions for persons with developmental disabilities and autism. NACCHO - These expenses are covered by federal funds allocated through OPH to reduce opioid misuse and addiction at the community levels. MISC COLLECTIONS</p>
<p>Agency discretion or Federal requirement?</p>	<p>All are at Agency discretion.</p>
<p>Describe any budgetary peculiarities.</p>	<p>None</p>
<p>Is the Total Request amount for multiple years?</p>	<p>No.</p>
<p>Additional information or comments.</p>	<p>N/A</p>
<p>Provide the amount of any indirect costs.</p>	<p>N/A.</p>
<p>Any indirect costs funded with other MOF?</p>	<p>N/A</p>
<p>Objectives and indicators in the Operational Plan.</p>	<p>N/A</p>
<p>Additional information or comments.</p>	<p>N/A</p>

Federal Funds

Form 34434 — 375 - SOURCE OF FUNDING - FEDERAL

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	29,820	—	—	30,488	—	—	—	—	—
Supplies	5,300	—	—	5,419	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$35,120	—	—	\$35,907	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	89,880	—	—	89,880	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$89,880	—	—	\$89,880	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$125,000	—	—	\$125,787	—	—	—	—	—

Form 34434 — 375 - SOURCE OF FUNDING - FEDERAL

Question	Narrative Response
State the purpose, source and legal citation.	These funds are used specifically to combat underage drinking and prescription drug use in the Beauregard parish community under a federal SAMHSA grant.
Agency discretion or Federal requirement?	These expenditures reflect the agency discretion.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No. It is for one fiscal year.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	IDC is 10% of direct costs.
Any indirect costs funded with other MOF?	NO
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-generated

Form 34435 — 375 - SOURCE OF FUNDING - FEES & SELF GENERATED

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	1,400,000	—	—	1,350,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,400,000	—	—	\$1,350,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,400,000	—	—	\$1,350,000	—	—	—	—	—

Form 34435 — 375 - SOURCE OF FUNDING - FEES & SELF GENERATED

Question	Narrative Response
State the purpose, source and legal citation.	SELF PAY/Ineligible Patient Fees (IPF) - Revenues collected from patients with co-pays and deductibles, who do not have insurance benefits, or who pay for their own cost of care as determined by a sliding fee scale based on income. Urine Screen Copay - Act 17 of the 1996 Legislative Session authorized the Office of Addictive Disorders to assess and collect a co-pay for each urine screen administered. Miscellaneous - These revenues represent miscellaneous fees to clients or other revenues received that don't fall in a specific revenue category. Third Party/Insurance - These revenues represent collections of fees to clients who have insurance benefits. Medical Records - These revenues represent collections of fees from individuals for copies of medical records. ODR - These revenues represent collections of outstanding payments from patients who were sent to collections. OBOT MAT REV - These funds are used specifically to provide services in conjunction with the LSU LaSOR Program to increase access to Medication Assisted Treatment (MAT) through Office Based Opioid Treatment (OBOT) for the clients in our catchment area. MEDICARE - These revenues represent collections of fees for services to patients who are Medicare eligible in behavioral health clinics. MEDICAID - These revenues represent collections of fees for services to patients who are Medicaid eligible in behavioral health clinics. INSURANCE RECOVERY (ORM) - These revenues represent reimbursement from ORM for Hurricane claims.
Agency discretion or Federal requirement?	SELF PAY/Ineligible Patient Fees (IPF) - Agency discretion. Urine Screen Copay - Agency discretion. Miscellaneous - Agency discretion. Third Party/Insurance - Agency discretion. Medical Records - Agency discretion. ODR - Agency discretion. OBOT MAT REV - Agency discretion. MEDICARE - Agency discretion. MEDICAID - Agency discretion. INSURANCE RECOVERY (ORM) - Agency discretion.
Describe any budgetary peculiarities.	SELF PAY/Ineligible Patient Fees (IPF) - The number of patients with insurance benefits available to them affects this revenue source. Patients who have no third party benefits but do have the resources to pay a portion for their own cost of care also have a direct impact on the collection of these funds. Urine Screen Copay - none Miscellaneous - none Third Party/Insurance - none Medical Records - none ODR - none OBOT MAT REV - none MEDICARE - none MEDICAID - none INSURANCE RECOVERY (ORM) - none
Is the Total Request amount for multiple years?	No.
Additional information or comments.	None.
Provide the amount of any indirect costs.	N/A

