

# Louisiana Department of Health



## Department Description

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.

The goals of the Louisiana Department of Health are:

- I. To ensure 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.

For additional information see:

[Louisiana Department of Health](#)

## Department Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$2,579,432,836	\$3,151,469,546	\$3,160,270,413	\$3,313,374,121	\$3,237,200,672	\$76,930,259
<b>State General Fund by:</b>						
Interagency Transfers	575,694,269	706,447,138	707,760,463	739,052,991	722,997,951	15,237,488
Fees & Self-generated	675,020,406	643,631,653	643,717,660	617,168,647	616,193,831	(27,523,829)
Statutory Dedications	1,586,490,518	1,328,499,758	1,328,499,758	1,525,660,842	1,574,435,926	245,936,168
Federal Funds	14,345,246,673	14,034,494,065	14,056,764,727	15,136,797,063	15,207,911,103	1,151,146,376
<b>Total Means of Financing</b>	<b>\$19,761,884,703</b>	<b>\$19,864,542,160</b>	<b>\$19,897,013,021</b>	<b>\$21,332,053,664</b>	<b>\$21,358,739,483</b>	<b>\$1,461,726,462</b>

### Expenditures and Request:

Jefferson Parish Human Services Authority	\$21,416,382	\$22,772,130	\$22,772,130	\$21,472,781	\$20,370,356	(\$2,401,774)
Florida Parishes Human Services Authority	26,084,825	28,003,862	28,003,862	29,329,992	28,158,396	154,534
Capital Area Human Services District	29,253,390	33,472,225	33,472,225	33,246,651	32,176,236	(1,295,989)
Developmental Disabilities Council	2,528,007	2,296,068	2,796,068	2,338,200	2,341,997	(454,071)
Metropolitan Human Services District	29,666,022	31,012,096	31,012,096	31,871,960	31,215,462	203,366
Medical Vendor Administration	536,444,123	611,264,357	640,423,109	625,872,654	561,947,673	(78,475,436)



## Department Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Medical Vendor Payments	17,795,248,921	17,378,301,294	17,378,301,294	18,903,985,815	18,998,515,424	1,620,214,130
Office of the Secretary	88,017,127	122,956,026	118,393,135	121,746,481	117,777,264	(615,871)
South Central Louisiana Human Services Authority	25,759,119	27,925,712	27,925,712	29,850,162	29,652,374	1,726,662
Northeast Delta Human Services Authority	15,824,729	16,566,266	16,566,266	16,893,708	18,134,819	1,568,553
Office of Aging and Adult Services	62,367,953	74,871,442	75,201,543	81,603,435	81,145,256	5,943,713
Louisiana Emergency Response Network Board	2,364,389	2,198,768	2,198,768	2,249,151	2,284,730	85,962
Acadiana Area Human Services District	19,149,396	22,311,085	22,311,085	23,159,833	22,768,790	457,705
Office of Public Health	493,902,060	774,379,775	775,865,782	635,962,984	631,435,352	(144,430,430)
Office of Surgeon General	0	481,625	5,044,516	4,879,953	4,847,046	(197,470)
Office of Behavioral Health	360,013,041	445,264,603	445,485,898	483,526,273	500,343,728	54,857,830
Office for Citizens w/ Developmental Disabilities	208,300,917	219,895,660	220,670,366	232,338,731	224,626,345	3,955,979
Office on Women's Health and Community Health	703,334	1,172,768	1,172,768	1,162,328	1,321,551	148,783
Imperial Calcasieu Human Services Authority	13,471,245	13,953,910	13,953,910	14,580,342	14,319,822	365,912
Central Louisiana Human Services District	16,790,061	18,639,766	18,639,766	18,944,356	18,719,542	79,776
Northwest Louisiana Human Services District	14,579,661	16,802,722	16,802,722	17,037,874	16,637,320	(165,402)
<b>Total Expenditures</b>	<b>\$19,761,884,703</b>	<b>\$19,864,542,160</b>	<b>\$19,897,013,021</b>	<b>\$21,332,053,664</b>	<b>\$21,358,739,483</b>	<b>\$1,461,726,462</b>
<b>Authorized Positions</b>						
Classified	6,374	6,393	6,393	6,397	6,378	(15)
Unclassified	82	81	83	83	80	(3)
<b>Total Authorized Positions</b>	<b>6,456</b>	<b>6,474</b>	<b>6,476</b>	<b>6,480</b>	<b>6,458</b>	<b>(18)</b>
Authorized Other Charges Positions	1,345	1,347	1,347	1,347	1,295	(52)



## 09-300-Jefferson Parish Human Services Authority



### Agency Description

The mission of Jefferson Parish Human Services Authority (JPHSA) is individuals and families in Jefferson Parish affected by mental illness, addictive disorders and/or developmental disabilities shall live full, healthy, independent and productive lives to the greatest extent possible for available resources.

The goals of Jefferson Parish Human Services Authority Program are:

- I. Support sustainability of resources through implementation of evidence-based, best and promising practices.
- II. Attract and retain a qualified workforce committed to Mission and to achieving Vision.

JPHSA is organized under the following provisions of the Louisiana Revised Statutes (LSA-RS): R.S. 28:771 (C); R.S. 36:254 (E); R.S. 28:910 et. seq ; and related statutes. JPHSA offers behavioral health, developmental disabilities and primary care services to the residents of Jefferson Parish, Louisiana. As a local government entity, JPHSA is a political subdivision of the State of Louisiana and a Special Parish District with all the powers and duties of a corporation.

Governance is by a 12-member Board of Directors with nine (9) members appointed by the Jefferson Parish Council and three (3) members appointed by the Governor of Louisiana. Each member represents a specific area of expertise and experience. All members are volunteers and serve without compensation.

The Board operates under a policy governance model with an ends statement, i.e. mission and means limitations policies in place for its chosen Executive Director to follow. The Board governs with an emphasis on: outward vision rather than an internal preoccupation; encouragement of diversity in viewpoints; strategic leadership more than administrative detail; clear distinction between Board and Chief Executive roles; collective rather than individual decisions; future rather than past or present; and, actively rather than reactively.

The Executive Director and his/her leadership team strive to foster a culture of accountability and collaboration in an environment focused on evidence-based, best and promising practices, ongoing assessment of needs, and continuous performance and quality improvement. Positive outcomes and client satisfaction along with work flow efficiency and cost-effectiveness in the provision of services and supports define success. JPHSA holds full and organization-wide accreditation from the Council on Accreditation and National Committee on Quality Assurance Level 3 Patient-Centered Medical Home Recognition for both of its Health Centers.

As mandated by the Board of Directors, JPHSA allocates its resources according to the following priorities:

- **First Priority:** Persons and families in crisis related to mental illness, addictive disorders and/or developmental disabilities shall have their crisis resolved and a safe environment restored.
- **Second Priority:** Persons with serious and disabling mental illness, addictive disorders and/or developmental disabilities shall make use of natural supports, healthcare, community resources, and participate in the community.

- **Third Priority:** Persons not yet identified with specific serious or moderate mental illness, addictive disorders, developmental disabilities and/or health needs but, who are at significant risk of such disorders due to the presence of empirically established risk factors or the absence of the empirically established protective factors, do not develop the problems for which they are at risk.
- **Fourth Priority:** Persons with mild to moderate needs related to mental illness, addictive disorders and/or developmental disabilities shall make use of natural supports, healthcare, community resources, and participate in the community.

For additional information, see:

[Jefferson Parish Human Services Authority](#)

### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$15,271,320	\$15,560,341	\$15,560,341	\$16,567,615	\$15,465,190	(\$95,151)
<b>State General Fund by:</b>						
Interagency Transfers	3,420,062	4,486,789	4,486,789	2,180,166	2,180,166	(2,306,623)
Fees & Self-generated	2,725,000	2,725,000	2,725,000	2,725,000	2,725,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$21,416,382</b>	<b>\$22,772,130</b>	<b>\$22,772,130</b>	<b>\$21,472,781</b>	<b>\$20,370,356</b>	<b>(\$2,401,774)</b>
<b>Expenditures and Request:</b>						
Jefferson Parish Human Services Authority	\$21,416,382	\$22,772,130	\$22,772,130	\$21,472,781	\$20,370,356	(\$2,401,774)
<b>Total Expenditures</b>	<b>\$21,416,382</b>	<b>\$22,772,130</b>	<b>\$22,772,130</b>	<b>\$21,472,781</b>	<b>\$20,370,356</b>	<b>(\$2,401,774)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	176	176	176	176	145	(31)



## 3001-Jefferson Parish Human Services Authorit

### Program Authorization

*Jefferson Parish Human Services Authority is organized under the following provisions of the Louisiana Revised Statutes (LSA-RS): R.S. 28:771 (C); R.S. 28:910-918; R.S. 36:254 (E); R.S. 36:258 (G); R.S. 39:1533; Act 73 of the 2017 Louisiana Regular Legislative Session; and related statutes.*

### Program Description

Jefferson Parish Human Services Authority has one (1) program: Jefferson Parish Human Services Authority and includes the following activities:

- **JeffCare** - Provides individuals of all ages with health-center-based primary care and/or behavioral healthcare utilizing an integrated universal design model to ensure ease of access to services and coordination of care. JeffCare believes individuals are able to live full and productive lives even with physical health and behavioral health issues. Primary care and behavioral healthcare providers render treatment, services, and supports to individuals impacted by physical health, mental health, developmental disability, substance use, and co-occurring disorders. Treatment and services, based on best practices, are individualized by a multidisciplinary team which includes the individual receiving services and his/her family.
- **Behavioral Health Community Services** - Provides community-based treatment and support services for adults, children and adolescents with serious mental illness, emotional and behavioral disorders, and/or addictive disorders. Treatment and support services include the development, expansion, and provision of housing, employment, mobile crisis services and in-home treatments and supports, as well as, linkage to additional community resources. Services prevent psychiatric hospitalization, facilitate independence, and maximize individual recovery and resiliency.
- **Developmental Disabilities Community Services** - Provides a single point of entry for individuals with developmental disabilities. Supports and services are person- and family-centered and planned to assist individuals with developmental disabilities to achieve full participation and inclusion in their community. Developmental Disabilities Community Services encourages full community participation and inclusion by focusing on increasing independence, promoting equal employment, supporting educational goals, assisting with increasing skill development, and decreasing challenging behaviors which may lead to institutionalization or services in a more restrictive setting.
- **Compliance and Performance Support/Business Operations** - JPHSA's Compliance and Performance Support/Business Operations activity provides quality management (monitoring, auditing, correction and/or improvement activities), legal and regulatory compliance services, decision support (data collection, mining and analysis), outcomes reporting, accreditation maintenance, centralized care coordination, managed care contracting, provider credentialing, revenue cycle management for billable services, denial management, contract and grants administration, fiscal/accounting services, risk management, and infrastructure support and management.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$15,271,320	\$15,560,341	\$15,560,341	\$16,567,615	\$15,465,190	(\$95,151)
<b>State General Fund by:</b>						
Interagency Transfers	3,420,062	4,486,789	4,486,789	2,180,166	2,180,166	(2,306,623)



### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated	2,725,000	2,725,000	2,725,000	2,725,000	2,725,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$21,416,382</b>	<b>\$22,772,130</b>	<b>\$22,772,130</b>	<b>\$21,472,781</b>	<b>\$20,370,356</b>	<b>(\$2,401,774)</b>

#### Expenditures and Request:

Personnel Services	\$8	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	21,416,374	22,772,130	22,772,130	21,472,781	20,370,356	(2,401,774)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$21,416,382</b>	<b>\$22,772,130</b>	<b>\$22,772,130</b>	<b>\$21,472,781</b>	<b>\$20,370,356</b>	<b>(\$2,401,774)</b>

#### Authorized Positions

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	176	176	176	176	145	(31)

### Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from Office of Behavioral Health (OBH)
- Fees and Self-generated Revenues derived from fees for services provided to clients who are not eligible for Medicaid services through managed care organizations

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$15,560,341	\$22,772,130	0	Existing Operating Budget as of 12/01/2024

#### Statewide Adjustments

(\$1,105,603)	(\$1,105,603)	0	Attrition Adjustment
\$3,652	\$3,652	0	Civil Service Fees
\$47,540	\$47,540	0	Group Insurance Rate Adjustment for Active Employees
\$20,614	\$20,614	0	Group Insurance Rate Adjustment for Retirees
\$305,903	\$305,903	0	Market Rate Classified
(\$474)	(\$474)	0	Office of Technology Services (OTS)
\$0	\$0	0	Personnel Reductions
\$140,284	\$140,284	0	Related Benefits Base Adjustment
(\$187,869)	(\$187,869)	0	Retirement Rate Adjustment
(\$10,057)	(\$10,057)	0	Risk Management
\$692,193	\$692,193	0	Salary Base Adjustment
(\$1,334)	(\$1,334)	0	UPS Fees
<b>(\$95,151)</b>	<b>(\$95,151)</b>	<b>0</b>	<b>Total Statewide</b>



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Adjustments</b>			
\$0	(\$2,306,623)	0	Non-recurs funding from the Office of Behavioral Health to Jefferson Parish Human Services Authority due to the end of funding for Early Childhood Supports and Services.
\$0	(\$2,306,623)	0	<b>Total Non-Statewide</b>
\$15,465,190	\$20,370,356	0	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$0

### Professional Services

Amount	Description
	This agency does not have funding for Professional Services.

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$14,776,236	Salaries and Related Benefits for Other Charges positions
\$5,368,440	Contractual and operating costs of mental health, addictive disorders and developmental disability services
\$20,144,676	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$53,174	Civil Service Fees
\$137,392	Office of Risk Management (ORM) Premiums
\$23,764	Office of Technology Services (OTS) Fees
\$4,147	Office of Telecommunications
\$7,203	Uniform Payroll System (UPS) Fees
\$225,680	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$20,370,356	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This agency does not have funding for Acquisitions and Major Repairs.



**Objective: 3001-01** Through the Behavioral Health Community Services activity, provide a continuum of services to individuals of all ages, and retain or acquire resources needed to sustain such programs through the end of FY 2025-2026.

**Children's Budget Link** JPHSA services for children, under the umbrella of these objectives, are related to the health policy enunciated in the Children's Budget Link, i.e. all Louisiana Children will have access to comprehensive healthcare services, and are linked via the Authority's budget.

**HR Policies Beneficial to Women and Families Link** With regard to staff, JPHSA has an array of Human Resources policies that support female employees, and hence, their families. Review of all policies occurs on a regular basis with updates made as needed. Additionally, the Human Resources Director and JPHSA Compliance Officer monitor state and federal guidelines/mandates to ensure compliance and stimulate process improvement. With regard to service recipients, as reflected in the Strategic Plan, JPHSA utilizes a person- and family-centered approach to the provision of services, recognizes families as the foundation of lifelong love and care, and acknowledges the need for families to be supported and strengthened.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Substance Abuse and Mental Health Services Administration; Healthy People 2020; National Alliance for the Mentally Ill; Louisiana Act 555; National Council for Behavioral Health; American Academy of Pediatrics - Mental Health Initiatives; Universal Design; Louisiana Act 378; and Louisiana Act 1078

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Percent of adults receiving community-based services who remain in the community without a hospitalization	90	85	85	85	85
[S] Percent of adults receiving community-based services who remain in stable housing	96	95	95	95	95
[S] Percent of individuals completing Multi-Systemic Therapy (MST) living in the home	100	90	90	90	90
[S] Percent of individuals completing Functional Family Therapy (FFT) living in the home	100	90	90	90	90
[K] Percent of payor denials for Functional Family Therapy (FFT), Multi-Systemic Therapy (MST)...	0	5	5	5	5
[K] Percent of individuals participating in Supported Employment engaged in paid employment within 90 days	99	25	25	25	25

**General Performance Indicators**

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Percent of youth showing a decrease in positive attitude and an increase in perception of harm toward substance use/abuse	Not Applicable	5	3	8	9





**Objective: 3001-02** Through the Developmental Disabilities Community Services activity, provide a continuum of services to individuals of all ages, and retain or acquire resources needed to sustain such programs through the end of FY 2025-2026.

**Children's Budget Link** JPHSA services for children, under the umbrella of these objectives, are related to the health policy enunciated in the Children's Budget Link, i.e. all Louisiana Children will have access to comprehensive healthcare services, and are linked via the Authority's budget.

**HR Policies Beneficial to Women and Families Link** With regard to staff, JPHSA has an array of Human Resources policies that support female employees, and hence, their families. Review of all policies occurs on a regular basis with updates made as needed. Additionally, the Human Resources Director and JPHSA Compliance Officer monitor state and federal guidelines/mandates to ensure compliance and stimulate process improvement. With regard to service recipients, as reflected in the Strategic Plan, JPHSA utilizes a person- and family-centered approach to the provision of services, recognizes families as the foundation of lifelong love and care, and acknowledges the need for families to be supported and strengthened.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Substance Abuse and Mental Health Services Administration; Healthy People 2020; National Alliance for the Mentally Ill; Louisiana Act 555; National Council for Behavioral Health; American Academy of Pediatrics - Mental Health Initiatives; Universal Design; Louisiana Act 378; and Louisiana Act 1078

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Percent of Individual and Family Support recipients who remain living in the community vs. institution	99	97	97	97	97
[S] Percent of available home and community-based waiver slots utilized	99	97	97	97	97
[K] Percent of new system entry applications received and completed within 45 calendar days	100	95	95	95	95
[K] Total unduplicated number of individuals receiving developmental disabilities community-based services	2,090	1,760	1,760	1,760	1,760

**General Performance Indicators**

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Percent of individuals participating in home and community-based waivers utilizing self-direction	18.4	100	100	100	100



**Objective: 3001-03** Through the JeffCare activity, provide a continuum of services to individuals of all ages, and retain or acquire resources needed to sustain such programs through the end of FY 2025-2026.

**Children's Budget Link** JPHSA services for children, under the umbrella of these objectives, are related to the health policy enunciated in the Children's Budget Link, i.e. all Louisiana Children will have access to comprehensive healthcare services, and are linked via the Authority's budget.

**HR Policies Beneficial to Women and Families Link** With regard to staff, JPHSA has an array of Human Resources policies that support female employees, and hence, their families. Review of all policies occurs on a regular basis with updates made as needed. Additionally, the Human Resources Director and JPHSA Compliance Officer monitor state and federal guidelines/mandates to ensure compliance and stimulate process improvement. With regard to service recipients, as reflected in the Strategic Plan, JPHSA utilizes a person- and family-centered approach to the provision of services, recognizes families as the foundation of lifelong love and care, and acknowledges the need for families to be supported and strengthened.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Substance Abuse and Mental Health Services Administration; Healthy People 2020; National Alliance for the Mentally Ill; Louisiana Act 555; National Council for Behavioral Health; American Academy of Pediatrics - Mental Health Initiatives; Universal Design; Louisiana Act 378; and Louisiana Act 1078.

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Number of adults who receive primary care services	2,633	3,250	3,250	3,250	3,250
[K] Number of adults receiving behavioral care services	8,806	7,000	7,000	7,000	7,000
[K] Percent of individuals who report improvement in or maintenance of depressive symptoms	80	65	65	65	65
[K] Percent of adults who report improvement in or maintenance of recovery behaviors of goal setting, knowledge of symptom control, and responsibility for recovery	70	50	50	50	50
[S] Number of children and adolescents who receive primary care services	36	125	125	125	125
[K] Number of children and adolescents who receive behavioral health services	852	2,200	2,200	2,200	2,200
[K] Percent of children and adolescents who report improvement in or maintenance of attention deficit symptoms	89	70	70	70	70

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number of individuals assisted with submission of applications through the Health Insurance Marketplace or the Louisiana Medicaid portals	283	95	10	10	46



**Objective: 3001-04** Through the Compliance and Performance Support/Business Operations activity, ensure efficient utilization of resources in support of Mission, as well as sound business practices that meet legal, regulatory, ethical, and accreditation requirements and promote continuous performance and quality improvement through FY 2025-2026.

**Children's Budget Link** JPHSA services for children, under the umbrella of these objectives, are related to the health policy enunciated in the Children's Budget Link, i.e. all Louisiana Children will have access to comprehensive healthcare services, and are linked via the Authority's budget.

**HR Policies Beneficial to Women and Families Link** With regard to staff, JPHSA has an array of Human Resources policies that support female employees, and hence, their families. Review of all policies occurs on a regular basis with updates made as needed. Additionally, the Human Resources Director and JPHSA Compliance Officer monitor state and federal guidelines/mandates to ensure compliance and stimulate process improvement. With regard to service recipients, as reflected in the Strategic Plan, JPHSA utilizes a person- and family-centered approach to the provision of services, recognizes families as the foundation of lifelong love and care, and acknowledges the need for families to be supported and strengthened.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Substance Abuse and Mental Health Services Administration; Healthy People 2020; National Alliance for the Mentally Ill; Louisiana Act 555; National Council for Behavioral Health; American Academy of Pediatrics - Mental Health Initiatives; Universal Design; Louisiana Act 378; and Louisiana Act 1078.

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Average number of days from date of service to claim submission	9	5	5	5	5
[K] Number of individuals who have documented contact with a care coordinator	2,185	2,250	2,250	2,250	2,250
[S] Percent compliance with completion of intensive first thirty-day orientation for new staff members per internal procedure guidelines	100	90	90	90	90

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Percent of JPHSA Annual Performance and Quality Improvement Initiatives achieved	66.66	80	100	100	100
Percent compliance with recommended frequency of documented individual supervision per Staff Development and Supervision Guidelines	88.35	93.5	93	100	100



## 09-301-Florida Parishes Human Services Authority



### Agency Description

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

The goals of the Florida Parishes Human Services Authority are:

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

Florida Parishes Human Services Authority (FPHSA) is a local government entity/political subdivision of the State of Louisiana created by the Louisiana Legislature to directly operate and manage community-based behavioral health disorders and developmental disabilities in the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington. Functions and funds relative to the operation of these services were transferred to FPHSA from the Louisiana Department of Health (LDH). Some funds relative to these functions are also appropriated directly to FPHSA. To increase responsiveness to local human service needs, FPHSA is governed by a board composed of members appointed by the respective parish governing authority and ratified by a plurality of the legislative delegation representing the five (5) parishes which are included in the authority. The FPHSA Board of Directors and administration assure consistency of its goals with LDH in the areas of prevention, treatment, support, and advocacy for persons with behavioral health disorders and developmental disabilities.

For additional information, see:

[Florida Parishes Human Services Authority](#)

## Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$16,027,773	\$16,386,230	\$16,386,230	\$17,709,172	\$16,540,764	\$154,534
<b>State General Fund by:</b>						
Interagency Transfers	6,903,539	7,863,344	7,863,344	7,866,532	7,863,344	0
Fees & Self-generated	2,754,288	2,754,288	2,754,288	2,754,288	2,754,288	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	399,226	1,000,000	1,000,000	1,000,000	1,000,000	0
<b>Total Means of Finance</b>	<b>\$26,084,825</b>	<b>\$28,003,862</b>	<b>\$28,003,862</b>	<b>\$29,329,992</b>	<b>\$28,158,396</b>	<b>\$154,534</b>
<b>Expenditures and Request:</b>						
Florida Parishes Human Services Authority	\$26,084,825	\$28,003,862	\$28,003,862	\$29,329,992	\$28,158,396	\$154,534
<b>Total Expenditures</b>	<b>\$26,084,825</b>	<b>\$28,003,862</b>	<b>\$28,003,862</b>	<b>\$29,329,992</b>	<b>\$28,158,396</b>	<b>\$154,534</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	181	181	181	181	181	0



## 3011-Florida Parishes Human Services Authority

### Program Authorization

*Florida Parishes Human Services Authority is organized under the following provisions of the Louisiana Revised Statutes (LSA-RS): R.S. 28:771 (E); R.S. 28:910-918; R.S. 36:254 (H); R.S. 36:258 (I); R.S. 39:1533; R.S. 15:830.3; Act 73 of the 2017 Louisiana Regular Legislative Session; and related statutes.*

### Program Description

The program has three (3) main activities: Behavioral Health Services (addictions/substance use and serious/persistent mental health disorders), Developmental Disabilities Services and Executive Administration.

The Florida Parishes Human Services Authority (FPHSA) includes the following activities:

- **Executive Administration** - FPHSA is a local government entity/political subdivision of the State of Louisiana with the mission to direct the operation and management of public community-based programs and services relative to behavioral health disorders (including Alcohol Drug Unit and Fontainebleau Treatment Center) and developmental disabilities in the FPHSA catchment area. FPHSA was created to pool funding dollars in the areas of behavioral health and developmental disabilities services and to bring spending and operational decisions down to the local level. FPHSA's geographical service area includes the five (5) parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington. The Authority is governed by a nine-member Board of Directors representing the five-parish area. FPHSA, through its Board, directs the operation and management of community-based programs. The Executive Administration oversees the budget, contracting, and purchasing processes, ensuring the agency optimizes tax-payer dollars; develops, implements, and monitors agency compliance with policies and procedures modeled after state and national best-practices; assesses staff training needs and fosters workforce development by connecting employees with appropriate training opportunities; reduces or eliminates inefficiencies by analyzing and improving on agency processes; keeps pace with the rest of the state by early adoption of technological improvements; and ensures agency adherence to state and federal regulations. A goal of Executive Administration is to avoid duplication, to streamline service delivery, and to improve the quality of care and service delivery to the individuals who are served.
- **Behavioral Health Services (BHS)** - provides an accessible system of prevention and treatment services for addictions/substance use and mental health disorders, as well as home and community-based services. These services are available for persons residing in all five (5) parishes served by FPHSA.
- **Primary Prevention** - prevention is the proactive outcome-driven process of promoting healthy lifestyles and improving quality of life by empowering individuals, families, and communities through an integrated system of evidence-based policies, programs and practices. Ideally, prevention is intended to prevent or reduce the risk of developing a behavioral health problem such as underage drinking, prescription drug misuse and abuse, and illicit drug use. Early intervention is the key to preventing the onset of substance abuse usage issues. Community involvement is vital to ensure the issue of prevention is being tackled at every level. It is our belief that prevention works. Furthermore, it provides hope for effecting change to support healthy behaviors.
- **Addictions/Substance Use Disorders and Gambling Treatment** - FPHSA promotes and supports healthy lifestyles for individuals, families, and communities by providing treatment for addictions/substance use disorders and compulsive problem gambling. Levels of care include:
  - **Outpatient Clinics** - provides intensive and non-intensive outpatient treatment. Intensive outpatient treatment consists of a minimum of nine (9) hours per week at a minimum of three (3) days per week for adults 18 years and older. Non-intensive treatment includes aftercare, counseling and supportive services. The primary mode of treatment for substance use and compulsive problem gambling is group counseling.

- **Residential Treatment (Alcohol Drug Unit/Fontainebleau Treatment Center)** - provides a 24/7 residential treatment modality providing non-acute care. It includes a planned and professionally implemented treatment regime for persons experiencing alcohol and/or other substance use problems, including persons who are experiencing co-occurring disorders.
- **Medication-assisted Treatment (MAT)** - FPHSA will maintain a commitment to supporting, providing, and/or facilitating through referral any available Food and Drug Administration (FDA) approved MAT for substance use disorders including tobacco, opioids, alcohol, and other substance use disorders for which MAT has proven effective.
- **Mental Health Services** - FPHSA provides services to adults with severe and persistent mental health disorders, as well as services for children and adolescents. Clinic-based services, as well as outreach and home and community-based services, are provided in the five (5) parish service area in order to enhance accessibility. Services provided are individualized, educational, and supportive to assist individuals in their recovery.
  - **Clinic-based Services** - include crisis assessments, behavioral health assessments, psychiatric evaluations, individual, family and group therapy, medication management, case management, and provision of psychiatric medications to individuals. In addition, supportive services are provided through contract providers in the community as an extension of clinic services. Some of these services offered include a crisis phone line for after-hours access, consumer care resources, flexible family funds and peer support services.
  - **Home and Community-based Services** - FPHSA clinics refer persons served to its Home and Community-based services when it is deemed appropriate and the person may benefit from case management services. These individuals often have difficulty with daily functioning and may benefit from supports being provided in their home or community. Supportive services are also provided to individuals who are in the Permanent Supportive Housing initiative. These services are accepted on a voluntary basis and the program is based on the Housing First philosophy. FPHSA also provides in-home treatment for families through the evidence-based Functional Family Therapy - Child Welfare (FFT-CW) program. The FFT-CW program provides Low-Risk Interventions and High-Risk Treatment services to program participants based on a comprehensive assessment of client need.
- **Primary Care Services** - FPHSA will be expanding services to integrate primary care into the existing continuum of services. Integrated primary care will result in better outcomes for individuals served with respect to traditional physical health outcomes as well as behavioral health outcomes. Statistics show individuals with severe and persistent mental health disorders die, on average, 25 years earlier than the general population. Integrated primary care and behavioral health services will allow for earlier detection and management of chronic conditions which are responsible for this statistic.
- **Coordination Services** - all services are coordinated, and every effort is made to avoid duplication of services, both within the agency and with other community service providers and stakeholders. This philosophy and promotion of coordination and collaboration of service delivery with other area public agencies and service providers helps to maximize use of limited resources, both staff resources and funding for contracted services.
- **Developmental Disabilities Services (DDS)** - provides supports and services which afford people with developmental disabilities and their families a seamless system that is responsive to both the individuals' needs and desires. DDS is the single point of entry into community-based services which include Support Coordination, Individual and Family Support, Flexible Family Fund, Residential Living Option, and local oversight and operation of the Home and Community Based (HCBS) waivers. A developmental disability may be a physical and/or intellectual impairment, must occur prior to the age of 22, not solely attributed to mental illness, and results in substantial functional limitations in three (3) or more areas of major life activities. The Entry Services unit determines whether the individual meets criteria for participation in the system. DDS strives to provide supports and services in order to maintain persons with developmental disabilities in the home with family or in a home of their own.



- **DDS Home and Community-based (HCB) Waivers** - include the New Opportunities Waiver (NOW), the Children's Choice Waiver (CCW), the Supports Waiver (SW), and the Residential Options Waiver (ROW).
- **Support Coordination** - assists individuals in obtaining needed services through an assessment of their needs, and development of a Plan of Support (POS) which identifies and provides access to natural community supports and system-funded services (such as Medicaid) to meet their needs. Information and referral to other agencies is provided on an ongoing basis.
- **Individual and Family Support Services** - provides support to those needs of individuals with developmental disabilities which exceed those that can be met by existing resources.
- **Flexible Family Fund** - a flat monthly stipend provided to families of children, from birth until age 18, with severe developmental disabilities. The stipend helps these families to meet the extraordinary costs of services and equipment to keep a child with a developmental disability in the home.
- **Residential Living Options** - includes a broad range of living options which provide 24-hour supports such as community homes.
- **Crisis Intervention and Diversion Services** - includes crisis funding, coordination for those involved in court and/or LDH custody, crisis admission to residential living options, transition coordination, and referral to immediate support services.
- **Pre-admission Screening Resident Review (PASRR)** - the review of all nursing home admissions within the FPHSA area of persons with developmental disabilities to determine appropriateness of nursing home environment in meeting their needs in the least restrictive setting and to identify their need for specialized services.

**Program Budget Summary**

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$16,027,773	\$16,386,230	\$16,386,230	\$17,709,172	\$16,540,764	\$154,534
<b>State General Fund by:</b>						
Interagency Transfers	6,903,539	7,863,344	7,863,344	7,866,532	7,863,344	0
Fees & Self-generated	2,754,288	2,754,288	2,754,288	2,754,288	2,754,288	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	399,226	1,000,000	1,000,000	1,000,000	1,000,000	0
<b>Total Means of Finance</b>	<b>\$26,084,825</b>	<b>\$28,003,862</b>	<b>\$28,003,862</b>	<b>\$29,329,992</b>	<b>\$28,158,396</b>	<b>\$154,534</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	770,618	1,038,220	1,038,220	1,060,438	1,038,220	0
Professional Services	0	0	0	0	0	0
Other Charges	25,314,207	26,965,642	26,965,642	28,269,554	27,120,176	154,534
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$26,084,825</b>	<b>\$28,003,862</b>	<b>\$28,003,862</b>	<b>\$29,329,992</b>	<b>\$28,158,396</b>	<b>\$154,534</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	181	181	181	181	181	0





## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
  - Office of Behavioral Health
  - Office of Aging and Adult Services
  - Department of Public Safety - Office of Corrections
  - Medical Vendor Administration
- Fees and Self-generated Revenues derived from:
  - Fees for services provided to clients who are not eligible for Medicaid services through managed care organizations
  - Fees for services provided to Medicare eligible clients
  - Self-pay clients
  - Fees for services provided to the 22nd Judicial District Court-Adult Drug Court Program in accordance with Memorandum of Understandings
  - Copy fees for medical records
- Federal Funds derived from:
  - Community Behavioral Health Clinic Planning, Development and Implementation Grant (CCBHC-PDI) from Substance Abuse and Mental Health Services Administration (SAMHSA)

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$16,386,230	\$28,003,862	0	Existing Operating Budget as of 12/01/2024
<b>Statewide Adjustments</b>			
(\$943,096)	(\$943,096)	0	Attrition Adjustment
\$4,258	\$4,258	0	Civil Service Fees
\$3,957	\$3,957	0	Civil Service Training Series
\$53,102	\$53,102	0	Group Insurance Rate Adjustment for Active Employees
\$22,043	\$22,043	0	Group Insurance Rate Adjustment for Retirees
\$5,265	\$5,265	0	Legislative Auditor Fees
\$349,416	\$349,416	0	Market Rate Classified
(\$31,920)	(\$31,920)	0	Office of Technology Services (OTS)
\$67,722	\$67,722	0	Related Benefits Base Adjustment
(\$194,700)	(\$194,700)	0	Retirement Rate Adjustment
(\$64,364)	(\$64,364)	0	Risk Management
\$882,938	\$882,938	0	Salary Base Adjustment
\$605	\$605	0	State Treasury Fees
(\$692)	(\$692)	0	UPS Fees
\$154,534	\$154,534	0	<b>Total Statewide</b>
\$0	\$0	0	<b>Total Non-Statewide</b>
\$16,540,764	\$28,158,396	0	<b>Total Recommended</b>



### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0

### Professional Services

Amount	Description
	This agency does not have funding for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$18,509,734	Salaries and Related Benefits for Other Charges positions
\$ 7,897,668	Contractual and operating costs of mental health, addictive disorders and developmental disabilities services
<b>\$26,407,402</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$73,059	Civil Service Fees
\$56,401	Legislative Auditor Fees
\$245,747	Office of Risk Management (ORM) Premiums
\$5,000	Office of State Police
\$231,930	Office of Technology Services (OTS) Fees
\$79,358	Office of Telecommunications
\$10,000	Office of Workforce Development
\$605	State Treasury Fees
\$10,674	Uniform Payroll System (UPS) Fees
<b>\$712,774</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$27,120,176</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This agency does not have funding for Acquisitions and Major Repairs.

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

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

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Smoking Cessation services are linked to the Tobacco Settlement; Integrated care delivery of treatment services are linked to the Managed Care Organization initiative; Behavioral health treatment services for pregnant women are linked to the Birth outcomes initiative; STD/HIV/TB services are linked to Office of Public Health Strategic Plan Program A Objective VII prevention of the spread of STD/HIV/AIDS and TB; Prevention services for youth are linked to Synar requirements to reduce youth tobacco access and Healthy People 2030 (TU-2 Reduce tobacco use by adolescents); Treatment services for youth are linked to Coordinated System of Care (CSoc) initiative; Treatment and prevention services are linked to Substance Abuse and Mental Health Services Administration (SAMHSA); Treatment services are linked to Healthy People 2030 (MHMD-10 Increase the proportion of persons with co-occurring substance abuse and mental disorders who receive treatment); Healthy People 2030; and Substance



Abuse and Mental Health Services Administration (SAMHSA). Treatment services are linked to NAVIGATE first episode psychosis program providing early intervention to persons newly experiencing psychosis to increase recovery and community integration. ASAM Levels of Care 3.1, 3.3, and 3.5 for pregnant women who are using substances, and their children are linked to TANF. The program provides long term residential care for the woman and children who are housed at the facility or in the community . FPHSA is currently engaged in the Certified Community Behavioral Health Clinic (CCBHC) process through SAMHSA.

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of individuals successfully completing the Level III.5 Adult residential treatment program	65	75	75	75	75
[S] Average daily census - Level III.5 Adult residential treatment program (FTC/ADU)	13	32	32	20	20
[K] Number of unduplicated persons participating in evidence-based treatment groups in FPHSA's outpatient clinics	475	700	700	700	700
[K] Total number of persons registered in evidence-based educational (prevention) programming (enrollees).	10,241	4,000	4,000	4,000	4,000
[K] Total unduplicated number of individuals served in the Level III.5 adult residential treatment program (ADU/FTC).	228	570	570	350	350
[K] Total unduplicated number of persons served in outpatient behavioral health clinics, includes screening, assessment, and treatment of persons seeking services for substance use, mental health, and compulsive gambling.	7,440	8,200	8,200	8,200	8,200
[K] Total number of persons registered in evidence informed educational (prevention) programming (enrollees).	2,139	2,075	2,075	2,075	2,075

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Average cost per client day (Level III.5 Adult residential treatment program)(FTC/ADU).	393.64	528.26	727.72	611.02	592.32
Total number of individuals served in prevention programs	7,848,963	2,410,135	3,121,745	6,992,080	5,029,739
Average cost per individual served in Level III.5 Adult (FTC/ADU) substance use disorders residential treatment services.	6,865.19	11,063.6	15,512.74	13,207.18	15,033.15
Average cost per individual served in prevention substance use disorders and prevention gambling programs	0.13	0.09	0.31	0.16	0.25
Total number of merchants educated through Synar services	257	222	0	368	0
Cost per registered enrollee in evidence-based educational (prevention) programs.	59.99	190.41	143.5	82.18	71.01
Percentage of Mental Health Services/Flexible Family Fund recipients who remain in the community (vs. institution)	100	100	96	100	100
Percentage of persons on survey who say they would continue to come to FPHSA clinic even if they could go anywhere for treatment.	96	97	97	97	96
Average cost per individual served in outpatient Behavioral Health Services.	1,433.58	1,502.74	1,750.25	1,968.42	2,082.33



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

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

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total unduplicated number of individuals receiving community-based developmental disabilities services	502	650	650	550	550
[K] Total unduplicated number of individuals receiving Individual and Family Support services.	122	300	300	200	200
[K] Total unduplicated number of individuals receiving Flexible Family Fund services.	233	229	229	226	226
[K] Total unduplicated number of individuals receiving Individual and Family Support Crisis services.	146	115	115	150	150
[K] Total unduplicated number of individuals completing the Preadmission Screening and Resident Review (PASRR) services determination process	31	45	45	45	45
[K] Percentage of Waiver participants with a current Statement of Approval	100	100	100	100	100
[K] Percentage of Waiver participants that remain in the community (vs. institution)	100	98	98	98	98
[K] Percentage of Waiver participants with a Level of Care redetermination made within 12 months of initial or last annual evaluation	100	96	96	96	96

**General Performance Indicators**

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Average value of services per individual receiving Flexible Family Funds.	1,396.32	2,960.08	2,835.59	2,636.85	2,867.9
Average value of services per individual receiving Individual and Family Support Crisis services.	621.78	819.67	1,184.78	1,119.12	1,925



### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Average cost per individual receiving Pre-admission Screening and Annual Resident Review (PASRR) services.	150.71	44.64	35.46	28.01	88.84
Percentage of Flexible Family Fund recipients who remain in the community (vs. institution).	100	100	100	100	100
Percentage of Individual and Family Support recipients that remain in the community (vs. institution).	99.79	99.72	99.67	100	99
The total unduplicated number of individuals served through waiver supports and services, including New Opportunities Waiver (NOW), Children's Choice Waiver (CC), Supports Waver (SW), and Residential Options Waver (ROW)	1,784	1,832	1,904	2,068	2,238

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

**Children's Budget Link** Not Applicable

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

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of new employees completing mandatory online training courses within 90 days of employment	100	95	95	95	95
[K] Percentage of information technology (IT) work orders closed within 6 business days of work request	97	95	95	95	95
[K] Percentage of contract invoices for which payment is issued within 30 days of agency receipt	91	90	90	90	90
[K] Percentage of agency's performance indicators with a desirable variance (within +/- 5% of target or with a higher variance that is a positive outcome).	73	80	80	80	80

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Percentage of Performance Evaluation System (PES) completed annually.	100	100	100	100	100
Executive Administration expenditures as a percentage of agency's budget.	12.49	12.38	11.91	11	10



## General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Percentage of agency's moveable property accounted for annually.	100	99.77	100	99.6	100
Total number of individuals served by Florida Parishes Human Services Authority.	7,860,827	2,422,063	3,132,413	7,000,564	5,040,147
Percentage of contract performance evaluations completed annually.	91.49	98	98	100	75
Agency's annual turnover rate.	11	9	18	16	2

## 09-302-Capital Area Human Services District



### Agency Description

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

The goals of the Capital Area Human Services District are:

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

For additional information, see:

[Capital Area Human Services District](#)

### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$16,919,894	\$18,818,386	\$18,818,386	\$19,615,985	\$18,545,570	(\$272,816)
<b>State General Fund by:</b>						
Interagency Transfers	8,780,388	11,100,731	11,100,731	10,077,558	10,077,558	(1,023,173)
Fees & Self-generated	3,553,108	3,553,108	3,553,108	3,553,108	3,553,108	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$29,253,390</b>	<b>\$33,472,225</b>	<b>\$33,472,225</b>	<b>\$33,246,651</b>	<b>\$32,176,236</b>	<b>(\$1,295,989)</b>
<b>Expenditures and Request:</b>						
Capital Area Human Services District	\$29,253,390	\$33,472,225	\$33,472,225	\$33,246,651	\$32,176,236	(\$1,295,989)
<b>Total Expenditures</b>	<b>\$29,253,390</b>	<b>\$33,472,225</b>	<b>\$33,472,225</b>	<b>\$33,246,651</b>	<b>\$32,176,236</b>	<b>(\$1,295,989)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	218	218	218	218	218	0





## 3021-Capital Area Human Services District

### Program Authorization

*Capital Area Human Services District is organized under the following provisions of the Louisiana Revised Statutes (LSA-RS): R.S. 28:910-918; R.S. 28:771 (D); R.S. 36:254 (F); R.S. 36:258 (H); R.S. 39:1533; Act 73 of the 2017 Louisiana Regular Legislative Session; and related statutes.*

### Program Description

The Capital Area Human Services District Program is a political subdivision created by the Louisiana Legislature to directly operate and manage community-based mental health, addiction recovery and developmental disabilities in the parishes of Ascension, East Baton Rouge, East Feliciana, Iberville, Pointe Coupee, West Baton Rouge and West Feliciana. Functions and funds relative to the operation of these services were transferred to CAHSD from the Louisiana Department of Health (LDH) through a Memorandum of Understanding (MOU) monitored by the LDH Secretary. Some funds relative to these functions are also appropriated directly to CAHSD. To increase responsiveness to local human service needs, CAHSD is governed by a board composed of members nominated by the respective parish governing bodies, and appointed by the Governor of Louisiana. The district became operational July 1, 1997.