Form 34435 — 375 - SOURCE OF FUNDING - FEES & SELF GENERATED *(continued)*

Question	Narrative Response
Any indirect costs funded with other MOF?	None.
Objectives and indicators in the Operational Plan.	<p>SELF PAY/Ineligible Patient Fees (IPF) Objective-To extend quality mental health and Flexible Family Fund services to Children/Adolescents and Adults in the target population, with client satisfaction feedback that meets the threshold. ImCal HSA will also provide addictive disorder prevention services to children, adolescents and their families, and treatment services including inpatient care to adults. Indicators #: 25264, 25265, 25966, 26628, 26627. Urine Screen Copay - Through behavioral health activity, Imperial Calcasieu Human Services Authority will provide addictive disorder prevention services to children, adolescents and their families and treatment services to adults, including inpatient care. Miscellaneous - Through administrative activity, Imperial Calcasieu Human Services Authority will provide for the management and operational activities of services for addictive disorders, mental health and developmental disabilities. Third Party/Insurance - Objective-To extend quality mental health and Flexible Family Fund services to Children/Adolescents and Adults in the target population, with client satisfaction feedback that meets the threshold. ImCal HSA will also provide addictive disorder prevention services to children, adolescents and their families, and treatment services including inpatient care to adults. Indicators #: 25264, 25265, 25966, 26628, 26627. Medical Records - Objective-To extend quality mental health and Flexible Family Fund services to Children/Adolescents and Adults in the target population, with client satisfaction feedback that meets the threshold. ImCal HSA will also provide addictive disorder prevention services to children, adolescents and their families, and treatment services including inpatient care to adults. Indicators #: 25264, 25265, 25966, 26628, 26627 ODR - Objective-To extend quality mental health and Flexible Family Fund services to Children/Adolescents and Adults in the target population, with client satisfaction feedback that meets the threshold. ImCal HSA will also provide addictive disorder prevention services to children, adolescents and their families, and treatment services including inpatient care to adults. Indicators #: 25264, 25265, 25966, 26628, 26627 OBOT MAT REV - Objective-To extend quality mental health and Flexible Family Fund services to Children/Adolescents and Adults in the target population, with client satisfaction feedback that meets the threshold. ImCal HSA will also provide addictive disorder prevention services to children, adolescents and their families, and treatment services including inpatient care to adults. Indicators #: 26628, 26627 MEDICARE - Objective-To extend quality mental health and Flexible Family Fund services to Children/Adolescents and Adults in the target population, with client satisfaction feedback that meets the threshold. ImCal HSA will also provide addictive disorder prevention services to children, adolescents and their families, and treatment services including inpatient care to adults. Indicators #: 25264, 25265, 25966, 26628, 26627 MEDICAID - Objective-To extend quality mental health and Flexible Family Fund services to Children/Adolescents and Adults in the target population, with client satisfaction feedback that meets the threshold. ImCal HSA will also provide addictive disorder prevention services to children, adolescents and their families, and treatment services including inpatient care to adults. Indicators #: 25264, 25265, 25966, 26628, 26627</p>
Additional information or comments.	None.

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 34514 LDH-OBH	Fees & Self-generated Form ID 34435 FEES & SELF GENERATED	Federal Funds Form ID 34434 FEDERAL
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	1,332,000	953,568	348,612	—	29,820
Supplies	—	135,000	87,200	42,500	—	5,300
TOTAL OPERATING EXPENSES	—	\$1,467,000	\$1,040,768	\$391,112	—	\$35,120
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	12,090,977	7,807,038	2,794,059	1,400,000	89,880
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	395,933	395,933	—	—	—
TOTAL OTHER CHARGES	—	\$12,486,910	\$8,202,971	\$2,794,059	\$1,400,000	\$89,880
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$13,953,910	\$9,243,739	\$3,185,171	\$1,400,000	\$125,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 34514 LDH-OBH	Federal Funds Form ID 34434 FEDERAL	Fees & Self-generated Form ID 34435 FEES & SELF GENERATED
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	1,361,837	974,928	356,421	30,488	—
Supplies	—	138,024	89,153	43,452	5,419	—
TOTAL OPERATING EXPENSES	—	\$1,499,861	\$1,064,081	\$399,873	\$35,907	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	13,116,480	8,793,805	2,882,795	89,880	1,350,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	395,933	395,933	—	—	—
TOTAL OTHER CHARGES	—	\$13,512,413	\$9,189,738	\$2,882,795	\$89,880	\$1,350,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$15,012,274	\$10,253,819	\$3,282,668	\$125,787	\$1,350,000

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	3,247,364	3,185,171	3,282,668	97,497
Total Collections/Income			\$3,247,364	\$3,185,171	\$3,282,668	\$97,497
TYPE						
Expenditures Source of Funding Form (BR-6)			3,247,364	3,185,171	3,282,668	97,497
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,247,364	\$3,185,171	\$3,282,668	\$97,497
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	114,319	95,000	95,000	—
FEES & SELF GENERATED	4650010	SALE NON ST-SERVICES	55,181	13,550	13,550	—
FEES & SELF GENERATED	4650024	SALE NS-COMM INS	217,125	235,000	235,000	—
FEES & SELF GENERATED	4650049	SALE NS-URINE COPAY	—	50	50	—
FEES & SELF GENERATED	4650052	SALE NS-MED RECORDS	489	400	400	—
LSU	4650010	SALE NON ST-SERVICES	16,050	18,000	18,000	—
MEDICAID	4650010	SALE NON ST-SERVICES	515,688	920,000	870,000	(50,000)
MEDICARE	4650010	SALE NON ST-SERVICES	78,247	100,000	100,000	—
OFFICE OF DEBT RECOVERY	4650010	SALE NON ST-SERVICES	112,167	18,000	18,000	—
ORM	4710094	MR-INSURANCE RECOVER	203,517	—	—	—
Total Collections/Income			\$1,312,783	\$1,400,000	\$1,350,000	\$(50,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,312,783	1,400,000	1,350,000	(50,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,312,783	\$1,400,000	\$1,350,000	\$(50,000)
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						
SAMHSA	4710032	MR-GOVERNMENT	122,251	125,000	125,787	787
Total Collections/Income			\$122,251	\$125,000	\$125,787	\$787
TYPE						
Expenditures Source of Funding Form (BR-6)			122,251	125,000	125,787	787
Total Expenditures, Transfers and Carry Forwards to Next FY			\$122,251	\$125,000	\$125,787	\$787
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 35132 — 375 - REVENUE COLLECTIONS - 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.	None