The Capital Area Human Services District includes the following activities:

- **Administration** - CAHSD Administration provides leadership, management and supports in the areas of District Operations, Management and Finance, Billing, Human Resources, Compliance, Employee Administration, Information Technology, Strategic Planning and Quality Improvement, Health and Safety, and Training.
- **Developmental Disabilities** - CAHSD Division for Citizens with Developmental Disabilities operates community-based and oversees waiver services for people with intellectual disabilities, developmental disabilities and autism residing in the District's service area.
- **Children's Behavioral Health Services** - CAHSD Children's Behavioral Health Services provides the behavioral health and addiction recovery treatment and support services for children and adolescents. This includes a program for children ages 2-5 years old with a diagnosis of autism spectrum disorder. School-based Behavioral Health Services are in 18 schools throughout the District.
- **Adult Behavioral Health Services** - CAHSD Adult Behavioral Health Services provides the mental health and addiction recovery treatment and support services for adults. It includes a residential drug treatment program for adult males. Also includes six (6) mobile outreach treatment, crisis and satellite teams and placement of staff in the East Baton Rouge Parish Prison.
- **Prevention** - CAHSD Prevention program provides a variety of substance abuse prevention programs and outreach services for persons below the age of 18.
- **Disaster Response** - CAHSD Disaster Response provides targeted communication, supports, and services prior to, during and after an emergency/disaster; and participates in staffing and management of the Region 2 Medical Special Needs Shelter Theater by providing leadership and clinical outreach supports and services to persons with behavioral health and developmental disabilities within the community during a disaster.
- **Behavioral Health Emergency Services Continuum** - CAHSD works with community partners to develop crisis continuum to prevent, mitigate and avoid repeated cycles of crises to reduce reliance on first responders, emergency departments and acute psychiatric beds.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$16,919,894	\$18,818,386	\$18,818,386	\$19,615,985	\$18,545,570	(\$272,816)
<b>State General Fund by:</b>						
Interagency Transfers	8,780,388	11,100,731	11,100,731	10,077,558	10,077,558	(1,023,173)
Fees & Self-generated	3,553,108	3,553,108	3,553,108	3,553,108	3,553,108	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$29,253,390</b>	<b>\$33,472,225</b>	<b>\$33,472,225</b>	<b>\$33,246,651</b>	<b>\$32,176,236</b>	<b>(\$1,295,989)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	1,505	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	29,251,884	33,472,225	33,472,225	33,246,651	32,176,236	(1,295,989)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$29,253,390</b>	<b>\$33,472,225</b>	<b>\$33,472,225</b>	<b>\$33,246,651</b>	<b>\$32,176,236</b>	<b>(\$1,295,989)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	218	218	218	218	218	0

### Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
  - Office of Behavioral Health
  - Medical Vendor Administration
- Fees and Self-generated Revenues from:
  - Fees for services provided to clients who are not eligible for Medicaid services through managed care organizations
  - Fees for services provided to Medicare eligible clients
  - Fees for services provided to clients through insurance
  - Self-pay clients



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$18,818,386	\$33,472,225	0	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
(\$1,118,498)	(\$1,118,498)	0	Attrition Adjustment
\$3,827	\$3,827	0	Civil Service Fees
\$24,109	\$24,109	0	Civil Service Training Series
\$73,686	\$73,686	0	Group Insurance Rate Adjustment for Active Employees
\$27,395	\$27,395	0	Group Insurance Rate Adjustment for Retirees
(\$7,055)	(\$7,055)	0	Legislative Auditor Fees
\$441,370	\$441,370	0	Market Rate Classified
(\$330,363)	(\$330,363)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,525)	(\$1,525)	0	Office of State Procurement
\$44,256	\$44,256	0	Office of Technology Services (OTS)
\$244,181	\$244,181	0	Related Benefits Base Adjustment
(\$238,762)	(\$238,762)	0	Retirement Rate Adjustment
(\$33,318)	(\$33,318)	0	Risk Management
\$598,583	\$598,583	0	Salary Base Adjustment
(\$702)	(\$702)	0	UPS Fees
<b>(\$272,816)</b>	<b>(\$272,816)</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	(\$1,023,173)	0	Non-recurs funding from the Office of Public Health to Capital Area Human Services District (CAHSD) due to the end of the Nurse Family Partnership (NFP) program in FY 2025-2026. NFP provides nurse home visits for families at risk for low birth weight, poor health maintenance, child abuse or neglect in the seven (7) parishes which comprise the CAHSD.
\$0	(\$1,023,173)	0	<b>Total Non-Statewide</b>
\$18,545,570	\$32,176,236	0	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$0

### Professional Services

Amount	Description
	This agency does not have funding for Professional Services.

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$23,163,172	Salaries and Related Benefits for Other Charges positions
\$8,385,326	Contractual and operating costs of mental health, public health, addictive disorders and developmental disability services
<b>\$31,548,498</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$84,747	Civil Service Fees
\$41,599	Legislative Auditor Fees
\$128,340	Office of Risk Management (ORM) Premiums
\$243,152	Office of Technology Services (OTS) Fees



**Other Charges**

Amount	Description
\$117,928	Office of Telecommunications
\$11,972	Uniform Payroll System (UPS) Fees
<b>\$627,738</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$32,176,236</b>	<b>TOTAL OTHER CHARGES</b>

**Acquisitions and Major Repairs**

Amount	Description
	This agency does not have Major Repairs or Acquisitions

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

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of state assets in the Asset Management system located/accounted for annually	99.9	100	100	100	100
[K] Number of findings in Legislative Auditor Report resulting from misappropriation of resources, fraud, theft or other illegal or unethical activity	0	0	0	0	0

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

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

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of those surveyed reporting that they can choose or change agency providing services.	71	75	75	75	75
[S] Percentage of those surveyed reporting they had overall satisfaction with the services received	95	95	95	95	95
[K] Percentage of those surveyed reporting that the Individual and Family Support services contributed to maintaining themselves or their family member in their own home	81	85	85	85	85
[S] Total persons served	6,103	4,730	4,730	4,730	4,730
[K] Percentage of available Family Flexible Fund slots utilized	100	100	100	100	100
[K] Number of individuals receiving Family Flexible Fund services.	318	280	280	280	280



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

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

**HR Policies Beneficial to Women and Families Link** This objective supports Act 1078 by providing access to and provisions of school-based mental health and addictive disorders services to children in their parish of residence.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Healthy People 2020: Reduce substance abuse to protect the health, safety and quality of life for all, especially children.

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Percentage of clients who indicate they would continue to receive services from CAHSD clinics if given the choice to go elsewhere.	96	90	90	90	90
[S] Percentage of clients who indicate they would recommend CAHSD clinics to a friend or family member.	95	90	90	90	90

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number of child/adolescent substance abuse primary prevention programs offered	12	11	10	10	10
Number of children/adolescents admitted per year for behavioral health services	733	454	492	617	674
Total children/adolescents served	8,942	6,441	6,429	6,636	6,667

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

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Healthy People 2020: Reduce substance abuse to protect the health, safety and quality of life for all, especially children.

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Percentage of clients who indicate they would continue to receive services from CAHSD clinics if given the choice to go elsewhere.	95	90	90	90	90
[S] Percentage of clients who indicate they would recommend CAHSD clinics to a friend or family member?	96	90	90	90	90
[S] Percentage of clients who rate the extent to which they felt better on the client satisfaction survey as agree	98	92	92	92	92



### General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Total adults served in CAHSD (Mental Health)	6,632	5,998	6,408	5,397	5,045
Number of persons provided Social Detoxification Services	172	115	111	100	167
Number of persons provided Residential (28 day Inpatient) services	391	238	227	230	301
Number of persons provided Community-Based Residential services	48.5	99	111	136	94
Number of persons provided Outpatient Addiction Recovery Services	1,937	1,873	2,076	1,990	1,339
Total adults served in CAHSD (Addiction Recovery Services)	2,694	2,612	2,826	2,773	2,414

**Objective: 3021-06** Through the Prevention and Primary Care activity, CAHSD will improve physical health and emotional well-being of the adult uninsured and underinsured population and ensure that at least 95% of new adult admissions in the three (3) largest behavioral health clinics receive a physical health screen.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals	Initially	Existing	Continuation	Executive
	FY 23-24	Appropriated FY 24-25	Standard FY 24-25	Budget FY 25-26	Budget FY 25-26
[K] Percentage of new adult admissions in the three (3) largest behavioral health clinics that received a physical health screen	100	95	95	95	95
[K] Percentage of new adult admissions, determined to be in need of primary care during the physical health screen, who accept a referral to or agree to follow-up with a primary care provider.	87	85	85	85	85



## 09-303-Developmental Disabilities Council



### Louisiana Developmental Disabilities Council

#### Agency Description

The mission of the Louisiana Developmental Disabilities Council is to increase independence, self determination, productivity, integration, and inclusion for Louisianans with developmental disabilities by engaging in advocacy, capacity building, and systems change.

The goal of the Developmental Disabilities Council Program is:

- I. To effectively implement the Developmental Disabilities Assistance and Bill of Rights Act of 2000 in Louisiana. The Council, through direct activity and funded projects with agencies, organizations, universities, other state agencies and individuals, shall facilitate advocacy, capacity building, and systemic change that contribute to increased community-based services and inclusive living for individuals with developmental disabilities.

The Council supports ACT 1078 of 2003 through funding for information and referral and support to parents of children with disabilities through regional Families Helping Families Centers.

For additional information, see:

[Developmental Disabilities Council](#)

#### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$1,007,517	\$507,517	\$1,007,517	\$507,517	\$507,517	(\$500,000)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	1,520,490	1,788,551	1,788,551	1,830,683	1,834,480	45,929
<b>Total Means of Finance</b>	<b>\$2,528,007</b>	<b>\$2,296,068</b>	<b>\$2,796,068</b>	<b>\$2,338,200</b>	<b>\$2,341,997</b>	<b>(\$454,071)</b>
<b>Expenditures and Request:</b>						
Developmental Disabilities Council	\$2,528,007	\$2,296,068	\$2,796,068	\$2,338,200	\$2,341,997	(\$454,071)
<b>Total Expenditures</b>	<b>\$2,528,007</b>	<b>\$2,296,068</b>	<b>\$2,796,068</b>	<b>\$2,338,200</b>	<b>\$2,341,997</b>	<b>(\$454,071)</b>
<b>Authorized Positions</b>						
Classified	6	6	6	6	6	0
Unclassified	2	2	2	2	2	0
<b>Total Authorized Positions</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 3031-Developmental Disabilities Council

### Program Authorization

*This program is authorized by the following legislation:*

*P.L. 106-402; R.S. 28:750-758; R.S. 36:251*

### Program Description

The Developmental Disabilities Council is a 28 member, governor appointed board whose function is to implement the Federal Developmental Disabilities Assistance and Bill of Rights Act (P.L. 106-402; R.S. 28:750-758) in Louisiana. The focus of the Council is to facilitate change in Louisiana's system of supports and services to individuals with disabilities and their families in order to enhance and improve their quality of life. The Council plans and advocates for greater opportunities for individuals with disabilities in all areas of life, and supports activities, initiatives and practices that promote the successful implementation of the Council's mission and mandate for systems change.

The Council leads and promotes advocacy, capacity building, and systemic change to improve the quality of life for individuals with developmental disabilities and their families. The program goals of the Developmental Disabilities Council are to:

- I. Pursue systems change (e.g., the way human service agencies do business so that individuals with developmental disabilities and their families have better or expanded services).
- II. Advocacy (e.g., educating policy makers about unmet needs of individuals with developmental disabilities).
- III. Capacity building (e.g., working with state service agencies to provide training and benefits to direct care workers) to promote independence, self-determination, productivity, integration and inclusion of people with developmental disabilities in all facets of community life.

The Council provides services, through contracts with agencies, organizations, universities, other state agencies and individuals and funds projects which facilitate advocacy, capacity building and systemic change for individuals with disabilities and their families.

The Developmental Disabilities Council (DDC) has only one program and one activity: Developmental Disabilities Council; where DDC implements initiatives identified in the Council plan.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$1,007,517	\$507,517	\$1,007,517	\$507,517	\$507,517	(\$500,000)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	1,520,490	1,788,551	1,788,551	1,830,683	1,834,480	45,929
<b>Total Means of Finance</b>	<b>\$2,528,007</b>	<b>\$2,296,068</b>	<b>\$2,796,068</b>	<b>\$2,338,200</b>	<b>\$2,341,997</b>	<b>(\$454,071)</b>

### Expenditures and Request:

Personnel Services	\$695,703	\$845,678	\$845,678	\$883,535	\$883,535	\$37,857
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### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Operating Expenses	116,437	150,985	150,985	154,216	150,985	0
Professional Services	0	0	0	0	0	0
Other Charges	1,714,914	1,299,405	1,799,405	1,298,131	1,305,159	(494,246)
Acquisitions & Major Repairs	953	0	0	2,318	2,318	2,318
<b>Total Expenditures &amp; Request</b>	<b>\$2,528,007</b>	<b>\$2,296,068</b>	<b>\$2,796,068</b>	<b>\$2,338,200</b>	<b>\$2,341,997</b>	<b>(\$454,071)</b>

#### Authorized Positions

Classified	6	6	6	6	6	0
Unclassified	2	2	2	2	2	0
<b>Total Authorized Positions</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Federal Funds derived from Federal Development Disabilities Grant.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$1,007,517	\$2,796,068	8	Existing Operating Budget as of 12/01/2024

#### Statewide Adjustments

\$0	\$2,318	0	Acquisitions & Major Repairs
\$0	(\$399)	0	Civil Service Fees
\$0	\$2,134	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$806	0	Group Insurance Rate Adjustment for Retirees
\$0	\$13,803	0	Market Rate Classified
(\$500,000)	(\$500,000)	0	Non-recurring Carryforwards
\$0	(\$818)	0	Office of State Procurement
\$0	\$7,427	0	Office of Technology Services (OTS)
\$0	\$10,907	0	Related Benefits Base Adjustment
\$0	(\$8,664)	0	Retirement Rate Adjustment
\$0	(\$388)	0	Risk Management
\$0	\$18,871	0	Salary Base Adjustment
\$0	(\$68)	0	UPS Fees
<b>(\$500,000)</b>	<b>(\$454,071)</b>	<b>0</b>	<b>Total Statewide</b>
\$0	\$0	0	<b>Total Non-Statewide</b>
<b>\$507,517</b>	<b>\$2,341,997</b>	<b>8</b>	<b>Total Recommended</b>

### Professional Services

Amount	Description
This program does not have funding for Professional Services.	



### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$507,517	Families Helping Families (FHF) Resource Centers - There are nine regional resource centers that provide information and referral, education and training and peer support to individuals and families with disabilities.
\$240,000	Louisiana Citizens for Action Now (LaCAN) - This is grassroots advocacy network of individuals and families who have worked together since 1988 advocating for a service system that supports individuals with disabilities to live in their own homes and for implementation of Louisiana's Community and Family Support System Plan. There are ten regional LaCAN leaders who receive stipends and reimbursement for expenses associated with the dissemination of information about the Community and Family Support System to other parents, individuals with disabilities, professionals and advocates in the community.
\$90,000	Partners in Policymaking - This is a leadership training program for parents of young children with developmental disabilities and self-advocates. There are eight monthly sessions that provide state-of-the-art training in disability issues to develop the competencies in participants that are necessary for effective advocacy to influence public policy at all levels of government.
\$13,000	Corrine Brousseau - This contract is for budget analysis, budget preparation, and other budgetary matters as required.
\$45,000	Youth Leadership Forum - This is a four-day residential leadership program focused on empowering youth with disabilities while promoting an environment of disability practice and culture.
\$25,000	Self-advocacy Training - Provides training opportunities designed to strengthen the self-advocacy network and the effectiveness of its systems change activities and promote self-advocacy participation in training of other self-advocates in leadership positions.
\$30,000	Co-occurring Disorders - Provides training to individuals and families of individuals with co-occurring developmental disabilities and behavioral health on how to navigate the Developmental Disability, Behavioral Health, and Medicaid/Manager Organization Systems simultaneously.
\$30,000	Advocacy Training Events - Provide support for regional and statewide training opportunities related to home and community based services and education issues pertaining to people with developmental disabilities.
\$274,000	Amount available for additional initiatives.
<b>\$1,254,517</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$2,000	Civil Service Fees
\$8,140	Commodities and Services
\$6,895	Production Support Services (PSS) - Postage
\$3,450	Office of Risk Management (ORM) Premiums
\$3,460	Office of State Procurement (OSP) Fees
\$12,852	Office of Technology Services (OTS) Fees
\$13,475	Office of Technology Services (OTS) - Telephone Services
\$370	Uniform Payroll Services (UPS) Fees
<b>\$50,642</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,305,159</b>	<b>Total Other Charges</b>

### Acquisitions and Major Repairs

Amount	Description
<b>Acquisitions and Major Repairs</b>	
\$2,318	Computer equipment and camera
<b>\$2,318</b>	<b>Total Acquisitions and Major Repairs</b>

**Objective: 3031-01** Through the Developmental Disabilities Council activity, to obtain the Federal Developmental Disabilities Assistance and Bill of Rights Grant Allocation and ensure that Council plan objectives are met on an annual basis each year through June 30, 2028.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of Council plan objectives on target	88	95	95	95	95



**Objective: 3031-02** Through the Developmental Disabilities Council activity, to undertake advocacy, capacity building and systemic change activities that contribute to increased quantity and quality of community-based services for individuals with developmental disabilities each year through June 30, 2028.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of decisions regarding policy and program practices influenced through council involvement	80	75	75	75	75

**Objective: 3031-03** Through the Developmental Disabilities Council activity, to support information and referral services, education and training for peer to peer support to individuals with developmental disabilities, parents/family members, and professionals each year through June 30, 2028.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of information and referral services provided	67,923	44,000	44,000	50,000	50,000
[K] Number of training sessions provided statewide	381	400	400	400	400
[K] Number of individuals provided training statewide	7,871	7,500	7,500	7,500	7,500
[K] Number of individuals provided peer to peer support opportunities statewide	25,950	30,000	30,000	30,000	30,000
[K] Percentage of individuals who report that they received the information/support that they needed	99	95	95	95	95

**General Performance Indicators**

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Percent of funds spent on community living	304	80	80	20	22
Percent of funds spent on employment activities	44	40	40	10	12
Percent of funds spent on system coordination	52	80	80	40	66
Percent of individuals with disabilities assisted	44	14	16	9	4
Percent of parents/family members of individuals with disabilities assisted	228	96	106	43	45
Percent of professionals assisted	128	90	78	47	51
Percent of Families Helping Families maintaining 100% compliance with DD Council contractual obligations and standards of operation	400	200	200	89	89



## 09-304-Metropolitan Human Services District



### Agency Description

The mission of the Metropolitan Human Services District (MHSD) is to ensure person-centered support and services for eligible individuals with addictive disorders, intellectual/developmental disabilities and mental illness are available/provided to individuals living in Orleans, Plaquemines, and St. Bernard parishes.

The goals of MHSD represent our analysis of the needs and expectations of our organization. Leadership is the cornerstone of all successful completions. Foundational to successful leadership is commitment to high quality and to the drivers and indicators that promote continuous improvement to our services. Given the impact required to be successful in our goal of fostering healthier communities, we are keenly sensitive to the need for fiscal responsibility throughout this process of change.

The goals of Metropolitan Human Services District are:

- I. Leadership** - To establish a dynamic Center of Excellence for Behavioral Health (addiction and mental illness) and intellectual/developmental disabilities.
- II. Quality** - To establish a data environment, that includes but is not limited to system infrastructure, data management, and the service delivery monitoring, that supports continuous quality improvement across MHSD.
- III. Community** - To build community capacity through designated partnerships and facilitate further community awareness of MHSD.
- IV. Services** - To provide and facilitate a behavioral health and intellectual/developmental disabilities continuum of care that is person-centered, effective, and innovative for adults, children/adolescents, and their families.
- V. Fiscal Responsibility** - To create, optimize, and maintain a balanced budget while responsibly managing resources and other assets equitably and sustainably.

For additional information, see:

[Metropolitan Human Services District](#)

### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$18,402,595	\$18,088,015	\$18,088,015	\$18,947,879	\$18,291,381	\$203,366
<b>State General Fund by:</b>						
Interagency Transfers	8,389,647	9,339,786	9,339,786	9,339,786	9,339,786	0
Fees & Self-generated	270,482	1,229,243	1,229,243	1,229,243	1,229,243	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	2,603,298	2,355,052	2,355,052	2,355,052	2,355,052	0
<b>Total Means of Finance</b>	<b>\$29,666,022</b>	<b>\$31,012,096</b>	<b>\$31,012,096</b>	<b>\$31,871,960</b>	<b>\$31,215,462</b>	<b>\$203,366</b>
<b>Expenditures and Request:</b>						
Metropolitan Human Services District	\$29,666,022	\$31,012,096	\$31,012,096	\$31,871,960	\$31,215,462	\$203,366
<b>Total Expenditures</b>	<b>\$29,666,022</b>	<b>\$31,012,096</b>	<b>\$31,012,096</b>	<b>\$31,871,960</b>	<b>\$31,215,462</b>	<b>\$203,366</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	140	140	140	140	121	(19)



## 3041-Metropolitan Human Services District

### Program Authorization

*Metropolitan Human Services District is organized under the following provisions of the Louisiana Revised Statutes (LSA-RS): R.S. 28:771(F); R.S. 28:910-918; R.S.36:254 (I); R.S.36:258 (K); R.S. 39:1533; Act 73 of the 2017 Louisiana Regular Legislative Session; and related statutes.*

### Program Description

The MHSD program includes four (4) main activities: Care Management/Administration, Intellectual/Developmental Disabilities, Adult Behavioral Health Services, and Child and Adolescent Behavioral Health Services.

- **Care Management/Administration** - MHSD, serving as the planning body, implements a primary point-of-entry care management system that bridges the current gap between inpatient and outpatient behavioral health and developmental disabilities services. MHSD services include assessing the person's broad needs, planning and linking the individual to resources to assure access to medical and behavioral healthcare, and partnering with other community based providers to increase individual choice around housing and other supportive services. This work is supported by an administrative structure that is efficient, equitable, effective, evidence-based, person-centered, safe, and timely.
- **Intellectual/Developmental Disabilities** - This activity focuses on providing cost effective, community-based services and supporting the continued de-institutionalization of individuals with developmental disabilities. Examples of these supports can include: identification of employment opportunities, supports to maintain work, assistance with maintaining a household by developing skills such as paying bills, and assisting with learning life skills instead of hobbies.
- **Adult Behavioral Health Services** - This activity focuses on improving coordination of services across the outpatient continuum of care for adults with behavioral health problems (mental illness and addictive disorders.) MHSD offers crisis intervention services which include a mobile crisis team that can be deployed as needed within the greater New Orleans area. MHSD has redesigned its clinic based structure so that mental and addictive disorder services are integrated for persons served on a walk-in basis. MHSD will continue to focus its efforts on care coordination linkage between the inpatient and outpatient settings by ensuring that the necessary transitional services are available for these high risk persons. MHSD will expand services available to persons served as it continues to build out a comprehensive continuum of care which includes partnering with other complementary agencies.
- **Child and Adolescent Behavioral Health Services** - This activity focuses on improving the coordination of services across the outpatient continuum of care for children and youth with behavioral health problems. MHSD offers crisis intervention services which include a mobile crisis team that can be deployed as needed in instances of trauma within schools and community settings. MHSD will continue to focus its efforts on care coordination linkage between the inpatient and outpatient settings by ensuring that the necessary transitional services are available for these high risk persons. MHSD will expand services available to persons served as it continues to build out a comprehensive continuum of care which includes partnering with other complementary agencies.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$18,402,595	\$18,088,015	\$18,088,015	\$18,947,879	\$18,291,381	\$203,366
<b>State General Fund by:</b>						
Interagency Transfers	8,389,647	9,339,786	9,339,786	9,339,786	9,339,786	0
Fees & Self-generated	270,482	1,229,243	1,229,243	1,229,243	1,229,243	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	2,603,298	2,355,052	2,355,052	2,355,052	2,355,052	0
<b>Total Means of Finance</b>	<b>\$29,666,022</b>	<b>\$31,012,096</b>	<b>\$31,012,096</b>	<b>\$31,871,960</b>	<b>\$31,215,462</b>	<b>\$203,366</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	29,666,022	31,012,096	31,012,096	31,871,960	31,215,462	203,366
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$29,666,022</b>	<b>\$31,012,096</b>	<b>\$31,012,096</b>	<b>\$31,871,960</b>	<b>\$31,215,462</b>	<b>\$203,366</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	140	140	140	140	121	(19)

### Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from Office of Behavioral Health
- Fees and Self-generated Revenues from fees for services provided to clients who are not eligible for Medicaid services through managed care organizations
- Federal Funds derived from:
  - Shelter Plus Care Grant from Housing and Urban Development Administration
  - Community Behavioral Health Clinic Planning, Development and Implementation Grant (CCBHC-PDI) from Substance Abuse and Mental Health Services Administration (SAMHSA)

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$18,088,015	\$31,012,096	0	Existing Operating Budget as of 12/01/2024

#### Statewide Adjustments

(\$660,253)	(\$660,253)	0	Attrition Adjustment
\$4,984	\$4,984	0	Civil Service Fees
\$34,619	\$34,619	0	Group Insurance Rate Adjustment for Active Employees
\$519,382	\$519,382	0	Market Rate Classified



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
(\$1,229)	(\$1,229)	0	Office of Technology Services (OTS)
\$0	\$0	0	Personnel Reductions
\$235,862	\$235,862	0	Related Benefits Base Adjustment
(\$53,008)	(\$53,008)	0	Retirement Rate Adjustment
(\$5,831)	(\$5,831)	0	Risk Management
\$128,840	\$128,840	0	Salary Base Adjustment
<b>\$203,366</b>	<b>\$203,366</b>	<b>0</b>	<b>Total Statewide</b>

#### Non-Statewide Adjustments

\$0	\$0	0	Balances expenditures between Interagency Transfers and Other Charges.
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$18,291,381</b>	<b>\$31,215,462</b>	<b>0</b>	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	\$270,482	\$1,229,243	\$1,229,243	\$1,229,243	\$1,229,243	\$0

### Professional Services

Amount	Description
	This agency does not have funding for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$12,941,556	Salaries and Related Benefits for Other Charges positions.
\$18,078,033	Contractual and operating costs of mental health, addictive disorders and developmental disability services
<b>\$31,019,589</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$48,688	Civil Service Fees
\$145,875	Office of Risk Management (ORM) Premiums
\$1,310	Office of Technology Services (OTS) Fees
<b>\$195,873</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$31,215,462</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This agency does not have funding for Acquisitions and Major Repairs.





**Objective: 3041-01** Through Care Management/Administration - MHSD, serving as the planning body, will implement a single point-of-entry care management system that bridges the current gap between inpatient and outpatient behavioral health and developmental disabilities services, assessing the consumer's broad needs, planning and linking the individual to resources to assure access to medical and behavioral health care, and partnering with other community based providers to increase consumer choice around housing and other supportive services. This work will be supported by creating an administrative structure that is efficient, equitable, effective/evidence-based, patient-centered, safe, and timely.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Average number of days until the third next available appointment for psychiatric evaluation	11	15	15	15	15
[K] Average number of days until the third next available appointment for new medication management	8	15	15	15	15
[S] Percentage of MHSD clinics implementing modified scheduling (i.e., walk-ins, early morning, weekend, and evening hours).	100	100	100	100	100

**Objective: 3041-02** Through the Care Management/Administration activity, MHSD will maintain an administrative structure that is efficient, fiscally responsible, and patient-centered.

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

**HR Policies Beneficial to Women and Families Link** MHSD supports ACT 1078 through the development of agency strategic and operational plans that are inclusive of strategies for human resource policies that are helpful to women and families.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Healthy People 2020, Disability and Health Goal: Promote the health and well-being of people with disabilities. Healthy People 2020 - Mental Health and Mental Disorders Goal: Improve mental health through prevention and by ensuring access to appropriate, quality mental health services. Healthy People 2020 - Substance Abuse Goal: Reduce substance abuse to protect the health, safety, and quality of life for all, especially children.

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of MHSD staff who have participated in training opportunities regarding co-occurring disorders	100	85	85	85	85
[S] Percentage of clinic service contracts monitored	100	100	100	100	100
[S] The number of documented electronic health record/data systems audits	24	24	24	24	24

**Objective: 3041-03** Through the Intellectual/Developmental Disabilities activity, to focus on providing cost effective, community based services and supporting the continued de-institutionalization of individuals with developmental disabilities. Examples of these supports can include: identification of work and supports to maintain work, assisting with maintaining a household, such as paying bills, and assisting with learning hobbies.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** MHSD supports ACT 1078 through the development of agency strategic and operational plans that are inclusive of strategies for human resource policies that are helpful to women and families.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total unduplicated count of people receiving state-funded developmental disabilities community-based services	531	487	487	487	487
[K] Total number of individuals applying for Developmental Disabilities Services	463	450	450	450	450
[K] Number of consumers receiving Flexible Family Funds	135	135	135	135	135
[K] Number of individual agreements with consumers	299	306	306	306	306
[K] Percentage of consumers who indicate satisfaction with services received from MHSD staff, as is reflected in consumer evaluations	99.82	95	95	95	95

**Objective: 3041-04** Adult Behavioral Health Services - This activity focuses on improving coordination of services across the outpatient continuum of care for adults with behavioral health problems. MHSD has redesigned its clinic based structure so that mental health and addictive disorder services are integrated for the clients. MHSD will continue to focus its efforts on working with the hand-off between the inpatient and outpatient settings and ensuring that the necessary transitional services are available for these high risk clients. And third, MHSD will expand services available to clients as it continues to build out a comprehensive continuum of care.

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

**HR Policies Beneficial to Women and Families Link** MHSD supports ACT 1078 through the development of agency strategic and operational plans that are inclusive of strategies for human resource policies that are helpful to women and families.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Healthy People 2020 - Mental Health and Mental Disorders Goal: Improve mental health through prevention and by ensuring access to appropriate, quality mental health services. Healthy People 2020 - Substance Abuse goal: Reduce substance abuse to protect the health, safety, and quality of life for all, especially children.

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Total adults served in Community Mental Health Centers (i.e., via MHSD clinics)	5,090	6,000	6,000	6,000	6,000
[K] Number of adults receiving Addiction treatment via MHSD clinics	382	275	275	275	275

**General Performance Indicators**

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Total number of adults admitted into an addiction program reporting receiving prior mental health services	46	54	98	110	158
Total number of participants admitted into an addiction program who report community-based employment	28	17	28	27	57
Percentage of persons served that have weights and vital signs ordered at time of visit, via integration of Primary and Behavioral Health	32	12	30	65	70.6



**Objective: 3041-05** Through the Child and Adolescent Behavioral Health Services activity, to focus on improving the coordination of services across the outpatient continuum of care for children and youth with behavioral health problems. MHSD will continue its re-design of the clinic based delivery system so that mental health and addictive disorder services are integrated for the clients. MHSD will continue to focus its efforts on working with the hand-off between the inpatient and outpatient settings and ensuring that the necessary transitional services are available for these high risk clients. And third, MHSD will expand services available to clients as it continues to building out a comprehensive continuum of care.

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

**HR Policies Beneficial to Women and Families Link** MHSD supports ACT 1078 through the development of agency strategic and operational plans that are inclusive of strategies for human resource policies that are helpful to women and families.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Healthy People 2020 - Mental Health and Mental Disorders Goal: Improve mental health through prevention and by ensuring access to appropriate, quality mental health services. Healthy People 2020 - Substance Abuse goal: Reduce substance abuse to protect the health, safety, and quality of life for all, especially children.

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of children receiving behavioral health services within the community	11,347	12,500	12,500	12,500	12,500
[K] Number of adolescents receiving Addiction treatment via MHSD clinics	17	35	35	35	35



## 09-305-Medical Vendor Administration



### Agency Description

The mission of the Medical Vendor Administration (MVA) is to provide the right healthcare at the right time by reducing health disparities and improving overall health outcomes in Louisiana.

Nationally healthcare has improved care in ways that matter most to patients, families, and communities. There is increased access to affordable, comprehensive, continuous health insurance coverage with an emphasis on preventive and primary care to better help identify problems. With less complex and more coordinated care, the burden of illness is expected to decline and the per capita cost of care for populations to stabilize or decrease, lessening pressure on publicly funded health care budgets and providing communities with more flexibility to invest in other activities.

In keeping with the nation, Louisiana Medicaid strives to:

- I. Maximize enrollment of eligible individuals and minimize gaps in coverage, which can disrupt access to care and lead to poor health outcomes.
- II. Promote health by balancing and integrating care using managed care delivery models.
- III. Increase access to community-based services as an alternative to institutional care.

Move away from a fee-for-service model of payments to health care providers tied to the volume of services that patients receive amid growing evidence of inefficiencies and poor health outcomes stemming from this model toward value-based payment models, which link providers' reimbursements to the value of the services they provide to improve clinical quality and outcomes while also containing or reducing health care costs.

The goals of Medical Vendor Administration are:

- Make comprehensive, coordinated care and quality health services available to all who qualify.
- Increase access to community-based services as an alternative to institutional care.
- Reduce the per capita cost of care by balancing healthcare and prevention spending.

The Louisiana Medicaid Program, within the Department of Health, receives state funds via Medical Vendor Administration (Agency 09-305) and Medical Vendor Payments (Agency 09-306) state appropriations. The Bureau of Health Services Financing (BHSF) administers both of these appropriations. The BHSF, which is Louisiana's single state Medicaid agency to administer Medicaid and the Louisiana Children's Health Insurance Program (LaCHIP), ensures the Medicaid program operates in accordance with federal and state statutes, rules and regulations. The Medicaid Program does not directly provide health services to citizens but pays providers for services to eligible individuals who are enrolled in the Program. The BHSF is responsible for the determination of Medicaid eligibility, certification, and enrollment of health care providers, payment to Medicaid providers, and other administrative functions.

The Medical Vendor Administration includes the following human resources policies that are helpful and beneficial to all employees: the Family Medical Leave Policy (8108-93), the Sexual Harassment Policy (8143-02), and the Equal Employment Opportunity Policy (8116-77). In addition, flexibility in work schedules, telework opportunities, and the availability of Dependent Day Care Spending Accounts assist both employees and their families.

Medical Vendor Administration has one program: Medical Vendor Administration.

For additional information, see:

[Medical Vendor Administration](#)

## Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$165,298,910	\$135,587,277	\$142,475,367	\$138,913,425	\$126,086,715	(\$16,388,652)
<b>State General Fund by:</b>						
Interagency Transfers	18,350,041	499,672	499,672	504,014	499,672	0
Fees & Self-generated	0	4,200,000	4,200,000	4,200,000	4,200,000	0
Statutory Dedications	711,345	929,940	929,940	930,344	1,407,500	477,560
Federal Funds	352,083,827	470,047,468	492,318,130	481,324,871	429,753,786	(62,564,344)
<b>Total Means of Finance</b>	<b>\$536,444,123</b>	<b>\$611,264,357</b>	<b>\$640,423,109</b>	<b>\$625,872,654</b>	<b>\$561,947,673</b>	<b>(\$78,475,436)</b>
<b>Expenditures and Request:</b>						
Medical Vendor Administration	\$536,444,123	\$611,264,357	\$640,423,109	\$625,872,654	\$561,947,673	(\$78,475,436)
<b>Total Expenditures</b>	<b>\$536,444,123</b>	<b>\$611,264,357</b>	<b>\$640,423,109</b>	<b>\$625,872,654</b>	<b>\$561,947,673</b>	<b>(\$78,475,436)</b>
<b>Authorized Positions</b>						
Classified	994	994	994	996	996	2
Unclassified	2	2	2	2	2	0
<b>Total Authorized Positions</b>	<b>996</b>	<b>996</b>	<b>996</b>	<b>998</b>	<b>998</b>	<b>2</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 3052-Medical Vendor Administration

### Program Authorization

*This program is authorized by the following legislation:*

*The Constitution of Louisiana (1974) Article 12, Section 8, declares that the Legislature may establish a system of economic and social welfare, unemployment compensation, and public health. Louisiana Revised Statutes 36:251 et seq., gives the Louisiana Department of Health (LDH) Secretary authority to direct and be responsible for the Medical Assistance Program, Title XIX of the Social Security Act, and the authority to act as the sole agent of the state or, in necessary cases, designate one of the offices within the department or its assistant secretary to cooperate with the federal government and with other state and local agencies in the administration of federal funds granted to the state or directly to the department or an office thereof to aid in the furtherance of any function of the department or its offices, including funding for the Medical Assistance Program. The Balanced Budget Act of 1997 (BBA) (Public Law 105-33), as amended by recent technical amendments (Public Law 105-100, signed into law on November 19, 1997).*

### Program Description

The mission of the Medical Vendor Administration is to administer an efficient and effective Medicaid program in compliance with state and federal requirements.

The goals of Medical Vendor Administration Program are to:

- I. Provide exceptional customer service.
- II. Demonstrate good stewardship of public resources.

The Medical Vendor Administration Program has the following activities:

#### **Program Activity 1: Medicaid Eligibility Determination and Enrollment**

The Medicaid Eligibility Determination and Enrollment activity serves to identify, engage, enroll, and retain eligible individuals in the Louisiana Medicaid program, applying modern technology and customer service functions. This activity advances the agency's Triple Aim philosophy, as access to qualified healthcare is essential for each individual's ability to achieve and maintain good health and is not possible without comprehensive, continuous health insurance coverage.

The eligibility process begins with the completion of a Medicaid application. Either the prospective beneficiary or an authorized representative may apply online, by mail, at a local Medicaid office or at a Medicaid Application Center. Individuals who apply for Medicaid must meet the eligibility requirements of the program. Eligibility determination is a federally approved process operated in a uniform manner throughout the state. In Louisiana, caseworkers in each of the nine regions of the Department of Health determine an individual's eligibility for Medicaid in accordance with standardized policy. Processing times for applications vary depending on the coverage group and program under consideration, the amount of information the person is able to provide, and how quickly all necessary information is available to Medicaid staff. Eligible individuals and families enrolled in the Louisiana Medicaid Program receive a Medicaid identification card.

In November 2018, LDH replaced its decades old Medicaid eligibility and enrollment system with modern technology. The new system improves customer service to applicants and enrollees. A "self-service" web portal provides applicants and enrollees with the convenience of updating their own information - addresses, employment, household characteristics - 24 hours a day, seven days a week. Eligibility decisions are faster - within minutes for online applications and renewals when additional information or documentation is not required. In addition to real-time eligibility decisions, automated checks of 20 state and federal databases provide greater assurance that benefits go only to those who meet eligibility requirements, increasing program integrity. Likewise, the use of an automated business rules engine provides for consistent application of a complex and dynamic set of rules governing Medicaid eligibility and regulatory compliance.

With this new, highly automated system and technology-reliant customer service functions, Medicaid strives to strike the right balance between streamlining enrollment and continuing coverage of people who meet eligibility requirements and preventing enrollment or ending coverage of people who do not. Understanding that normal life events, such as getting married or divorced, having children or taking a second job, can change a person's income and Medicaid eligibility, the agency seeks to implement policy and work processes that minimize "churn" moving in and out of health insurance coverage, which can disrupt access to care, lead to poor health outcomes, and increase administrative burden for the Medicaid agency and the people it serves.

### **Program Activity 2: Medicaid Enterprise Systems (MES)**

Louisiana's Medicaid providers deliver essential health care and long-term care supports and services to Medicaid recipients, and their continued participation is key to access to care and improved health outcomes. The Medicaid Management Information Systems (MMIS) handle most Medicaid provider relations functions, including the processing of provider claims and issuing payments for the fee-for-service (FFS) program, the processing of encounters (claims paid by managed care entities) for the managed care program, credentialing and enrolling providers in the Medicaid network, and combating fraud, waste and abuse in the Medicaid program.

Aligned with MVA goal of providing exceptional customer service, the provider enrollment and credentialing activity is to improve provider experience with the Medicaid program. In 2020, Louisiana Medicaid fully implemented a new, centralized provider management system and became responsible for credentialing and enrollment of all providers, including managed care and fee-for-service.

Providers will no longer need to complete numerous, different applications to enroll, become re-credentialed, or updated information in FFS or with the managed care organizations (MCOs), leading to improved provider satisfaction. This new system will bring LDH in compliance with the Affordable Care Act's managed care screening requirements. Provider management will also be the first MES function to comply with federal modularity requirements and integrate into the statewide enterprise architecture. A primary focus of future MES Activity will be the development and execution of a multi-year strategy for the procurement, design, development and deployment of information technology services and software to further modernize the legacy MES, advancing state strategic objectives and in compliance with federal modularity requirements for MES functions.

### **Program Activity 3: Financial Management**

The federal government and the state jointly fund the Louisiana Medicaid program. States must ensure they can fund their share of Medicaid expenditures for the care and services available under their state plan and are responsible for safeguarding Medicaid funds by making proper payments to providers, recovering misspent funds, and accurately reporting costs for federal reimbursement. Sufficient financial controls, monitoring, and reporting functions are necessary to enable program transparency and demonstrate accountability of public resources to Louisiana taxpayers, lawmakers, and other constituents. Financial management supports the agency's broader goals of ensuring cost effectiveness in the delivery of health care services by using efficient management practices and implementing measures that will constrain the growth in Medicaid expenditures.

Medicaid rate setting and audit functions decrease avoidable public expenditures in the Medicaid program and ensure that limited resources are used for health care initiatives that have proven to be the most responsive to the needs of Medicaid members. These functions also ensure that funding allocated to institutional services, such as Nursing Homes and Intermediate Care Facilities (ICF), is spent properly and that the development of Medicaid cost reports, analysis, and audit of hospital records, as required by federal regulations assure that hospitals receive reimbursements in accordance with the provisions of state and federal law, rules and regulations. Additionally, these functions include monitoring of Local Education Authorities (LEAs) participating in Medicaid for school-based health services to ensure access to Early Periodic Screening Diagnostic and Treatment (EPSDT) and other Medicaid allowable services for children and that reimbursement for these services through certified public expenditures are tracked and audited.

The purpose of establishing and maintaining an effective collections/recovery and cost avoidance program is to reduce Medicaid expenditures and improve program integrity. Monitoring of third party liability (TPL) claims processing enables the Department to enforce that Medicaid is the payer of last resort. Maximizing recoveries will result in the most efficient use of Medicaid funds.

### **Collections:**

**TPL Collections** - Third parties are legally liable individuals, institutions, corporations (including insurers), and public or private agencies who are or may be responsible for paying medical claims of Medicaid enrollees. Medicaid pays only after a known third party has met its legal obligation to pay, with the exception of claims for prenatal, preventive pediatrics, and medical support enforcement, where Medicaid pays first and then pursues the third party payment, referred to as "pay and chase." Liable third parties include other health insurers and parties liable for accidents and injuries to Medicaid enrollees.

**Cost Avoidance:** Cost Avoidance is the main goal of the TPL program. Once other insurance information is in MES, the system will begin cost-avoiding claims by denying them back to the provider with a message that the beneficiary has other insurance on that date of service and he or she should file the claim there first. If the provider has already billed the other insurance, Medicaid will only consider making payment up to the Medicaid allowed amount.

### **Recovery :**

**Estate Recovery** - As required by federal regulations, the State must seek recovery of Medicaid payments for long-term care facility services, home and community-based services, and related hospital and prescription drug services from the estate of an individual who was age 55 or older when he or she received such service.

**Recipient Recovery** - Payments made to Medicaid providers on behalf of a Medicaid beneficiary are subject to recovery from an offender as restitution. This is pursuant to a court order or as part of an agreement with a prosecutorial agency and, upon the death of the beneficiary, from funds remaining in annuities naming the State as the remainder beneficiary and from assets remaining in Special Needs Trusts (SNTs) that include a Medicaid payback provision.

### **Program Activity 4: Program Integrity**

The Department is committed to combating fraud, waste, and abuse in the Medicaid program in compliance with state and federal law and regulations. Louisiana Medicaid focuses resources on specific Medicaid activities, such as provider enrollment compliance, managed care compliance, Unified Program Integrity Contractor (UPIC), payment error rate measurement (PERM), Surveillance and Utilization Review System (SURS), and beneficiary fraud investigations.

**Provider Enrollment Compliance** : Louisiana Medicaid launched its new Louisiana Medicaid Provider Enrollment Portal July 26, 2021 to perform risk-based screening on new, reenrolled and revalidation fee-for-service providers. The Louisiana Medicaid Provider Enrollment Portal will bring Medicaid into compliance with The Affordable Care Act and 21st Century Cures Act. Once the portal is complete, Medicaid will enroll all Managed Care only providers performing services on Medicaid beneficiaries into the program. Medicaid will check the federal requirements and other lists on providers at enrollment, revalidation, and monthly on active providers.

**Managed Care Compliance** : Medicaid is responsible for ensuring the integrity of all Louisiana Medicaid managed care entities. Medicaid tracks contract compliance across a number of measures, including participating in quarterly program integrity/Medicaid Fraud Control Unit (MFCU) meetings, reporting all providers terminated for cause, compliance with mandatory exclusions, concurrent reporting of suspected or confirmed fraud to Medicaid, and contractually required MCO reporting. Medicaid ensures MCO adherence to contract requirements through issuance of notices of actions and assessment of monetary penalties for non-compliance.

**Unified Program Integrity Contractor (UPIC)** : UPIC vendors contracted with CMS identify and prevent overpayments in Medicaid and Medicare.



**Payment Error Rate Measurement (PERM)** : PERM measures state payment error rates on a 3-year cycle and determines the national error rate. Louisiana has ranked fifth, third, and eighth lowest in each of the past three PERM cycles, starting in 2008.

**Surveillance and Utilization Review System (SURS)** : SURS analyzes data from fee-for-service program and encounter data from Louisiana Medicaid MCOs to detect fraud and abuse by providers.

**Medicaid Beneficiary Fraud (MBF)** : Medicaid Beneficiary Fraud (MBF) Unit investigates Medicaid beneficiary eligibility. MBF receives tips and referrals of Medicaid Beneficiaries and determines if there is an ineligible individual receiving benefits.

**Program Budget Summary**

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$165,298,910	\$135,587,277	\$142,475,367	\$138,913,425	\$126,086,715	(\$16,388,652)
<b>State General Fund by:</b>						
Interagency Transfers	18,350,041	499,672	499,672	504,014	499,672	0
Fees & Self-generated	0	4,200,000	4,200,000	4,200,000	4,200,000	0
Statutory Dedications	711,345	929,940	929,940	930,344	1,407,500	477,560
Federal Funds	352,083,827	470,047,468	492,318,130	481,324,871	429,753,786	(62,564,344)
<b>Total Means of Finance</b>	<b>\$536,444,123</b>	<b>\$611,264,357</b>	<b>\$640,423,109</b>	<b>\$625,872,654</b>	<b>\$561,947,673</b>	<b>(\$78,475,436)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$101,727,180	\$99,632,739	\$99,632,739	\$105,472,109	\$101,410,061	\$1,777,322
Operating Expenses	4,517,998	4,575,224	4,575,224	4,673,133	4,502,724	(72,500)
Professional Services	115,964,938	277,107,320	277,651,320	283,037,417	246,303,679	(31,347,641)
Other Charges	314,234,008	229,949,074	258,563,826	232,689,995	209,731,209	(48,832,617)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$536,444,123</b>	<b>\$611,264,357</b>	<b>\$640,423,109</b>	<b>\$625,872,654</b>	<b>\$561,947,673</b>	<b>(\$78,475,436)</b>
<b>Authorized Positions</b>						
Classified	994	994	994	996	996	2
Unclassified	2	2	2	2	2	0
<b>Total Authorized Positions</b>	<b>996</b>	<b>996</b>	<b>996</b>	<b>998</b>	<b>998</b>	<b>2</b>
Authorized Other Charges Positions	0	0	0	0	0	0

**Source of Funding**

The Medical Vendor Administration Program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
  - The Department of Corrections for funding assistance to reinstate the Medicaid Disability Program;
  - The Office of Behavior Health to provide Preadmission Screening and Resident Review (PASRR) Level II evaluations for the non-Medicaid population exiting psychiatric hospitals;
  - The Department of Children and Family Services (DCFS) for the Coordinated System of Care (CSoc).
- Fees and Self-generated Revenues derived from :
  - Provider fees for online training of waiver services and application fees;



- Medicaid Out-stationing for the eligibility determination activity;
- Recovery from third Parties for paying medical claims of Medicaid enrollees.
- Statutory Dedications is the Medical Assistance Programs Fraud Detection Fund (R.S. 46:440.1).
- Federal Funds derived from :
  - Federal match from Social Security Act, Title XIX for providing services related to the Medicaid programs such as The Children's Health Insurance Program (CHIP), School-based administrative program, Refugee Medical Assistance (RMA) program;
  - Funding which supports the transition of people from institutions to home and community-based services.

Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$142,475,367	\$640,423,109	996	Existing Operating Budget as of 12/01/2024
<b>Statewide Adjustments</b>			
(\$1,312,447)	(\$4,062,048)	0	Attrition Adjustment
(\$509)	(\$1,018)	0	Capitol Police
\$7,053	\$14,107	0	Civil Service Fees
\$101,558	\$314,325	0	Group Insurance Rate Adjustment for Active Employees
\$80,882	\$250,332	0	Group Insurance Rate Adjustment for Retirees
\$4,246	\$8,492	0	Maintenance in State-Owned Buildings
\$793,610	\$2,456,236	0	Market Rate Classified
(\$6,888,090)	(\$29,158,752)	0	Non-recurring Carryforwards
(\$80,658)	(\$161,316)	0	Office of State Procurement
(\$4,688,634)	(\$18,754,535)	0	Office of Technology Services (OTS)
\$53,547	\$165,728	0	Related Benefits Base Adjustment
\$9,006	\$18,012	0	Rent in State-Owned Buildings
(\$319,084)	(\$987,571)	0	Retirement Rate Adjustment
\$26,622	\$53,244	0	Risk Management
\$1,176,187	\$3,640,320	0	Salary Base Adjustment
\$16,296	\$32,591	0	State Treasury Fees
(\$442)	(\$884)	0	UPS Fees
<b>(\$11,020,857)</b>	<b>(\$46,172,737)</b>	<b>0</b>	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$0	\$0	2	Converts two (2) existing job appointments to permanent T.O. positions. These positions, Medicaid Program Manager and Medicaid Program Monitor, are due to expire in FY 2025-2026.
\$0	\$1,500,000	0	Increases funding to receive a new grant from the Centers for Medicare and Medicaid Services for Transforming Maternal Health Model, which is designed to focus on improving maternal health care for individuals who enrolled in Medicaid and Louisiana Children, Adolescents Health Insurance Program (LaCHIP).
\$0	\$12,416,897	0	Increases funding to receive federal match for positions that perform Medicaid related work at Office of Aging and Adult Services and Office for Citizens with Developmental Disabilities.
(\$477,560)	\$0	0	Means of finance substitution decreases State General Fund (Direct) and increases Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$2,791,800	0	Provides for a new contract to establish and maintain a statewide crisis hub to support the Louisiana Crisis Response System, and to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement in the Office of Behavioral Health. The crisis hub will offer a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services. Individuals receive the care needed to address their crisis through triage, referral, and dispatch of available and appropriate services.



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
(\$4,890,235)	(\$11,343,049)	0	Pursuant to Executive Order JML 24-11, reductions based on savings and efficiencies identified throughout the agency, such as Operating Services expenses, the elimination of contract services in Professional Services and Other Charges, and Interagency Transfers expenses that are no longer required.
\$0	(\$37,668,347)	0	Reduces excess budget authority to align with historical expenditures.
<b>(\$5,367,795)</b>	<b>(\$32,302,699)</b>	<b>2</b>	<b>Total Non-Statewide</b>
<b>\$126,086,715</b>	<b>\$561,947,673</b>	<b>998</b>	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	\$0	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$0

### Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Medical Assistance Programs	\$711,345	\$929,940	\$929,940	\$930,344	\$1,407,500	\$477,560
Fraud Detection Fund						

### Professional Services

Amount	Description
\$54,834,819	DXC, MS, LLC (Currently Gainwell; Formerly Molina Fiscal Intermediary)
\$41,650,398	Claims & Encounter Processing and Financial Management Module
\$13,300,000	Provider Management
\$13,006,654	Medicaid Data Warehouse Module
\$9,047,365	Maximus Enrollment Broker (EB) contract
\$8,111,713	Mercer Health & Benefits LLC (BH/HLA/Expansion) - Actuarial Rate Setting Medicaid Care Management Module
\$8,017,413	Conduent (formerly XEROX/ACS State Healthcare, LLC)
\$8,000,000	Module Planning Support TORFR / OTS
\$7,188,882	Statistical Resources Inc. (SRI), Electronic Visit Verification (EVV) System Certification, and EVV Transactions Increase
\$6,948,951	CMS Mandated Interoperability and Patient Access Rule
\$6,800,000	Cambria Solutions - PPMO and Shared Services
\$5,929,475	OTS - EA - TPL/Provider/EVV/HIE Modules EA
\$5,000,000	OTS - EA Integration Claims & Encounter Processing
\$5,000,000	OTS - EA Integration for Enterprise Data Warehouse
\$4,003,461	Enrollment Broker Dental PMPM
\$3,765,480	Postlethwaite & Netterville Long Term Care audits
\$3,700,000	FY 24 Pharmacy Benefit Manager Module
\$3,441,062	LeBlanc Robertson Chisholm - Hospital audits
\$3,075,863	Island Peer Review Organization (IPRO) - External Quality Review
\$3,000,000	Public Consulting Group (PCG) (IV&V)
\$2,695,811	Acumen Fiscal Agent, LLC (New Fiscal Employer Agent or FEA Contract)
\$2,500,000	Third Party Liability (TPL) Module Implementation
\$2,425,001	Enrollment Broker Module Implementation
\$2,306,084	Myers & Stauffer Nursing Home Case Mix
\$2,253,594	American Rescue Plan (ARP) Act of 2021 - HCBS Spending Plan Initiatives
\$2,100,000	Health Management Systems (HMS) Third Party Liability (TPL) Contract
\$2,080,000	Louisiana Public Health Institute (LPHI)
\$1,800,000	FY 24 Payment Integrity Module



## Professional Services

Amount	Description
\$1,735,500	Myers and Stauffer (BYU/Dental)
\$1,321,948	Maximus Health Services (Emergency Contract until SCCC is in place)
\$1,235,000	Myers & Stauffer LLC Accounting and auditing associated with the HER
\$1,223,539	Magellan Medicaid Administration, Inc. (Pharmacy/Pharmacy Drug List (PDL)/Drug Rebate contract)
\$1,073,027	Maternal Health
\$1,062,736	Postlethwaite & Netterville School-based Health Services audits
\$927,291	Guidehouse, Inc.
\$750,000	Data Analytics and Case Management
\$649,579	Board of Supervisors - Louisiana State University (LSU) - Louisiana Health Insurance Survey (LHIS) -2019-2021 Reports for LA uninsured population
\$511,200	Milliman Inc. Cost Proposal and Project Plan
\$456,838	Myers & Stauffer CMS mandated DSH audits
\$420,000	Certified Language International
\$387,165	Myers & Stauffer (establish rates for legend drugs covered by State Maximum Allowable Cost)
\$357,429	Myers & Stauffer LLC - CMS mandated Independent Review Organization (IRO) audit of CMS 37/64 reports
\$346,969	Independent Assessment after Strategic Resources Incorporated (SRI) Electronic Visit Verification (EVV) System Certification
\$308,027	Morning Sun Financial Services (New Fiscal Employer Agent or FEA Contract)
\$230,667	Medicaid Eligibility Determination and Testing (MEDT)
\$213,000	Infrastructure as a Service (IAAS) & risk-based scoring solution
\$194,905	Myers & Stauffer Hospital UPL calculation and ACT 540 reporting
\$165,000	Myers & Stauffer LLC - Accounting/Auditing services related to Payment Error Rate Management (PERM)
\$111,453	Taking Aim at Cancer in Louisiana (TALC) Cooperative Endeavor Agreement (CEA) - Office of the Secretary (OS) initiative
\$97,920	Myers & Stauffer Preliminary DSH reviews
\$80,000	Merakey Pennsylvania
\$75,000	Brown and Peisch
\$74,999	New Horizons Computer Learning Centers, LLC
\$52,200	Catholic Charities Diocese of Baton Rouge, DBA Louisiana Office for Refugees (LOR) Refugee Medical Assistance RMA
\$50,500	Merritt Hawkins & Associates, LLC
\$49,999	National Medical Reviews, Inc.
\$49,999	Southeastrans, Inc.
\$36,000	Adaptation Health Contract - CEA for Verifying Eligibility and Ensuring Care for Louisiana's Medicaid Population
\$25,000	Magellan Medicaid Administration, Inc. (MCO Align contract)
\$20,000	Statistical Consulting Services, LLC
\$12,500	Shelly Roullier dba MediaWise
\$7,500	Daigrepoint & Brian (Financial Audit Reviews)
\$7,263	LANTEC of Louisiana LLC
\$1,500	Emergent Method LLC
<b>\$246,303,679</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$29,869,249	University of New Orleans (Professional) - STAFF AUGMENTATION
\$7,500,000	School-based Admin Clearing (MAC Funding)
\$4,998,834	University of Louisiana at Monroe (ULM)/GEO, Quality Informatics
\$4,500,000	Public University Partnership Program
\$1,000,000	Application Centers - Louisiana Department of Health
\$541,875	Oregon Health & Science University (OHSU)
\$313,500	Social Security Administration (SSA) - Proof of Claim Filing Fees Local Clerk of Court Offices & CMS Non-Contract PO payment
\$250,000	Nursing Home Nurse-Aide Training (State funding from Statutory Dedication, Civil Money Penalty)
\$173,565	Transforming Maternal Health Grant
\$42,495	BioPolicy Innovations, LLC Software Subscription Policy Reporter
\$19,380	Training and Professional Development - IHI Virtual/Open School Basic QI Training & Certification
\$15,000	Vermont Oxford Network (VON)

## Other Charges

Amount	Description
\$2,000	Pharmaceuticals & Therapeutics (P&T) Committee Meetings & Travel Per Diem - Non-Contract
<b>\$49,225,898</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$89,664,303	Office of Technology Services (OTS) Fees
\$27,287,794	Credit Bureau Integration to Medicaid Eligibility Renewal Process
\$12,416,897	Federal Match to transfer to OCDD and OAAS for Medicaid related expenditures
\$4,423,364	OTS-Touchpoint Telecommunications System - Telephones
\$2,947,800	DCFS - Child Welfare
\$2,880,385	Office of the Secretary - Health Standards
\$2,791,800	OBH- Crisis Hub
\$2,669,561	OAAS - Money Follows the Person Wages
\$1,754,301	Rent in State-owned Buildings
\$1,437,043	DOA State Printing, including E&E APD Other
\$1,375,727	OAAS - Permanent Supportive Housing
\$1,337,584	OBH - DOJ Preadmission Screening and Resident Review (PASRR) work for My Choice Louisiana - Nursing Facility Transitions
\$1,211,084	OBH - Specialized Behavioral Health Services (SBHS)
\$1,135,953	OAAS - Adult Protective Services (APS)
\$925,000	Office of the Secretary - Legal and Internal Audit Services
\$780,096	OAAS - LTPCS
\$621,775	OCDD - Money Follows the Person Wages
\$568,559	OBH - Reimbursement for salaries and related expenses for PASRR work
\$514,066	Office of Risk Management (ORM) Premiums
\$459,159	Department of Justice (DOJ) Advocacy Center - Community Living Ombudsman Program (CLOP)
\$431,394	Civil Service Fees
\$400,000	OAAS - Nursing Home Residents' Trust Fund, Demonstration Projects improving quality of care
\$386,678	OCDD - Assessment of Services Needs for persons on the "SUN" registry and to prioritize access of 1915c HCBS, OCDD has SGF
\$288,599	State Treasury Fees
\$284,440	Local Governing Entity (LGE) Funding for ACT 421 Children's Medicaid Option (CMO)
\$253,408	Maternal Health- Transfer to OWH
\$250,572	Office of Group Benefits CHIP Phase V Admin and Family Opportunity Act Admin
\$200,000	Board of Regents
\$128,130	Represents OCDD Funding Dental Coverage HB172
\$111,575	Office of State Procurement (OSP) Fees
\$100,000	Administrative Indirect Costs for Register publication of Rules
\$100,000	Postage
\$89,882	Capitol Police Fees
\$75,000	Department of Justice (DOJ) Advocacy Center - Supported Independent Living Advocacy Program (SILAP)
\$65,185	Uniform Payroll System (UPS) Fees
\$55,000	PASRR - LGEs, including Jefferson Parish
\$42,197	DOA Louisiana Workforce Commission (LWC)
\$26,000	OBH PASRR
\$15,000	Florida Parishes Human Services Authority - Reimbursement for expenses related to PASRR work
<b>\$160,505,311</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$209,731,209</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This agency does not have funding for Acquisitions and Major Repairs.



**Objective: 3052-01** Through the Medicaid Eligibility Determination activity, to maximize the efficiency and accuracy of enrolling eligible individuals in Medicaid and CHIP by processing at least 98.5% of applications timely through continuous improvement that is technology driven, simplifies administrative processes and eliminates waste.

**Children's Budget Link** In general, child/adolescent services identified in this budget unit are indirectly linked to the Children's Cabinet via the Children's Budget. The Children's Budget reflects funding and expenditures for a broad range of Medicaid services for children under 21 years of age.

**HR Policies Beneficial to Women and Families Link** This objective will support Act 1078 by insuring the provision of healthcare services to women and families.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** The Governor's Healthcare Reform Panel for improving healthcare in Louisiana.

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of children enrolled	705,639	750,000	750,000	710,000	710,000
[K] Percentage of renewals processed and not closed for procedural reasons	78	80	80	90	90
[S] Number of children enrolled as Title XXI Eligibles (LACHIP)	146,812	160,000	160,000	145,000	145,000
[S] Number of children enrolled Title XIX Eligibles (traditional Medicaid)	558,827	600,000	600,000	570,000	570,000
[K] Percentage of applications for Pregnant Women approved within 5 calendar days	68	70	70	70	70
[K] Percentage of calls received through the Medicaid & LaCHIP hotlines who hold for a representative less than 5 minutes	86	85	85	85	85
[K] Number of children enrolled through Express Lane Eligibility (ELE)	7,551	8,500	8,500	8,500	8,500
[K] Percentage of Medicaid applications received online	65	68	68	68	68
[K] Percentage of applications for LaCHIP and Medicaid programs for children approved within 15 calendar days	84	75	75	83	83
[K] Number of children renewed through Express Lane Eligibility (ELE)	336,927	185,000	185,000	335,000	335,000
[S] Percentage of applications for New Adult program approved within 15 calendar days	89	75	75	90	90
[K] Number of justice involved adults enrolled pre-release from incarceration	10,242	11,500	11,500	11,500	11,500
[K] Percentage of Medicaid applications with real-time eligibility decision	30	37	37	30	30
[K] Percentage of renewals streamlined	54	55	55	68	68

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number of Certified Medicaid Application Centers	393	291	269	304	266
Number of individuals enrolled in all Medicaid and LaCHIP programs	1,721,489	1,882,486	1,974,812	2,052,605	1,674,556
Number of applications processed annually	253,353	181,548	141,431	172,728	285,024
Total number of adults enrolled (in Medicaid)	Not Available	1,960,760	1,197,880	1,279,605	974,096

**Objective: 3052-02** Through the Medicaid Enterprise Systems (MES) Operations activity, to operate an efficient and effective MMIS system.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Average claim processing time in days	11	11	11	9	9
[K] Percentage of total claims processed within 30 days of receipt	100	98	98	100	100
[K] Dollar value of MMIS contract expenditures	52,727,802	83,450,271	83,450,271	50,566,220	50,566,220
[S] Percent of MMIS contract expenditures that are federally funded	72	72	72	72	72
[K] Total number of managed care encounters processed	154,679,051	116,000,000	116,000,000	147,000,000	147,000,000
[K] Total number of managed capitation payments processed	52,274,962	50,000,000	50,000,000	52,500,000	52,500,000

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Total number of claims processed	200,604,622	194,087,980	225,085,813	236,158,684	249,663,793
Number of competitive procurements issued for IT services and software for modular MMIS functions	Not Available	2	0	0	0
Number of contracts executed for IT services and software for modular MES functions	Not Available	0	0	0	0
Number of IT services and software designed, developed or deployed for modular MES functions	Not Available	0	0	0	3

**Objective: 3052-03** Through the Financial Management Activity, administer the Medicaid program and ensure that financial operations are in accordance with federal and state statutes, rules, and regulations.

**Children's Budget Link** The Children's Budget reflects funding and expenditures for a broad range of Medicaid service for children under 21 years of age throughout the Medical Vendor Administration budget.

**HR Policies Beneficial to Women and Families Link** The Medical Vendor Administration is dedicated to the development and implementation of human resource policies that are helpful and beneficial to women and families and demonstrates its support through the following human resource policies: the Family Medical Leave Policy (8108-930), the Sexual Harassment Policy (8143-02) and the Equal Employment Opportunity Policy (8116-77). In addition, the allowance of flexibility in work schedules and the availability of Dependent Day Care Spending Accounts assist both women and their families.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Administrative cost as a percentage of total cost	5	3	3	3	3



**Objective: 3052-04** Through the Financial Management Activity, reduce the incidence of inappropriate Medicaid expenditures and to annually perform a minimum of 95% of the planned monitoring visits to Local Education Authorities (LEA) participating in the Medicaid School-Based Administrative Claiming Program or the Early Periodic Screening Diagnostic and Treatment (EPSDT) Direct Services Program.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Number of Local Education Agencies targeted for monitoring	46	36	36	36	36
[K] Percent of targeted Local Education Agencies monitored	97	100	100	100	100
[S] Number of Nursing Homes cost reports targeted for monitoring	123	125	125	125	125
[K] Percent of Nursing Home cost reports monitored	48	47	47	47	47
[S] Number of Intermediate Care Facilities (ICF) cost reports targeted for monitoring	121	93	93	93	93
[S] Percent of Intermediate Care Facilities (ICF) cost reports monitored	23	18	18	18	18
[S] Number of hospital cost reports reviewed and audited	375	360	360	355	355

**Objective: 3052-05** Through the Financial Management Activity, pursue collections from third party sources legally responsible for healthcare costs of Medicaid and CHIP enrollees.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** This objective will support Act 1078 by ensuring the provision of healthcare services to women and families.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of TPL claims processed	4,866,108	5,200,000	5,200,000	5,000,000	5,000,000
[K] Percentage of TPL claims processed through edits	90	92	92	92	92
[S] TPL trauma recovery amount	1,444,522	2,000,000	2,000,000	1,500,000	1,500,000

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number of claims available for TPL processing	135,861,316	115,837,198	411,408,159	85,640,148	77,636,391
Percentage of TPL claims processed and cost avoided	4.4	17.2	0	8.52	6.27
Amount identified as over claimed as a result of monitoring	522,879	\$25	\$18	\$42	355,474
Number of Local Education Agency claims adjusted as a result of monitoring activities	26	29	43	98	24
Funds recovered from third parties with a liability for services provided by Medicaid	66,092,140	46,279,270	18,052,756	31,306,648	93,498,422
Percentage of State Plan amendments approved.	119	100	100	200	100
Number of State Plan amendments submitted.	21	19	21	76	28
Number of Nursing Homes cost reports adjusted as a result of monitoring activities	124	125	123	248	127
Number of Intermediate Care Facility (ICF) cost reports adjusted as a result of monitoring activities	79	99	90	114	81





**Objective: 3052-06** Through the Financial Management Activity, increase collections through the collections/Recovery and Cost Avoidance activity by 1% from estates of individuals who were aged 55 or older when long term care facility services, home and community-based services, and related hospital and prescription drug services were paid by Medicaid.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** This objective will support ACT 1078 by ensuring the provision of healthcare services to women and families.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Estate recovery amount	762,600	950,000	950,000	800,000	800,000

**Objective: 3052-07** Through the Financial Management activity, increase collections through the Collections/Recovery and Cost Avoidance activity by 1% from individuals who were ineligible for Medicaid on the date(s) of service.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Recipient recovery amount	2,199,049	2,500,000	2,500,000	2,500,000	2,500,000

**Objective: 3052-08** Through the Program Integrity Activity, prevent and detect claims-based fraud and abuse through data analysis, coordination with MCOs and participation in external audit (UPIC and PERM) activities.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of audits/reviews	2,030	2,000	2,000	2,000	2,000

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number of Provider Exclusions	36	72	128	137	159
Number of notices of actions issued for contract non-compliance	110	47	36	21	40
Amount of overpayments identified Post and Pre-Pay	126,349,274	61,463,100	94,534,029	76,545,445	82,546,879
Number of notices and referrals sent to the Attorney General	2,072	720	1,034	913	1,277
Number of referrals to law enforcement	3,390	37	26	127	120
Amount of monetary penalties assessed for contract non-compliance	1,900,000	825,000	4,333,188	1,633,000	6,486,197



**Objective: 3052-09** Through the Program Integrity Activity, identify and review recipient eligibility.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of reviews conducted	3,891	3,600	3,600	3,600	3,600



## 09-306-Medical Vendor Payments



### Agency Description

The mission of Medical Vendor Payments (MVP) is to provide the right healthcare at the right time by reducing health disparities and improving overall health outcomes in Louisiana.

Nationally healthcare has improved care in ways that matter most to patients, families, and communities. There is increased access to affordable, comprehensive, continuous health insurance coverage with an emphasis on preventive and primary care to identify problems better. With less complex and more coordinated care, the burden of illness will likely decline and the per capita cost of care for populations to stabilize or decrease, lessening pressure on publicly funded health care budgets and providing communities with more flexibility to invest in other activities.

In keeping with the nation, Louisiana Medicaid strives to:

Maximize enrollment of eligible individuals and minimize gaps in coverage which can disrupt access to care and lead to poor health outcomes.

Promote health by balancing and integrating care using managed care delivery models.

Increase access to community-based services as an alternative to institutional care.

Move away from a fee-for-service model of payments, to health care providers tied to the volume of services that patients receive amid growing evidence of inefficiencies and poor health outcomes stemming from this model toward value-based payment models, which link providers' reimbursements to the value of the services they provide to improve clinical quality and outcomes while also containing or reducing health care costs.

The goals of Medical Vendor Payments are:

- I. Make comprehensive, coordinated care and quality health services available to all who qualify.
- II. Increase access to community-based services as an alternative to institutional care.
- III. Reduce the per capita cost of care by balancing health care and prevention spending.

Agencies 09-306 (Medical Vendor Payments) and 09-305 (Medical Vendor Administration) constitute the Bureau of Health Services Financing (BHSF). BHSF falls within the Louisiana Department of Health (LDH), which is the single Medicaid agency for the state of Louisiana. BHSF exists to provide innovative, cost-effective and quality health care to Medicaid recipients and Louisiana citizens. It provides medically necessary services in the most appropriate setting and at the most appropriate level of care, while honoring freedom of choice.

The Medical Vendor Payments Program uses Tobacco Settlement Funds as a means of financing. LDH uses these funds to supplement the cost of providing medically necessary services to Medicaid eligible recipients. Major activities include inpatient and outpatient hospital services, intermediate care facilities for individuals with intellectual disabilities, and nursing facilities

The services provided by Medical Vendor Payments in support of Act 1078 of 2003 that are beneficial to women and families include:

- Low Income Families with Children Program (LIFC)
- Healthy Louisiana Program

- Child Health and Maternity Program (CHAMP)
- Louisiana Children's Health Insurance Program (LaCHIP)
- Early and Periodic Screening, Diagnosis and Treatment Program (EPSDT)

Medical Vendor Payments includes the following four programs: Payments to Private Providers, Payments to Public Providers, Medicare Buy-Ins and Supplements, and Uncompensated Care Costs (UCC).

For additional information, see:

[Medical Vendor Payments](#)

### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$1,942,326,555	\$2,512,520,489	\$2,512,520,489	\$2,630,643,970	\$2,551,584,973	\$39,064,484
<b>State General Fund by:</b>						
Interagency Transfers	164,071,258	166,436,529	166,436,529	172,242,756	172,242,756	5,806,227
Fees & Self-generated	601,477,616	554,334,489	554,334,489	525,316,681	525,316,681	(29,017,808)
Statutory Dedications	1,563,369,345	1,273,135,770	1,273,135,770	1,469,658,400	1,518,150,930	245,015,160
Federal Funds	13,524,004,147	12,871,874,017	12,871,874,017	14,106,124,008	14,231,220,084	1,359,346,067
<b>Total Means of Finance</b>	<b>\$17,795,248,921</b>	<b>\$17,378,301,294</b>	<b>\$17,378,301,294</b>	<b>\$18,903,985,815</b>	<b>\$18,998,515,424</b>	<b>\$1,620,214,130</b>
<b>Expenditures and Request:</b>						
Payments to Private Providers	\$16,435,065,729	\$15,836,982,933	\$15,836,982,933	\$17,281,708,697	\$17,529,894,889	\$1,692,911,956
Payments to Public Providers	246,573,243	261,994,884	261,994,884	269,372,678	263,339,564	1,344,680
Medicare Buy-Ins & Supplements	718,783,243	833,239,966	833,239,966	901,704,500	901,704,500	68,464,534
Uncompensated Care Costs	394,826,707	446,083,511	446,083,511	451,199,940	303,576,471	(142,507,040)
<b>Total Expenditures</b>	<b>\$17,795,248,921</b>	<b>\$17,378,301,294</b>	<b>\$17,378,301,294</b>	<b>\$18,903,985,815</b>	<b>\$18,998,515,424</b>	<b>\$1,620,214,130</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges	0	0	0	0	0	0
Positions						



## 3061-Payments to Private Providers

### Program Authorization

This program is authorized by the following legislation:

- *The Constitution of Louisiana (1974) Article 12, Section 8, declares that the Legislature may establish a system of economic and social welfare, unemployment compensation, and public health. Louisiana Revised Statutes 36:251 et seq., give the Louisiana Department of Health (LDH) Secretary authority to direct and be responsible for the Medical Assistance Program, Title XIX of the Social Security Act, and the authority to act as the sole agent of the state or, in necessary cases, designate one of the offices within the department or its assistant secretary to cooperate with the federal government and with other state and local agencies in the administration of federal funds granted to the state or directly to the department or an office thereof to aid in the furtherance of any function of the department or its offices, including funding for the Medical Assistance Program, Title XIX of the Social Security Act. Authority is also given by the Balanced Budget Act of 1997 (BBA) (Public Law 105-33), as amended by recent technical amendments (Public Law 105-100, signed into law on November 19, 1997).*

### Program Description

The mission of Payments to Private Providers is to administer a high-performing Medicaid program that maximizes high-value care and minimizes waste, paying for value over volume of services, and ensuring compliance with federal and state requirements regarding medically necessary services for eligible individuals.

The goals of the Payments to Private Providers Program are to:

- I. Reduce health care costs by providing comprehensive coordinated care that balances health care and prevention spending.
- II. Increase access to community-based services as an alternative to institutional care.

The Payments to Private Providers Program has the following activities:

### Program Activity 1: Medicaid Managed Care

On February 1, 2012, the Louisiana Department of Health (LDH) transitioned nearly 900,000 Medicaid enrollees from the state's decades old FFS program to a Medicaid managed care model. Rollout occurred in phases based upon designated geographic service areas with the statewide rollout completed on June 1, 2012.

In transitioning from the FFS program to the Medicaid managed care model, Louisiana sought to:

- Improve access to care
- Improve care coordination
- Increase emphasis on disease prevention and the early diagnosis and management of chronic conditions
- Improve health outcomes and quality of care
- Provide for a more financially stable Medicaid program.

Louisiana's Medicaid managed care program is responsible for providing high-quality, innovative, and cost-effective health care to Medicaid enrollees. Guided by the Triple Aim, LDH partners with enrollees, providers, and health plans to continue building a Medicaid managed care delivery system that improves the health of populations (better health), enhances the experience of care for individuals (better care), and effectively manages costs of care (lower costs).

More specifically, the Medicaid managed care objectives include:

- Advancing evidence-based practices, high-value care and service excellence

- Supporting innovation and a culture of Continuous Quality Improvement (CQI) in Louisiana
- Ensuring enrollees ready access to care including through innovative means such as medical homes and tele-health
- Improving enrollee health
- Decreasing fragmentation and increasing integration across providers and care settings particularly for enrollees with behavioral health needs
- Using a population health approach, supported by health information technology, to advance health equity and address social determinants of health
- Reducing complexity and administrative burden for providers and enrollees
- Aligning financial incentives and building shared capacity to improve health care quality through data and collaboration
- Minimizing wasteful spending, unnecessary utilization, and fraud

Today, Louisiana Medicaid serves approximately 35 percent of the state's population. Six (6) statewide Managed Care Organizations (MCOs), one (1) Behavioral Health Prepaid Inpatient Health Plan (PIHP), and two (2) Dental Pre-paid Ambulatory Health Plans (PAHPs) pay for health care services for more than 90 percent of the Louisiana Medicaid population. The Louisiana Medicaid Managed Care program is a full risk-bearing, MCO health care delivery system responsible for providing specified Medicaid core benefits and services included in the Louisiana Medicaid State Plan to Medicaid recipients. An MCO assumes full risk for the cost of core benefits and services under the Contract and incurs loss if the cost of furnishing these core benefits and services exceeds the payment received for providing these services. LDH establishes a Per Member Per Month (PMPM) actuarially sound risk-adjusted rate for MCO payments. The rates are not subject to negotiation or dispute resolution. These managed care entities (MCEs) pay for Medicaid benefits and services included in the Louisiana Medicaid State Plan, state statutes and administrative rules, and Medicaid policy and procedure manuals. In addition, these MCEs also provide specified value-added Medicaid benefits and services.

In December 2015, LDH integrated specialized behavioral health services into the managed care program in an effort to improve care coordination for enrollees and facilitate provision of whole person health care. Louisiana also continues to administer the Coordinated System of Care (CSoc), a single behavioral health PIHP to help children with behavioral health challenges that are at risk for out-of-home placement. Wraparound support and other services assist children with staying in or returning to their home.