Form 35136 — 375 - REVENUE COLLECTIONS - FEES & SELF GENERATED

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	None

Form 35137 — 375 - REVENUE COLLECTIONS - FEDERAL

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	None

SCHEDULE OF REQUESTED EXPENDITURES

3751 - Imperial Calcasieu Human Services Author

Operating Services

FY2025-2026 Request	Description
1,249	Includes but not limited to background checks on candidates.
2,562	Includes but not limited to bank fees.
142,049	Includes but not limited to billboards, radio, tv, brochures.
20,814	Includes but not limited to copier rental.
5,205	Includes but not limited to document shredding.
16,654	Includes but not limited to dues for individual and agency.
31,227	Includes but not limited to EHR and billing clearing house.
110,752	Includes but not limited to electricity, water, sewer, internet.
13,740	Includes but not limited to fees associated with contracts and utilities.
11,409	Includes but not limited to fire and burglar alarm monitoring and maintenance.
20,818	Includes but not limited to flyers, and other marketing related services.
49,605	Includes but not limited to janitorial cleaning services.
1,562	Includes but not limited to lab fees to process client drug screens.
21,859	Includes but not limited to lease of agency vehicles, non travel related.
527,543	Includes but not limited to leases for building and office space.
1,041	Includes but not limited to locksmith services to duplicate keys and install locks.
46,840	Includes but not limited to maintenance and repair of equipment.
785	Includes but not limited to new hire drug testing.
10,409	Includes but not limited to postage, delivery, and shipping.
14,573	Includes but not limited to printing of brochures, flyers, and business cards.
5,569	Includes but not limited to regular trash pickup and dumpster service.
55,045	Includes but not limited to rent paid for clients approved through our Community Care Resources program.
1,562	Includes but not limited to repair and maintenance on agency vehicles.
27,454	Includes but not limited to services for building, fixtures, grounds, and parking lot maintenance.

Operating Services *(continued)*

FY2025-2026 Request	Description
56,528	Includes but not limited to services for clients and other services not specifically listed.
124,908	Includes but not limited to service to monitor and maintain database, website, and software.
3,643	Includes but not limited to termites and pest control treatment and inspections.
36,432	Includes but not limited to website hosting.
\$1,361,837	Total Operating Services

Supplies

FY2025-2026 Request	Description
5,234	Includes but not limited to fuel for lawn equipment and agency vehicles.
16,748	Includes but not limited to general office supplies.
26,169	Includes but not limited to gloves, band aids, equipment and other medical supplies.
43,319	Includes but not limited to items not specifically categorized.
1,045	Includes but not limited to items purchased for client and public use during meetings and appointments.
524	Includes but not limited to items purchased for client use.
104	Includes but not limited to items purchased to be used by maintenance employees: hammers, saws, lawn equipment.
5,234	Includes but not limited to lawn care supplies.
12,430	Includes but not limited to pharmaceutical items purchased to be prescribed to clients.
524	Includes but not limited to quick screen ready cups for client drug screening in house.
524	Includes but not limited to supplies for vehicles.
5,234	Includes but not limited to toilet paper, paper towels, household cleaning items.
20,935	Includes but not limited to toners, keyboards, monitors, printers.
\$138,024	Total Supplies

Other Charges

FY2025-2026 Request	Means of Financing	Description
928,406	Interagency Transfers	
\$928,406		IAT - OC SALARY, WAGE, RELATED BENEFITS
1,447,626	Interagency Transfers	
\$1,447,626		IAT - OTHER CHARGES LINE INCLUDES TRAVEL AND PROFESSIONAL SERVICES.
6,756,937	State General Fund	
\$6,756,937		SGF - OC SALARY, WAGE, RELATED BENEFITS
2,783,413	State General Fund	
\$2,783,413		SGF - OTHER CHARGES AMOUNT INCLUDES: TRAVEL, PROF SERVICES, CASH SUBSIDY, LINCCA AND STATE INVOICING IAT.
609,499	Fees & Self-generated	
\$609,499		SGR - OC SALARY, WAGE, RELATED BENEFITS
590,599	Fees & Self-generated	
\$590,599		SGR - OTHER CHARGES LINES INCLUDE PROFESSIONAL SERVICES
\$13,116,480	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
34,411	State General Fund		
\$34,411		STATE CIVIL SERVICE	CIVIL SERVICE FEES
43,386	State General Fund		
\$43,386		LEGISLATIVE AUDITOR	LEGISLATIVE AUDITOR FEES
107,030	State General Fund		
\$107,030		OFFICE OF RISK MANAGEMENT	OFFICE OF RISK MANAGEMENT
5,280	State General Fund		
\$5,280		OSUP	OFFICE OF STATE UNIFORM PAYROLL FEES