The Dental Benefit Program (DPB) coordinates dental care for Medicaid recipients. The DBP provides children with preventive and diagnostic services such as regular exams and sealants as well as therapeutic services to treat dental medical problems. Adults receive denture services and comprehensive oral exams.

**Program Activity 2: Long-Term Services and Supports** In 1981, the Federal Government created Title XIX, Home and Community-Based Services (HCBS), in order to provide home and community-based services to the elderly and persons with physical disabilities, developmental disabilities, and/or mental illnesses. Since this act made an exception to the traditional Medicaid requirements, it requires states to seek waivers to offer these services. Waivers allow states to provide specific HCBS to target populations with the intent of preventing unnecessary institutionalization. Each HCBS waiver must be cost-neutral, or the costs to provide these services must be less than the average per capita cost of institutional care. These waiver programs allow Louisiana residents to receive Medicaid State Plan benefits while having greater flexibility to choose the services and supports that best suit their needs. They also allow individuals to preserve their independence by staying out of institutional settings and maintaining ties to families and friends.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$1,387,550,150	\$1,929,701,388	\$1,929,701,388	\$2,003,553,900	\$1,995,395,177	\$65,693,789
<b>State General Fund by:</b>						
Interagency Transfers	154,135,981	152,684,028	152,684,028	158,391,223	158,391,223	5,707,195
Fees & Self-generated	585,828,798	530,206,266	530,206,266	501,014,711	501,014,711	(29,191,555)
Statutory Dedications	1,558,404,483	1,263,987,904	1,263,987,904	1,460,510,534	1,509,003,064	245,015,160
Federal Funds	12,749,146,317	11,960,403,347	11,960,403,347	13,158,238,329	13,366,090,714	1,405,687,367
<b>Total Means of Finance</b>	<b>\$16,435,065,729</b>	<b>\$15,836,982,933</b>	<b>\$15,836,982,933</b>	<b>\$17,281,708,697</b>	<b>\$17,529,894,889</b>	<b>\$1,692,911,956</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	16,435,065,729	15,836,982,933	15,836,982,933	17,281,708,697	17,529,894,889	1,692,911,956
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$16,435,065,729</b>	<b>\$15,836,982,933</b>	<b>\$15,836,982,933</b>	<b>\$17,281,708,697</b>	<b>\$17,529,894,889</b>	<b>\$1,692,911,956</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

The Payments to Private Providers program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
  - The Department of Children and Family Services for the Behavioral Health Partnership
  - Agencies within the Louisiana Department of Health, used as state match for the Low Income & Needy Care Collaboration;
  - Office of Group Benefits from premium payments collected from individuals participating in LaCHIP Phase V;
  - Transfers from LSU that will be used as match to support the new LSU Physicians Upper Payment Limit program.
- Fees and Self-generated Revenues derived from:
  - Medical Match which are funds recovered from third-party payees which are legally responsible for paying medical claims of Medicaid recipients;
  - Intergovernmental Transfers from public entities are to be used as a state match to fund general Medicaid activities as well as Upper Payment Limit (UPL) payments.
- Statutory Dedications from the following funds:



- The Louisiana Medical Assistance Trust Fund (R.S. 46:2623), which derives its funding from revenue collected from fees imposed on certain healthcare providers (Nursing Homes, Intermediate Care Facilities for Individuals with Developmental Disabilities, and Pharmacies) and premium tax revenues;
- The Louisiana Fund (R.S. 39:98.4;ART. VII, SECT. 10.8, 10.9, 10.10; R.S. 39:99.1; R.S. 39:99.12; R.S. 40:1105.13(F));
- The Health Excellence Fund (R.S. 39:98.1; ART. VII, SECT. 10.8; R.S. 39:98.3; R.S. 40:1105.13(F)), payable out of funding received pursuant to the Master Settlement Agreement reached between certain states and participating tobacco manufacturers;
- Medicaid Trust Fund for the Elderly (R.S. 46:2691; ART. VII, SECT. 14(B));
- The New Opportunities Waiver Fund (R.S. 39:100.61);
- The Community Options Waiver Fund (R.S. 39:100.62);
- The Hospital Stabilization Fund (ACT No. 438 of 2013 RLS). (Per R.S. 39:36B (8)).
- Federal Funds represent federal financial participation in the Medicaid program, generally matched at a blended rate of 67.89% for state Fiscal Year 2025-2026.

Per R.S. 39:36B. (8), see the table below for a listing of expenditures out of each Statutory Dedication Fund.

**Adjustments from Existing Operating Budget**

General Fund	Total Amount	Table of Organization	Description
\$1,929,701,388	\$15,836,982,933	0	<b>Existing Operating Budget as of 12/01/2024</b>
\$0	\$0	0	<b>Total Statewide</b>

**Non-Statewide Adjustments**

(\$125,957)	\$4,122,037	0	Adjustment for the managed care Dental Benefit Program for dental services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment; 2) enrollment changes; and 3) premium tax changes. Statutory Dedications are out of the Louisiana Medical Assistance Trust Fund
\$0	\$52,824,313	0	Adjustment in the Managed Care Incentive Payment (MCIP) program due to capitation payment projections for FY 2025-2026.
\$0	\$20,291,300	0	Annualization of 750 Community Choices waiver slots phased in during FY 2024-2025. Statutory Dedications are out of the Community Options Waiver Fund.
\$22,309,811	\$258,400,000	0	Increases physician reimbursement rates for Medicaid Managed Care Organization (MCO) and fee-for-service to physicians at 85% of Medicare rates in FY 2025-2026. Statutory Dedications are out of the Hospital Stabilization Fund (\$28,465,789), and the Louisiana Medical Assistance Trust Fund (\$7,106,000).
\$545,693	\$1,699,448	0	Mandated inflationary increases to rural hospital inpatient rates per Act 327 of the 2007 Regular Legislative Session, which requires rural hospital inpatient rates to be inflated biannually in a non-rebase year. The inpatient rates were rebased in FY 2024-2025, and the next rebase year is FY 2026-2027.
(\$1,959,573)	\$0	0	Means of finance substitution decreases State General Fund (Direct) and increases Statutory Dedications out of the Louisiana Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$3,534,969)	\$0	0	Means of finance substitution due to a Federal Medical Assistance Percentage (FMAP) rate change.  For Title XIX, the FY 2024-2025 blended rate is 67.96%, and the FY 2025-2026 blended rate is 67.89%.  For UCC, the FY 2024-2025 FMAP rate is 68.06%, and the FY 2025-2026 rate is 67.83%.  For LaCHIP, the FY 2024-2025 blended rate is 77.57%, and the FY 2025-2026 blended rate is 77.52%.
\$666,088	\$0	0	Means of finance substitution increases State General Fund (Direct) and decreases Statutory Dedications out of the Health Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.





### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$28,520,053	\$0	0	Means of finance substitution increases State General Fund (Direct) and decreases Statutory Dedications out of the Louisiana Medical Assistance Trust Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$784,741	\$8,348,304	0	Provides for 1115 demonstration waiver services to improve care transition for Medicaid-eligible individuals who are incarcerated and to provide certain covered services including but not limited to case management, medication-assisted treatment and counselling for substance use disorders, and a 30-day supply of all prescription medications during the 90-day pre-release period. Eligible carceral settings will include all state prison facilities and up to 13 parish jails. Statutory Dedications are out of the Louisiana Medical Assistance Trust Fund.
\$774,835	\$2,413,064	0	Provides for the addition of 15 new Rural Health Clinics (RHC) in FY26, the annualization of 17 RHCs added in FY25, and the federally mandated annual Medicare Economic Index (MEI) adjustment to RHC rates. This ensures compliance with the Benefits Improvement Act's section 1902(aa) provisions.
\$45,817	\$142,688	0	Provides for the addition of 54 new Federally Qualified Health Clinics (FQHC) in FY 2025-2026, the annualization of 43 FQHCs added in FY 2024-2025, and the federally mandated annual Medicare Economic Index (MEI) adjustment to rural health clinic rates. This ensures compliance with the Benefits Improvement Act's section 1902(aa) provisions.
\$396,976	\$1,236,300	0	Provides for the cost of 77 individuals enrolled in Program of All-Inclusive Care for the Elderly (PACE) program during FY 2024-2025 and new enrollment of 20 individuals during FY 2025-2026.
(\$21,414,659)	\$1,217,496,848	0	Provides for the Managed Care Organization (MCO) Program for physical, specialized behavioral health and non-emergency medical transportation services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment, 2) enrollment/kick payment changes, 3) Pharmacy Rebates, and 4) premium tax changes. MCIP Payments are excluded from this adjustment. This adjustment also includes the funding from the Uncompensated Care Costs program (UCC) for University Medical Center (UMC) shifting to Hospital Directed Payments. Statutory Dedications are out of the Hospital Stabilization Fund (\$188,763,400),and the Louisiana Medical Assistance Trust Fund (\$39,291,356).
\$32,094,031	\$105,374,282	0	Provides for the rebasing of Nursing Home (NH) rates (\$98,794,016), and Hospice Room and Board rates (\$6,580,266) for recipients who are in nursing homes. State rules require NH rates to be rebased at least every two years. NH rates were last rebased in FY 2023-2024. Statutory Dedications are out of the Medicaid Trust Fund for the Elderly.
\$6,462,818	\$20,127,119	0	Provides funding for a partial year of the new minimum staffing requirements mandated by CMS for long term care facilities. CMS requires nursing facilities to have a registered nurse on duty 24/7, and provide at least 3.48 hours of nursing care per resident per day by May 11, 2026,for non-rural facilities, and by May 10, 2027,for rural facilities.
\$128,084	\$436,253	0	Provides targeted case management services for children under age 21 during the 30 days prior to release and for at least 30 days following release from any correctional institution, mandated by Section 5121 of the Consolidated Appropriation Act of 2023.Statutory Dedications are out of the Louisiana Medical Assistance Trust Fund.
\$65,693,789	\$1,692,911,956	0	<b>Total Non-Statewide</b>
\$1,995,395,177	\$17,529,894,889	0	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	\$585,828,798	\$530,206,266	\$530,206,266	\$501,014,711	\$501,014,711	(\$29,191,555)



### Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Louisiana Medical Assistance Trust Fund	\$1,128,744,764	\$862,148,297	\$862,148,297	\$860,356,855	\$880,383,596	\$18,235,299
Medicaid Trust Fund for the Elderly	12,835,609	0	0	1,741,651	1,741,651	1,741,651
New Opportunities Waiver (NOW) Fund	38,731,915	43,348,066	43,348,066	43,348,066	43,348,066	0
Hospital Stabilization Fund	326,680,690	314,552,061	314,552,061	503,315,461	531,781,250	217,229,189
Community Options Waiver Fund	0	2,665,632	2,665,632	9,181,168	9,181,168	6,515,536
Louisiana Fund	23,131,708	21,782,002	21,782,002	23,741,575	23,741,575	1,959,573
Health Excellence Fund	28,279,797	19,491,846	19,491,846	18,825,758	18,825,758	(666,088)

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$17,529,894,889	Payments to Private Providers
<b>\$17,529,894,889</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$0	This program does not have funding for Interagency Transfers.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$17,529,894,889</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

**Objective: 3061-01** Through the Medicaid Managed Care activity, increase budget predictability while providing for service delivery model of high quality medically necessary health services, avoiding unnecessary duplication of services and low value care.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of Medicaid enrollees enrolled in a managed care model	84	84	84	84	84
[K] Percentage of Medicaid enrollee expenditures under a managed care model	81	81	81	81	81



### General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Annual amount of premium taxes paid by Medicaid managed care plans	450,247,829.81	511,575,725.26	558,951,030.75	673,291,916.96	747,171,533.17

**Objective: 3061-02** Through the Medicaid Managed Care activity, increase preventative and primary healthcare use, thereby improving quality health outcomes, and patient experience for Louisiana Medicaid members.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 23-24	FY 24-25	FY 24-25	FY 25-26	FY 25-26
[K] Percentage of enrolled children under age 21 who received a comprehensive or periodic oral evaluation within the measurement year.	46	0	0	50	50
[K] Percentage of enrolled children ages one through under age 21 who received at least two dental topical fluoride applications within the measurement year.	16	0	0	18	18
[K] Percentage of enrolled children who have ever received a sealant on a permanent first molar tooth.	15	0	0	17	17

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Percentage increase in adults' access to preventive/ambulatory health services for Medicaid Managed Care members	79.1	79.1	75.91	73.65	74.25
Percentage of well care visits for children in the first 15 months of age	Not Available	Not Available	Not Available	59.52	64.44
Percentage of well care visits for children 15 to 30 months of age	Not Available	Not Available	Not Available	63.95	70.1
Percentage of child and adolescent well care visits	Not Available	Not Available	Not Available	48.34	51.39

**Objective: 3061-03** Through the Long-Term Services and Supports Activity, ensure the HCBS program remains in compliance with state and federal requirements so that Medicaid can continue to increase access for HCBS recipients.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 23-24	FY 24-25	FY 24-25	FY 25-26	FY 25-26
[K] Percentage of providers compliant with the State's EVV standard	92	90	90	90	90
[K] Percentage of LTSS recipients receiving Home and Community Based Services	49	45	45	50	50



## 3062-Payments to Public Providers

### Program Authorization

This program is authorized by the following legislation:

- *The Constitution of Louisiana (1974) Article 12, Section 8, declares that the Legislature may establish a system of economic and social welfare, unemployment compensation, and public health. Louisiana Revised Statutes 36:251 et seq., give the Louisiana Department of Health and Hospitals (DHH) Secretary authority to direct and be responsible for the Medical Assistance Program, Title XIX of the Social Security Act, and the authority to act as the sole agent of the state or, in necessary cases, designate one of the offices within the department or its assistant secretary to cooperate with the federal government and with other state and local agencies in the administration of federal funds granted to the state or directly to the department or an office thereof to aid in the furtherance of any function of the department or its offices, including funding for the Medical Assistance Program, Title XIX of the Social Security Act. Authority is also given by the Balanced Budget Act of 1997 (BBA) (Public Law 105-33), as amended by recent technical amendments (Public Law 105-100, signed into law on November 19, 1997).*

### Program Description

The mission of Payments to Public Providers is to administer the Medicaid Program to ensure operations are in accordance with federal and state statutes regarding medically necessary services to eligible recipients.

The goals of the Payments to Public Providers Program are to:

- To facilitate contractual arrangements between safety net public providers and Medicaid managed care entities
- To provide cost effective and medically appropriate Medicaid covered services through public providers

The Payments to Public Providers Program has the following activities:

**Program Activity 1: Payments to Public Providers** - This activity provides access to care through state and local governmental providers of healthcare services, including some services not readily available in the private sector, such as services provided to individuals with severe mental illness (Eastern Louisiana Mental Health System, Central Louisiana State Hospital) and developmental disabilities (Pinecrest Services and Supports Center). With the privatization of the Louisiana State University hospitals and clinics through Public-Private Partnerships, payments to public providers previously made to those entities shifted to the Payments to Private Providers' activity. Remaining public providers include the LDH Office of Public Health, which bills for services provided at local health units, and Local Education Authorities (LEAs) that provide health care services to children attending public schools. School-based services can improve access to care for children who may have difficulty in receiving services in a physician's office or clinic. This will result in earlier identification of certain medical conditions leading to earlier intervention. The school nurse will make necessary referrals to a physician when appropriate and assist the child's family in making that appointment. School nurses must coordinate with the student's Medicaid managed care entity to assure continuity and coordination of care.

**Program Activity 2: Family Planning Services** - Federal law requires state Medicaid programs to cover family planning services and supplies for recipients of child-bearing age and provides an enhanced federal match rate for such services (90% Federal Financial Participation). The Office of Public Health (OPH) is the state's safety net provider of family planning services for the uninsured and underinsured. OPH offers family planning services throughout the state at its Parish Health Unit locations.

OPH's Family Planning services aim to reduce female and infant mortality, morbidity, and teen pregnancy by providing disease screening, health education, counseling and contraceptive methods. While federal Title X family planning funds provide the basis for OPH's ability to provide family planning services, Medicaid coverage reimbursement allows many more patients to be seen in LDH parish health units, therefore decreasing (not eliminating) the need to spend state general funds.

In addition to providing federally mandated family planning services and supplies to manage reproductive health, space pregnancies, and avert unintended pregnancies, Louisiana Medicaid also provides coverage to eligible men and women for screening and treatment for sexually transmitted infections.

## Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$57,245,750	\$58,633,486	\$58,633,486	\$61,150,582	\$59,213,348	\$579,862
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	4,964,862	9,147,866	9,147,866	9,147,866	9,147,866	0
Federal Funds	184,362,631	194,213,532	194,213,532	199,074,230	194,978,350	764,818
<b>Total Means of Finance</b>	<b>\$246,573,243</b>	<b>\$261,994,884</b>	<b>\$261,994,884</b>	<b>\$269,372,678</b>	<b>\$263,339,564</b>	<b>\$1,344,680</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	246,573,243	261,994,884	261,994,884	269,372,678	263,339,564	1,344,680
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$246,573,243</b>	<b>\$261,994,884</b>	<b>\$261,994,884</b>	<b>\$269,372,678</b>	<b>\$263,339,564</b>	<b>\$1,344,680</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

The Payments to Public Providers program is funded with following:

- State General Fund (Direct)
- Statutory Dedications from the Louisiana Medical Assistance Trust Fund (R.S. 46:2623) which derives its funding from revenue collected from fees imposed on certain healthcare providers (Nursing Homes, Intermediate Care Facilities for Individuals with Developmental Disabilities, and Pharmacies) and premium tax revenues. (Per R.S. 39:36B (8)).
- Federal Funds derived from the federal financial participation in the Medicaid program, generally matched at a blended rate of 67.89% for state Fiscal Year 2025-2026.

Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$58,633,486	\$261,994,884	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	0	Total Statewide

#### Non-Statewide Adjustments

\$431,776	\$1,344,680	0	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the change in Title XIX and UCC in various agencies,À recommended budgets.
\$148,086	\$0	0	Means of finance substitution due to a Federal Medical Assistance Percentage (FMAP) rate change.
For Title XIX, the FY 2024-2025 blended rate is 67.96%, and the FY 2025-2026 blended rate is 67.89%.			
For UCC, the FY 2024-2025 FMAP rate is 68.06%, and the FY 2025-2026 rate is 67.83%.			
For LaCHIP, the FY 2024-2025 blended rate is 77.57%, and the FY 2025-2026 blended rate is 77.52%.			

\$579,862	\$1,344,680	0	Total Non-Statewide
\$59,213,348	\$263,339,564	0	Total Recommended

### Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Louisiana Medical Assistance Trust Fund	\$4,964,862	\$9,147,866	\$9,147,866	\$9,147,866	\$9,147,866	\$0

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$50,442,600	Local Education for School Based Health
\$50,442,600	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$163,255,457	Office for Citizens with Developmental Disabilities
\$22,184,407	Villa Feliciana Medical Complex
\$14,889,037	LSU Physicians
\$3,544,587	LSU Health Care Services Division (HCSD)
\$3,440,880	Office of Behavioral Health for public free standing psych units
\$2,838,114	Office of Public Health
\$2,564,819	Special School District #1
\$94,663	Thrive Academy
\$85,000	Acadiana Area Human Services District
\$212,896,964	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$263,339,564	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



**Objective: 3062-01** Through the Payment to Public Providers activity, to track utilization of services provided to local school systems including nursing services which allow for important medical screenings to be provided by these school systems with Medicaid reimbursement.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of Local Education Agencies participating in School Nursing Services	106	99	99	99	99
[K] Number of unduplicated recipients Receiving School Nursing Services from Local Education Agencies	104,263	191,000	191,000	191,000	191,000

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number of school nurses in participating Local Education Agencies	622	710	865	895	893



## 3063-Medicare Buy-Ins & Supplements

### Program Authorization

*This program is authorized by the following legislation:*

- *The Constitution of Louisiana (1974) Article 12, Section 8, and Public Law 89-97 and the Balanced Budget Act of 1997 (BBA) (Public Law 105-33), as amended by technical amendments (Public Law 105-100, signed into law on November 19, 1997).*

### Program Description

The mission of the Buy-Ins & Supplements Program is to purchase health care services through the payment of premiums to other entities on behalf of certain Louisiana Medicaid and CHIP enrollees. This program has two major components:

1. Medicare Buy-Ins and Supplements is the federal program, which allows states to purchase Medicare coverage for individuals with limited income and resources by paying their monthly Medicare Part A and/or B premiums. By doing so, the state provides medical insurance protection to individuals with limited income and resources. For those individuals dually eligible for Medicaid and Medicare, it has the effect of transferring some medical costs for this population from the Title XIX Medicaid program, which is partially state financed, to the Title XVIII Medicare program, which is fully financed by the federal government. Federal matching money is available through the Medicaid program to assist states with the premium payments for Medicare buy-in enrollees.

2. Louisiana Health Insurance Premium Payment (LaHIPP) is a program authorized under the authority of Section 1906 of the Social Security Act that may reimburse all or a portion of an employer sponsored insurance (ESI) or individual market premium on behalf of a Medicaid recipient, if purchasing such insurance is determined to be more cost effective than having Medicaid as the primary payer of medical expenses. Medicaid may also pay the out of pocket expenses (co-pays and deductibles) for LaHIPP eligibles enrolled in ESI or individual market coverage.

The goals of the Medicare Buy-ins and Supplements Program are:

Implement Medicaid cost avoidance through Buy-Ins (paying premiums) for Medicare and Medicaid dual eligibles.

Reduce Medicaid expenditures for Medicaid enrollees through reimbursement of employee's share of paid premiums for employer-based or individual market health insurance when cost effective to do so.

**PROGRAM ACTIVITY 1 : Medicare Savings Program for Low-Income Seniors & Persons with Disabilities** -The ultimate aim of the Medicare Savings Program (MSP) is to improve the health of its beneficiaries. Reducing financial barriers to healthcare can lead to better health outcomes, and expanding access to healthcare improves health status and mortality for those with the lowest incomes. The MSP has been shown to improve access to medical care services. Utilization of all medical service types is greater for MSP enrollees than for eligible non-enrollees, even when accounting for differences in health status and other characteristics. Data has shown that MSP enrollment increases access to preventative and primary care through use of outpatient hospital services and a higher frequency of office visits.

As an added benefit, people who qualify for the MSP are automatically eligible for the Low-Income Subsidy (LIS or Extra Help), which helps pay for the premium, deductible, and some copayments of a Medicare Part D drug plan, enabling them to maintain drug coverage. The state receives regular Medicaid federal match on Qualified Medicare Beneficiaries (income below 100% Federal Poverty Level [FPL]) and Specified Low Income Beneficiaries (income between 100-120% FPL), but expenditures for Qualified Individuals (between 120-135% FPL) are 100% federally funded.



**PROGRAM ACTIVITY 2 :** Louisiana Health Insurance Premium Payment (LaHIPP) Program -The LaHIPP Program Activity focuses on ensuring access to affordable and appropriate care to Medicaid & LaCHIP eligibles and their families who have access to Employer Sponsored Insurance (ESI) or individual market coverage. LDH reinstated the LaHIPP program in April 2017 after it was retired in 2015. LaHIPP reimburses eligible Medicaid recipients for some costs related to ESI or individual market coverage, including premiums, copays, and deductibles when the provider bills Medicaid secondary. The program aims to reduce Medicaid costs by making it more affordable for eligible individuals to maintain private insurance coverage.

Through coordination of services with private health insurance, the state Medicaid agency can leverage other resources that would otherwise have to be assumed for this population in the Medicaid program. LaHIPP reduces the number of uninsured Louisiana residents and establishes a third party resource as the primary payer of medical expenses to reduce Medicaid costs, assuring that Medicaid pays only after the responsible third party has met its legal obligation to pay.

States experience a number of benefits from building and growing premium assistance programs like LaHIPP, according to the National Academy for State Health Policy, including:

- strengthening of the private insurance market and preventing the substitution of public coverage for available private coverage;
- allowing Medicaid agencies to benefit from employer contributions towards the care of Medicaid eligibles;
- easing the transition from public coverage to private coverage; and
- allowing children to enroll in a single health plan with their parents for greater access to services.

**Program Budget Summary**

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$375,627,270	\$402,292,462	\$402,292,462	\$437,464,800	\$437,464,800	\$35,172,338
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	343,155,973	430,947,504	430,947,504	464,239,700	464,239,700	33,292,196
<b>Total Means of Finance</b>	<b>\$718,783,243</b>	<b>\$833,239,966</b>	<b>\$833,239,966</b>	<b>\$901,704,500</b>	<b>\$901,704,500</b>	<b>\$68,464,534</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	718,783,243	833,239,966	833,239,966	901,704,500	901,704,500	68,464,534
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$718,783,243</b>	<b>\$833,239,966</b>	<b>\$833,239,966</b>	<b>\$901,704,500</b>	<b>\$901,704,500</b>	<b>\$68,464,534</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



### Source of Funding

The Medicare Buy-Ins and Supplements Program is funded with the following :

- State General Fund( Direct)
- Federal Funds derived from the federal financial participation in the Medicaid program, generally matched at a blended rate of 67.89% for state Fiscal Year 2025-2026.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$402,292,462	\$833,239,966	0	<b>Existing Operating Budget as of 12/01/2024</b>
\$0	\$0	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$17,574,623	\$17,574,623	0	Increases funding for Medicare Part D Premiums payments, also known as Clawback payments, based on the projected number of enrollees and increased Centers for Medicare and Medicaid Services (CMS) per capita phase-down amount per month which is governed by the CMS federal regulations.
\$1,256,965	\$0	0	Means of finance substitution due to a Federal Medical Assistance Percentage (FMAP) rate change.  For Title XIX, the FY 2024-2025 blended rate is 67.96%, and the FY 2025-2026 blended rate is 67.89%.  For UCC, the FY 2024-2025 FMAP rate is 68.06%, and the FY 2025-2026 rate is 67.83%.  For LaCHIP, the FY 2024-2025 blended rate is 77.57%, and the FY 2025-2026 blended rate is 77.52%.
\$16,340,750	\$50,889,911	0	Provides funding for federally mandated rate changes to Medicare Part A and Part B premiums, and for the anticipated increase in the number of "dual eligibles" low-income seniors and disabled individuals who qualify for both Medicare and Medicaid who enroll in the Medicare Savings Program and the Low-Income Subsidy (LIS) program.
\$35,172,338	\$68,464,534	0	<b>Total Non-Statewide</b>
\$437,464,800	\$901,704,500	0	<b>Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$654,296,384	Medicare Premiums & Supplements
\$242,253,023	Clawback Payments
\$5,155,093	LaHIPP
\$901,704,500	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$0	This program does not have funding for Interagency Transfers.
\$0	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$901,704,500	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



**Objective: 3063-01** The Medicare Savings Program for Low-Income Seniors & Persons with Disabilities activity will avoid more expensive costs that would otherwise be funded by Medicaid by ensuring that eligible low-income senior citizens do not forego health coverage due to increasing Medicare premiums that make maintaining coverage increasingly difficult.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total savings (cost of care less premium cost) for Medicare benefits	856,428,641	1,375,000,000	1,375,000,000	1,253,500,000	1,253,500,000

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Total number of recipients (Part A)	8,612	9,774	10,036	10,737	129,190
Total number of recipients (Part B)	213,456	226,267	236,420	244,823	2,768,999
Total number of Buy-In eligibles (Part A & B) (Modified from Strategic Plan)	666,204	236,041	246,456	255,560	2,898,189
Buy-In Expenditures (Part A)	129,184,950	53,840,382.2	53,365,720	58,968,692	60,751,709
Buy-In Expenditures (Part B)	1,098,169,716	394,148,584.5	449,516,136	489,031,837	473,332,454

**Objective: 3063-02** Each year, the Louisiana Health Insurance Premium Payment (LaHIPP) program will assist eligible Medicaid enrollees and their families in purchasing private health insurance through an employer or the individual market while maintaining Medicaid/LaCHIP coverage as a secondary payer of medical expenses for Medicaid enrollees, resulting in reduced cost to the state.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of cases added in LaHIPP	32	1,000	1,000	500	500
[K] LaHIPP Total Savings	1,842,733	4,000,000	4,000,000	2,000,000	2,000,000
[K] Number of Medicaid enrollees with private coverage paid by LaHIPP	706	2,100	2,100	1,050	1,050
[K] Number of non-Medicaid family members with private coverage paid by LaHIPP	328	1,200	1,200	500	500



## 3064-Uncompensated Care Costs

### Program Authorization

This program is authorized by the following legislation:

- The Constitution of Louisiana (1974) Article 12, Section 8, Public Law 89-97 and the Balanced Budget Act of 1997 (BBA) (Public Law 105-33), as amended by technical amendments (Public Law 105-100, signed into law on November 19, 1997).

### Program Description

The mission of the Uncompensated Care Costs (UCC) Program is to encourage hospitals and providers to serve uninsured and indigent clients. Because of UCC, the client's quality and access to medical care is improved. Louisiana's disproportionate share hospital (DSH) cap allotment provides federal funding to cover a portion of qualifying hospitals' costs of treating uninsured and Medicaid patients.

The goal of the Uncompensated Care Costs Program is to:

Encourage qualifying providers (LSU facilities/public providers, LDH Office of Behavioral Health, and qualifying private hospitals) to provide access to medical care for the uninsured and those eligible for Medicaid with Medicaid reimbursement lower than the cost of service.

### PROGRAM ACTIVITY 1: Uncompensated Care Costs (UCC) Program

Without access to care, the uninsured population is likely to experience poorer health outcomes because they may not receive recommended screenings and follow-up care for urgent medical conditions. Delaying or forgoing needed medical care increases overall health care costs either incurred because uninsured patients are more likely to be in an emergency room or hospitalized for avoidable medical conditions. High bills that uninsured patients incur can permanently jeopardize their family's financial security. The Uncompensated Care Costs Program also funds a significant portion of the cost of training physicians in Louisiana hospitals, which results in long-term increased access to primary, preventive and specialty care for all citizens.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$121,903,385	\$121,893,153	\$121,893,153	\$128,474,688	\$59,511,648	(\$62,381,505)
<b>State General Fund by:</b>						
Interagency Transfers	9,935,277	13,752,501	13,752,501	13,851,533	13,851,533	99,032
Fees & Self-generated	15,648,818	24,128,223	24,128,223	24,301,970	24,301,970	173,747
Statutory Dedications	0	0	0	0	0	0
Federal Funds	247,339,226	286,309,634	286,309,634	284,571,749	205,911,320	(80,398,314)
<b>Total Means of Finance</b>	<b>\$394,826,707</b>	<b>\$446,083,511</b>	<b>\$446,083,511</b>	<b>\$451,199,940</b>	<b>\$303,576,471</b>	<b>(\$142,507,040)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	394,826,707	446,083,511	446,083,511	451,199,940	303,576,471	(142,507,040)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$394,826,707</b>	<b>\$446,083,511</b>	<b>\$446,083,511</b>	<b>\$451,199,940</b>	<b>\$303,576,471</b>	<b>(\$142,507,040)</b>

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

The Uncompensated Care Cost Program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from state agencies and are used to match federal funds for the Low Income Needy Care Collaboration.
- Fees and Self-generated Revenues are derived from intergovernmental transfer from non-state public hospitals and are used to match federal funds for the Low Income Needy Care Collaboration.
- Federal Funds derived from the federal financial participation in the Medicaid program, generally matched at a blended rate of 67.83% for state Fiscal Year 2025-2026.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$121,893,153	\$446,083,511	0	<b>Existing Operating Budget as of 12/01/2024</b>
\$0	\$0	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$461,330	\$1,434,039	0	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the change in Title XIX and UCC in various agencies, recommended budgets.
\$4,930,980	\$0	0	Means of finance substitution due to a Federal Medical Assistance Percentage (FMAP) rate change.  For Title XIX, the FY 2024-2025 blended rate is 67.96%, and the FY 2025-2026 blended rate is 67.89%.  For UCC, the FY 2024-2025 FMAP rate is 68.06%, and the FY 2025-2026 rate is 67.83%.  For LaCHIP, the FY 2024-2025 blended rate is 77.57%, and the FY 2025-2026 blended rate is 77.52%.
(\$638,800)	(\$2,000,000)	0	Non-recurs funding for uncompensated care costs payments to inpatient psychiatric hospitals with an academic training mission.
(\$31,656,450)	(\$31,656,450)	0	Transfers funding for three (3) 60-bed contracted facilities for 648B clients found not competent to stand trial to the Office of Behavioral Health (OBH) in order to remain compliant with the Cooper/ Jackson settlement agreement.
(\$35,478,565)	(\$110,284,629)	0	Transfers funding from the Uncompensated Care Costs program (UCC) to the Payments to Private Providers program to realign the budget authority and financing for University Medical Center (UMC) shifting to Hospital Directed Payments. This adjustment is reflected in the Managed Care Organization (MCO) Adjustment.
<b>(\$62,381,505)</b>	<b>(\$142,507,040)</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$59,511,648</b>	<b>\$303,576,471</b>	<b>0</b>	<b>Total Recommended</b>



### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	\$15,648,818	\$24,128,223	\$24,128,223	\$24,301,970	\$24,301,970	\$173,747

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$85,786,765	Low Income and Needy Care Collaboration
\$64,118,027	DSH-Hospital Directed Payments Federal
\$14,690,831	OBH Public/Private CEA agreements
\$1,000	Non-rural Hospitals- High Medicaid DSH pool
<b>\$164,596,623</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$124,556,451	Office of Mental Health Psych Free Standing Units
\$14,423,397	LSU/HSC- HCSD Lallie Kemp
<b>\$138,979,848</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$303,576,471</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

**Objective: 3064-01** Through the Uncompensated Care Costs activity, to encourage hospitals and other providers to provide access to medical care for the uninsured.

**Children's Budget Link** This objective is linked to medical services for Medicaid eligible children funded under the Children's Budget.

**HR Policies Beneficial to Women and Families Link** This objective will support Act 1078 by ensuring the provision of healthcare services to women and families.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Total DSH funds collected in millions	322.9	446.1	446.1	309.3	303.6
[K] Total federal funds collected in millions	219.5	286.3	286.3	209.8	205.9
[S] Total State Match in millions	103.4	159.8	159.8	99.5	97.7



## 09-307-Office of the Secretary



### Agency Description

The mission of the Office of the Secretary is to provide leadership and technical support services while maximizing resources to fulfill the Department's mission.

The goal of the Office of the Secretary is to provide primary leadership and direction for the Department and to coordinate statewide programs, services, and operations.

The Louisiana Department of Health (LDH) is committed to providing health and medical services for the prevention of disease for the citizens of Louisiana, particularly those individuals who are indigent and uninsured, persons with mental illness, persons with developmental disabilities and those with addictive disorders. It is our mission to protect and promote health and to ensure access to medical, preventive, and rehabilitative services for all citizens of the State of Louisiana.

The Office of the Secretary (adherence to departmental policies) has the following policies in place that are helpful and beneficial to women and children:

#### **POLICY NUMBER: 26.2**

#### **SUBJECT: CRISIS LEAVE POOL**

It is the policy of LDH to provide an opportunity for employees to assist fellow employees who need paid leave to cover a crisis period by implementation of a crisis leave pool in accordance with Civil Service Rule 11:34 and Act 1008 of the 1992 Legislative Session. A crisis leave pool is a means of providing paid leave to an eligible employee who has experienced a catastrophic illness or injury to himself/herself. Contributions to the crisis leave pool are strictly voluntary; no employee is coerced or pressured to donate leave. An employee may donate a minimum of four hours of annual leave and donations are limited to 240 hours of annual leave per employee per calendar year.

#### **POLICY NUMBER: 34.2**

#### **SUBJECT: EQUAL EMPLOYMENT OPPORTUNITY, EEO COMPLAINTS**

This policy states the department's position on equal employment opportunity, affirmative action responsibilities and the responsibility of management to ensure compliance with federal, state and local governmental regulations concerning equal employment opportunity and nondiscrimination.

LDH Office of the Secretary reaffirms the policy for Equal Employment Opportunity (EEO) by hereby stating that no person shall, on the basis of race, color, religion, sex, age, national origin, disability, veteran's status or any other non-merit factor, be discriminated against in any employment practice. LDH Office of the Secretary is committed to this policy because it is morally right, and it is legally required by Title VII of the Civil Rights Act of 1964, as amended by the Equal Employment Opportunity Act of 1972, the Rehabilitation Act of 1973, as amended, the Vietnam Era Veteran's Readjustment Assistance Act of 1974, the Civil Rights Act of 1991, and the Americans with Disabilities Act of 1990 (PL 101-336).

#### **POLICY NUMBER: 29.2**

#### **SUBJECT: FAMILY MEDICAL LEAVE ACT**

It is the policy of the Louisiana Department of Health (LDH) to provide up to 12 workweeks of "job-protected" paid or unpaid leave during any 12-month period to eligible employees for certain specified family and medical reasons; to maintain eligible employees' group health insurance coverage during leave; and to restore eligible employees to their same or equivalent positions at the conclusion of their leave as provided by the Family and Medical Leave Act of 1993.



**POLICY NUMBER: 56.4****SUBJECT: SEXUAL HARASSMENT**

LDH does not tolerate verbal or physical conduct by any employee who sexually harasses another employee or who creates a sexually intimidating, offensive or hostile work environment. Each supervisor has the responsibility to maintain a workplace free of sexual harassment and to discuss this policy with all employees under his/her supervision.

In addition to those policies listed above, the LDH agencies, including the Office of the Secretary, offers flexible time and attendance policies that permit the use of flexible time schedules for employees as approved by their supervisor or manager. Other examples of policies/strategies include the Employee Assistance Program and Funeral Leave.

The Employee Assistance Program (EAP) is designed to assist and support employees who are experiencing personal problems. These problems include alcohol abuse, drug abuse, family and marital, financial, and other problems that affect job performance, job security, or the health and well-being of the employee. The services provided by the EAP representatives are free of charge and participation in the program does not jeopardize the employee's current position or future job opportunities.

To assist employees through periods of bereavement following the death of a relative, employees with permanent or probationary status may be granted up to two days of Funeral Leave to attend funeral services of immediate family members. Annual leave may be approved in accordance with normal policy to attend the services of other relatives and friends or to extend funeral leave beyond the allowed time.

For additional information, see:

[Office of the Secretary](#)

**Agency Budget Summary**

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$60,596,043	\$61,936,074	\$60,401,900	\$63,712,091	\$59,786,029	(\$615,871)
<b>State General Fund by:</b>						
Interagency Transfers	7,215,048	12,314,057	12,314,057	12,342,744	12,314,057	0
Fees & Self-generated	44,430	2,869,401	2,869,401	2,869,401	2,869,401	0
Statutory Dedications	1,202,031	24,341,030	24,341,030	24,341,030	24,341,030	0
Federal Funds	18,959,574	21,495,464	18,466,747	18,481,215	18,466,747	0
<b>Total Means of Finance</b>	<b>\$88,017,127</b>	<b>\$122,956,026</b>	<b>\$118,393,135</b>	<b>\$121,746,481</b>	<b>\$117,777,264</b>	<b>(\$615,871)</b>
<b>Expenditures and Request:</b>						
Management and Finance	\$88,017,127	\$122,956,026	\$118,393,135	\$121,746,481	\$117,777,264	(\$615,871)
<b>Total Expenditures</b>	<b>\$88,017,127</b>	<b>\$122,956,026</b>	<b>\$118,393,135</b>	<b>\$121,746,481</b>	<b>\$117,777,264</b>	<b>(\$615,871)</b>
<b>Authorized Positions</b>						
Classified	434	438	435	437	441	6
Unclassified	11	9	7	7	7	0
<b>Total Authorized Positions</b>	<b>445</b>	<b>447</b>	<b>442</b>	<b>444</b>	<b>448</b>	<b>6</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 3071-Management and Finance

### Program Authorization

*This program is authorized by the following legislation:*

*R.S. 36:251-259*

### Program Description

The Louisiana Department of Health (LDH) is authorized under R.S. 36:251-259. It was created as one of twenty executive agencies of state government as provided in the Louisiana Constitution of 1974 (Article IV, Section I) and addresses the public health needs of the State as laid out in Article XII, Section 8 of the Constitution.

The mission of the Office of the Secretary is to provide both quality and timely leadership and support to the various offices and programs within the Louisiana Department of Health so that their functions and mandates can be carried out in an efficient and effective manner.

The goal of the Office of the Secretary is to provide overall direction and administrative support to the agencies and activities within the Department. The Office of the Secretary has main five activities: Executive Administration and Program Support, Financial Services, Legal Services, Health Standards, and Internal Audit.

#### **PROGRAM ACTIVITY 1: Executive Administration and Program Support**

Executive Management provides leadership, technical support, strategic and policy direction to various functions throughout the department and ensures that policies and procedures put in place are relevant to the structure of agency operations and adhere to strictest government performance and accountability standards.

The Bureau of Media and Communications (BMAC) coordinates the Department's public information efforts. BMAC maintains the Department's brand through all of its public communication channels including its website and published content. BMAC also serves the Department by working closely with traditional news media outlets to promote news and messages that address the health and safety of Louisiana residents.

Governmental Relations & Community Partnerships - The Department's External Relations efforts are led by the Bureau of Media and Communications (BMAC) and the Governmental Relations & Community Partnerships section of the Office of the Secretary. The Governmental Relations & Community Partnerships section is placed within the Office of the Secretary and serves as a support unit for critical research and input to the executive staff on management, policy and legislative decision making. Governmental Relations & Community Partnerships serves as the primary entry point for information, assistance, and problem resolution to all external parties including members of the state and federal legislatures, state and federal agencies, stakeholders and citizens. Governmental Relations & Community Partnerships manages all aspects of the legislative session including bill management, scheduling, position development, fiscal impact analysis and assigning department staff roles and responsibilities during the legislative session.

Human Resources, Training & Staff Development provides services to applicants, employees, and managers in the areas of Time & Attendance, Employee Relations, Labor Law Compliance, Classification, Pay Administration, Performance Evaluation System, Drug Testing, Employee Administration, and Staff Development.

The Governor's Council on Physical Fitness and Sports (Governor's Games) promotes physical fitness and health through participating in competitive sports, workshops and conferences. Its main purpose is to motivate all Louisianians to become and stay physically active by promoting the benefits of physical activity through sports and fitness programs. The Governor's Games offers Olympic style sporting events across the state that provides an opportunity for competition, physical activities for all ages, skill level, and economic demographics. Some of the sporting events include: basketball, baseball, boxing, golf, karate, gymnastics, swimming, volleyball, weightlifting, and track & field. The Governor's Council on Physical Fitness and Sports also hosts "Own Your Own Health," a program that allows Lou-



isians to track their fitness and nutrition levels online by forming teams of two or more people for adults and ten or more for youth. These programs foster and encourage ways for Louisiana residents to become physically fit by getting them involved in competitive activities that require physical fitness. The Fitness Council also provides training, teaching strategies, authentic assessment and best practice information to K-12 teachers in the areas of health and physical education. The primary purpose of this project called, Tour de Fitness is to in-service and equip teachers with developmentally appropriate information regarding smoking cessation, the dangers of tobacco (smokeless and smoking), techniques to make their physical education lessons more physically active, and assessment opportunities to measure physical fitness.

**PROGRAM ACTIVITY 2: Financial Services**

Fiscal Management performs accounting functions which includes depositing revenue into the State's Treasury, processing expenditures, preparing and issuing financial reports and maintenance of LDH's general ledger on the State's financial system, as well as the cash management functions for the Department.

Planning & Budget administers and facilitates the operation of the budget process and performance accountability activities; provides technical assistance, analyzes budget requests, monitors the legislative process, conducts expenditure analyses; manages and monitors the department's performance accountability and strategic planning information by assisting agencies in integrating agency plans with budget requests, developing goals, objectives, performance measures, and reviewing quarterly performance progress reports.

**PROGRAM ACTIVITY 3: Legal Services**

The Bureau of Legal Services provides legal services, such as advice and counsel, litigation, administrative hearings, policy and contract review, recoupment, legislation, personnel and Civil Service, and special projects. Legal Services also assists in statewide/departmental operations by observing and participating in management discussions, day-to-day operations, conducting legal risk analysis, and providing representation to the various offices of the department.

**PROGRAM ACTIVITY 4: Health Standards**

Health Standards Section (HSS) has the primary responsibility for the licensing, certification, recertification, and the processing of complaint investigations of all licensed and certified health care facilities and providers of related services in Louisiana that wish to participate regardless of payor source. This section also provides oversight for the administration and certification of both the certified nurse aide and direct service worker registry. HSS also imposes civil monetary sanctions on non-compliant health care providers and coordinates the Minimum Data Set (MDS) and Outcome and Assessment Information Set (OASIS) datasets submitted by nursing facilities and home health agencies.

**PROGRAM ACTIVITY 5: Internal Audit**

Internal Audit is a unit of management that independently appraises activities, examines and evaluates the adequacy and effectiveness of controls within LDH and provides management with a level of assurance regarding risks to the organization and whether or not appropriate internal controls are in place and are functioning as intended.

**Program Budget Summary**

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$60,596,043	\$61,936,074	\$60,401,900	\$63,712,091	\$59,786,029	(\$615,871)
<b>State General Fund by:</b>						
Interagency Transfers	7,215,048	12,314,057	12,314,057	12,342,744	12,314,057	0
Fees & Self-generated	44,430	2,869,401	2,869,401	2,869,401	2,869,401	0
Statutory Dedications	1,202,031	24,341,030	24,341,030	24,341,030	24,341,030	0
Federal Funds	18,959,574	21,495,464	18,466,747	18,481,215	18,466,747	0
<b>Total Means of Finance</b>	<b>\$88,017,127</b>	<b>\$122,956,026</b>	<b>\$118,393,135</b>	<b>\$121,746,481</b>	<b>\$117,777,264</b>	<b>(\$615,871)</b>



## Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Expenditures and Request:</b>						
Personnel Services	\$57,475,457	\$59,204,237	\$58,441,022	\$61,767,125	\$59,775,621	\$1,334,599
Operating Expenses	1,031,754	1,325,689	1,319,789	1,348,033	1,309,789	(10,000)
Professional Services	774,569	3,271,984	2,966,925	3,030,417	2,966,925	0
Other Charges	28,735,346	59,154,116	55,665,399	55,600,906	53,724,929	(1,940,470)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$88,017,127</b>	<b>\$122,956,026</b>	<b>\$118,393,135</b>	<b>\$121,746,481</b>	<b>\$117,777,264</b>	<b>(\$615,871)</b>
<b>Authorized Positions</b>						
Classified	434	438	435	437	441	6
Unclassified	11	9	7	7	7	0
<b>Total Authorized Positions</b>	<b>445</b>	<b>447</b>	<b>442</b>	<b>444</b>	<b>448</b>	<b>6</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

The Management and Finance Program is funded with the following :

- State General Fund (Direct)
- Interagency Transfers derived from:
  - The Governor's Office of Homeland Security for Emergency Preparedness for hurricane and disaster preparedness;
  - Office of Public Health for Legal Services, Health Disparities Grant, Public Health Infrastructure Grant;
  - Medical Vendor Administration for the Council on Physical Fitness;
  - Fiscal Systems and Health Standards.
- Fees and Self-generated Revenues are derived from licensing and miscellaneous receipts for Health Standards.
- Statutory Dedications
  - The Medical Assistance Program Fraud Detection Fund (R.S. 46:440.1);
  - Early Childhood Supports and Services Program Fund (R.S.39.100.125);
  - Health Care Employment Reinvestment Opportunity (H.E.R.O.) Fund (R.S.17.3050.11);
  - The Nursing Home Residents' Trust Fund (R.S. 40:2009.11).
- The Federal Funds are derived from:
  - Funds for survey and certification activities for health care facilities participating in Title XIX;
  - The Health and Human Services Hospital Preparedness Grant;
  - Medicare Title XVIII;
  - The Technology Assistance Grant.

Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$60,401,900	\$118,393,135	442	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
\$651,966	\$651,966	0	Administrative Law Judges
(\$2,573,909)	(\$2,573,909)	0	Attrition Adjustment
\$17,717	\$17,717	0	Capitol Park Security
\$4,914	\$4,914	0	Civil Service Fees
\$151,755	\$151,755	0	Group Insurance Rate Adjustment for Active Employees
\$136,655	\$136,655	0	Group Insurance Rate Adjustment for Retirees
(\$206,280)	(\$206,280)	0	Legislative Auditor Fees
\$2,594	\$2,594	0	Maintenance in State-Owned Buildings
\$1,183,002	\$1,183,002	0	Market Rate Classified
\$5,195	\$5,195	0	Office of State Procurement
(\$2,388,092)	(\$2,388,092)	0	Office of Technology Services (OTS)
\$517,365	\$517,365	0	Related Benefits Base Adjustment
\$7,365	\$7,365	0	Rent in State-Owned Buildings
(\$577,619)	(\$577,619)	0	Retirement Rate Adjustment
\$110,936	\$110,936	0	Risk Management
\$1,914,945	\$1,914,945	0	Salary Base Adjustment
(\$2,020)	(\$2,020)	0	UPS Fees
<b>(\$1,043,511)</b>	<b>(\$1,043,511)</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$0	2	Converts two (2) existing job appointments to permanent T.O. positions. These positions, an Attorney and an Administrative Coordinator, are due to expire in FY 2025-2026.
\$571,988	\$571,988	4	Provides for three (3) Medical Certification Specialist positions and one (1) Medical Certification Manager position in Health Standards Services (HSS) division. HSS is responsible for enforcing statewide licensing standards for behavioral health providers. These additional T.O.s support HSS to schedule and conduct regular surveys, ensure licensing standards are met, and promote the health, safety, and welfare of clients who receive services in these facilities.
(\$144,348)	(\$144,348)	0	Transfers funding for a physician position, which is responsible for developing policies, from the Office of the Secretary to the Office of the Surgeon General.
\$427,640	\$427,640	6	<b>Total Non-Statewide</b>
<b>\$59,786,029</b>	<b>\$117,777,264</b>	<b>448</b>	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	\$44,430	\$2,869,401	\$2,869,401	\$2,869,401	\$2,869,401	\$0



## Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Health Care Employment Reinvestment Opportunity	\$0	\$15,016,030	\$15,016,030	\$15,016,030	\$15,016,030	\$0
Nursing Home Residents' Trust Fund	10,684	150,000	150,000	150,000	150,000	0
Medical Assistance Programs Fraud Detection Fund	82,998	175,000	175,000	175,000	175,000	0
Early Childhood Supports and Services Fund	1,108,349	9,000,000	9,000,000	9,000,000	9,000,000	0

## Professional Services

Amount	Description
\$1,008,963	Provide consulting services to LDH Secretary for various projects, including but not limited to: Medicaid Modernization issues; revenue maximization; contracts for the improvement of minority health care; contracts related to various time limited federal grants; consulting services related to alternative care of the elderly, funded by the federal CMS Systems Transformation grant
\$ 962,156	Provide legal representation and consultation to LDH in complex Medicaid litigation, including but not limited to: litigation by health care providers challenging rate reductions in the Medicaid program, litigation related to application of the Americans with Disabilities Act to the Medicaid program, bankruptcy proceedings involving Medicaid agencies and disallowances proposed by CMS. Provide legal consultation to the Medicaid program regarding intergovernmental transfers, multi-state Medicaid coalitions and Medicaid pilot initiatives and waivers. Provide polygraph examinations, when appropriate, to assist in agency investigations of allegations of staff, provider or client misconduct. This tool is especially helpful when the patient is non verbal and there are no third party witnesses
\$ 642,543	Bureau of Community Partnerships and Health Equity (BCPHE) professional contracts to support health education outreach, partnership developments, and community health assessments geared toward sustainable implementation of health improvement strategies.
\$ 291,213	Provide for Emergency Response Services
\$ 60,000	Management Consulting contracts
\$ 2,050	Medical and Dental contracts
<b>\$2,966,925</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$15,016,030	Health Care Employment Reinvestment Opportunity Grant
\$9,000,000	LDH's Early Childhood Supports and Service Program
\$4,461,329	From GOHSEP for reimbursements associated with hurricane funding from FEMA. This is pass-through payments to Hospitals and Nursing Homes for Sheltering
\$2,358,592	Job appointments utilized for temporary assignments in LDH
\$2,320,071	Reimbursements from MVA/Medicaid for Health Standards Services and Legal/Audit services.
\$1,500,000	Reimbursements from Medicaid for legal services provided regarding nursing home emergency preparedness and response.
\$650,000	Louisiana Assistive Technology Access Network (LATAN)
\$636,040	Field travel costs for Health Standards employees completing surveys throughout the state.
\$262,692	Nursing Home Trust, Fraud and Abuse
\$250,000	Mary Bird Perkins - Cancer Screenings
\$219,401	Daily operations to meet federal requirements to certify and license healthcare providers
\$170,500	Supplies for Health Standards
<b>\$36,844,655</b>	<b>SUB-TOTAL OTHER CHARGES</b>

### Interagency Transfers:

\$6,093,095	Office of Technology Services (OTS) Fees
\$4,439,079	Administrative Law Judges Fees
\$2,472,616	Legislative Auditor Fees
\$1,458,976	DOA-Rent in State Owned Buildings
\$748,107	Office of Risk Management (ORM) Premiums



### Other Charges

Amount	Description
\$462,268	Capitol Park Security Fees
\$401,565	Transfers to other State Agencies
\$270,000	Dept of Public Safety and Corrections - State Fire Marshal to inspect patient occupied facilities
\$260,596	Civil Service Fees
\$93,474	DOTD- Topographic Mapping
\$57,189	Maintenance in State-owned Buildings
\$32,958	State Treasury Fees
\$27,391	Uniform Payroll System (UPS) Fees
\$25,032	Office of State Procurement (OSP) Fees
\$25,000	Executive Office for the Children's Cabinet per Act 833 of 1997
\$12,928	Department of Labor for Unemployment Compensation
<b>\$16,880,274</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$53,724,929</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This agency does not have funding for Acquisitions and Major Repairs.

**Objective: 3071-01** Through the Executive Administration and Program Support activity, to provide leadership, strategic and policy direction while maximizing resources and maintaining the highest level of government performance and accountability standards.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of Office of the Secretary indicators meeting or exceeding established targets	88	85	85	85	85
[S] Percentage of the department's employees receiving Performance Evaluation System (PES) evaluations by the due date	99.6	90	90	90	90

**Objective: 3071-02** Through the Governor's Council on Physical Fitness & Sports, to offer competitive sporting events, workshops, and conferences that will educate elementary age school children about the importance of physical fitness and work with non-profit health oriented organizations to educate all age groups in Louisiana about the value of staying physically active.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Number of participants in the Governor's Games	112,471	265,000	265,000	265,000	265,000



**Objective: 3071-03** Through the Financial Services activity, to promote efficient use of agency resources and provide support to all activities within the Office of the Secretary by ensuring fiscal responsibility, accountability, excellence in customer service.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of invoices paid within 90 days of receipt	95	95	95	95	95
[K] Percentage of budget related documents submitted in accordance with DOA and Legislative timelines	100	100	100	100	100

**Objective: 3071-04** Through the Bureau of Legal Services, to provide legal services to the various LDH agencies and programs.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of cases litigated successfully	93.5	85	85	85	85

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number of cases litigated	848	738	750	446	520
Amount recovered	8,544,492	5,421,583.82	5,795,809.76	4,131,388.29	4,137,516

**Objective: 3071-05** Through the Health Standards activity, to perform at least 80% of required state licensing and at least 95% of complaint surveys of healthcare facilities and federally mandated certification of healthcare providers participation in Medicare and/or Medicaid.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of complaint investigations conducted within 30 days after receipt by the Health Standards section	100	95	95	95	95
[K] Percentage of abuse complaint investigations conducted within two days after receipt by the Health Standards section	95	95	95	95	95
[K] Percentage of annual licensing surveys conducted	80	80	80	80	80



**General Performance Indicators**

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Number of facilities out of compliance	698	798	1,070	480	575
Number of facilities sanctioned	606	74	262	142	278
Number of facilities terminated	436	300	356	269	190
Percentage of facilities out of compliance	8.2	8.8	11.6	5.2	6
Total number of facilities (unduplicated)	17,088	18,216	18,548	9,215	9,150
Number of certified facilities	13,796	14,924	15,278	7,611	7,548
Number of licensed facilities	6,826	6,864	6,866	3,364	3,360
Number of licensing surveys conducted	2,128	1,646	2,448	1,348	1,291

**Objective: 3071-07** Through the Office of the Secretary, to coordinate efforts within the Department to improve community health outcomes through policy, education, evidence-based practices, programs, and services.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 23-24	FY 24-25	FY 24-25	FY 25-26	FY 25-26
[K] Number of activities from Health Equity Roadmap implemented - The Health Equity Roadmap 1) guides and operationalizes internal and external health equity practices and protocols affecting all LDH agencies, offices, and bureaus; 2) provides guidance on how to roll out health equity initiatives throughout the departments and statewide; and 3) encourages implementation of specific community informed activities.	2	2	2	4	4





## 09-309-South Central Louisiana Human Services Authority



### Agency Description

The mission of the South Central Louisiana Human Services Authority (SCLHSA) is to promote overall health within the general population by increasing public awareness and access for individuals with behavioral health and developmental disabilities to integrated primary care and community based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources.

The goals of the South Central Louisiana Human Services Authority are:

- I. Improve service outcomes by partnering with stakeholders to expand integrated service programs in the community.
- II. Increase staff accountability and fiscal integrity of the agency.
- III. Provide the infrastructure, information, and systems to help employees successfully complete their jobs.
- IV. Maintain accreditation from the Commission on Accreditation of Rehabilitation Facilities (CARF) by committing to quality improvement, focusing on the unique needs of each person we serve, and monitoring the results of services we provide.

For additional information, see:

[South Central Louisiana Human Services Authority](#)

### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$16,722,006	\$16,881,979	\$16,881,979	\$18,802,606	\$18,108,641	\$1,226,662
<b>State General Fund by:</b>						
Interagency Transfers	6,050,017	7,943,733	7,943,733	7,944,805	7,943,733	0
Fees & Self-generated	2,987,097	3,100,000	3,100,000	3,102,751	3,100,000	0



### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	500,000	500,000
<b>Total Means of Finance</b>	<b>\$25,759,119</b>	<b>\$27,925,712</b>	<b>\$27,925,712</b>	<b>\$29,850,162</b>	<b>\$29,652,374</b>	<b>\$1,726,662</b>
<b>Expenditures and Request:</b>						
South Central Louisiana Human Services Authority	\$25,759,119	\$27,925,712	\$27,925,712	\$29,850,162	\$29,652,374	\$1,726,662
<b>Total Expenditures</b>	<b>\$25,759,119</b>	<b>\$27,925,712</b>	<b>\$27,925,712</b>	<b>\$29,850,162</b>	<b>\$29,652,374</b>	<b>\$1,726,662</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	145	146	146	146	144	(2)



## 3091-South Central Louisiana Human Services A

### Program Authorization

*South Central Louisiana Human Services Authority is organized under the following provisions of the Louisiana Revised Statutes (LSA-RS): R.S.28:771 (G); R.S. 28:910-918; R.S.36:254 (J); R.S.36:258(J); R.S.39:1533; Act 73 of the 2017 Louisiana Regular Legislative Session; and related statutes.*

### Program Description

The South Central Louisiana Human Services Authority provides the following activities:

- **Behavioral Health Services** - SCLHSA Behavioral Health Services provides both screening/assessment, plan of care and level of need determination for children, adolescent, adult and senior populations as well as Treatment Services, including individual/group sessions, family/couple sessions, psychiatric evaluations, psychological testing, medication administration, medication management, crisis stabilization, gambling counseling, breath tests, urine screens and referrals to children, adolescents, adults and senior populations. SCLHSA shall make every effort to ensure that our client care and services treat each person as an individual, that we are responsive to our client's needs and wishes and that our services are of the highest possible quality within the resources available. Our intent is to remove barriers to treatment and service coordination by collaborating with public and private services, devising creative resource allocation and advocating for the provision of efficient, effective quality care to the people we serve.
- **Developmental Disabilities** - SCLHSA Developmental Disabilities core services 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. SCLHSA staff members assess the needs for support and services, develop individual plans of support, make applicable referrals, and provide ongoing coordination for the client'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 Cash Subsidy 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.
- **Administration** - SCLHSA Administration provides management and oversight of agency services to include fiscal, human resources, clinical, contract monitoring, information technology, community relations, compliance/risk services, medical staff/credentialing, quality improvement and special projects for the seven (7) parishes of Assumption, Lafourche, St. Charles, St. James, St. John the Baptist, St. Mary and Terrebonne. SCLHSA operates five (5) Outpatient Behavioral Health settings which provide treatment and assessment services with a focus on increased access to our clients through a statewide managed care system. SCLHSA has narrowed its focus on the fiscal integrity of the agency, service provision and billing processes with the expansion of billable services for behavioral health. Developmental Disabilities oversee waiver and non-waiver services and have increased efforts for client outreach and employment opportunities for individuals in the community. The Health Home Program offers integrated primary care and behavioral health services to active clients that have been stabilized on medication. The Health Home approach is holistic in nature coordinating all of the patient's healthcare needs and focusing on disease management, nutritional intervention and other medical specialty programs to assist in the quest for optimal health and wellness. SCLHSA's Behavioral Health Centers, Develop-



mental Disability and Health Home Services have all been accredited by the Commission on Accreditation of Rehabilitation Facilities (CARF). SCLHSA's goal is to focus on person-centered treatment that reflects the total mind and body needs by implementing a collaboration of public and private services, creative resource allocation and advocating for the provision of efficient, effective quality care to the people we serve.

- Integrated Care** - The integration of Primary Care in a Behavioral Health Care setting refers to the intentional, ongoing, and committed coordination and collaboration between all providers treating the individual. Behavioral Health and Primary Care Providers recognize and appreciate the interdependence they have with each other to positively impact healthcare outcomes. The goal of this integration is to improve and promote overall health within the general population. Both physical health and behavioral health benefit from prevention efforts, screening tests, routine check-ups, and treatment. SCLHSA recognizes the need for patients to take care of both their physical and behavioral health needs in an outpatient setting and is devoted to making these services available in a "one-stop shop" process. The Health Home (Integrated Care) Program emphasis is designed to deliver healthcare that focuses on the whole person and integrates primary care, behavioral health along with comprehensive care management, care coordination, wellness promotion, comprehensive transitional care, individual and family support services, referral and linkage to community and social services. This holistic approach helps guide patients in the quest for optimal health and wellness.

## Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$16,722,006	\$16,881,979	\$16,881,979	\$18,802,606	\$18,108,641	\$1,226,662
<b>State General Fund by:</b>						
Interagency Transfers	6,050,017	7,943,733	7,943,733	7,944,805	7,943,733	0
Fees & Self-generated	2,987,097	3,100,000	3,100,000	3,102,751	3,100,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	500,000	500,000
<b>Total Means of Finance</b>	<b>\$25,759,119</b>	<b>\$27,925,712</b>	<b>\$27,925,712</b>	<b>\$29,850,162</b>	<b>\$29,652,374</b>	<b>\$1,726,662</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	1,440,189	2,279,323	2,279,323	2,328,101	2,279,323	0
Professional Services	0	0	0	0	0	0
Other Charges	24,318,931	25,646,389	25,646,389	27,522,061	27,373,051	1,726,662
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$25,759,119</b>	<b>\$27,925,712</b>	<b>\$27,925,712</b>	<b>\$29,850,162</b>	<b>\$29,652,374</b>	<b>\$1,726,662</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	145	146	146	146	144	(2)

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:

- Office of Behavioral Health
- Medical Vendor Administration
- Fees and Self-generated Revenues from:
  - Fees for services provided to clients who are not eligible for Medicaid services through managed care organizations
  - Fees for services provided to Medicare eligible clients
  - Urine drug screen copays
  - Driving while intoxicated court copays
- Federal Funds derived from the Substance Abuse and Mental Health Services Administration for the implementation of an Assisted Outpatient Treatment program in Terrebonne Parish.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$16,881,979	\$27,925,712	0	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
\$64,139	\$64,139	0	Acquisitions & Major Repairs
(\$631,789)	(\$631,789)	0	Attrition Adjustment
\$3,185	\$3,185	0	Civil Service Fees
\$48,114	\$48,114	0	Group Insurance Rate Adjustment for Active Employees
\$19,647	\$19,647	0	Group Insurance Rate Adjustment for Retirees
(\$2,520)	(\$2,520)	0	Legislative Auditor Fees
\$316,883	\$316,883	0	Market Rate Classified
(\$20,406)	(\$20,406)	0	Office of Technology Services (OTS)
\$0	\$0	0	Personnel Reductions
\$302,408	\$302,408	0	Related Benefits Base Adjustment
(\$159,941)	(\$159,941)	0	Retirement Rate Adjustment
\$16,628	\$16,628	0	Risk Management
\$1,271,073	\$1,271,073	0	Salary Base Adjustment
(\$759)	(\$759)	0	UPS Fees
<b>\$1,226,662</b>	<b>\$1,226,662</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$500,000	0	Provides for the receipt of a federal grant from the Substance Abuse and Mental Health Services Administration to implement an Assisted Outpatient Treatment program in Terrebonne Parish to support adults with serious mental illness who are in the Terrebonne Parish Judicial System.
<b>\$0</b>	<b>\$500,000</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$18,108,641</b>	<b>\$29,652,374</b>	<b>0</b>	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	\$2,987,097	\$3,100,000	\$3,100,000	\$3,102,751	\$3,100,000	\$0

### Professional Services

Amount	Description
	This agency does not have funding for Professional Services.



### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$15,497,091	Salaries and Related Benefits for Other Charges positions
\$11,169,039	Contractual and operating costs of mental health, addictive disorders and developmental disability services
\$64,139	Replacing two (2) vehicles
<b>\$26,666,130</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$57,438	Civil Service Fees
\$48,891	Legislative Auditor Fees
\$192,212	Office of Risk Management (ORM) Premiums
\$244,742	Office of Technology Services (OTS) Fees
\$157,098	Office of Telecommunications
\$6,540	Uniform Payroll System (UPS) Fees
<b>\$706,921</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$27,373,051</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This agency does not have funding for Major Repairs or Acquisitions

**Objective: 3091-01** To provide programmatic leadership and direction to the programs of Addictive Disorders (AD), Developmental Disabilities (DD) and Mental Health (MH) under SCLHSA; to continue the operational activity of the SCLHSA Central Office in relation to regulatory/ licensure processes each year through June 30, 2026.

**Children's Budget Link** MHBG (Crisis, CCR, FFF, RAC), Substance Use Prevention, Treatment, and Recovery Services (SUPTRS) Block Grant, Tobacco settlement, Gambling, TANF, Zero Suicide, Waiver Services and funding required to support the functions of administrative or other support roles.

**HR Policies Beneficial to Women and Families Link** SCLHSA abides by all state Civil Services guidelines and procedures regarding equal opportunity for staff and in particular women and their families. SCLHSA also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the SCLHSA Personnel Handbook such as Cultural Competency, Diversity and Inclusion, Employee Lactation Support, Family Medical Leave Policy and Leave Policy for Classified Employees, including Parental Leave.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Tobacco Settlement, Gambling Funds, World Health Organization, (WHO) Comprehensive Mental Health Action Plan, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of clients who indicate they would continue to receive services at SCLHSA if given the choice to go elsewhere	96	90	90	90	90

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
The number of enrollees in prevention programs.	6,213	5,116	5,225	5,830	9,171
Total number of individuals receiving individual and family support services in SCLHSA (Region 3)	422	465	357	386	379
Number of people receiving flexible family funds	129	138	141	194	183



### General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Total number of individuals served in the SCLHSA (Region 3)	57,371	79,557	57,942	47,170	43,334
Total number of individuals served by outpatient mental health in SCLHSA	11,425	12,029	12,029	11,400	10,793
Total number of individuals served by inpatient Substance Use in SCLHSA (Region 3)	60	48	20	37	58
Total numbers of individuals served outpatient by Substance Use in SCLHSA (Region 3)	771	983	854	953	835

**Objective: 3091-02** To provide administrative and support functions to SCLHSA programs in a manner that is responsive to individual needs and results in effective/efficient service delivery each year through June 30, 2026.

**Children’s Budget Link** MHBG (Crisis, CCR, FFF, RAC), Substance Use Prevention, Treatment, and Recovery Services (SUPTRS) Block Grant, Tobacco settlement, Gambling, TANF, Zero Suicide, Waiver Services and funding required to support the functions of administrative or other support roles.

**HR Policies Beneficial to Women and Families Link** SCLHSA abides by all state Civil Services guidelines and procedures regarding equal opportunity for staff and in particular women and their families. SCLHSA also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the SCLHSA Personnel Handbook such as Cultural Competency, Diversity and Inclusion, Employee Lactation Support, Family Medical Leave Policy and Leave Policy for Classified Employees, including Parental Leave.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Tobacco Settlement, Gambling Funds, World Health Organization, World Health Organization (WHO) Comprehensive Mental Health Action Plan, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration’s Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration’s Center for Substance Abuse Treatment (CSAT).

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 23-24	FY 24-25	FY 24-25	FY 25-26	FY 25-26
[K] Percentage of appointments kept for assessments and ongoing clinic appointments	76	75	75	75	75
[K] Percentage of clients who indicate they would recommend SCLHSA to family and friends	97	90	90	90	90



**Objective: 3091-03** Through the Behavioral Health Services activity, South Central Louisiana Human Services Authority (SCLHSA) will provide screening, assessment, plan of care and level of need determination for children, adolescent, adult and senior populations each year through June 30, 2026.

**Children's Budget Link** MHBG (Crisis, CCR, FFF, RAC), Substance Use Prevention, Treatment, and Recovery Services (SUPTRS) Block Grant, Tobacco settlement, Gambling, TANF, Zero Suicide, Waiver Services and funding required to support the functions of administrative or other support roles.

**HR Policies Beneficial to Women and Families Link** SCLHSA abides by all state Civil Services guidelines and procedures regarding equal opportunity for staff and in particular women and their families. SCLHSA also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the SCLHSA Personnel Handbook such as Cultural Competency, Diversity and Inclusion, Employee Lactation Support, Family Medical Leave Policy and Leave Policy for Classified Employees, including Parental Leave.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Tobacco Settlement, Gambling Funds, World Health Organization's (WHO) Comprehensive Mental Health Action Plan, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of adults and adolescents with an addictive disorder who report improvement at discharge	100	80	80	80	80
[K] Number of referrals received by SCLHSA outpatient centers from local stakeholders/community behavioral health services	2,452	3,000	3,000	3,000	3,000

**Objective: 3091-04** Through the Behavioral Health Services activity, South Central Louisiana Human Services Authority (SCLHSA) will establish a recovery and consumer focused system of person centered care utilizing evidenced based practices supported by service outcomes and accountability each year through June 30, 2026.

**Children's Budget Link** MHBG (Crisis, CCR, FFF, RAC), Substance Use Prevention, Treatment, and Recovery Services (SUPTRS) Block Grant, Tobacco settlement, Gambling, TANF, Zero Suicide, Waiver Services and funding required to support the functions of administrative or other support roles.

**HR Policies Beneficial to Women and Families Link** SCLHSA abides by all state Civil Services guidelines and procedures regarding equal opportunity for staff and in particular women and their families. SCLHSA also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the SCLHSA Personnel Handbook such as Cultural Competency, Diversity and Inclusion, Employee Lactation Support, Family Medical Leave Policy and Leave Policy for Classified Employees, including Parental Leave.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Tobacco Settlement, Gambling Funds, World Health Organization's (WHO) Comprehensive Mental Health Action Plan, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of adults and adolescents with an addictive disorder who successfully complete treatment	100	100	100	80	80
[K] Appropriate level of care, frequency of service and reasonable duration is consistent with LOCUS/CALOCUS and Clinical Justification	98	90	90	90	90
[K] Percentage of existing clients (youth) with improved depression symptoms at 6 months after initiating treatment.	53.7	75	75	75	75





**Objective: 3091-05** Through the Developmental Disabilities activity, SCLHSA will foster and facilitate independence for citizens with disabilities through the availability of home and community based services each year through June 30, 2026.

**Children's Budget Link** FFF, Crisis Funding, Waiver Services and funding required to support the functions of administrative or other support roles.

**HR Policies Beneficial to Women and Families Link** SCLHSA abides by all state Civil Services guidelines and procedures regarding equal opportunity for staff and in particular women and their families. SCLHSA also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the SCLHSA Personnel Handbook such as Cultural Competency, Diversity and Inclusion, Employee Lactation Support, Family Medical Leave Policy and Leave Policy for Classified Employees, including Parental Leave.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** World Health Organization, (WHO) Comprehensive Mental Health Action Plan and The American Association of Intellectual and Developmental Disabilities (AAID)

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of home- and community-based waiver assessments completed timely.	96	80	80	80	80
[K] Percentage of eligibility determinations determined to be valid according to the Flexible Family Fund provisions.	100	95	95	95	95
[K] Percentage of people employed in community-based employment	14	20	20	20	20

**Objective: 3091-06** To provide for the integration of Primary Care in a Behavioral Health Care setting by coordinating and collaborating between all providers treating an individual in order to positively impact healthcare outcomes and promote the overall health of our clients each year through June 30, 2026. The Integrated Care Program includes patients with behavioral health and medical diagnoses.

**Children's Budget Link** MHBG (Crisis, CCR, FFF, RAC), Substance Use Prevention, Treatment, and Recovery Services (SUPTRS) Block Grant, Tobacco settlement, Gambling, TANF, Zero Suicide, Waiver Services and funding required to support the functions of administrative or other support roles.

**HR Policies Beneficial to Women and Families Link** SCLHSA abides by all state Civil Services guidelines and procedures regarding equal opportunity for staff and in particular women and their families. SCLHSA also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the SCLHSA Personnel Handbook such as Cultural Competency, Diversity and Inclusion, Employee Lactation Support, Family Medical Leave Policy and Leave Policy for Classified Employees, including Parental Leave.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Tobacco Settlement, Gambling Funds, World Health Organization, (WHO) Comprehensive Mental Health Action Plan, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of patients seen per day by the Primary Care Team	41	50	50	45	45
[K] Average wait-time from check-in to provider start time (in minutes)	18	30	30	75	75

## 09-310-Northeast Delta Human Services Authority



### Agency Description

The Northeast Delta Human Services Authority was created as a special authority which, through its board, shall direct the operation and management of community-based programs and services relative to mental health, developmental disabilities, and addictive disorders services, for the parishes of Caldwell, East Carroll, Franklin, Jackson, Lincoln, Madison, Morehouse, Ouachita, Richland, Tensas, Union, and West Carroll. The mission of the Northeast Delta Human Services Authority is to serve as a catalyst for individuals with mental health, developmental disabilities, and addictive disorders to realize their full human potential by offering quality, excellent care with greater accessibility.

The goals of the Northeast Delta Human Services Authority are:

- I. Improve the outcomes of citizens by expanding access to a network of appropriate, quality prevention, integrated behavioral health and developmental disability services.
- II. Provide integrated services that promotes holistic care through best practices and strategies; ensure a person centered approach through prevention, treatment, support, education, and advocacy.
- III. Evaluate and analyze outcomes to strengthen internal operations to accommodate trending healthcare environments and payments and electronic health records systems, and produce data-driven decisions that best maximize efficiency and effectiveness.
- IV. Proactively address risks that impact the behavioral health of our citizens, using collaboration and sound communication practices, both internally and with key partners and providers.

For additional information, see:

[Northeast Delta Human Services Authority](#)

### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$11,143,605	\$11,309,002	\$11,309,002	\$11,636,444	\$12,570,955	\$1,261,953
<b>State General Fund by:</b>						
Interagency Transfers	4,504,577	4,483,420	4,483,420	4,483,420	4,483,420	0
Fees & Self-generated	176,547	773,844	773,844	773,844	1,080,444	306,600
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$15,824,729</b>	<b>\$16,566,266</b>	<b>\$16,566,266</b>	<b>\$16,893,708</b>	<b>\$18,134,819</b>	<b>\$1,568,553</b>



## Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Expenditures and Request:</b>						
Northeast Delta Human Services Authority	\$15,824,729	\$16,566,266	\$16,566,266	\$16,893,708	\$18,134,819	\$1,568,553
<b>Total Expenditures</b>	<b>\$15,824,729</b>	<b>\$16,566,266</b>	<b>\$16,566,266</b>	<b>\$16,893,708</b>	<b>\$18,134,819</b>	<b>\$1,568,553</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	101	101	101	101	97	(4)



## 3101-Northeast Delta Human Services Authority

### Program Authorization

*Northeast Delta Human Services Authority is organized under the following provisions of the Louisiana Revised Statutes (LSA-RS): R.S. 28:771 (H); R.S. 28:910-918; R.S. 36:254 (K); R.S. 36:258 (L); RS 39:1533; Act 73 of the 2017 Louisiana Regular Legislative Session; and related statutes.*

### Program Description

The Northeast Delta Human Services Authority program includes the following activities:

- **Addiction/Substance Abuse Services** - Alcohol and drug abuse continues to be a major health problem in the state of Louisiana as well as in the Northeast Delta Human Services Authority catchment area. The Addiction/Substance Abuse Services program has made significant strides to prioritize services to meet these crucial needs by encouraging and supporting the awareness and understanding of alcoholism and drug addiction amongst the citizens of our state. The basic premise of addictive disorder services is to develop ideas and programs that can increase public awareness, treat adults and youth who need addictive disorder (AD) services and prevent the abuse of alcohol and drug addiction as well as compulsive gambling. Services include but are not limited to, comprehensive evaluation, outpatient substance abuse treatment and intensive outpatient substance abuse treatment through individual and group counseling. Contracted services provide inpatient and residential addiction treatment services along with outpatient gambling addiction treatment services. AD and prevention service providers focus their attention on providing comprehensive, integrated prevention and treatment services. Northeast Delta Human Services Authority actively seeks the assistance of partnerships and collaborations to fully meet the needs of individuals, families, and communities. Needs of the individuals, families, and communities requiring addictive disorder services and the consequences they suffer are the impetus to incorporate addictive disorders practices in the health care debate.
- **Intellectual and Development Disability Support Services** - Developmental Disabilities core services 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. Staff members assess the needs for support and services, develop individual plans of support, make applicable referrals, and provide ongoing coordination for the client'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 recipients who would otherwise require institutional care. The Family Support Program is designed to assist individuals whose needs exceed existing 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 education authority.
- **Mental Health Services** - This program provides outpatient mental health services for children over the age of six (6), adolescents, and adults. Core services include screening, assessment, crisis evaluation, individual, group and family counseling, and medication management which include administration, education, and screening for people with co-occurring disorders. Contracted services include, but are not limited to, housing and employment assistance and peer support services that are crucial to preventions of psychiatric hospitalization and promote independence and recovery. Service delivery includes full participation in the Managed Care Organization, health plans. All Behavioral Health clinics in the Northeast Delta Human Services Authority will participate as Medicaid Application Centers for persons requesting services.