Interagency Transfers *(continued)*

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
205,826	State General Fund		
\$205,826		DOA-OFFICE OF TECHNOLOGY SVCS	OTS PHONE/EMAIL \$107,030
			OTS HCM \$16453
			OTS SRM \$82343
\$395,933	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)	9,243,739	—	23,313	636,767	—	—	9,903,819
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,185,171	—	8,761	88,736	—	—	3,282,668
FEES & SELF-GENERATED	1,400,000	—	—	—	—	(50,000)	1,350,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	125,000	—	787	—	—	—	125,787
TOTAL MEANS OF FINANCING	\$13,953,910	—	\$32,861	\$725,503	—	\$(50,000)	\$14,662,274

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	1,400,000	—	—	—	—	(50,000)	1,350,000
Total:	\$1,400,000	—	—	—	—	\$(50,000)	\$1,350,000

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	1,332,000	—	29,837	—	—	—	1,361,837
Supplies	135,000	—	3,024	—	—	—	138,024
TOTAL OPERATING EXPENSES	\$1,467,000	—	\$32,861	—	—	—	\$1,499,861
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	12,090,977	—	—	725,503	—	(50,000)	12,766,480
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	395,933	—	—	—	—	—	395,933
TOTAL OTHER CHARGES	\$12,486,910	—	—	\$725,503	—	\$(50,000)	\$13,162,413
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$13,953,910	—	\$32,861	\$725,503	—	\$(50,000)	\$14,662,274
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	80	—	—	—	4	—	84
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37216 — Inflation Factor

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	23,313
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	8,761
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	787
TOTAL MEANS OF FINANCING	\$32,861

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	29,837
Supplies	3,024
TOTAL OPERATING EXPENSES	\$32,861
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$32,861

Positions

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

Form 37586 — 375 - COMPULSORY ADJUSTMENT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	636,767
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	88,736
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$725,503

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	725,503
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$725,503
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$725,503

Positions

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

Form 37584 — 375 - CB7 - WORKLOAD ADJUSTMENT

Means of Financing

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

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	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	4
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 37994 — 375 - OTHER

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(50,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(50,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(50,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(50,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(50,000)

Positions

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

PROGRAM SUMMARY STATEMENT

3751 - Imperial Calcasieu Human Services Author

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)	9,243,739	—	23,313	636,767	—	—	9,903,819
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,185,171	—	8,761	88,736	—	—	3,282,668
FEES & SELF-GENERATED	1,400,000	—	—	—	—	(50,000)	1,350,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	125,000	—	787	—	—	—	125,787
TOTAL MEANS OF FINANCING	\$13,953,910	—	\$32,861	\$725,503	—	\$(50,000)	\$14,662,274

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	1,400,000	—	—	—	—	(50,000)	1,350,000
Total:	\$1,400,000	—	—	—	—	\$(50,000)	\$1,350,000

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	1,332,000	—	29,837	—	—	—	1,361,837
Supplies	135,000	—	3,024	—	—	—	138,024
TOTAL OPERATING EXPENSES	\$1,467,000	—	\$32,861	—	—	—	\$1,499,861
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	12,090,977	—	—	725,503	—	(50,000)	12,766,480
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	395,933	—	—	—	—	—	395,933
TOTAL OTHER CHARGES	\$12,486,910	—	—	\$725,503	—	\$(50,000)	\$13,162,413
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$13,953,910	—	\$32,861	\$725,503	—	\$(50,000)	\$14,662,274
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	80	—	—	—	4	—	84
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37216 — Inflation Factor

3751 - Imperial Calcasieu Human Services Author

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	23,313
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	8,761
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	787
TOTAL MEANS OF FINANCING	\$32,861

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	29,837
Supplies	3,024
TOTAL OPERATING EXPENSES	\$32,861
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$32,861

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
Federal Funds	787
Interagency Transfers	8,761
State General Fund	23,313
Total:	\$32,861

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	29,837
Total:		\$29,837

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	3,024
Total:		\$3,024

Form 37586 — 375 - COMPULSORY ADJUSTMENT

3751 - Imperial Calcasieu Human Services Author

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	636,767
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	88,736
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$725,503

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	725,503
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$725,503
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$725,503

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	MARKET ADJUSTMENT - This adjustment is for the required adjustments for employees per DOA guidelines. SALARY BASE ADJUSTMENT - This adjustment is for the required adjustment for employees per DOA guidelines. RELATED BENEFITS ADJUSTMENT - This adjustment is for the required adjustment for employees per DOA 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 37584 — 375 - CB7 - WORKLOAD ADJUSTMENT

3751 - Imperial Calcasieu Human Services Author

MEANS OF FINANCING

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

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	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	4
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Direct care service position that is expiring in FY26. If not converted to TO position, will result in reduction of over 1100 direct outpatient clinical service hours which will increase demand on costly inpatient and crisis/emergency services. This reduction will reduce behavioral health outcomes due to increased wait times for patients to be seen.
Cite performance indicators for the adjustment.	If not converted to TO position, will result in reduction of over 1100 direct outpatient clinical service hours which will increase demand on costly inpatient and crisis/emergency services.
What would the impact be if this is not funded?	This reduction will reduce behavioral health outcomes due to increased wait times for patients to be seen.
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.	