- Alcohol, Tobacco and Other Drugs Prevention** - Prevention aims to reduce risk and raise protective factors through a variety of accepted practices from school-based curriculums, to targeted environmental strategies. Saving money, families, lives, and other resources are at the heart of our targeted goals in the 12 parish area of the Northeast Delta Humans Services Authority service area. As prevention has become a sophisticated science we have prioritized services to not only prevent alcohol and other drug problems but have expanded to include mental health issues through bullying prevention, suicide intervention, and reducing other negative behaviors not affecting the quality of life. Actively working to collaborate through coalitions, and other community-driven partnerships, Northeast Delta Human Services Authority strives to create a web of interwoven services through contractors, school systems, policy makers, educators, and law enforcement to not only reduce the use of Alcohol, Tobacco, and other drugs and continually provide guidance throughout the life cycle to maintain overall wellness.
- Administrative Functions** - The Northeast Delta Human Services Authority was created by Act 631 of the 2006 Legislative Session for the parishes of Jackson, Lincoln, Union, Morehouse, West Carroll, East Carroll, Ouachita, Richland, Madison, Caldwell, Franklin, and Tensas. Northeast Delta Human Service Authority administrative functions support the management and operations related to mental health, addiction, prevention and treatment, and intellectual/developmental disabilities. To assist with administrative functions, Northeast Delta Human Services Authority implemented an electronic health record to assist with continuous documentation efforts, scheduling of clients to maximize provider time, development and implementation of invoicing and billing procedures to improve collection efforts, standardization of forms, and development of policies and procedures based on best practices, accreditation standards, and state and federal requirements.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$11,143,605	\$11,309,002	\$11,309,002	\$11,636,444	\$12,570,955	\$1,261,953
<b>State General Fund by:</b>						
Interagency Transfers	4,504,577	4,483,420	4,483,420	4,483,420	4,483,420	0
Fees & Self-generated	176,547	773,844	773,844	773,844	1,080,444	306,600
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$15,824,729</b>	<b>\$16,566,266</b>	<b>\$16,566,266</b>	<b>\$16,893,708</b>	<b>\$18,134,819</b>	<b>\$1,568,553</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	15,824,729	16,566,266	16,566,266	16,893,708	18,134,819	1,568,553
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$15,824,729</b>	<b>\$16,566,266</b>	<b>\$16,566,266</b>	<b>\$16,893,708</b>	<b>\$18,134,819</b>	<b>\$1,568,553</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	101	101	101	101	97	(4)

### Source of Funding

This program is funded with the following:



- State General Fund (Direct)
- Interagency Transfers derived from:
  - Office of Behavioral Health
  - Medical Vendor Administration
- Fees and Self-generated Revenues from:
  - Fees for services provided to clients who are not eligible for Medicaid services through managed care organizations
  - Fees for services provided to Medicare eligible clients
  - Urine drug screen copays
  - Driving while intoxicated court copays

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$11,309,002	\$16,566,266	0	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
(\$256,307)	(\$256,307)	0	Attrition Adjustment
(\$2,194)	(\$2,194)	0	Civil Service Fees
\$31,920	\$31,920	0	Group Insurance Rate Adjustment for Active Employees
\$15,500	\$15,500	0	Group Insurance Rate Adjustment for Retirees
\$3,088	\$3,088	0	Legislative Auditor Fees
\$236,584	\$236,584	0	Market Rate Classified
(\$127,000)	(\$127,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$7,310)	(\$7,310)	0	Office of State Procurement
\$16,956	\$16,956	0	Office of Technology Services (OTS)
\$0	\$0	0	Personnel Reductions
\$68,018	\$68,018	0	Related Benefits Base Adjustment
(\$103,724)	(\$103,724)	0	Retirement Rate Adjustment
(\$10,506)	(\$10,506)	0	Risk Management
\$221,500	\$221,500	0	Salary Base Adjustment
(\$628)	(\$628)	0	UPS Fees
\$85,897	\$85,897	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$1,176,056	\$1,482,656	0	Provides for an inpatient facility for residential substance use treatment services for up to 15 pregnant women with addictive disorders and their dependent children in Northeast Louisiana.
\$1,176,056	\$1,482,656	0	<b>Total Non-Statewide</b>
\$12,570,955	\$18,134,819	0	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	\$176,547	\$773,844	\$773,844	\$773,844	\$1,080,444	\$306,600

### Professional Services

Amount	Description
	This agency does not have funding for Professional Services.



### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$10,000,309	Salaries and Related Benefits for Other Charges positions
\$6,114,574	Contractual and operating costs of mental health, addictive disorders and developmental disability services
\$1,482,656	Inpatient facility for residential substance use treatment services for pregnant women with addictive disorders and their dependent children
<b>\$17,597,539</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$38,344	Civil Service Fees
\$31,500	Legislative Auditor Fees
\$211,829	Office of Risk Management (ORM) Premiums
\$2,965	Office of State Procurement (OSP) Fees
\$96,909	Office of Technology Services (OTS) Fees
\$150,401	Office of Telecommunications
\$5,332	Uniform Payroll System (UPS) Fees
<b>\$537,280</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$18,134,819</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This agency does not have funding for Major Repairs or Acquisitions

**Objective: 3101-01** Northeast Delta Human Services Authority will provide and offer an integrated, comprehensive care of services for adults and adolescents with Behavioral Health diagnosis.

**Children's Budget Link** Northeast Delta Human Services Authority services for children are related to the healthy 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 Northeast Delta Human Services Authority agency's budget.

**HR Policies Beneficial to Women and Families Link** The Northeast Delta Human Services Authority abides by all state Civil Service and federal guidelines and procedures regarding equal opportunity for all staff and in particular women and their families. The Northeast Delta Human Services Authority also addresses specific issues in respect to female employees and their families in the Human Resource policies for the agency and the Northeast Delta Human Services Authority Handbook. All policies are reviewed annually and changes/additions are made according to new mandates or as issues arise.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Healthy People 2020, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of clients who indicate they would recommend NEDHSA services to family and friends	98	95	95	95	95
[K] Percentage of successful completions (inpatient addiction treatment programs, level 3.5)	50	65	65	65	65
[K] Percentage of Individual and Family Support/Consumer Care Resource funds expended.	98	95	95	95	95



### General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Number of adults served through Integrated Healthcare Services	Not Applicable	1,264	1,358	1,524	1,482
Number of children/adolescents served through Integrated Healthcare Services	Not Applicable	47	59	184	90
Number of persons served in an evidence-based community-based program	Not Applicable	6,528	5,948	8,563	9,109

**Objective: 3101-02** Northeast Delta Human Services Authority will ensure that behavioral health data is available to state, regional, and community partners and continue to mobilize communities based on culturally competent programs and interventions.

**Children's Budget Link** Northeast Delta Human Services Authority services for children are related to the healthy 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 Northeast Delta Human Services Authority agency's budget.

**HR Policies Beneficial to Women and Families Link** The Northeast Delta Human Services Authority abides by all state Civil Service and federal guidelines and procedures regarding equal opportunity for all staff and in particular women and their families. The Northeast Delta Human Services Authority also addresses specific issues in respect to female employees and their families in the Human Resource policies for the agency and the Northeast Delta Human Services Authority Handbook. All policies are reviewed annually and changes/additions are made according to new mandates or as issues arise.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Healthy People 2020, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 23-24	FY 24-25	FY 24-25	FY 25-26	FY 25-26
[S] Number of prevention related presentations with community-level data	122	20	20	20	20
[K] Number of participants that attend monthly Northeast Delta HSA sponsored coalition meetings throughout the Northeast Delta HSA region	61	55	55	55	55

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Number of schools participating in Communities that Care Youth Survey (CCYS)	42	8	11	22	9





**Objective: 3101-03** Northeast Delta Human Services Authority will facilitate improved outcomes for citizens with intellectual development disabilities and promote the delivery of quality supports to live in the setting of their choice.

**Children's Budget Link** Northeast Delta Human Services Authority services for children are related to the healthy 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 Northeast Delta Human Services Authority agency's budget.

**HR Policies Beneficial to Women and Families Link** The Northeast Delta Human Services Authority abides by all state Civil Service and federal guidelines and procedures regarding equal opportunity for all staff and in particular women and their families. The Northeast Delta Human Services Authority also addresses specific issues in respect to female employees and their families in the Human Resource policies for the agency and the Northeast Delta Human Services Authority Handbook. All policies are reviewed annually and changes/additions are made according to new mandates or as issues arise.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Healthy People 2020, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of people receiving Developmental Disability services per year.	645	525	525	525	525
[K] Percentage of valid Flexible Family Fund (FFF) eligibility determinations (in accordance with FFF promulgation)	100	98	98	98	98
[K] Percentage of Individual and Family Support (FS) plans for which fund guidelines were followed.	100	100	100	100	100
[K] Percentage of Individual and Family Support Plans that meet the participant's goals.	100	95	95	95	95
[K] Percentage of Waiver participants whose Plan of Care includes natural and community resources	100	90	90	90	90

**Objective: 3101-04** Provide administrative support to programmatic services to ensure efficient, effective, and quality services.

**Children's Budget Link** Northeast Delta Human Services Authority services for children are related to the healthy 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 Northeast Delta Human Services Authority agency's budget.

**HR Policies Beneficial to Women and Families Link** The Northeast Delta Human Services Authority abides by all state Civil Service and federal guidelines and procedures regarding equal opportunity for all staff and in particular women and their families. The Northeast Delta Human Services Authority also addresses specific issues in respect to female employees and their families in the Human Resource policies for the agency and the Northeast Delta Human Services Authority Handbook. All policies are reviewed annually and changes/additions are made according to new mandates or as issues arise.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Healthy People 2020, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Percentage of contract invoices for which payment is issued within 30 days of fiscal department receipt	100	98	98	98	98
[S] Percentage of state assets in the Asset Management system located/accounted for annually	100	98	98	98	98
[S] Number of findings in Legislative Auditor Report resulting from misappropriation of resources, fraud, theft, or other illegal or unethical activity	0	0	0	0	0
[S] Administrative expenditures as a percentage of agency budget	13	15	15	15	15



## 09-320-Office of Aging and Adult Services



### Agency Description

To provide access to quality long-term services and supports for the elderly and people with adult-onset disabilities in a manner that supports choice, informal caregiving, and effective use of public resources.

The goals of the Office of Aging and Adult Services (OAAS) are:

- I. To promote and develop health and Long Term Supports and Services (LTSS) delivery systems that improve care and outcomes for the high risk, high cost population served by OAAS and achieve LTSS rebalancing consistent with the Americans with Disabilities Act (ADA) and the U.S. Supreme Court's decision in *Olmstead v. L.C.*
- II. To timely complete investigations of abuse, neglect, exploitation, and extortion of vulnerable adults.
- III. To administer and manage resident care programs at Villa Feliciana Medical Complex in a manner that ensures compliance with applicable standards of care; and to promote policies and practices that improve the quality and cost-effectiveness of privately-owned nursing facilities.
- IV. To administer and operate OAAS programs in a cost-effective manner while achieving high quality outcomes.

The Office of Aging and Adult Services includes the following human resources policies that are helpful and beneficial to women and families: The majority of older adults and adults with disabilities who receive long term supports and services through OAAS programs are women, and women are the primary providers of elder care. Provision of Home and Community-based waiver services are of benefit in allowing family caregivers, the majority of whom are female, to support and maintain elderly family members, who are also majority female, in their own homes and in the community. Twelve hour/varied shifts at agency facilities provide flexible hours that are helpful and beneficial to women and families.

The Office of Aging and Adult Services has three programs: Administration Protection and Support, Villa Feliciana Medical Complex and Auxiliary.

For additional information, see:

[Office of Aging and Adult Services](#)

[Centers for Medicare and Medicaid Services](#)

[Louisiana Health Finder](#)

### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$26,711,921	\$29,092,182	\$29,092,182	\$24,850,270	\$24,239,188	(\$4,852,994)
<b>State General Fund by:</b>						
Interagency Transfers	32,854,694	41,306,413	41,636,514	52,270,035	52,433,221	10,796,707
Fees & Self-generated	553,277	782,680	782,680	788,890	782,680	0
Statutory Dedications	2,248,061	3,508,434	3,508,434	3,508,618	3,508,434	0



## Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Federal Funds	0	181,733	181,733	185,622	181,733	0
<b>Total Means of Finance</b>	<b>\$62,367,953</b>	<b>\$74,871,442</b>	<b>\$75,201,543</b>	<b>\$81,603,435</b>	<b>\$81,145,256</b>	<b>\$5,943,713</b>
<b>Expenditures and Request:</b>						
Administration Protection and Support	\$35,136,679	\$44,548,846	\$44,878,947	\$49,783,062	\$49,292,185	\$4,413,238
Villa Feliciana Medical Complex	27,221,913	30,262,596	30,262,596	31,760,373	31,793,071	1,530,475
Auxiliary Account	9,361	60,000	60,000	60,000	60,000	0
<b>Total Expenditures</b>	<b>\$62,367,953</b>	<b>\$74,871,442</b>	<b>\$75,201,543</b>	<b>\$81,603,435</b>	<b>\$81,145,256</b>	<b>\$5,943,713</b>
<b>Authorized Positions</b>						
Classified	410	420	424	424	432	8
Unclassified	2	2	2	2	2	0
<b>Total Authorized Positions</b>	<b>412</b>	<b>422</b>	<b>426</b>	<b>426</b>	<b>434</b>	<b>8</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 3201-Administration Protection and Support

### Program Authorization

*This program is authorized by the following legislation:*

- *Senate Bill No. 562/House Bill No. 638 of the 2006 Regular Session amended and reenacted Section 2, R.S. 36:251 (c)(1) and 258 (F) of the Constitution of Louisiana (1974) to establish the Office of Aging and Adult Services (OAAS) within the Louisiana Department of Health and Hospitals (LDH). OAAS shall be responsible for the programs and functions of the state related to the protection and long-term care of the elderly and persons with adult onset disabilities. It shall administer, the residential state-operated nursing home, Villa Feliciana Medical Complex, the protection services program of adults from ages eighteen to fifty-nine, the department's long-term support and services programs, the State Personal Assistance Services program, the Community and Family Support Program, the Traumatic Brain and Spinal Cord Injury Trust Fund, as well as other related programs within the department.*

### Program Description

The Administration, Protection and Support program mission is to provide access to quality long-term services and supports in a manner that supports choice, informal caregiving and effective use of public resources.

The goals of the Administration, Protection and Support are:

- I. Achieve and maintain a legally compliant and appropriately balanced Long-Term Supports and Services (LTSS) system which assures choice within a sustainable, cost-effective continuum of community-based services.
- II. Improve access, quality and outcomes for populations receiving and at risk of needing long-term supports and services.
- III. Ensure vulnerable adults are protected from abuse and neglect while living in community settings.
- IV. Provide specialized facility-based care to persons whose needs are difficult to meet in private facilities.
- V. Administer and operate Office of Aging and Adult Services (OAAS) programs in a cost-effective manner while achieving high quality outcomes.

The Administration, Protection, and Support Program includes five activities: Executive Administration, Elderly and Adults with Disabilities Long-Term Care, Permanent Supportive Housing (PSH), Traumatic Brain and Spinal Cord Injury (TBSCI) Trust Fund, and Adult Protective Services.

- **Executive Administration activity:**

Provides executive management, support, and direction to OAAS. OAAS operates Louisiana Department of Health (LDH) programs for the elderly and persons with adult onset disabilities. These programs include a 24-hour facility (Villa Feliciana Medical Complex), Protective Services, Traumatic Brain and Spinal Cord Injury Trust Fund, and operation of several community-based long-term care programs which expend over \$300 million in Medicaid funds (FY 2019-2020). OAAS also performs medical certification for nursing home care totaling over \$1 billion in Medicaid funds (FY 2019-2020). The Executive Administration activity is also responsible for providing programmatic expertise on aging and disability issues to LDH Executive Management, carrying out legislative directives, and directing implementation of LTSS reforms and program improvements.

- **Elderly and Adults with Disabilities Long-Term Care activity:**

Manages and operates community-based long term care programs for people with adult-onset disabilities, including Medicaid Home and Community-Based Services (HCBS) waivers, Medicaid Long Term Personal Care Services (LTPCS), the Program of All-inclusive Care for the Elderly (PACE), the LDH Permanent Supportive Housing Program, the Nursing Home Resident Trust Fund, the Compliance and Audit Team and the Money Follows the Person Demonstration Grant. The activity also operates nursing home admissions, i.e., certification of individual applicants for nursing home care. This activity provides state and regional office operations necessary to provide state and regional office operations necessary for program planning, access, monitoring, quality assurance/improvement, and accountability for these programs as required under state and federal rules, statutes, and program requirements.

Elderly and Adults with Disabilities Long-Term Care activity optimizes the use of community-based care while decreasing reliance on more expensive nursing home care. It does so by operating a variety of home and community-based long-term care programs that serve Medicaid participants at a lower average cost per person than Medicaid nursing home care. A challenge addressed by this activity is that demand for community-based LTSS will continue to grow as the population ages; therefore, expenditures on programs operated through this activity are subject to increase. For this reason, the goal in delivering LTSS services to this population is to slow the rate of increase rather than seeking net decreases in spending, and to serve as many people as possible within available resources. Maximization of federal funding is also an important strategy for addressing increased demand for the services provided through this activity. This activity is also responsible for researching, developing, and implementing more integrated approaches to care delivery for the high risk populations of individuals dually eligible for Medicare and Medicaid and persons with adult-onset disabilities.

- **Permanent Supportive Housing (PSH):**

This activity provides supportive services to help people with disabilities, particularly those who are or are at risk for institutionalization or homelessness, have successful tenancies in mainstream affordable housing. OAAS operates the PSH program under a Cooperative Endeavor Agreement with the Louisiana Office of Community Development (OCD) Louisiana Housing Corporation. Louisiana's PSH program is a cross-disability program that facilitates access to stable housing and preventive services for a population that otherwise makes disproportionate use of high cost emergency and nursing homes services. Louisiana's PSH program is considered a model for cross-disability implementation at the state level and has been evaluated by the Robert Wood Johnson Foundation and others for purposes of replication in other states and communities.

- **Traumatic Brain and Spinal Cord Injury (TBSCI) Trust Fund Activity:**

The TBSCI Trust Fund allows survivors of traumatic brain and spinal cord injury to avoid unnecessary and costly institutionalization by providing resources or services that they are not otherwise eligible for through any other funding source. The Trust Fund promotes the health of eligible Louisiana citizens by providing services, such as specially designed medical beds, maintenance therapies, and remote in-home client monitoring systems that prevent or delay the onset or progression of diseases and excess disability associated with such injuries. The TBSCI Trust Fund was established in the 1993 Regular Session of the Louisiana Legislature as a special fund in the state treasury consisting of monies collected from an additional fee imposed on three specific motor vehicle violations (Driving while Intoxicated, reckless operations and speeding).

- **Adult Protective Services Activity:**

Adult Protective Services is committed to preserving and protecting the rights of vulnerable adults with disabilities in need of assistance due to abuse, neglect, self-neglect and/or exploitation in accordance with the provisions of LA R.S. 14:403.2 and LA R.S. 15:1501-1511. This activity assists and enables vulnerable adults ages 18 to 59, and emancipated minors, to live free from harm due to abuse, neglect, exploitation, or extortion. Adult Protective services include but are not limited to:

- Receiving and screening information on allegations of abuse, neglect, exploitation and/or extortion;
- Conducting investigations and assessments of those allegations to determine if the situation and condition of the alleged victim warrants corrective or other action;

- Stabilizing the situation;
- Developing and implementing plans for preventive or corrective actions;
- Referring for necessary on-going services and/or to case management;
- Ensuing services obtained;
- Initiating and/or referring necessary civil legal remedies; and
- Referring cases as needed or required to law enforcement and/or the district attorney and cooperating in court proceedings.

## Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$26,749,805	\$28,829,688	\$28,829,688	\$22,530,259	\$21,555,677	(\$7,274,011)
<b>State General Fund by:</b>						
Interagency Transfers	6,138,813	12,210,724	12,540,825	23,744,185	24,228,074	11,687,249
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	2,248,061	3,508,434	3,508,434	3,508,618	3,508,434	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$35,136,679</b>	<b>\$44,548,846</b>	<b>\$44,878,947</b>	<b>\$49,783,062</b>	<b>\$49,292,185</b>	<b>\$4,413,238</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$23,433,711	\$24,060,810	\$24,985,865	\$27,386,611	\$26,786,544	\$1,800,679
Operating Expenses	793,649	1,147,230	1,147,230	1,178,102	1,166,550	19,320
Professional Services	3,300	75,500	75,500	77,116	75,500	0
Other Charges	10,906,019	19,265,306	18,670,352	21,141,233	21,263,591	2,593,239
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$35,136,679</b>	<b>\$44,548,846</b>	<b>\$44,878,947</b>	<b>\$49,783,062</b>	<b>\$49,292,185</b>	<b>\$4,413,238</b>
<b>Authorized Positions</b>						
Classified	195	205	209	209	217	8
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>196</b>	<b>206</b>	<b>210</b>	<b>210</b>	<b>218</b>	<b>8</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

The Administration Protection and Support program is funded with the following:

- State General Fund(Direct)
- Interagency Transfers derived from:
  - Office of Community Development for the Permanent Supportive Housing;
  - Disaster Case Management Programs;
  - Medicaid Vendor Administration for the Money Follows the Person Grant;
  - Other Medicaid functions and programs.
- Statutory Dedications from the following funds:

- o Traumatic Brain and Spinal Cord Injury Trust Fund (R.S. 46:2633--2635);
- o Nursing Home Residents' Trust Fund (R.S. 40:2009.11) (Per R.S. 39:36B).

Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$28,829,688	\$44,878,947	210	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
(\$1,357,809)	(\$1,357,809)	0	Attrition Adjustment
(\$63)	(\$63)	0	Capitol Police
\$5,216	\$5,216	0	Civil Service Fees
\$74,626	\$74,626	0	Group Insurance Rate Adjustment for Active Employees
\$26,956	\$26,956	0	Group Insurance Rate Adjustment for Retirees
\$11,725	\$11,725	0	Maintenance in State-Owned Buildings
\$669,853	\$669,853	0	Market Rate Classified
\$117,142	\$117,142	0	Office of Technology Services (OTS)
(\$296,686)	(\$296,686)	(2)	Personnel Reductions
\$819,234	\$819,234	0	Related Benefits Base Adjustment
(\$6,326)	(\$6,326)	0	Rent in State-Owned Buildings
(\$260,976)	(\$260,976)	0	Retirement Rate Adjustment
(\$41,815)	(\$41,815)	0	Risk Management
\$585,035	\$585,035	0	Salary Base Adjustment
(\$302)	(\$302)	0	UPS Fees
<b>\$345,810</b>	<b>\$345,810</b>	<b>(2)</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$0	0	Alignment of expenses to move salaries and related benefits expenses from Other Charges to Salaries and Related Benefits.
\$0	\$0	2	Converts two (2) existing job appointments to permanent T.O. positions. These positions, Medical Certification Specialists, are due to expire in FY 2025-2026.
\$0	\$3,000,000	0	Increases funding from the Office of Community Development (OCD) for the Permanent Supportive Housing (PSH) initiative to provide housing support services to disabled individuals who are at risk for institutionalization or homelessness.
\$434,024	\$868,048	5	Provides for positions supporting waiver participants by monitoring support coordination providers.
\$145,321	\$199,380	3	Provides for three (3) Adult Protection Specialist positions for the Community Investigations team to conduct investigations into reported allegations of abuse against vulnerable adults in the community.
(\$8,199,166)	\$0	0	Pursuant to Executive Order JML 24-11, a means of finance substitution of \$8.19 million replacing State General Fund (Direct) with Interagency Transfers from Medical Vendor Administration (MVA) for positions that receive a 50% Medicaid match.
<b>(\$7,619,821)</b>	<b>\$4,067,428</b>	<b>10</b>	<b>Total Non-Statewide</b>
<b>\$21,555,677</b>	<b>\$49,292,185</b>	<b>218</b>	<b>Total Recommended</b>

### Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY 2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Nursing Home Residents' Trust Fund	\$1,042,453	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$0
Traumatic Head & Spinal Cord Injury Trust Fund	1,205,608	1,208,434	1,208,434	1,208,618	1,208,434	0



## Professional Services

Amount	Description
	<b>Professional Services:</b>
\$75,500	Professional contracts to provide technical assistance and consultation necessary for ongoing monitoring regarding the Service Hour Allocation of Resources (SHARe) Exceptions methodology and regular and ongoing analysis and training for the Money Follows the Person (MFP) program in assessment and care planning and hosting an online certification testing site.
<b>\$75,500</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$2,400,903	Permanent Supportive Housing Initiative- Under this program, housing developers who have received GO-Zone Low Income Housing Credits built and set aside a percentage of affordable rental housing for elderly and adults with disabilities in the parishes affected by Hurricanes Katrina and Rita.
\$ 6,519,000	Permanent Supportive Housing Initiative- Under this program, housing developers who have received GO-Zone Low Income Housing Credits built and set aside a percentage of affordable rental housing for elderly and adults with disabilities in the parishes affected by Hurricanes Laura, Ida, and Delta.
\$ 3,947,862	DOJ Serious Mental Illness project- Includes housing contracts and additional expenses for transition and diversion activities related to the use of nursing facilities by persons with Serious Mental Illness (SMI).
\$ 1,699,122	Traumatic Brain and Spinal Cord Injury Trust Fund - Under this program, services and supports are provided to individuals with traumatic brain and spinal cord injuries.
\$ 1,756,708	Nursing Home Residents' Trust Fund - Projects are selected that focus on existing state and national metrics of quality in Louisiana's nursing facilities.
\$ 1,073,410	Independent Living Program- Manages services for the State Personal Assistance Services (SPAS) program.
\$ 80,100	Louisiana Guardianship Services- provides money management and guardianship services to clients
\$ 524,238	Money Follows the Person (MFP)- Demonstration assists in the rebalancing of Louisiana's long-term support system and creates a system that allows individuals to have a choice of where they live and receive services.
\$ 1,380,509	MFP Capacity Building Award- Demonstration for planning and capacity building activities to accelerate the LTSS system transformation and expand HCBS capacity.
<b>\$19,381,852</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$100,929	Civil Service Fees
\$5,566	Capitol Police Fees
\$1,066,554	Office of Technology Services (OTS) Fees
\$128,466	Office of Technology Services (OTS) Fees - Telephone Services
\$183,036	Office of Risk Management (ORM) Premiums
\$43,922	Maintenance in State-owned Buildings
\$342,687	Rent in State-owned Buildings
\$10,579	Uniform Payroll System (UPS) Fees
<b>\$1,881,739</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$21,263,591</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



**Objective: 3201-01** Through the Executive Administration activity, to ensure that OAAS operates in compliance with all legal requirements, that the Office accomplishes its goals and objectives to improve the quality of life and quality of care of persons needing LTSS in a sustainable way, reaching or exceeding appropriate national benchmarks by June 30, 2028.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of OAAS performance indicators that meet or exceed performance standards	88.89	85	85	85	85
[K] Administrative cost as percentage of service cost	0.23	1	1	1	1

**Objective: 3201-02** Through the Elderly and Adults with Disabilities Long-Term Care activity, to optimize the use of community-based care while decreasing reliance on more expensive nursing home care to meet or exceed national averages for nursing homes versus community-based spending by June 30, 2028.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of Medicaid spending for elderly and disabled adult long-term care that goes towards community-based services rather than nursing homes	23.5	27	27	25	25
[K] Average expenditure per person for community-based long term care as percentage of the average expenditure per person for nursing home care	43.6	52	52	45	45
[S] Program operation cost as a percentage Medicaid of service cost	0.29	1	1	1	1
[K] Percentage of participants receiving Medicaid long term care in the community rather than nursing homes	41.5	42	42	42	42

**Objective: 3201-03** Through the Elderly and Adults with Disabilities Long-Term Care activity, expedite access to a flexible array of home and community-based services through June 30, 2028.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number on registries for OAAS HCBS waivers	11,590	9,500	9,500	10,000	10,000
[K] Percentage on registry for OAAS HCBS waivers who are receiving other Medicaid LTC	43.12	56	56	45	45
[S] Number served in all OAAS HCBS programs	18,613	18,500	18,500	19,250	19,250



**Objective: 3201-04** Through the Elderly and Adults with Disabilities Long-Term Care activity, to facilitate timely access to nursing facilities for eligible applicants through June 30, 2028.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of nursing home admissions applications processed within established timeframes	99.82	95	95	95	95

**Objective: 3201-05** Through statewide expansion of the Permanent Supportive Housing Activity, stabilize and reduce acute and institutional care for 3,500 households of elders and persons with disabilities through June 30, 2028.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of participants who remain stabilized in the community	93.19	94	94	94	94
[K] Percentage of participants who obtain a source of or increase in income	61.98	61.5	61.5	61.5	61.5

**Objective: 3201-06** Through the Traumatic Brain and Spinal Cord Injury (TBSCI) Trust Fund Activity, to enable survivors of traumatic brain and/or spinal cord injuries to improve their level of functioning and independence in their community while maximizing the use of their funds; and to serve as many as possible at the current level of funding by aligning policy and procedures with the mission of the program.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of TBSCI Trust Fund expenditures going to direct services	79.32	80	80	80	80
[S] Number of people served by TBSCI Trust Fund	560	590	590	590	590

**General Performance Indicators**

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number of people on waiting list for TBSCI Trust Fund assistance	561	807	666	240	497



**Objective: 3201-07** The Adult Protective Services Activity, through the application of best practice standards and the policies established by LDH, will promote safety, independence, and quality-of-life for adults with disabilities who are at risk of abuse, neglect, exploitation or extortion through June 30, 2028.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percent of cases requiring service plans that were closed	94.5	95	95	95	95
[K] Number of clients served	1,716	1,555	1,555	1,740	1,740
[K] Percentage of investigations completed within established timeframes	88.03	85	85	85	85

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number of cases assigned to investigators (statewide)	1,665	1,662	1,589	1,704	1,846
Number of Adult Protective Services (APS) reports received	2,282	1,962	1,957	2,111	2,195
Number of APS cases closed	1,703	1,655	1,626	1,630	1,917



## 3203-Villa Feliciana Medical Complex

### Program Authorization

*This program is authorized by the following legislation:*

- *R.S. 28:22.7, R.S. 40:2002.4, R.S. 40:2142 Senate Bill No. 562/House Bill No. 638 of the Regular Session, 2006, amended and reenacted Section 2, R.S. 36:251(C)(1) and 258(F) of The Constitution of Louisiana (1974) to establish the Office of Aging and Adult Services within the Louisiana Department of Health (LDH). The Office of Aging and Adult Services shall be responsible for the programs and functions of the State related to the protection and long-term care of the elderly and persons with adult onset disabilities. It shall administer the residential state-operated nursing home, Villa Feliciana Medical Complex, the protective services program, the long-term supports and services programs, as well as other related programs of the State. R.S. 28:22.7(B) was amended and reenacted to transfer the Villa Feliciana Medical Complex to the Office of Aging and Adult Services.*

### Program Description

The Villa Feliciana Medical Complex (VFMC) Program is a state-owned and operated Medicare and Medicaid certified long-term care facility with a mission of providing specialized care and rehabilitative services to medically complex residents.

The goals of the VFMC Program are:

- I. Provide management leadership and administrative support necessary for the delivery of resident care services.
- II. Administer and manage resident care in a manner that ensures compliance with applicable standards of care.
- III. Provide quality health care services to residents through the identification of need as well as efficient and effective delivery of services.

VFMC is a 24-hour long-term care facility that provides quality, comprehensive in-house health care services. VFMC works to prevent the progression of diseases through medical care, proper nutrition, exercise, therapy, regular check-ups and routine screenings.

VFMC contributes to state goals by decreasing the percentage of avoidable expenditures for the care of citizens who have acute and chronic medical conditions through the provision of comprehensive facility-based services. VFMC reduces fragmentation of care, duplication of efforts and unnecessary medical treatments, emergency room visits, and hospitalizations. VFMC serves as a training site for students from several Louisiana Technical Colleges, thereby helping to address healthcare labor shortages.

VFMC serves as a safety net facility. Many residents have no other placement options due to their acuity level and their need for effective disease management not generally offered by private long-term care facilities. VFMC also provides care to Eastern Louisiana Mental Health System (ELMHS) including forensic patients who require more medical care than ELMHS can provide. VFMC is also frequently named in court-ordered placements for individuals on parole or on medical leave from the Department of Corrections.

VFMC provides on-site medical services specifically structured to meet special health care needs. For example:

- VFMC provides care to residents under judicial commitment who require long-term care in a secure environment.
- VFMC is the only facility in Louisiana that provides in-patient care for clients with tuberculosis (TB). Most of VFMC's TB residents have been court-ordered to VFMC due to their non-compliance with their treatment regimen in their local community. They remain at VFMC until their treatment is complete and they are no longer a public health threat.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	(\$37,884)	\$262,494	\$262,494	\$2,320,011	\$2,683,511	\$2,421,017
<b>State General Fund by:</b>						
Interagency Transfers	26,706,520	29,095,689	29,095,689	28,525,850	28,205,147	(890,542)
Fees & Self-generated	553,277	722,680	722,680	728,890	722,680	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	181,733	181,733	185,622	181,733	0
<b>Total Means of Finance</b>	<b>\$27,221,913</b>	<b>\$30,262,596</b>	<b>\$30,262,596</b>	<b>\$31,760,373</b>	<b>\$31,793,071</b>	<b>\$1,530,475</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$21,811,803	\$21,538,140	\$21,538,140	\$23,046,250	\$23,183,943	\$1,645,803
Operating Expenses	3,109,297	4,928,802	4,928,802	5,034,278	4,928,802	0
Professional Services	575,208	1,073,834	1,073,834	1,096,814	1,440,851	367,017
Other Charges	1,725,606	2,601,820	2,601,820	2,583,031	2,239,475	(362,345)
Acquisitions & Major Repairs	0	120,000	120,000	0	0	(120,000)
<b>Total Expenditures &amp; Request</b>	<b>\$27,221,913</b>	<b>\$30,262,596</b>	<b>\$30,262,596</b>	<b>\$31,760,373</b>	<b>\$31,793,071</b>	<b>\$1,530,475</b>
<b>Authorized Positions</b>						
Classified	215	215	215	215	215	0
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>216</b>	<b>216</b>	<b>216</b>	<b>216</b>	<b>216</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

The Villa Feliciano Medical Complex program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
- Title XIX reimbursement for services provided to Medicaid eligible patients received through the Louisiana Department of Health (LDH) Medical Vendor Payments;
  - Payment for patient services provided to Eastern Louisiana Mental Health System Forensic Division and the Louisiana War Veterans Home.
- Fees and Self-generated Revenues derived from:
  - Payment from patients for their cost of services provides;
  - Rent from the John J. Hainkel, Jr. Home & Rehabilitation Center;
  - Miscellaneous income, such as funds received from individuals for copies of patient medical records.
- Title XVIII Federal Funds (Medicare) are from Title XVIII Medicare for services provided to Medicare eligible patients.



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$262,494	\$30,262,596	216	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
\$0	(\$1,159,432)	0	Attrition Adjustment
\$0	\$5,217	0	Civil Service Fees
\$0	\$46,016	0	Civil Service Training Series
\$0	\$63,216	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$93,548	0	Group Insurance Rate Adjustment for Retirees
\$0	\$313,428	0	Market Rate Classified
\$0	(\$120,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$28,728)	0	Office of State Procurement
\$0	(\$348,773)	0	Office of Technology Services (OTS)
\$0	\$642,482	0	Related Benefits Base Adjustment
\$0	(\$168,245)	0	Retirement Rate Adjustment
\$0	\$9,939	0	Risk Management
\$0	\$517,665	0	Salary Base Adjustment
\$0	(\$133,667)	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$1,297,125	0	Increases funding to Villa Feliciana Medical Complex (VFMC) program for an additional seven (7) beds for Eastern Louisiana Mental Health System (ELMHS) sick bay patients. Provides for the equivalent of 24 Villa beds, which aligns with average daily usage of these beds in FY 2024-2025.
\$2,054,000	\$0	0	Means of finance substitution replacing Interagency Transfers from Medical Vendor Administration (MVA) with State General Fund (Direct) for Operating Services due to declining census.
\$367,017	\$367,017	0	Provides funding for an increase in psychiatric services at Villa Feliciana Medical Complex (VFMC) due to an increase in number of residents who present with behavioral and psychological diagnoses that cannot be adequately addressed in other facilities.
\$2,421,017	\$1,664,142	0	<b>Total Non-Statewide</b>
\$2,683,511	\$31,793,071	216	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	\$553,277	\$722,680	\$722,680	\$728,890	\$722,680	\$0

### Professional Services

Amount	Description
<b>Professional Services</b>	
\$1,063,580	Medical and Dental- Villa Feliciana Medical Complex is an all-inclusive acute care/long term care facility with a tuberculosis (TB) unit. Services are contracted to provide patient care for ophthalmology, dental, psychiatric, psychology, radiology, speech therapy, infectious disease physician, and others.
\$20,000	Accounting & Auditing- Contract to provide consultation and the compilation of cost and related reports for Villa Feliciana Medical Complex as required by the Centers for Medicare and Medicaid.
\$357,271	<b>Nursing contract to maintain 24 hour care for residents.</b>
\$1,440,851	<b>Total Professional Services</b>



**Other Charges**

Amount	Description
	<b>Other Charges:</b>
\$450,000	Provides an increase in Operating Services for contract services.
<b>\$450,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$714,750	Administrative Costs - Bed Tax
\$85,823	Civil Service Fees
\$79,208	Office of Behavioral Health (OBH) - Gas utilities for facility
\$579,613	Office of Risk Management (ORM) Premiums
\$27,077	Office of State Procurement (OSP) Fees
\$224,528	Office of Technology Services (OTS) Fees
\$55,000	Office of Technology Services (OTS) - Telephone Services
\$10,000	Louisiana Property Assistance Agency (LPAA) for Global Positioning Satellites (GPS) on state vehicles
\$13,476	Uniform Payroll System (UPS) Fees
<b>\$1,789,475</b>	<b>Sub-total Interagency Transfers</b>
<b>\$2,239,475</b>	<b>TOTAL OTHER CHARGES</b>

**Acquisitions and Major Repairs**

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

**Objective: 3203-01** To provide high quality medical services and achieve excellent resident outcomes in a cost effective manner through June 30, 2028.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Staff/client ratio	1.43	1.4	1.4	1.5	1.5
[K] Percent compliance with CMS certification standards	99	95	95	95	95

**Objective: 3203-02** To provide management leadership and administrative support necessary for the delivery of patient care services and to provide for the efficient and effective use of resources in meeting all mandated regulatory requirements each year through June 30, 2028.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total clients served	218	205	205	210	210
[K] Occupancy rate	91.32	95	95	95	95
[S] Cost per client day	\$509	\$440	\$440	\$490	\$490
[K] Average daily census	146	155	155	155	155



### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number of staffed beds	160	160	160	160	0





## 320V-Auxiliary Account

### Program Authorization

This program is authorized by the following legislation:

R.S. 36:258(F).

### Program Description

The mission of the Auxiliary Account is to provide specialized rehabilitative services to medically complex residents.

The goal of the Auxiliary Account is to provide quality therapeutic services to the residents we serve.

The Auxiliary Account includes the following activities:

- Auxiliary Services - Provides residents with opportunities to participate in therapeutic activities as approved by their treatment teams including parties, games, recreational outings, etc. that simulate a homelike atmosphere.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	9,361	0	0	0	0	0
Fees & Self-generated	0	60,000	60,000	60,000	60,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$9,361</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$0</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	9,361	60,000	60,000	60,000	60,000	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$9,361</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

The Auxiliary Account program is funded with Fees and Self-generated Revenues which are derived from the sale of merchandise in vending machines.



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$60,000	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$60,000	0	Total Recommended

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$0

### Professional Services

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$60,000	General supplies for ancillary expenses.
\$60,000	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers
	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$60,000	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



## 09-324-Louisiana Emergency Response Network



Right Place. Right Time. Right Care.

### Agency Description

The mission of the Louisiana Emergency Response Network (LERN) is to safeguard the public health, safety, and welfare of the people of the State of Louisiana against unnecessary trauma and time-sensitive related deaths and incidents of morbidity.

The goals of the Louisiana Emergency Response Network are to:

- I. Decrease risk adjusted time sensitive illness (stroke/STEMI) and trauma related deaths and incidents of morbidity and mortality due to trauma and time-sensitive illness in Louisiana.
- II. Maximize the return on investment (ROI) of state dollars and supplement general fund dollars with alternative funding sources.
- III. Ensure that all citizens gain access to the statewide trauma network for both trauma and time sensitive related illnesses.
- IV. Establish and codify protocols that specify the role of LERN in Emergency Support Function 8 (ESF-8) activities.
- V. Louisiana Emergency Response Network Board includes LERN Central Office, nine (9) regional commissions and Call Center Operations.
- VI. The Louisiana Emergency Response Network has one program: Louisiana Emergency Response Network Board.

LERN Program Activities consist of:

- LERN remains dedicated to providing access services - connecting patients in need of time-sensitive trauma, burn, stroke and STEMI services with the appropriate medical resource destination. LERN tracks these resources via the LERN Resource Management screen in the ESF-8 Portal. The LERN Communications Center (LCC), located in Baton Rouge, continues to offer state of the art communications that direct the transport of traumatically injured patients to definitive care facilities within the "golden hour". In 2014, LERN expanded the scope of the LCC to include directing transport of stroke and STEMI patients as needed across the state. In 2018, we began the development of the burn system for Louisiana. In April 2019, the LCC expanded our services to include routing burn patients to definitive care. These services are provided 24/7/365 across the entire state of Louisiana. The LCC routed 19,282 patients in CY 2023 - a 10.5% increase in volume from 2022. The LCC also serves an important role within ESF-8 (emergency preparedness and response) by implementing the EMSTAT/ Resource Management tool and LERN's mass casualty notification and response protocols.

- LERN is the lead agency for trauma in Louisiana, responsible for developing and maintaining a statewide system of care coordination for injured patients. LERN continues to build a framework for an integrated trauma system and to achieve the LERN Board's vision of establishing an American College of Surgeons (ACS) verified trauma center in every region of the state. Through the LERN Board's guidance and consultation by the LERN Trauma Medical Director, we are closer than ever to reaching this goal. In 2011, there were only two (2) trauma centers in the state - One in New Orleans and one in Shreveport. This left the majority of the state's population without access to a trauma center. Through LERN's efforts, we now have eleven (11) ACS verified adult trauma centers in Louisiana and three (3) Level II pediatric trauma center, for a total of 14 ACS verified trauma centers. The trauma centers are: three (3) Level I adult trauma centers located in New Orleans (University Medical Center), Shreveport (Ochsner LSU Health Shreveport) and ) and Baton Rouge (Our Lady of the Lake Regional Medical Center), four (4) Level II adult trauma centers located in Alexandria (Rapides Regional Medical Center), Hammond (North Oaks Medical Center), Lafayette (Lafayette General Medical Center) and Covington (Lakeview Regional Medical Center), and four (4) Level III adult trauma centers located in St. Tammany Parish (St. Tammany Parish Health System), Lake Charles (Lake Charles Memorial Hospital) and Monroe (Ochsner LSU Health Monroe and St. Francis Medical Center). In 2021, Louisiana gained its first Level II ACS Pediatric Trauma Center, located at Ochsner LSU Health Shreveport. This is a tremendous accomplishment, as Louisiana did not have any Pediatric Trauma Centers. In 2022 Our Lady of the Lake Children's Hospital passed ACS verification and was certified as a Level 2 Pediatric Trauma Center. Lastly, in 2023 Children's Hospital New Orleans Louisiana (CHNOLA) was also certified a Level 2 Pediatric trauma center providing Louisiana with three (3) ACS verified Level II Pediatric Trauma Centers - a tremendous accomplishment for our state. Since 2011, we have expanded 'golden hour' (60 minute drive time) access to a trauma center from 40% to 90% of the state's population.
- IN CY 2023, LERN moved the central office to the Public Safety Compound located at 7979 Independence Blvd in Baton Rouge. The LERN Board extends gratitude to the Administration and the State Legislature for the ongoing support we received to secure this new "hardened" location. This move is a big deal for LERN because our communications center operations, in support of our hospitals, physicians, nurses and EMS professionals statewide, need to remain available at all times regardless of the conditions outside. This was not possible in our previous location, as evidence of system failures related to the 2021 hurricane season.
- A new initiative by the LERN Board in CY2019 was to develop a BURN Plan and Network for Louisiana. We made significant progress in the past three (3) years. The LERN board adopted the Burn Destination Protocol, Pre-Hospital Burn Care Guideline, and the ED Burn Care Guideline. The group developed a 'Burn Basics for EMS' course and 204 paramedics have completed the course. LERN continues to facilitate meetings with the medical directors from the four burn centers in Louisiana to further develop the state burn plan. University Medical Center New Orleans - Burn Center passed Burn Center Verification by the American Burn Association. This makes them the only ABA verified burn center that is also a Level I trauma center. Our Lady of Lourdes Regional Medical Center is the only other ABA verified burn center in the state. The other two burn centers are state certified: Baton Rouge General and Ochsner LSU Health Shreveport. Children's Hospital New Orleans is working to develop a pediatric burn center and LERN includes them in all burn system planning efforts.
- LERN also manages five (5) data registries: State EMS Registry, State Trauma Registry, LERN Call Center Registry, the State Stroke Registry and the State STEMI Registry. There has been an increase in the number of data requests related to opioid overdose, occupational injury, pediatric injury and 12 Lead EKG use. In the 2019 Regular Legislative Session, one (1) classified Table of Organization (T.O.) position, Data Manager, was added to our agency. This position has been a tremendous asset to our programs. Specifically, it has allowed us to develop and implement a process for STEMI data collection. Our STEMI registry now includes data from all 37 STEMI Receiving Centers.
- LERN continues to provide Trauma education throughout the state. In 2023, LERN provided 35 Trauma Nurse Core Curriculum Classes (277 students) and 15 Emergency Nurse Pediatric Course (ENPC) classes (124 nurses). We secured \$20,500 in grant funding to teach Trauma Care After Resuscitation (TCAR) course in Region 8 and \$9750 from EMS for Children for Pediatric Care After Resuscitation in Northwest Louisiana. We

taught 67 Stop the Bleed classes in 2023, for a total of 1,647 students. The purpose of this campaign is to build national resilience by better preparing the public to save lives by raising awareness of basic actions to stop life-threatening bleeding following every-day emergencies and man-made disasters. Education efforts rebounded significantly after being stifled in 2020 and 2021 due to the COVID-19 pandemic. In the 2022 Regular Legislative Session, LERN was appropriated two additional TO and funding each - a statewide education coordinator and a disaster preparedness manager. Both positions significantly improved LERN's ability to fulfill the mission.

- In addition to trauma, LERN is building systems of care for stroke and STEMI. Our legislation requires that LERN work with the department to develop stroke and ST segment elevation myocardial infarction (STEMI) systems that are designed to promote rapid identification of, and access to, appropriate stroke and STEMI resources statewide. To this end, the LERN Board has established requirements for STEMI Receiving Centers, STEMI Referral Centers, and requirements for Stroke Centers. Every CEO in Louisiana must attest to their capability every two (2) years, thus defining STEMI and Stroke hospital resources across the state.
- STEMI is the most severe and deadliest form of a heart attack, afflicting over 700,000 Americans per year. The cause of this type of heart attack is complete closure of a major coronary artery. Timely reopening of the closed artery (reperfusion therapy) can be the difference between life and death, yet up to 30% of STEMI patients never receive the time-sensitive treatments they need. LERN has a legislative mandate to work with the department to develop stroke and STEMI systems designed to promote rapid identification of, and access to, appropriate stroke and STEMI resources statewide. LERN's ongoing development of Louisiana's statewide STEMI system of care is based upon best practice guidelines, as established by the American Heart Association's Mission: Lifeline and successful systems across the country. Effective treatments are identified as clot-busting medication administered within 30 minutes or primary percutaneous coronary intervention (PCI) administered within 90 minutes. Addressing the challenge of timely patient access to reperfusion therapy is central to Louisiana's STEMI system of care.
- LERN implemented the STEMI system of care through several activities, including 12-Lead EKG courses across the state and volunteer physician STEMI Champions in all nine (9) Department of Health (LDH) hospital regions. These champions, along with the LERN Tri-Regional coordinators, implement, monitor, and evaluate the STEMI system. We hired a new STEMI Medical Director in January 2020 to help lead the STEMI System. Under his guidance, the LERN Board approved a STEMI data collection pilot. The pilot was a success and in August 2020, the LERN Board made this data collection mandatory. There was a delay in implementation due to COVID-19, but STEMI data collection is now fully implemented with all 37 STEMI Receiving Centers submitting data to LERN. The data allows LERN to compare our state's performance to national benchmarks. As of Quarter 3, 2023, the state's median door to PCI time is 55 minutes, which is better than the national benchmark of 90 minutes.
- In 2023, LERN conducted 17, Twelve Lead EKG Courses throughout the state. A total of 369 nurses and paramedics completed the course. Since 2015, when the course was first developed, we have taught 102 classes and a total of 3,068 nurses and paramedics. This education facilitates rapid identification in the pre-hospital setting of this most deadly heart attack. These patients are directed to the definitive care hospital where the Cath Lab team await their arrival. LERN will continue this training as part of the STEMI System strategic plan.
- Stroke is a serious time-sensitive illness. It is the fourth leading cause of death nationally, and Louisiana ranks as the ninth highest state for stroke deaths. Stroke is also the leading cause of adult disability and the number one cause for new admission to nursing homes. Every second of a stroke, a patient loses 32,000 neurons, which ages the brain by 8.7 hours. Over 10 hours 1.2 billion neurons are lost and the brain ages by 36 years. This is why it is paramount to restore blood flow to the brain as quickly as possible. LERN's ongoing development of Louisiana's statewide stroke care system is guided by the evidence-based "hub and spoke" model that facilitates widespread patient access to lifesaving care and treatment with tissue plasminogen activator (tPA), the only FDA approved medication for treatment of an occlusive stroke within the first few hours. Louisiana's "hub and spoke" model includes Comprehensive Stroke Center, Thrombectomy Capable Stroke Center and Primary



Stroke Center hubs, and spoke hospitals (Acute Stroke Ready Hospitals or ASRH) connected by telemedicine. Louisiana has developed a system of care to comprehensively treat incidents of stroke. In 2015, Louisiana was one of only 12 states and DC who has promulgated rules around level of stroke centers. Through the work of LERN, the number of certified stroke centers has increased. The Louisiana Stroke System consists of three (3) Advanced Comprehensive Stroke Centers, one (1) Thrombectomy-Certified Stroke Center and 22 Advanced Primary Stroke Centers. In 2023, the LCC routed 4,247 stroke patients to definitive care hospitals. This was an increase of 16% from 2022. LERN utilizes Louisiana Hospital Inpatient Discharge Data (LaHIDD) to evaluate tPA usage. The data indicates that the tPA usage rate quadrupled since 2010, meaning four times as many stroke patients are receiving this life saving drug. We believe that developing the stroke system where stroke capable hospitals are readily identified contributed to this increase.

- The LERN Board also implemented data submission and accountability measures for the 57 Acute Stroke Ready Centers. We now have 100% of the Acute Stroke Level Hospitals submitting data to LERN. LERN's stroke medical director reviews all ASRH's for continued participation in the system per established benchmarks, required action plans and mock codes. In addition to the ACSR's, the Board also mandated submission of door to needle metrics for CSC, TSC, PSC-E and PSC centers. Median Door to Needle time for ASRH's is 45 minutes - shorter than national benchmark of 60 minutes. The median Door to Needle time for the certified centers (CSC, TSC, PSC-E and PSC hospitals) was also 45 minutes.
- The state stroke system is ensuring that stroke patients go to hospitals that can rapidly identify stroke patients and provide treatment thus preventing them from waiting for care and allowing symptoms and outcomes to worsen. The 'spoke and hub' model has expanded access to care. 99% of the state's population has access to a stroke capable hospital w/in a 60-minute drive time, which fulfills legislative mandate.
- The LERN Board has also adopted destination protocols for EMS to follow to ensure that patients suffering a stroke or STEMI receive care at the closest most appropriate hospital. LERN also promulgated LAC 48:I, Chapters 187 and 189 establishing requirements for Stroke Center Recognition and STEMI Receiving/Referral Centers Recognition. LERN also promulgated LAC 48:I, Chapters 191, 193, and 195 Trauma destination protocol, Stroke destination protocol and STEMI destination protocol. LERN also promulgated LAC 48:I, Chapter 197, Sections 19701-19701 Trauma Program Recognition. In CY 2023, the LERN Board adopted an updated version of the stroke pre-hospital destination protocol. This version includes destination guidance for wake-up strokes and is effective January 1, 2024.
- LERN continues to play a pivotal communications role during disasters and mass casualty incident (MCI) events in Louisiana. As the statewide "first call" helpdesk and 24/7/365 information coordinator for unfolding events, the LCC provides timely information that helps our hospitals, other healthcare providers, and relevant stakeholder agencies prepare for and manage a local and/or statewide emergency response. Additionally, LERN's role in Louisiana's all disasters response includes: supporting hospital, EMS, and emergency preparedness partners in managing incidents, alerting hospital and emergency response stakeholders with details of the incident through the ESF 8 - Portal messaging system, directing patient transports to the most appropriate hospital emergency departments - based upon scene resources, patient triage, and surrounding hospitals' resources and sharing information throughout the event with affected regional personnel and state leadership.
- LERN's role in disaster response also includes joining state, regional, and local partners in conducting emergency preparedness drills across the state including active shooter drills, emergency system tests and planning events, and a mass casualty incident (MCI) boot camp, attending planning meetings, as well as on-site evaluation for many drills. These drills help LERN provide support and necessary feedback to improve efforts, provide education on the Trauma Network and LCC procedures, and to ensure stakeholders have knowledge of resources available to support them.
- LERN also manages the EMS Tactical Operations Center (TOC) during disasters. This includes: operating as tactical command for incoming emergency medical assets including air/ground ambulances, para-transit vehicles, and buses and directing movement and response of ambulances for a declared emergency. Responses may

include evacuation of facilities, search and rescue, and support of local 911 or coordinating with local, state, and federal partners to strategically respond to the needs of the citizens of Louisiana during a disaster. Currently, the TOC has been operating since August in support of Hurricane Laura response.

For additional information, see:

[Louisiana Emergency Response Network](#)

[American College of Surgeons Committee on Trauma](#)

## Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$2,351,121	\$2,157,768	\$2,157,768	\$2,209,130	\$2,244,730	\$86,962
<b>State General Fund by:</b>						
Interagency Transfers	13,269	40,000	40,000	40,000	40,000	0
Fees & Self-generated	0	1,000	1,000	21	0	(1,000)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$2,364,389</b>	<b>\$2,198,768</b>	<b>\$2,198,768</b>	<b>\$2,249,151</b>	<b>\$2,284,730</b>	<b>\$85,962</b>
<b>Expenditures and Request:</b>						
Louisiana Emergency Response Network	\$2,364,389	\$2,198,768	\$2,198,768	\$2,249,151	\$2,284,730	\$85,962
<b>Total Expenditures</b>	<b>\$2,364,389</b>	<b>\$2,198,768</b>	<b>\$2,198,768</b>	<b>\$2,249,151</b>	<b>\$2,284,730</b>	<b>\$85,962</b>
<b>Authorized Positions</b>						
Classified	9	9	9	9	9	0
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>
Authorized Other Charges	0	0	0	0	0	0
Positions						



## 3241-Louisiana Emergency Response Network Board

### Program Authorization

*This program is authorized by the following legislation:*

*R.S. 40:2841 - 2846*

### Program Description

The mission of the Louisiana Emergency Response Network (LERN) is to safeguard the public health, safety, and welfare of the people of the State of Louisiana against unnecessary trauma and time-sensitive related deaths and incidents of morbidity.

The goals of the Louisiana Emergency Response Network are to:

- I. Decrease risk adjusted time sensitive illness (stroke/STEMI) and trauma related deaths and incidents of morbidity and mortality due to trauma and time-sensitive illness in Louisiana.
- II. Maximize the return on investment (ROI) of state dollars and supplement general fund dollars with alternative funding sources.
- III. Ensure that all citizens gain access to the statewide trauma network for both trauma and time sensitive related illnesses.
- IV. Establish and codify protocols that specify the role of LERN in Emergency Support Function 8 (ESF-8) activities.
- V. Louisiana Emergency Response Network Board includes LERN Central Office, nine (9) regional commissions and Call Center Operations.

The Louisiana Emergency Response Network has one program: Louisiana Emergency Response Network Board.

LERN Program Activities consist of:

- LERN remains dedicated to providing access services - connecting patients in need of time-sensitive trauma, burn, stroke and ST-Segment Elevation Myocardial Infarction (STEMI) services with the appropriate medical resource destination. LERN tracks these resources via the LERN Resource Management screen in the ESF-8 Portal. The LERN Communications Center (LCC), located in Baton Rouge, continues to offer state of the art communications that direct the transport of traumatically injured patients to definitive care facilities within the "golden hour". In 2014, LERN expanded the scope of the LCC to include directing transport of stroke and STEMI patients as needed across the state. In 2018, we began the development of the burn system for Louisiana. In April 2019, the LCC expanded our services to include routing burn patients to definitive care. These services are provided 24/7/365 across the entire state of Louisiana. The LCC routed 16,939 patients in CY 2021 - a 19.85% increase in volume from 2018. The LCC also serves an important role within ESF-8 (emergency preparedness and response) by implementing the EMSTAT/Resource Management tool and LERN's mass casualty notification and response protocols.
- LERN is the lead agency for trauma in Louisiana, responsible for developing and maintaining a statewide system of care coordination for injured patients. LERN continues to build a framework for an integrated trauma system and to achieve the LERN Board's vision of establishing an American College of Surgeons (ACS) verified trauma center in every region of the state. Through the LERN Board's guidance and consultation by the LERN Trauma Medical Director, we are closer than ever to reaching this goal. In 2011, there were only two (2) trauma centers in the state - One in New Orleans and one in Shreveport. This left the majority of the state's population without access to a trauma center. Through LERN's efforts, we now have nine (9) ACS verified adult trauma centers in



Louisiana and one (1) Level II pediatric trauma center, for a total of 10 ACS verified trauma centers. The trauma centers are: two (2) Level I adult trauma centers located in New Orleans (University Medical Center) and Shreveport (Ochsner LSU Health Shreveport), five (5) Level II adult trauma centers located in Alexandria (Rapides Regional Medical Center), Baton Rouge (Our Lady of the Lake RMC), Hammond (North Oaks Medical Center), Lafayette (Lafayette General Medical Center) and Covington (Lakeview Regional Medical Center), and two (2) Level III adult trauma centers located in St. Tammany Parish (St. Tammany Parish Health System) and Lake Charles (Lake Charles Memorial Hospital). In 2021, Louisiana gained its first Level II ACS Pediatric Trauma Center, located at Ochsner LSU Health Shreveport. This is a tremendous accomplishment, as Louisiana did not have any Pediatric Trauma Centers. LERN continues to support Our Lady of the Lake Children's Hospital and Children's Hospital New Orleans Louisiana (CHNOLA) in their efforts to achieve Level 2 Pediatric trauma center verification. By the end of 2023, Louisiana should have three (3) ACS verified Level II Pediatric Trauma Centers - a tremendous accomplishment for our state. Since 2011, we have expanded 'golden hour' (60 minute drive time) access to a trauma center from 40% to 83% of the state's population.

- Developing a trauma center in the Northeast corner of the state (LDH Region 8), the Monroe area, continues to be a primary focus for the LERN system. We have made significant progress on this front as well. We received Level III "trauma program attestations" from two (2) hospitals: St. Francis Medical Center and Ochsner LSU Health Monroe. The "trauma program attestation" is a status/ process that grants provisional trauma status to a hospital to help them start their trauma programs. Our Trauma Medical Director provides consultation services as they prepare for their ACS verification survey. This provisional status is granted for a maximum of two years and is removed if ACS verification is not achieved in that timeframe.
- A new initiative by the LERN Board in CY2019 was to develop a BURN Plan and Network for Louisiana. We made significant progress in the past three (3) years. The LERN board adopted the Burn Destination Protocol, Pre-Hospital Burn Care Guideline, and the ED Burn Care Guideline. The group developed a "Burn Basics for EMS" course and 167 paramedics have completed the course. LERN continues to facilitate meetings with the medical directors from the four burn centers in Louisiana to further develop the state burn plan. University Medical Center New Orleans - Burn Center passed Burn Center Verification by the American Burn Association. This makes them the only ABA verified burn center that is also a Level I trauma center. The Baton Rouge General is the only other ABA verified burn center in the state. The other two burn centers are state certified: Our Lady of Lourdes (Lafayette) and Ochsner LSU Health Shreveport. LERN also manages five (5) data registries: State EMS Registry, State Trauma Registry, LERN Call Center Registry, the State Stroke Registry and the State STEMI Registry. There has been an increase in the number of data requests related to opioid overdose, occupational injury, pediatric injury and 12 Lead EKG use. In the 2019 Regular Legislative Session, one (1) classified Table of Organization (T.O.) positions, Data Manager, was added to our agency. This position has been a tremendous asset to our programs. Specifically, it has allowed us to develop and implement a process for STEMI data collection. Our STEMI registry now includes data from all 37 STEMI Receiving Centers.
- LERN continues to provide Trauma education throughout the state. In 2021, LERN provided 23 Trauma Nurse Core Curriculum Classes (177 students) and 15 Emergency Nurse Pediatric Course (ENPC) classes (122 nurses). We secured \$21,000 in grant funding to teach ENPC in Region 8. We taught 31 Stop the Bleed classes in 2021, for a total of 751 students. The purpose of this campaign is to build national resilience by better preparing the public to save lives by raising awareness of basic actions to stop life threatening bleeding following everyday emergencies and man-made disasters. Education in 2020 and 2021 was curtailed due to the COVID-19 pandemic, which limited our ability to provide face-to-face classes.
- In addition to trauma, LERN is building systems of care for stroke and STEMI. Our legislation requires that LERN work with the department to develop stroke and ST segment elevation myocardial infarction (STEMI) systems that are designed to promote rapid identification of, and access to, appropriate stroke and STEMI resources statewide. To this end, the LERN Board has established requirements for STEMI Receiving Centers, STEMI Referral Centers, and requirements for Stroke Centers. Every CEO in Louisiana must attest to their capability every two (2) years, thus defining STEMI and Stroke hospital resources across the state.



- STEMI is the most severe and deadliest form of a heart attack, afflicting over 700,000 Americans per year. This type of heart attack is caused by the complete closure of a major coronary artery. Timely reopening of the closed artery (reperfusion therapy) can be the difference between life and death, yet up to 30% of STEMI patients never receive the time-sensitive treatments they need. LERN has a legislative mandate to work with the department to develop stroke and STEMI systems that are designed to promote rapid identification of, and access to, appropriate stroke and STEMI resources statewide. LERN's ongoing development of Louisiana's statewide STEMI system of care is based upon best practice guidelines, as established by the American Heart Association's Mission: Lifeline and successful systems across the country. Effective treatments are identified as clot-busting medication administered within 30 minutes or primary percutaneous coronary intervention (PCI) administered within 90 minutes. Addressing the challenge of timely patient access to reperfusion therapy is central to Louisiana's STEMI system of care.
- LERN STEMI system of care is implemented through several activities, including 12-Lead EKG courses across the state and volunteer physician STEMI Champions in all nine (9) Department of Health (LDH) hospital regions. These champions, along with the LERN Tri-Regional coordinators, implement, monitor, and evaluate the STEMI system. We hired a new STEMI Medical Director in January 2020 to help lead the STEMI System. Under his guidance, the LERN Board approved a STEMI data collection pilot. The pilot was a success and in August 2020, the LERN Board made this data collection mandatory. The implementation date was delayed due to COVID-19, but is now fully implemented with all 37 STEMI Receiving Centers submitting data to LERN. The data allows LERN to compare our state's performance to national benchmarks. As of Quarter 2, 2021, the state's median door to PCI time is 61 minutes, which is better than the national benchmark of 90 minutes.
- In 2021, LERN conducted 10 Twelve Lead EKG Courses throughout the state. A total of 165 nurses and paramedics completed the course. Since 2015, when the course was first developed, we have taught 83 classes and a total of 2,295 nurses and paramedics. This education facilitates rapid identification in the pre-hospital setting of this most deadly heart attack. These patients are directed to the definitive care hospital where the Cath Lab team await their arrival. LERN will continue this training as part of the STEMI System strategic plan.
- Stroke is a serious time-sensitive illness. It is the fourth leading cause of death nationally, and Louisiana ranks as the ninth highest state for stroke deaths. Stroke is also the leading cause of adult disability and the number one cause for new admission to nursing homes. Every second of a stroke, a patient loses 32,000 neurons, which ages the brain by 8.7 hours. Over 10 hours 1.2 billion neurons are lost and the brain ages by 36 years. This is why it is paramount to restore blood flow to the brain as quickly as possible. LERN's ongoing development of Louisiana's statewide stroke care system is guided by the evidence-based "hub and spoke" model that facilitates widespread patient access to lifesaving care and treatment with tissue plasminogen activator (tPA), the only FDA approved medication for treatment of an occlusive stroke within the first few hours. Louisiana's "hub and spoke" model includes Comprehensive Stroke Center, Thrombectomy Capable Stroke Center and Primary Stroke Center hubs, and spoke hospitals (Acute Stroke Ready Hospitals or ASRH) connected by telemedicine. Louisiana has developed a system of care to comprehensively treat incidents of stroke. In 2015, Louisiana was one of only 12 states and DC who has promulgated rules around level of stroke centers. Through the work of LERN, the number of certified stroke centers has increased. The Louisiana Stroke System consists of three (3) Advanced Comprehensive Stroke Centers, three (3) Thrombectomy-Certified Stroke Centers and 17 Advanced Primary Stroke Centers. In 2020, the LCC routed 2,229 stroke patients to definitive care hospitals. This was an increase of 18% from 2018. LERN utilizes Louisiana Hospital Inpatient Discharge Data (LaHIDD) to evaluate tPA usage. The data indicates that the tPA usage rate quadrupled since 2010, meaning four times as many stroke patients are receiving this life saving drug. We believe that developing the stroke system where stroke capable hospitals are readily identified contributed to this increase.
- The LERN Board also implemented data submission and accountability measures for the 57 AcuteStroke Ready Centers. We now have 100% of the Acute Stroke Level Hospitals submitting data to LERN. All sites are reviewed for continued participation in the system per established benchmarks, required action plans and mock codes. In addition to the ACSR's, the Board also mandated submission of door to needle metrics for CSC, TSC, PSC-E and

PSC centers. Median Door to Needle time for ASRH's is 52.5 minutes - shorter than national benchmark of 60 minutes. The median Door to Needle time for the certified centers (CSC, TSC, PSC-E and PSC hospitals) is 39 minutes.

- The state stroke system is ensuring that stroke patients go to hospitals that can rapidly identify stroke patients and provide treatment thus preventing them from waiting for care and allowing symptoms and outcomes to worsen. The 'spoke and hub' model has expanded access to care. 99% of the state's population has access to a stroke capable hospital w/in a 60-minute drive time, which fulfills legislative mandate.
- The LERN Board has also adopted destination protocols for EMS to follow to ensure that patients suffering a stroke or STEMI receive care at the closest most appropriate hospital. LERN also promulgated LAC 48:I, Chapters 187 and 189 establishing requirements for Stroke Center Recognition and STEMI Receiving/Referral Centers Recognition. LERN also promulgated LAC 48:I, Chapters 191, 193, and 195 Trauma destination protocol, Stroke destination protocol and STEMI destination protocol. LERN also promulgated LAC 48:I, Chapter 197, Sections 19701-19701 Trauma Program Recognition.
- LERN continues to play a pivotal communications role during disasters and mass casualty incident (MCI) events in Louisiana. As the statewide "first call" helpdesk and 24/7/365 information coordinator for unfolding events, the LCC provides timely information that helps our hospitals, other healthcare providers, and relevant stakeholder agencies prepare for and manage a local and/or statewide emergency response. Additionally, LERN's role in Louisiana's all disasters response includes: supporting hospital, EMS, and emergency preparedness partners in managing incidents, alerting hospital and emergency response stakeholders with details of the incident through the ESF 8 - Portal messaging system, directing patient transports to the most appropriate hospital emergency departments - based upon scene resources, patient triage, and surrounding hospitals' resources and sharing information throughout the event with affected regional personnel and state leadership.
- LERN's role in disaster response also includes joining state, regional, and local partners in conducting emergency preparedness drills across the state including active shooter drills, emergency system tests and planning events, and a mass casualty incident (MCI) boot camp, attending planning meetings, as well as on-site evaluation for many drills. These drills help LERN provide support and necessary feedback to improve efforts, provide education on the Trauma Network and LCC procedures, and to ensure stakeholders have knowledge of resources available to support them.
- LERN also manages the EMS Tactical Operations Center (TOC) during disasters. This includes: operating as tactical command for incoming emergency medical assets including air/ground ambulances, para-transit vehicles, and buses and directing movement and response of ambulances for a declared emergency. Responses may include evacuation of facilities, search and rescue, and support of local 911 or coordinating with local, state, and federal partners to strategically respond to the needs of the citizens of Louisiana during a disaster. Currently, the TOC has been operating since August in support of Hurricane Laura response.

**Program Budget Summary**

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$2,351,121	\$2,157,768	\$2,157,768	\$2,209,130	\$2,244,730	\$86,962
<b>State General Fund by:</b>						
Interagency Transfers	13,269	40,000	40,000	40,000	40,000	0
Fees & Self-generated	0	1,000	1,000	21	0	(1,000)
Statutory Dedications	0	0	0	0	0	0



## Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$2,364,389</b>	<b>\$2,198,768</b>	<b>\$2,198,768</b>	<b>\$2,249,151</b>	<b>\$2,284,730</b>	<b>\$85,962</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$1,411,754	\$1,415,218	\$1,415,218	\$1,447,585	\$1,447,585	\$32,367
Operating Expenses	181,365	179,863	193,323	199,320	195,183	1,860
Professional Services	493,310	407,300	393,840	401,268	392,840	(1,000)
Other Charges	277,960	196,387	196,387	200,978	249,122	52,735
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$2,364,389</b>	<b>\$2,198,768</b>	<b>\$2,198,768</b>	<b>\$2,249,151</b>	<b>\$2,284,730</b>	<b>\$85,962</b>
<b>Authorized Positions</b>						
Classified	9	9	9	9	9	0
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers Derived from Louisiana Highway Safety Commission

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$2,157,768	\$2,198,768	10	Existing Operating Budget as of 12/01/2024
<b>Statewide Adjustments</b>			
\$281	\$281	0	Civil Service Fees
\$3,942	\$3,942	0	Group Insurance Rate Adjustment for Active Employees
\$31,506	\$31,506	0	Market Rate Classified
\$1,043	\$1,043	0	Office of State Procurement
\$47,863	\$47,863	0	Office of Technology Services (OTS)
\$4,723	\$4,723	0	Related Benefits Base Adjustment
(\$15,468)	(\$15,468)	0	Retirement Rate Adjustment
\$1,220	\$1,220	0	Risk Management
\$7,664	\$7,664	0	Salary Base Adjustment
\$27	\$27	0	UPS Fees
<b>\$82,801</b>	<b>\$82,801</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	(\$1,000)	0	Non-recurs a grant received in FY 2024-2025 from the Living Well Foundation.
\$1,860	\$1,860	0	Provides an increase for equipment maintenance support of the Communication Center.
\$2,301	\$2,301	0	Provides an increase for software maintenance and support of the State Trauma Registry and the Louisiana Emergency Response Network Call Center.
<b>\$4,161</b>	<b>\$3,161</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$2,244,730</b>	<b>\$2,284,730</b>	<b>10</b>	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	\$0	\$1,000	\$1,000	\$21	\$0	(\$1,000)

### Professional Services

Amount	Description
\$20,450	Legal services to provide support and guidance on matters related to the development of the system
\$75,665	Management consulting support and strategic planning for ongoing implementation of Louisiana Emergency Response Network
\$76,831	Other educational contracts to secure Advanced Trauma Life Support (ATLS), PreHospital Trauma Life Support (PHTLS), Rural Trauma Team Development Course (RTTDC), American Trauma Society and trauma registries in rural areas
\$219,894	Medical Services; medical directors and other doctors provide consultation related to trauma, stroke and STEMI
<b>\$392,840</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$40,000	Grant provided by the Louisiana Highway Safety Commission (LHSC)
<b>\$40,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$7,706	Office of Risk Management
\$161,570	Office of Technology Services (OTS)
\$5,158	Civil Service Fees
\$2,615	Office of State Procurement
\$24,184	Office of Telecommunications
\$588	Office of State Uniform Payroll (UPS)
\$7,301	Office of State Printing
<b>\$209,122</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$249,122</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This agency does not have funding for Acquisitions and Major Repairs.



**Objective: 3241-01** To continue the operational activity of the LERN Office and LERN Communications Center to encompass 100% of the citizens of Louisiana in providing access to trauma, stroke, and STEMI centers and directing the transport of traumatically injured patients or time sensitive patients to definitive care within 60 minutes of injury/illness.

**Children's Budget Link** Not applicable

**HR Policies Beneficial to Women and Families Link** Not applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of EMS Agencies that participate in LERN	83.9	85	85	85	85
[K] Percentage of time where traumatically injured patients that were directed to an Emergency Department for definitive care did not require transfer to another facility for higher level resources	95.4	95	95	95	95
[K] Percentage of hospitals having emergency room services that participate in the LERN Network	98.3	98	98	98	98
[K] Percentage of EMS agencies that submit data to the State EMS Registry	85.7	85	85	85	85

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Percentage of Louisiana citizens with access to a Level I, II, or III trauma center within a 60 minute drive time	83	83	83	83	90
Number of state designated trauma centers	9	9	10	11	14
Number of hospitals participating in the STEMI regional report	11	0	39	39	38
Number of Primary Stroke Centers or Thrombectomy Certified Stroke Centers in Louisiana.	20	20	24	23	27
Percentage of LDH regions participating with LERN in regional MCI drills.	100	22	67	90	100
Number of LERN directed/facilitated Trauma Nursing Core Course (TNCC) & Emergency Nursing Pediatric (ENPC) classes in all 9 LDH regions.	Not Applicable	118	38	51	47
Number of LERN directed Stop the Bleed classes in all 9 LDH regions annually	Not Applicable	52	41	62	57
Percentage of Level Acute Stroke Ready Hospital stroke centers submitting data t LERN	Not Applicable	200	100	100	100
Percentage of patients with Acute Ischemic Stroke who are treated with Tissue Plasminogen Activator (TPA)	22.6	22	0	10	0
Number of regions to participate in Mass Casualty Incident (MCI) Boot camp	Not Applicable	0	0	0	0

## 09-325-Acadiana Area Human Services District



### Agency Description

The mission of the Acadiana Area Human Services District is to improve the quality of life for the citizens of Acadiana who have behavioral health and/or intellectual/developmental disabilities. The vision of the Acadiana Area Human Services District is to become the preeminent provider of community-based supports and human services which promote the independence, respect, and inclusion of all citizens dealing with issues of behavioral health and/or intellectual/developmental disabilities. The values of the Acadiana Area Human Services District are:

- **Accountability** - To be good stewards of our resources and to exceed all contractual, legal, and regulatory requirements in providing services.
- **Transparency** - To operate in such a manner as to be above reproach in all of our governance and operational processes.
- **Value** - To achieve optimal outcomes by implementing cost effective, evidence-based practices in a timely manner.

To this end, a comprehensive system of care is offered which provides research-based prevention, early intervention, treatment and recovery support services to citizens of Acadia, Evangeline, Iberia, Lafayette, St. Landry, St. Martin, and Vermilion parishes, directly and through community collaborations.

The goals of the Acadiana Area Human Services District are:

- I. To provide comprehensive services and supports which improve the quality of life and community participation for persons in crisis and/or with serious and persistent mental illness, emotional and behavioral disorders, addictive disorders, co-occurring disorders, and/or developmental disabilities.
- II. To improve individual outcomes through effective implementation of evidenced-based and best practices and data-driven decision-making.
- 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.

The Acadiana Area Human Services District focuses its treatment approach on the person and family in the provision of services and supports. The family is paramount to the treatment model and serves as the basis for individual and family treatment, recovery and wellness adaptation.

For additional information, see:

[Acadiana Area Human Services District](#)

### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$14,407,372	\$14,666,975	\$14,666,975	\$15,515,723	\$15,124,680	\$457,705
<b>State General Fund by:</b>						
Interagency Transfers	2,970,089	5,107,914	5,107,914	5,107,914	5,107,914	0
Fees & Self-generated	1,285,886	1,536,196	1,536,196	1,536,196	1,536,196	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	486,048	1,000,000	1,000,000	1,000,000	1,000,000	0
<b>Total Means of Finance</b>	<b>\$19,149,396</b>	<b>\$22,311,085</b>	<b>\$22,311,085</b>	<b>\$23,159,833</b>	<b>\$22,768,790</b>	<b>\$457,705</b>
<b>Expenditures and Request:</b>						
Acadiana Area Human Services District	\$19,149,396	\$22,311,085	\$22,311,085	\$23,159,833	\$22,768,790	\$457,705
<b>Total Expenditures</b>	<b>\$19,149,396</b>	<b>\$22,311,085</b>	<b>\$22,311,085</b>	<b>\$23,159,833</b>	<b>\$22,768,790</b>	<b>\$457,705</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	119	119	119	119	119	0





## 3251-Acadiana Area Human Services District

### Program Authorization

*Acadiana Area Human Services Authority is organized under the following provisions of the Louisiana Revised Statutes (LSA-RS): R.S. 28:910-918; Act 73 of the 2017 Louisiana Regular Legislative Session; and related statutes.*

### Program Description

The Acadiana Area Human Services District is one (1) program comprised of the administration, behavioral health, and developmental disabilities activities.

- **Administration** - 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 Governing 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 consumers 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 LDH, 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 Acadiana Area Human Services District was created by Act 373 in the 2008 Legislative Session for the parishes of Acadia, Evangeline, Iberia, Lafayette, St. Landry, St. Martin and Vermilion. A ten (10) member board was seated in January of 2010 and an Executive Director was hired in November 2011. The Acadiana Area Human Services District will participate in the statewide initiative to transition from the statewide SMO to the five (5) Bayou Health companies to implement an electronic health record to assist with continuous documentation efforts, scheduling of clients to maximize provider time, invoicing and billing procedures to improve collection efforts and standardization of forms/procedures. Acadiana Area Human Services District is seeking national reaccreditation with CARF for its five (5) behavioral clinics sites within the region.
- **Mental Health** - Acadiana Area Human Services District provides mental health outpatient clinic services for children, adolescents, and adults. Core services include screening, assessment, crisis evaluation, individual/group/family therapy, medication management (which includes administration and education), and screening for persons with co-occurring disorders. Contracted services include evidence-based practice (Assertive Community Treatment) and Case Management Services for adults and children/adolescents, as well as housing and employment assistance and assistance in application for Supplemental Security Income (SSI). Service delivery includes full participation in the Healthy Louisiana (formerly Bayou Health) initiative.
- **Addictive Disorders** - Acadiana Area Human Services District provides addictive disorders outpatient clinic services for adolescents and adults and contracts with community vendors to provide prevention services to children and adolescents. Core services include orientation/screening, referral, assessment; education, outpatient, intensive outpatient, and aftercare group modalities, treatment for gambling addiction, drug screens, HIV/STD/TB services, and medical history/mental status exams. Addictive disorders and prevention service providers focus their attention on providing comprehensive, fully integrated prevention and treatment services and actively seek the assistance of partnerships and collaborations to fully meet the needs of individuals, families, and communities.
- **Developmental Disabilities** - Developmental Disabilities core services 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. Staff members assess the needs for support and services, develop individual plans of support, make applicable referrals, and provide ongoing coordination for the client's support plans. Targeted services are centered on Home and Com-



munity-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.

**Program Budget Summary**

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$14,407,372	\$14,666,975	\$14,666,975	\$15,515,723	\$15,124,680	\$457,705
<b>State General Fund by:</b>						
Interagency Transfers	2,970,089	5,107,914	5,107,914	5,107,914	5,107,914	0
Fees & Self-generated	1,285,886	1,536,196	1,536,196	1,536,196	1,536,196	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	486,048	1,000,000	1,000,000	1,000,000	1,000,000	0
<b>Total Means of Finance</b>	<b>\$19,149,396</b>	<b>\$22,311,085</b>	<b>\$22,311,085</b>	<b>\$23,159,833</b>	<b>\$22,768,790</b>	<b>\$457,705</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	164,895	176,386	176,386	180,161	176,386	0
Professional Services	0	0	0	0	0	0
Other Charges	18,984,500	22,134,699	22,134,699	22,979,672	22,592,404	457,705
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$19,149,396</b>	<b>\$22,311,085</b>	<b>\$22,311,085</b>	<b>\$23,159,833</b>	<b>\$22,768,790</b>	<b>\$457,705</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	119	119	119	119	119	0

**Source of Funding**

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
  - Office of Behavioral Health
  - Medical Vendor Administration
- Fees and Self-generated Revenues from:
  - Fees for services provided to clients who are not eligible for Medicaid services through managed care organizations



- Fees for services provided to Medicare eligible clients
- Urine drug screen copays
- Driving while intoxicated court copays
- Medicaid enrollment fees
- Federal Funds derived from the Community Behavioral Health Clinic Planning, Development and Implementation Grant (CCBHC-PDI) from the Substance Abuse and Mental Health Services Administration (SAMHSA)

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$14,666,975	\$22,311,085	0	Existing Operating Budget as of 12/01/2024
<b>Statewide Adjustments</b>			
(\$415,297)	(\$415,297)	0	Attrition Adjustment
\$5,221	\$5,221	0	Civil Service Fees
\$40,529	\$40,529	0	Group Insurance Rate Adjustment for Active Employees
\$17,244	\$17,244	0	Group Insurance Rate Adjustment for Retirees
\$942	\$942	0	Legislative Auditor Fees
\$273,410	\$273,410	0	Market Rate Classified
(\$4,183)	(\$4,183)	0	Office of State Procurement
\$22,808	\$22,808	0	Office of Technology Services (OTS)
\$391,506	\$391,506	0	Related Benefits Base Adjustment
(\$124,608)	(\$124,608)	0	Retirement Rate Adjustment
\$4,216	\$4,216	0	Risk Management
\$246,220	\$246,220	0	Salary Base Adjustment
(\$303)	(\$303)	0	UPS Fees
\$457,705	\$457,705	0	<b>Total Statewide</b>
\$0	\$0	0	<b>Total Non-Statewide</b>
\$15,124,680	\$22,768,790	0	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	\$1,285,886	\$1,536,196	\$1,536,196	\$1,536,196	\$1,536,196	\$0

### Professional Services

Amount	Description
	This agency does not have funding for Professional Services.