Form 37994 — 375 - OTHER

3751 - Imperial Calcasieu Human Services Author

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(50,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(50,000)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(50,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(50,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(50,000)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	(50,000)
Total:	\$(50,000)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Alignment of appropriation with current expenditures.
Cite performance indicators for the adjustment.	None.
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)	9,243,739	660,080	—	9,903,819
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,185,171	97,497	—	3,282,668
FEES & SELF-GENERATED	1,400,000	(50,000)	—	1,350,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	125,000	787	—	125,787
TOTAL MEANS OF FINANCING	\$13,953,910	\$708,364	—	\$14,662,274
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	1,332,000	29,837	—	1,361,837
Supplies	135,000	3,024	—	138,024
TOTAL OPERATING EXPENSES	\$1,467,000	\$32,861	—	\$1,499,861
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	12,090,977	675,503	—	12,766,480
Debt Service	—	—	—	—
Interagency Transfers	395,933	—	—	395,933
TOTAL OTHER CHARGES	\$12,486,910	\$675,503	—	\$13,162,413
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$13,953,910	\$708,364	—	\$14,662,274
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	80	4	—	84
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	3751 Imperial Calcasieu Human Services Author
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

3751 - Imperial Calcasieu Human Services Author

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)	9,243,739	660,080	—	9,903,819
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,185,171	97,497	—	3,282,668
FEES & SELF-GENERATED	1,400,000	(50,000)	—	1,350,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	125,000	787	—	125,787
TOTAL MEANS OF FINANCING	\$13,953,910	\$708,364	—	\$14,662,274
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	1,332,000	29,837	—	1,361,837
Supplies	135,000	3,024	—	138,024
TOTAL OPERATING EXPENSES	\$1,467,000	\$32,861	—	\$1,499,861
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	12,090,977	675,503	—	12,766,480
Debt Service	—	—	—	—
Interagency Transfers	395,933	—	—	395,933
TOTAL OTHER CHARGES	\$12,486,910	\$675,503	—	\$13,162,413
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$13,953,910	\$708,364	—	\$14,662,274
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	80	4	—	84
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)	9,243,739	660,080	—	350,000	10,253,819
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,185,171	97,497	—	—	3,282,668
FEES & SELF-GENERATED	1,400,000	(50,000)	—	—	1,350,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	125,000	787	—	—	125,787
TOTAL MEANS OF FINANCING	\$13,953,910	\$708,364	—	\$350,000	\$15,012,274
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	1,332,000	29,837	—	—	1,361,837
Supplies	135,000	3,024	—	—	138,024
TOTAL OPERATING EXPENSES	\$1,467,000	\$32,861	—	—	\$1,499,861
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	12,090,977	675,503	—	350,000	13,116,480
Debt Service	—	—	—	—	—
Interagency Transfers	395,933	—	—	—	395,933
TOTAL OTHER CHARGES	\$12,486,910	\$675,503	—	\$350,000	\$13,512,413
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$13,953,910	\$708,364	—	\$350,000	\$15,012,274
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	80	4	—	—	84
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	1,400,000	(50,000)	—	—	1,350,000
Total:	\$1,400,000	\$(50,000)	—	—	\$1,350,000

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

3751 - Imperial Calcasieu Human Services Author

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)	9,243,739	660,080	—	350,000	10,253,819
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,185,171	97,497	—	—	3,282,668
FEES & SELF-GENERATED	1,400,000	(50,000)	—	—	1,350,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	125,000	787	—	—	125,787
TOTAL MEANS OF FINANCING	\$13,953,910	\$708,364	—	\$350,000	\$15,012,274
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	1,332,000	29,837	—	—	1,361,837
Supplies	135,000	3,024	—	—	138,024
TOTAL OPERATING EXPENSES	\$1,467,000	\$32,861	—	—	\$1,499,861
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	12,090,977	675,503	—	350,000	13,116,480
Debt Service	—	—	—	—	—
Interagency Transfers	395,933	—	—	—	395,933
TOTAL OTHER CHARGES	\$12,486,910	\$675,503	—	\$350,000	\$13,512,413
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$13,953,910	\$708,364	—	\$350,000	\$15,012,274
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	80	4	—	—	84
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	1,400,000	(50,000)	—	—	1,350,000
Total:	\$1,400,000	\$(50,000)	—	—	\$1,350,000

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:	—	—	—	—	—

Form 39213 — 375 - New Expanded Services - MAT

3751 - Imperial Calcasieu Human Services Author

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 Requested	FY2028-2029 Requested
STATE GENERAL FUND (Direct)	—	350,000	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	350,000	—	—	—
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	350,000	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	350,000	—	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	350,000	—	—	—
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
Explain need for the new or expanded service.	Utilization growth provision to pay salaries to physicians and psychiatric nurse practitioners who provide Medication Assisted Treatment (MAT) services to individuals with Opioid Use Disorders. There is not significant grant funding or Medicaid coverage, therefore we are requesting additional funding to secure the ability to provide these much-needed services. From 2015 to 2022, the number of deaths due to opioid overdose in SWLA increased by over 550%. In Calcasieu Parish alone, that number went from 15 deaths annually to 100 deaths. This coupled with the loss of community providers after Hurricanes Laura and Delta, ImCal was forced to expand Medication Assisted Treatment (MAT) services. ImCal MAT expenditures in FY22: MAT Director \$36000, MAT MD Provider \$75335 totaling \$111,335; in FY23 MAT Director \$43500, MAT MD Provider \$56273, and Expansion APRNs \$310,586 totaling \$410,359; in FY24 MAT Director \$54000, MAT MD Provider \$134,387 and Expansion APRNs \$471,674 totaling \$660,061.
How will it help fulfill the program's mission?	The behavioral health program mission is successfully engage clients in services and support their active engagement with behavioral interventions that encourage and reward positive behaviors. The program mission is also to enhance the quality of life of the persons served and their families. Funding will allow ImCal to engage individuals with Opioid Use Disorders in SWLA so that we may reduce the rate of overdoses and the use of substance abuse in SWLA. By expanding MAT services to a growing number of individuals in need it enhances their quality of life and their families.
Who will be the principal users?	ImCal will use the funding to hire qualified physicians and psychiatric nurses certified in addiction to provide MAT services.
Who will primarily benefit from the service?	Individuals with Opioid Use Disorders in SWLA.
What strategic objectives are affected?	The ImCal HSA strategic objectives affected by this request: A. Enhance the quality of life of the persons served and their families; B. Successfully engage clients in services and support their active engagement with behavioral interventions; and C. Empower clients to successfully manage their own symptoms and behavior to increase personal independence and integration into the community. Medication Assisted Treatment (MAT) is an evidenced-based model of treatment for opioid use disorders and considered the gold standard of care with this population. Due to lack of community MAT providers, ImCal must expand its current programming to meet the need. This program meets the established goals and strategies of the district.
What operational objectives are affected?	The operational objective affected is the number of persons able to access MAT services in Southwest LA. Performance indicator code #26627 within the ImCal FY25 Operational Plan states: Number of adults receiving AD services in all Imperial Calcasieu Human Services Authority behavioral health clinics ñ 800 persons served is the performance standard. This operational performance standard will be met if ImCal is able to expand MAT services.
List a revised version of the objective(s) here.	
If no objective exists, create one-strategic.	

Question	Narrative Response
If no objective exists, create one-operational. Explain the Strategies needed to implement.	ImCal HSA currently provides MAT programming. MAT services are provided by prescribers within ImCal clinics who are licensed and specifically trained in working with the substance use disorder population. The providers in ImCal facilities are primarily in-house contract staff. The strategy if funded will be to expand our current contract provider network by 1. Encouraging current ImCal prescribers through an increased reimbursement rate to expand their caseloads to include the treatment of MAT clients and 2. Recruit through our current contractor additional providers either in-person or via telehealth.
Additional information or comments.	

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)	8,788,854	9,243,739	660,080	—	350,000	10,253,819	1,010,080
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,247,364	3,185,171	97,497	—	—	3,282,668	97,497
FEES & SELF-GENERATED	1,312,777	1,400,000	(50,000)	—	—	1,350,000	(50,000)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	122,250	125,000	787	—	—	125,787	787
TOTAL MEANS OF FINANCING	\$13,471,245	\$13,953,910	\$708,364	—	\$350,000	\$15,012,274	\$1,058,364

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	1,121,733	1,332,000	29,837	—	—	1,361,837	29,837
Supplies	133,383	135,000	3,024	—	—	138,024	3,024
TOTAL OPERATING EXPENSES	\$1,255,115	\$1,467,000	\$32,861	—	—	\$1,499,861	\$32,861
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	11,812,294	12,090,977	675,503	—	350,000	13,116,480	1,025,503
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	403,836	395,933	—	—	—	395,933	—
TOTAL OTHER CHARGES	\$12,216,130	\$12,486,910	\$675,503	—	\$350,000	\$13,512,413	\$1,025,503
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$13,471,245	\$13,953,910	\$708,364	—	\$350,000	\$15,012,274	\$1,058,364
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	80	80	4	—	—	84	4
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

3751 - Imperial Calcasieu Human Services Author

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)	8,788,854	9,243,739	660,080	—	350,000	10,253,819	1,010,080
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,247,364	3,185,171	97,497	—	—	3,282,668	97,497
FEES & SELF-GENERATED	1,312,777	1,400,000	(50,000)	—	—	1,350,000	(50,000)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	122,250	125,000	787	—	—	125,787	787
TOTAL MEANS OF FINANCING	\$13,471,245	\$13,953,910	\$708,364	—	\$350,000	\$15,012,274	\$1,058,364

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	1,121,733	1,332,000	29,837	—	—	1,361,837	29,837
Supplies	133,383	135,000	3,024	—	—	138,024	3,024
TOTAL OPERATING EXPENSES	\$1,255,115	\$1,467,000	\$32,861	—	—	\$1,499,861	\$32,861
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	11,812,294	12,090,977	675,503	—	350,000	13,116,480	1,025,503
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	403,836	395,933	—	—	—	395,933	—
TOTAL OTHER CHARGES	\$12,216,130	\$12,486,910	\$675,503	—	\$350,000	\$13,512,413	\$1,025,503
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$13,471,245	\$13,953,910	\$708,364	—	\$350,000	\$15,012,274	\$1,058,364
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	80	80	4	—	—	84	4
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

Department: 09A - LDH

Agency: 375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
 Fiscal Year 2025 - 2026
 Report Date: 10/21/24

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
ICHSA01	Children and Adolescent Behavioral Health	375	Imperial Calcasieu Human Services Authority	\$532,729	\$498,928	\$271,189	\$0	\$100,026	\$1,402,872	13
ICHSA02	Children and Adolescent Developmental Disability	375	Imperial Calcasieu Human Services Authority	\$1,347,983	\$0	\$0	\$0	\$0	\$1,347,983	20
			Total:	\$1,880,712	\$498,928	\$271,189	\$0	\$100,026	\$2,750,855	33

Department: 09A - LDH

Agency: 375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
 Fiscal Year 2025 - 2026
 Report Date: 10/21/24

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$2,020,174	\$1,880,712	\$0	\$1,880,712	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$442,212	\$498,928	\$0	\$498,928	\$0
FEES & SELF-GENERATED	\$265,610	\$271,189	\$0	\$271,189	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$97,993	\$100,026	\$0	\$100,026	\$0
TOTAL MEANS OF FINANCING	\$2,825,989	\$2,750,855	\$0	\$2,750,855	\$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	\$97,910	\$99,100	\$0	\$99,100	\$0
Supplies	\$8,500	\$9,010	\$0	\$9,010	\$0
TOTAL OPERATING EXPENSES	\$106,410	\$108,110	\$0	\$108,110	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,719,579	\$2,642,745	\$0	\$2,642,745	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$2,719,579	\$2,642,745	\$0	\$2,642,745	\$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: 375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC

Fiscal Year 2025 - 2026

Report Date: 10/21/24

TOTAL EXPENDITURES	\$2,825,989	\$2,750,855	\$0	\$2,750,855	\$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	32	33	0	33	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	32	33	0	33	0

Department: 09A - LDH

Agency: 375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
 Fiscal Year 2025 - 2026
 Report Date: 10/21/24

375 - Imperial Calcasieu Human Services Authority

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
ICHSA01	Children and Adolescent Behavioral Health	3751	Imperial Calcasieu Human Services Author	\$532,729	\$498,928	\$271,189	\$0	\$100,026	\$1,402,872	13
ICHSA02	Children and Adolescent Developmental Disability	3751	Imperial Calcasieu Human Services Author	\$1,347,983	\$0	\$0	\$0	\$0	\$1,347,983	20
			Total:	\$1,880,712	\$498,928	\$271,189	\$0	\$100,026	\$2,750,855	33

Department: 09A - LDH

Agency: 375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
 Fiscal Year 2025 - 2026
 Report Date: 10/21/24

375 - Imperial Calcasieu Human Services Authority

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$2,020,174	\$1,880,712	\$0	\$1,880,712	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$442,212	\$498,928	\$0	\$498,928	\$0
FEES & SELF-GENERATED	\$265,610	\$271,189	\$0	\$271,189	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$97,993	\$100,026	\$0	\$100,026	\$0
TOTAL MEANS OF FINANCING	\$2,825,989	\$2,750,855	\$0	\$2,750,855	\$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	\$97,910	\$99,100	\$0	\$99,100	\$0
Supplies	\$8,500	\$9,010	\$0	\$9,010	\$0
TOTAL OPERATING EXPENSES	\$106,410	\$108,110	\$0	\$108,110	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,719,579	\$2,642,745	\$0	\$2,642,745	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$2,719,579	\$2,642,745	\$0	\$2,642,745	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 09A - LDH

Agency: 375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2025 - 2026
Report Date: 10/21/24

TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,825,989	\$2,750,855	\$0	\$2,750,855	\$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	32	33	0	33	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	32	33	0	33	0

375 - Imperial Calcasieu Human Services Authority

3751 - Imperial Calcasieu Human Services Authority

ICHSA01 - Children and Adolescent Behavioral Health

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$688,286	\$532,729	\$0	\$532,729	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$442,212	\$498,928	\$0	\$498,928	\$0
FEES & SELF-GENERATED	\$265,610	\$271,189	\$0	\$271,189	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$97,993	\$100,026	\$0	\$100,026	\$0
TOTAL MEANS OF FINANCING	\$1,494,101	\$1,402,872	\$0	\$1,402,872	\$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	\$67,800	\$68,300	\$0	\$68,300	\$0
Supplies	\$8,000	\$8,500	\$0	\$8,500	\$0
TOTAL OPERATING EXPENSES	\$75,800	\$76,800	\$0	\$76,800	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,418,301	\$1,326,072	\$0	\$1,326,072	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,418,301	\$1,326,072	\$0	\$1,326,072	\$0

Department: 09A - LDH

Agency: 375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
 Fiscal Year 2025 - 2026
 Report Date: 10/21/24

Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,494,101	\$1,402,872	\$0	\$1,402,872	\$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	13	13	0	13	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	13	13	0	13	0

ICHSA02 - Children and Adolescent Developmental Disability

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$1,331,888	\$1,347,983	\$0	\$1,347,983	\$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	\$1,331,888	\$1,347,983	\$0	\$1,347,983	\$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

Department: 09A - LDH

STATE OF LOUISIANA

CHILD1

Agency: 375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

Childrens Budget

Fiscal Year 2025 - 2026

by Agency/Program and Service

Report Date: 10/21/24

Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$30,110	\$30,800	\$0	\$30,800	\$0
Supplies	\$500	\$510	\$0	\$510	\$0
TOTAL OPERATING EXPENSES	\$30,610	\$31,310	\$0	\$31,310	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,301,278	\$1,316,673	\$0	\$1,316,673	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,301,278	\$1,316,673	\$0	\$1,316,673	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,331,888	\$1,347,983	\$0	\$1,347,983	\$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	19	20	0	20	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	19	20	0	20	0

Department: 09A - LDH

Agency: 375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA

Childrens Budget

Narrative

CHILD2

Fiscal Year 2025 - 2026

Report Date: 10/21/24

Form ID:	35981
Form Description:	375 - CHILDREN'S BUDGET - BEHAV
Service:	ICHSA01 - Children and Adolescent Behavioral Health

Question and Narrative Response

Describe the service:

Operational services and supplies for the administration and operations necessary to support behavioral health, addictive disorders and prevention services for children, adolescents and their families in our 5 parish catchment area.

How does this fulfill the program's mission?

Extend quality mental health and Flexible Family Fund services to children and adolescents in Imcal's population; as well as provide addictive disorder treatment and prevention services to children, adolescents and their families.

Who are the principal users?

Children, adolescents and their families in Imcal's health clinics and communities.

Who primarily benefits from the service?

Children, adolescents and their families in Imcal's health clinics and communities.

Related objectives and performance measures:

Performance measures: Number of children / adolescents served with BH services in all Imperial Calcasieu Human Services Authority behavioral health clinics.

Department: 09A - LDH

Agency: 375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA

Childrens Budget

Narrative

CHILD2

Fiscal Year 2025 - 2026

Report Date: 10/21/24

Form ID:	35998
Form Description:	375 - CHILDREN'S BUDGET - DEVEL
Service:	ICHSA02 - Children and Adolescent Developmental Disability

Question and Narrative Response

Describe the service:

Operational services and supplies that provide for the administration and operations necessary to support developmental disability services to children and families in Imcal's 5 parish catchment area.

How does this fulfill the program's mission?

Foster and facilitate independence in citizens with disabilities through the availability of home and community-based services.

Who are the principal users?

Persons with developmental disabilities within Imcal's 5 parish catchment area.

Who primarily benefits from the service?

Persons with developmental disabilities within Imcal's 5 parish catchment area.

Related objectives and performance measures:

Performance measures include the number of people receiving individual and family support services; and the number of people receiving Flexible Family Fund services. Percentage of eligibility determinations determined valid according to the Flexible Family Fund promulgation

Agency: 375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2025 - 2026
Report Date: 10/21/24

INFORMATION TECHNOLOGY

DEPARTMENT	PRIOR YEAR ACTUAL	OPERATING BUDGET
LDH - IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY - 09-375	2024	2025
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$417,898	\$396,885
INTERAGENCY TRANSFERS	\$24,207	\$5,000
FEES & SELF-GENERATED REVENUES	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0
FEDERAL FUNDS	\$1,224	\$480
TOTAL MEANS OF FINANCING	\$443,328	\$402,365

EXPENDITURES AND REQUESTS		
PERSONAL SERVICES		
Salaries	\$84,161	\$86,678
Other Compensation	\$0	\$0
Related Benefits	\$12,590	\$13,001
TOTAL PERSONAL SERVICES	\$96,750	\$99,679
OPERATING EXPENSES		
Software Licensing	\$151,495	\$192,500
Software Maintenance		
Hardware Rentals, Leases, or Financing		
Hardware Maintenance		
Data Lines and Circuits	\$34,601	\$42,980
Contract Services	\$50,879	\$54,100
Travel	\$0	
Supplies	\$13,076	\$8,400
Other (OTS MNTHLY INV)	\$96,526	\$104,385
TOTAL OPERATING EXPENSES	\$346,578	\$402,365
TOTAL PROFESSIONAL SERVICES		
ACQUISITIONS AND MAJOR REPAIRS		
Hardware Acquisitions		
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$0	\$0
TOTAL EXPENDITURES AND REQUESTS	\$443,328	\$502,044

TOTAL IT FULL-TIME EQUIVALENTS	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Job Function						
Infrastructure						
Application Development						
Management/Administration						
Vacant						
TOTAL FTEs by Worker Type	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTEs by Year		0.00			0.00	

FY26 REQUEST



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