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$11,912,561	Salaries and Related Benefits for Other Charges positions
\$10,111,039	Contractual and operating costs of mental health, addictive disorders and developmental disability services
\$22,023,600	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$48,899	Civil Service Fees
\$39,813	Legislative Auditor Fees



### Other Charges

Amount	Description
\$184,793	Office of Risk Management (ORM) Premiums
\$5,584	Office of State Procurement (OSP) Fees
\$170,794	Office of Technology Services (OTS) Fees
\$112,265	Office of Telecommunications
\$6,656	Uniform Payroll System (UPS) Fees
<b>\$568,804</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$22,592,404</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This agency does not have funding for Major Repairs or Acquisitions

**Objective: 3251-01** To provide programmatic leadership and direction to the programs of behavioral health (addictive disorders and mental health) and developmental disabilities services under AAHSD; to continue the operational activity of the AAHSD administrative office in relation to the Readiness Assessment Criteria and other regulatory/licensure processes and according to the terms of the Memorandum of Understanding (MOU) each year through June 30, 2026.

**Children's Budget Link** Acadiana Area Human Services District 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 Acadiana Area Human Services District agency's budget.

**HR Policies Beneficial to Women and Families Link** Human Resource Policies Beneficial to Women and Families Link: The Acadiana Area Human Services District abides by all state Civil Services guidelines and procedures regarding equal opportunity for all staff and in particular women and their families. The Acadiana Area Human Services District also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and the Acadiana Area Human Services District Personnel Handbook. All policies are reviewed annually and changes/additions are made accordingly to new mandates or as issues arise.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of clients who indicate they would continue to receive services at AAHSD clinics if given the choice to go elsewhere	99.51	90	90	90	90
[K] Percentage of clients who indicate they would recommend AAHSD services to family and friends	99.51	90	90	90	90

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Total number of individuals served in the Acadiana Area Human Services District	16,393	14,845	15,000	16,359	16,433
Total number of individuals served by outpatient mental health in Acadiana Area Human Services District	6,078	6,555	644	6,118	5,638
Total numbers of individuals served by outpatient Addictive Disorders in Acadiana Area Human Services District	1,035	824	751	700	579
Total number of enrollees in prevention programs	9,280	8,651	6,250	9,541	9,601



**Objective: 3251-02** Each year through June 30, 2026, AAHSD will work as part of the State's continuum of care that centers on behavioral disorders, addictive disorders, and co-occurring disorders.

**Children's Budget Link** Acadiana Area Human Services District 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 Acadiana Area Human Services District agency's budget.

**HR Policies Beneficial to Women and Families Link** Human Resource Policies Beneficial to Women and Families Link: The Acadiana Area Human Services District abides by all state Civil Services guidelines and procedures regarding equal opportunity for all staff and in particular women and their families. The Acadiana Area Human Services District also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and the Acadiana Area Human Services District Personnel Handbook. All policies are reviewed annually and changes/additions are made accordingly to new mandates or as issues arise.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of individuals successfully completing the 24-hour residential addictive disorders treatment program	0	50	50	50	50
[K] Number of adults receiving mental health services in all AAHSD behavioral health clinics	4,714	5,000	5,000	5,000	5,000
[K] Number of children/adolescents receiving mental health services in all AAHSD behavioral health clinics	479	500	500	500	500
[K] Percentage of adults receiving mental health services who indicate that they would choose to continue to receive services from AAHSD if given the choice to receive services elsewhere	100	90	90	90	90
[K] Percentage of mental health clients who would recommend AAHSD services to others	100	90	90	90	90
[K] Percentage of mental health cash subsidy slots utilized	100	90	90	90	90

**Objective: 3251-03** Through the Developmental Disabilities activity, AAHSD will foster and facilitate independence for citizens with disabilities through the availability of home- and community-based services each year through June 30,2026.

**Children's Budget Link** Acadiana Area Human Services District 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 Acadiana Area Human Services District agency's budget.

**HR Policies Beneficial to Women and Families Link** Human Resource Policies Beneficial to Women and Families Link: The Acadiana Area Human Services District abides by all state Civil Services guidelines and procedures regarding equal opportunity for all staff and in particular women and their families. The Acadiana Area Human Services District also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and the Acadiana Area Human Services District Personnel Handbook. All policies are reviewed annually and changes/additions are made accordingly to new mandates or as issues arise.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of persons receiving individual and family support services	189	200	200	260	260
[K] Number of persons receiving Flexible Family Funds	202	202	202	202	202
[K] Percentage of eligibility determinations determined to be valid according to the Flexible Family Fund provisions	100	95	95	95	95
[K] Number of persons receiving developmental disabilities services	2,935	3,000	3,000	3,700	3,700



## 09-326-Office of Public Health



### Agency Description

The mission of the Department of Health (LDH) Office of Public Health (OPH) is to protect and promote the health and wellness of all individuals and communities in Louisiana. We accomplish this through education, promotion of healthy lifestyles, preventing disease and injury, enforcing regulations that protect the environment, sharing vital information and assuring preventive services to uninsured and underserved individuals and families.

The LDH Office of Public Health, characterized by a trained and highly motivated workforce, will employ science-based best practices to ensure that all people in Louisiana have the opportunity to grow, develop, and live in an environment that promotes the physical, behavioral and social health of individuals, families and communities.

Public Health professionals are motivated daily by how individuals and communities are working together to improve their health. As custodians of the public's trust and money, we strive to stay connected to what is most important to improve the health of individuals and families.

The goals of the Office of Public Health include the following:

- I. Increase financial stability by more efficient utilization of resources and increased revenue.
- II. Operate as a cross-functional, cohesive agency throughout all programs, services, and regions, while being reliable and responsive and meeting national standards.
- III. Serve as a valued leader in public health in Louisiana and facilitate partnerships to better align efforts and overall impact on health and wellness of individuals and communities.
- IV. Attract and retain a competent and diverse staff throughout our workforce to maximize productivity, deliver high quality service, and improve outcomes.
- V. Lead and continually improve a public health system that identifies and reduces inequities to improve health outcomes and quality of life in Louisiana.
- VI. Adopt and maintain an up-to-date IT infrastructure to ensure a well-equipped workforce that has the tools to meet or exceed performance standards and funding requirements.
- VII. Leverage health information technology to maximize use and integration of data to drive decision-making.

The core values of the Office of Public Health include the following:

- OPH values health as physical, mental, and social well-being.
- We are dedicated to assisting and serving everyone with compassion and dignity.
- We value and respect diversity.
- We value individuals and communities as core partners in protecting and promoting health.
- We value the unique perspectives and contributions of all employees.

- We are committed to fostering an environment where all employees are empowered to challenge current processes and assumptions in an effort to continually improve quality and performance.
- We are committed to excellence through continuous performance improvement based on best practices and available science.
- We demonstrate integrity, accountability, professionalism, and transparency.

The Office of Public Health has one appropriated program, the Public Health Services Program.

For additional information, see:

[Office of Public Health](#)

[Centers for Disease Control and Prevention](#)

[Louisiana Health Finder](#)

## Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$58,767,535	\$60,446,578	\$61,846,578	\$62,413,056	\$64,157,273	\$2,310,695
<b>State General Fund by:</b>						
Interagency Transfers	15,283,995	87,005,926	87,005,926	87,136,513	85,005,926	(2,000,000)
Fees & Self-generated	52,088,032	56,642,869	56,728,876	59,366,426	58,169,027	1,440,151
Statutory Dedications	13,383,108	18,000,320	18,000,320	18,179,779	18,000,320	0
Federal Funds	354,379,389	552,284,082	552,284,082	408,867,210	406,102,806	(146,181,276)
<b>Total Means of Finance</b>	<b>\$493,902,060</b>	<b>\$774,379,775</b>	<b>\$775,865,782</b>	<b>\$635,962,984</b>	<b>\$631,435,352</b>	<b>(\$144,430,430)</b>
<b>Expenditures and Request:</b>						
Public Health Services	\$493,902,060	\$774,379,775	\$775,865,782	\$635,962,984	\$631,435,352	(\$144,430,430)
<b>Total Expenditures</b>	<b>\$493,902,060</b>	<b>\$774,379,775</b>	<b>\$775,865,782</b>	<b>\$635,962,984</b>	<b>\$631,435,352</b>	<b>(\$144,430,430)</b>
<b>Authorized Positions</b>						
Classified	1,213	1,215	1,215	1,215	1,220	5
Unclassified	14	14	14	14	14	0
<b>Total Authorized Positions</b>	<b>1,227</b>	<b>1,229</b>	<b>1,229</b>	<b>1,229</b>	<b>1,234</b>	<b>5</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 3262-Public Health Services

### Program Authorization

This program is authorized by the following legislation:

- *Statutory Authority for Public Health Services: Statutory Authority is inclusive of programs within the five operating areas: Vital Records and Statistics R.S. 40:32 et. seq., R.S. 40:37, Data Release R.S. 40:41, Registration of Vital Events R.S. 40:34 et. seq., Marriage Licenses R.S. 9:201 et. seq. Putative Father Registry R.S. 9:400 et. seq.; Maternal and Child Health Services Chapter 8, Part I L.R.S. 46:971-972; R.S. 17:2111-2112, R.S. 33:1563, Hearing Impairment R.S. 46; 2261-2267, Adolescent Pregnancy R.S. 46:973-974 (Maternal and Child Health Services Block Grant, Title V of the Social Security Act); Omnibus Budget Reconciliation Acts of 1981 and 1989; P.L. 101-239; Social Security Act - Maternal and child health block Grant 42 U.S.C. 701fl501, Personal Responsibility and Work Opportunity Reconciliation act of 1996 - Temporary Assistance to Needy Families Block Grant Federal Pub.L. 104-193, Patient Protection and Affordable Care Act of 2010 42 U.S.C. 701 fl Section 511(b), Medicaid Targeted Case Management 42 U.S.C. 701 fl 1905(a)(19), fl 1915(g), LAC Title 50 Part XV Subpart 7, Violent Crime Control and Law Enforcement Act of 1994 Federal H.R. 3355, Pub.L. 103-322, Child Death Investigation L.S.A. RS 40:2019;*
- *Family Planning Title X of the Public Health Service Act, 42 U.S.C. 300 et. seq., 42 CFR part 59, subpart A, Subpart B, 42 CFR part 50 subpart B; 42 CFR 59.1; OPA 99-1: Compliance with State reporting laws: FY 1999 Omnibus Appropriations bill P.L. 105-277 fl 219; Louisiana Children Code Art. 609A; Abortion Alternatives R.S.40.1299.35' Title XIX of the Social Security Act, as amended (42 CFR), R.S. 40:1299 thru 1299.5, Child Nutrition Act of 1966 As Amended Through P.L. 110-246, Effective October 1, 2008, R.S. 46:447.1; Title V Maternal and Child Health; fl 502; Social Security Act Title XIX (P.L. 95-613); (P.L. 95-91); (P.L. 95-83); Title X, 42 U.S.C. 701:42 U.S.C. 3000. R.S. 40:5; Act 16; 42 U.S.C. 241(a), 243(b), 247(c); Health Omnibus Programs Extension (HOPE) Act; Title XXV; Public Law 100-607; Comprehensive AIDS Resources Emergency Act of 1990 (Title XXVI), R.S. 40:4,5; RS 17:170; 42 U.S.C. 2476 (Section 317 of the Public Health Act), R.S. 40:5; RS 40:1061-1068; RS 40:3.1; Sexually Transmitted Disease, RS 40:1061 thru 1068 and 1091 thru 1093, LRS 40:4(A)(2) and RS 40:5(10); Vaccines for Children, Section 1928 of the Social Security Act, Vaccine Adverse Event Reporting System 42 U.S.C. fl300aa-25;*
- *Women Infants and Children fl17 of the Child Nutrition Act of 1966, WIC Breastfeeding Peer Counseling, Child Nutrition and Reauthorization Act of 2004; Health, Hunger Free Kids Act of 2010; Commodity Supplemental Food Program Section 4(a) of the Agriculture and Consumer Protection Act of 1973; State Sanitary Code, Chapter II, 42 U.S.C., 247c (Public Health Service Act 318); Public Law 95-626, R.S. 40:4,5. 40:28-29; RS 40:17, R.S. 40: 5,7, 18; RS 40:1275 thru 1278; 42 U.S.C. 246; State Sanitary Code, Chapter II, 42 U.S.C., 247c (Public Health Service Act 318); Public Law 95-626, R.S. 40:4,5. 40:28-29; RS 40:17, R.S. 40: 5,7, 18; RS 40:1275 thru 1278; 42 U.S.C. 246, Louisiana State Sanitary Code, Chapters I, II, XII, XIV, XXIII, XXIV. Children's Special Health Services R.S.40:1299.111-120 (Children's Special Health Services). Title 48; Public Health General; Part V; subpart 17; flfl4901-5903 /LAC:48:V.4901-5903; Title V of the Social Security Act sections 701-710, subchapter V chapter VII, title 42; Birth Defects LAC Title 48:V.Chapters 161 and 163; Newborn Screening: RS 40:1299 - 1299.4, 1299:6, Hemophilia: RS 40:1299.5; LAC 48.V.7101, Childhood Lead Poisoning Prevention: RS 40:1299.21-29; LAC 51:IV.101-111), LAC Title 48:V.fl 7005; Newborn Heel Stick RS 40:1299-1299.4, 1299.6, LAC title 48.V.6303; Hearing, Speech and Vision R.S. 46:2261 et. seq. LAC Title 48, Public Health General, Part V, subpart 7, Chapter 22; Section 399M of the Public Health Service Act 42 USC section 280g-1; Early Hearing Detection and Intervention Act of 2010;*
- *Individuals with Disabilities Education Act (IDEA), Part C, Early Intervention Program for Infants and Toddlers with Disabilities, final regulations 2011, 34 CFR Part 303 RIN 1820-AB 59; Infectious Disease Epidemiology LAC Title 51, Part II. The Control of Diseases 105, LAC Title 51 Part III. The Control of Rabies and other Zoonotic Diseases 101-111; Tuberculosis, LA R.S. 40:3, 40:4, 40:5 Public Health Sanitary Code, (LAC TITLE 51): Chapter II, í115, í117, í119, í121, í125, í503, í505; Adolescent School Health Initiative, LA, R.S. 40:31.3; R.S. 40:1, et seq., R.S. 4- 6, R.S. 8- 9 et seq., 1141-51, 1152-1156, 2701-19, 2817 et. Seq; Commercial Body Art Regulation Act (Act 393 of 1999) R.S. 40:2831 - 40:2834, LAC 51 (Public Health - Sanitary Code - Parts 1-28); Chapter 32 of Title 40 of the Louisiana Revised Statutes of 1950, as amended (La. R.S. 40:2821 - 2826);*



- *Safe Drinking Water Program, L.R.S. 40:4.A(7),(8)&(11)); 40:4.B; 40:4.11, 40:4.12; 40:5(5),(6)&(20); 40:5.6-9; 40:6; 40:8; Safe Drinking Water Administration Fee R.S. 40:31.33.LAC 51: Part I and Parts XII (Water Supplies), XIV (Plumbing), XXIV (Swimming Pools); and LA R.S. 40:32 et seq., LA R.S. 40:1299.80 et seq; Building and Premises RS36:258; Commercial Seafood LAC Title 51: Part IX; LRS 40:5.3, National Shellfish Sanitation Program, USFDA Interstate Certified Shellfish Shippers List; Infectious Waste RS 40:4 (b)(i); Milk and Dairy LAC Title 51, Part 7, U.S. Food and Drug Administration Pasteurized Milk Ordinance, 2011 Revision; Retail Food LAC Title 51Part XXIII Chapter 307, Chapter 501; Food and Drug R.S. 40:601 et. sep., 2701-2719, and 2831 et seq, RS 40:717; Operator Certification RS 40:1141-1151, Title 48, Part V, Chapter 73, 42 U.S.C. 300f, et seq. 40 CFR Parts 141-143; Emergency Medical Services, R.S. 40:1231-1236., R.S. 40:1300.102-105; Emergency Preparedness sections 319C-1 and 319C-2 of the Public Health Service (PHS) Act as amended by the Pandemic and All-Hazards Preparedness Act (PAHPA) of 2006, Presidential Policy Directive 8: National Preparedness; Medicare Rural Hospital Flexibility Balanced Budget Act of 1997, Section 4201, P.L. 105-33, LA Act 162 of 2002;*
- *Primary Care Office and Health Professional Workforce Public Health Act, Title III, fl 333D, Section 220fl of the Immigration and Nationality Technical Corrections Act of 1994, Public Health Services Act, Title III, fl 339 (O), 338I, and 338 and 338B(g)(1); Health Professional Shortage Area 42 CFR, Chapter 1, Part 5, fl215 of the Public Health Service Act, 58 Stat. 690, 42 U.S.C. 216, fl 332 of the Public Health Service Act, 90 Stat. 2270-2272, 42 U.S.C. 245e.*

## Program Description

The mission of Public Health Services is to protect and improve the health and well-being of Louisiana's residents, visitors, and native-born Louisianans who no longer reside in the state, by:

- Improving the Health of Louisiana's residents by promoting healthy lifestyles, providing preventive health education and data necessary to enable individuals and communities to assume responsibility for their own health, and assuring the availability of essential preventive health services.
- Operating a centralized vital event registry that provides efficient access to, collection and archival of vital event records.
- Protecting the health of Louisiana citizens and its visitors by providing the educational resources, regulatory oversight and preventive measures necessary to reduce the incidence of food/water-borne illnesses and other preventable diseases/conditions most commonly associated with unsafe food, water, milk, seafood, molluscan shellfish, drugs, cosmetics, onsite wastewater, biomedical waste, public institutions, commercial body art, commercial tanning, and beach recreational waters.
- Preventing illness and death that can occur from waterborne disease outbreaks or exposure to contaminated drinking water or raw sewage.
- Improving the health of Louisiana citizens by assisting public water systems with delivering safe and affordable drinking water.

The goals of Public Health Services:

OPH is dedicated to the development, implementation and management of public health services for the citizens of Louisiana. The agency will continue to deliver Maternal Child Health Services, Nutrition Services (Women, Infants and Children (WIC) Services), Reproductive Health Services, Children's Special Health Services, Immunization Services, Tuberculosis Services and Genetic Disease Monitoring Services. OPH promotes the physical, mental and social health of infants, children, adolescents, women, families and communities through these services via health information/statistics, environmental health, chronic diseases/health promotion, preventive health, epidemiology/surveillance, and access to essential health care services.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$58,767,535	\$60,446,578	\$61,846,578	\$62,413,056	\$64,157,273	\$2,310,695
<b>State General Fund by:</b>						
Interagency Transfers	15,283,995	87,005,926	87,005,926	87,136,513	85,005,926	(2,000,000)
Fees & Self-generated	52,088,032	56,642,869	56,728,876	59,366,426	58,169,027	1,440,151
Statutory Dedications	13,383,108	18,000,320	18,000,320	18,179,779	18,000,320	0
Federal Funds	354,379,389	552,284,082	552,284,082	408,867,210	406,102,806	(146,181,276)
<b>Total Means of Finance</b>	<b>\$493,902,060</b>	<b>\$774,379,775</b>	<b>\$775,865,782</b>	<b>\$635,962,984</b>	<b>\$631,435,352</b>	<b>(\$144,430,430)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$142,522,622	\$144,470,236	\$144,470,236	\$153,858,867	\$147,108,824	\$2,638,588
Operating Expenses	26,406,499	31,587,845	31,587,845	32,263,823	32,127,845	540,000
Professional Services	47,318,703	61,279,572	61,279,572	62,590,955	61,279,572	0
Other Charges	276,631,072	537,042,122	538,442,122	386,330,407	390,000,179	(148,441,943)
Acquisitions & Major Repairs	1,023,164	0	86,007	918,932	918,932	832,925
<b>Total Expenditures &amp; Request</b>	<b>\$493,902,060</b>	<b>\$774,379,775</b>	<b>\$775,865,782</b>	<b>\$635,962,984</b>	<b>\$631,435,352</b>	<b>(\$144,430,430)</b>
<b>Authorized Positions</b>						
Classified	1,213	1,215	1,215	1,215	1,220	5
Unclassified	14	14	14	14	14	0
<b>Total Authorized Positions</b>	<b>1,227</b>	<b>1,229</b>	<b>1,229</b>	<b>1,229</b>	<b>1,234</b>	<b>5</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
  - Medical Vendor Payments - Title XIX
  - Office of Management and Finance for providing emergency medical service training
  - The Department of Environmental Quality for coliform analysis
- Fees and Self-generated Revenues from:
  - Patient fees
  - Third party reimbursement received for medical services
  - Local funds generated by parish mileage or contributions for parish health units
  - Fees for testing charged in the Emergency Medical Services activity
  - Fees for testing charged in the Emergency Medical Services activity
- Statutory Dedications from the following funds:
  - Louisiana Fund (R.S. 39:98.6.(8))
  - Oyster Sanitation Fund (R.S. 40:5.10)



- Vital Records Conversion Fund (R.S. 40:39, 1 (B)(2))
- Federal Funds derived from:
  - Funds for AIDS Prevention, Drugs, New Initiatives, and Reporting
  - Grant from the Center for Disease Control (CDC) to study behavioral risk
  - USDA Commodity Supplemental Food and WIC Program grants
  - Family Planning Title 10 Grant
  - Healthy Futures Case Management Grant for at-risk pregnant women
  - Immunization Grant for Children
  - The Maternal and Child Health Grant
  - The Preventative Health Grant
  - The Sexually Transmitted Disease Control Grant
  - Engineering Services Grant
  - CDC Grant for Infectious Epidemiology
  - Primary Care and Health Promotions Grant
  - Emergency Medical Services for Children Grant
  - Food & Drug Administration Grants
  - Vital Statistics Cooperative Grant

Per R.S. 39:36B.(8), see table below for listing of each statutorily dedicated fund.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$61,846,578	\$775,865,782	1,229	Existing Operating Budget as of 12/01/2024

#### Statewide Adjustments

\$51,200	\$918,932	0	Acquisitions & Major Repairs
\$4,647	\$4,647	0	Administrative Law Judges
(\$1,822,403)	(\$6,508,582)	0	Attrition Adjustment
\$3,121	\$3,121	0	Capitol Park Security
(\$5,578)	(\$5,578)	0	Capitol Police
\$31,413	\$31,413	0	Civil Service Fees
\$305	\$1,106	0	Civil Service Training Series
\$115,193	\$411,407	0	Group Insurance Rate Adjustment for Active Employees
\$94,394	\$337,125	0	Group Insurance Rate Adjustment for Retirees
\$10,735	\$10,735	0	Maintenance in State-Owned Buildings
\$889,900	\$3,178,218	0	Market Rate Classified
(\$1,400,000)	(\$1,486,007)	0	Non-recurring Carryforwards
(\$231,042)	(\$231,042)	0	Office of State Procurement
\$1,017,439	\$3,633,712	0	Office of Technology Services (OTS)
(\$163,437)	(\$583,703)	(4)	Personnel Reductions
\$420,078	\$1,500,279	0	Related Benefits Base Adjustment
\$55,758	\$55,758	0	Rent in State-Owned Buildings
(\$407,080)	(\$1,453,858)	0	Retirement Rate Adjustment
(\$38,652)	(\$38,652)	0	Risk Management
\$1,516,019	\$5,414,354	0	Salary Base Adjustment



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
(\$234)	(\$234)	0	State Treasury Fees
(\$5,823)	(\$5,823)	0	UPS Fees
<b>\$135,953</b>	<b>\$5,187,328</b>	<b>(4)</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$0	5	Converts five (5) existing job appointments to permanent T.O. positions. These positions, (two (2) Program Monitors, two (2) RN-Program Coordinators, and one (1) Administrative Coordinator), are due to expire in FY 2025-2026.
\$2,000,000	\$0	0	Means of finance substitution increases State General Fund (Direct) and reduces Interagency Transfers from the Department of Children and Family Services (Temporary Assistance for Needy Families) to support the Nurse Family Partnership.
\$0	(\$150,000,000)	0	Non-recurs funding associated with COVID-19 grants.
(\$500,000)	(\$500,000)	0	Non-recurs funding for the Well-Ahead Tobacco Prevention and Control Program
\$782,242	\$782,242	4	Provides for a new federally mandated Environmental Protection Agency revision that expands the amount of samples the OPH lab will receive annually.
\$100,000	\$100,000	0	Provides for an increase in the lease cost for the Bureau of Community Preparedness (BCP) warehouse which is needed for emergency related response efforts as well as resupplying regions with resources for field operations.
(\$207,500)	\$0	0	Pursuant to Executive Order JML 24-11, a means of finance substitution replacing State General Fund (Direct) with Federal Funds from various federal grants.
<b>\$2,174,742</b>	<b>(\$149,617,758)</b>	<b>9</b>	<b>Total Non-Statewide</b>
<b>\$64,157,273</b>	<b>\$631,435,352</b>	<b>1,234</b>	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	\$51,563,830	\$56,031,414	\$56,052,364	\$58,749,907	\$57,557,572	\$1,505,208
Vital Records Conversion	403,208	425,404	425,404	426,487	425,404	0
Dedicated Fund Account						
Oyster Sanitation Dedicated Fund Account	120,994	186,051	251,108	190,032	186,051	(65,057)

### Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Telecommunications for the Deaf Fund	\$3,228,339	\$5,510,939	\$5,510,939	\$5,614,182	\$5,510,939	\$0
Rural Primary Care Physicians Development Fund	705,147	2,673,634	2,673,634	2,673,634	2,673,634	0
Louisiana Fund	9,449,623	9,815,747	9,815,747	9,891,963	9,815,747	0



## Professional Services

Amount	Description
\$10,804,802	Coordination activities to support statewide HIV/AIDS/STD prevention, surveillance, Ryan White Care and related services; develop, implement, and manage projects relating to medical credentialing; develop database for Bureau of Health and Informatics; provide conference planning, management, and staffing for Bureau of Health Informatics' Opioid Surveillance activity; consultation services for radiochemistry laboratory; provide toxicology consulting services; provide virtual home visits that include Healthy Homes programming and asthma education; asthma training for community health workers; provide consulting and other services for Environmental Health, Biostatistics, and Epidemiology programs; provide consulting and statistical services for the LDH Tracking Program and OPH Health Data Porta; provide two full time staff with expertise in community outreach, health education and environmental science; provide strategic support and guidance on the design and implementation of the Occupational Heat-Related Illness Program; perform up to four Fatality Assessment and Control Evaluation (FACE) investigations per year in collaboration with the Occupational Health Program; toll-free information and service referral system for healthcare needs; provide outreach for Partners for Healthy Babies; provide infection-related training to healthcare providers, physicians, and pharmacists to support the Office of Public Health Infectious Disease Epidemiology Program.
\$684,539	Engineering & Architectural consulting services for Engineering Services.
\$40,000	Legal services for public water system loan and bond issuance services.
\$3,309,791	Medical & Dental Services for (but not limited to): Provide license and billing module for the Certified Complete Electronic Health Record Systems (CCEHRS) system used in the OPH Parish Health Units; Sickle Cell patient support services; clinical genetic evaluations and counseling; Cystic Fibrosis confirmatory consultation and lab testing; specialized physician services for children and youth with special healthcare needs in healthcare shortage areas of the state; Tuberculosis treatment, consultation, x-ray services, and site visits throughout the state; community based cancer screening services; provide consultation, training, and other programs to support the Bureau of Family Health.
\$46,440,440	Other professional services for (but not limited to): Strategic planning and staffing for OPH Administration Services; Student Loan Repayment Program that provides medical professionals in health professional shortage areas of the state; provide services to promote the Commodity Supplemental Food Program (CSFP); assist in food distribution pilot; provide Interpreting, Equipment, Hearing Aid Support services; provide program support personnel to assist OPH Revenue Monitoring Unit; provide support services for Emergency Preparedness and Response for Center for Community and Preventive Health; provide anti-racism training for Office of Public Health staff; provide staffing for Alexandria Water Lab; provide marketing services for Drinking Water Revolving Loan Fund (DWRLF) program; various healthcare related services to the Office of Public Health Bureau of Family Health Program such as (but not limited to); sexual assault centers training and technical assistance on sexual violence prevention needs; program support and expansion services to the Nurse Family Partnership Program, and improvement of maternal, infant, and child mortality and morbidity rates by providing regional leadership, surveillance, health education, and preventive health services statewide; Reproductive Health integrated with primary care services for patients of reproductive age; City Readiness Initiative planning for mass dispensing in Special Needs Shelters; provide sign language, telecommunication interpretation services, and website development for the hearing impaired, and various environmental and community outreach strategic planning services; provide staffing support for various program offices in the Office of Public Health; provide Behavioral Risk Factor Surveillance data through telephone and online surveys; provide Opioid surveillance, data driven prevention initiatives, and Opioid analysis; strategic planning, and staffing for workforce development and performance improvement manager system; provide services of a Medicolegal Death Investigator for the New Orleans Forensic Office, who will assist with establishment of a surveillance system on homicides, suicides, deaths of undetermined manner, and unintentional firearm deaths for Louisiana; consultation and training services for the Office of Public Health Laboratory; staffing support for the Infectious Disease Epidemiology program; various statewide staffing and support services for the WIC program; provide X-ray technicians for TB clinics statewide; provide support services and one time assistance to address the needs of expectant parents and families with young children during the COVID-19 public health emergency; provide Chempack containers detection device for the OPH Community Preparedness program; provide assessments for the Oral Health program; provide Telehealth Diabetes Self- Management Education and Support (DSMES) Distant Site; consulting services for Electronic Health Records; diabetes prevention and training services; monitor and take preventive action for positive Hepatitis B Surface Antigen reports; provide Ethnicity Equity training for contact tracers; provide staffing and support services for Wetmore TB Clinic; provide respiratory services to evacuees at medical special needs shelter.
\$61,279,572	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$80,650,624	Contract for Pharmacy Benefit Management (PBM) services and medications for the HIV/AIDS Drug Assistance Program (ADAP); provide health and dental insurance premiums and co-payments to ensure continuation of private insurance coverage; provide rapid HIV testing, counseling, and servicing of prevention supply locations; provide Ryan White Part B services which provide healthcare and support services for HIV infected patients; provide various professional services including (but not limited to): low-income housing for HIV/AIDS clients, mental health services, and rapid HIV testing services which will improve quality, availability and organization of health care and support services to eligible HIV infected patients.
\$288,879	Provision of foreign language interpretation through language line services.
\$242,580	EMS Examination and Oversight Services; Medical Director for the Bureau of Emergency Medical Services.
\$13,412,262	Maternal & Child Health services for primary care, counseling, referral and social services for pregnant adolescents and adults; contracts for Nurse Family Partnership Nurses statewide to serve at risk populations.
\$87,684,536	WIC services for issuance of WIC food vouchers statewide.
\$13,522,516	Contracts with various providers statewide to provide WIC services to eligible clients, nutrition education; WIC EBT/MIS initiatives; WIC banking system services; and transportation services for eligible WIC participants; Peer Counseling services.
\$372,607	Contracts for specialized Sickle Cell and Cystic Fibrosis testing and care.
\$277,249	Children's Special Health Services provide statewide medical services for children with special medical health needs in areas such as (but not limited to): Genetics, Neurology, Orthopedics, Care Coordination, Epidemiology, Neonatal Intensive Care, Dentistry, and Plastic and Reconstructive Surgery; provide enhancements to the Early Hearing Detection and Intervention (EDHI) tracking.
\$515,000	Contractor to provide training to small water systems and their operators to ensure systems have the ability to comply with Safe Drinking Water regulations in order to protect the safety of the drinking water provided to Louisiana citizens; provide technical assistance to public water systems to help them maintain compliance with the Safe Drinking Water Act; provide semi-annual billing to collect principal and interest for Safe Drinking Water Revolving Loan Fund loans; provide comprehensive training on optimizing surface water treatment plant performance to LDH engineers; provide Engineering Services with a records management system, an electronic repository of official records that have been created or received by LDH Engineering Services; provide water testing per Act 605, including monthly technical services to Louisiana water systems; provide management training to public water system decision makers across the state at various locations.
\$47,458,286	Various public health- related contracts that will provide services for the following programs (but not limited to): OPH Laboratory, Center for Community and Preventive Health, Chronic Disease, Policy and Planning, Environmental Epidemiology, Infectious Disease Epidemiology, and OPH Administrative Services; Contractors will provide services including (but not limited to): providing interpretation and translation services for meetings and publications, meeting closed captioning, and other inclusivity measures; provide various professional services through Louisiana Public Health Institute (LPHI); Contractor will provide workforce development for the Infectious Disease Epidemiology program's Health-Associated Infection-Antimicrobial Resistance (HAI/AR) team; coordinate Center for Disease Control (CDC) priority program activities, and conduct infectious disease trainings; provide laboratory outsourced laboratory testing for various tests; add the Industry and Occupation Module to the Louisiana Behavioral Risk Factor Surveillance System (BFSS) survey; provide physician services to rural areas of the state that do not have access to primary care physicians statewide; provide two full time staff with expertise in community outreach, health education and environmental science; provide other operating miscellaneous services; various contracts for Opioid overdose and Abuse Prevention.
\$120,408	Molluscan Shellfish program technical support; Oyster Water analysis, beach monitoring, GIS mapping and field surveys, Beach Warning Sign maintenance at Fontainebleau State Park, Grand Isle State Park, Fourchon Beach, and Grand Isle Beach for The Beach Monitoring Program.
\$16,976,801	Various contracts to provide COVID-19 services for the following programs: Immunization, Infectious Disease Epidemiology, Chronic Disease, Population Health Informatics, OPH Administrative Services, OPH Administrative and Virology/ Molecular/ Bioterrorism Laboratories, Environmental Epidemiology, Center for Community and Preventive Health, and Center for Community Preparedness. Contractors will provide services including (but not limited to): provide advertising services and supplies in response to COVID-19; epidemiological consultation, and resource coordination for COVID cases and close contacts during isolation/ quarantine; provide COVID-19 testing kits, sample test containers, and emergency supplies; provide Vaccine Care kits; provide COVID-19 emergency supplies for OPH parish health units; COVID-19 awareness and prevention, messaging translation, and staffing services; develop, implement, and manage all reference lab billing and collection services related to COVID-19 lab testing; provide courier services for COVID-19 testing samples; vector borne insecticide testing, waste water surveillance, and COVID-19 testing on animals; provide Clinical Laboratory Improvement Amendments (CLIA) consultant services and other various COVID-19 contractual services.
\$95,914,411	Expiring grants in anticipation of any new grants.
<b>\$357,436,159</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$629,117	Civil Service Fees
\$15,264	State Treasury Fees
\$72,951	Uniform Payroll System (UPS) Fees
\$82,701	Capitol Police Fees

## Other Charges

Amount	Description
\$186,078	Capitol Park Security Fees
\$1,130,201	Office of Risk Management (ORM) Premiums
\$216,684	Office of State Procurement (OSP) Fees
\$7,090,416	Rent in State-owned Buildings
\$112,648	Maintenance in State-owned Buildings
\$16,233,011	Office of Technology Services (OTS) Fees
\$1,068,458	Transfers to other state agencies
\$208,572	Imperial Calcasieu Human Services Authority NACCHO
\$85,000	Office of the Legislative Auditor - auditing services for the Drinking Water Revolving Loan Fund
\$189,035	Department of Agriculture and Forestry
\$425,008	LDH Office of the Secretary - Attorney 4 Job Appointment positions assigned to OPH Engineering and prosecutorial attorney relative to EMS investigations, BEMS legal services, Performance Management for training
\$255,400	LDH Office of Women's Health - Performance Management for training
\$1,623,399	Opioid Abuse Prevention activities through Louisiana Board of Pharmacy; Louisiana Supreme Court-Drug Specialty Court; Louisiana Highway Safety Commission.
\$140,000	Louisiana Property Assistance Agency (LPAA)
\$5,872	Administrative Law Judge Fees
\$1,033,333	Office of Telecommunication Services
\$10,000	Bureau of Minority Health for tribal outreach activities
\$40,000	Office of Aging and Adult Services to provide subject matter expertise on Louisiana's aging and adult population
\$2,012,754	Medical Vendor Payments for LINCCA
<b>\$32,564,020</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$390,000,179</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions:</b>
\$49,350	29 Computers
\$173,110	44 Medical Supplies
\$49,450	47 Office Furniture items
\$86,000	Three (3) Telephone Systems
\$7,500	50 Docking Stations
\$29,600	60 Office Furniture items
\$30,170	24 Office Equipment items
\$288,925	351 Computer items
\$37,486	72 Software Licenses
\$116,141	65 Medical Supplies
\$51,200	128 Language Translator devices
<b>\$918,932</b>	<b>SUB-TOTAL ACQUISITIONS</b>
	This agency does not have funding for Major Repairs.
<b>\$918,932</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



**Objective: 3262-01** Public Health Services, through its Vital Records and statistics activity, will process Louisiana vital event records and requests for certified copies of document services annually through June 30, 2028.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Percentage of walk-in customers served within 30 minutes	88	85	85	85	85
[S] Percent of mail requests filled within two weeks	90	90	90	90	90
[S] Percentage of emergency document service requests filled within 24 hours	99	98	98	98	98

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Birth record intake	59,062	57,611	56,268	57,909	55,361
Death record intake	50,763	56,806	57,068	50,583	50,217
Marriage record intake	31,408	32,421	31,257	3,845	33,888
Divorce record intake	11,374	11,248	11,785	6,147	6,769
Abortion record intake	7,557	7,458	7,868	725	1
Fetal death record intake	416	517	449	444	479
Total number of birth, death, fetal death, marriage, divorce, abortion and still birth certificates accepted	160,580	166,061	164,695	119,653	146,715
Total number of birth, death, fetal death, marriage, divorce, abortion and still birth certificates sold	538,485	536,499	552,461	178,838	590,021

**Objective: 3262-02** Public Health Services, through its Emergency Medical Services (EMS) activity, will mobilize partnerships, develop policies and plans, enforce laws and regulations, and assure that EMS practitioners and providers comply with current statutes through June 30, 2028.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of EMS education programs that have undergone quality control measures	56	Not Applicable	10	10	10
[K] Percentage of EMS provider licenses renewed within 30 days of expiration	100	Not Applicable	100	100	100
[K] Percentage of telecommunicators registering completion of required training in the Information Management System	100	Not Applicable	90	90	90
[K] Percentage of affirmative criminal background investigations initiated within 2 days of application submission	100	Not Applicable	100	100	100
[K] Percentage of EMS practitioner applications processed within 2 business days of submission	67	Not Applicable	90	90	90
[K] Percentage of National Registry Psychomotor Exam applications processed within 2 days of submission	100	Not Applicable	100	100	100





**Objective: 3262-03** Public Health Services, through its Community Preparedness activity, will develop effective public health emergency management and response programs statewide that will decrease morbidity and mortality during emergencies and disaster events as well as develop effective public health emergency management and response programs each year through June 30, 2028.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Obtain a minimum of 75% of Established rating on the CDC Public Health Emergency Preparedness (PHEP) Operational Readiness Review (ORR)	Not Applicable	Not Applicable	75	75	75

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number of Emergency Operation Center activations	12	28	3	6	5
Number of resource request fulfilled	0	3,288	816	680	39
Number of exercises/drills conducted	0	0	0	0	0
Number of trainings completed	68	28	9	27	65
Number of community partners	540	560	173	186	186

**Objective: 3262-04** Public Health Services, through its Bureau of Family Health will promote optimal health for all Louisiana women, children, teens and families each year through June 30, 2028.

**Children's Budget Link** Maternal and Child Health activities are linked via the Children's Cabinet and funded under the Children's Budget. Goal 1. To create a seamless system of care through the integration of services and resources. Goal 2. To achieve measurable improvements in the outcomes of all children in Louisiana.

**HR Policies Beneficial to Women and Families Link** This objective will support Act 1078 by providing access to and provision of primary and preventive health care services to women, infants and children.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of Maternal, Infant & Early Childhood home visits, including Nurse-Family Partnership (NFP) and Parents as Teachers	28,096	38,000	38,000	38,000	38,000
[K] Number of students with access to School Based Health Center services	37,431	32,068	32,068	32,068	32,068
[S] Percentage of patients receiving a preventive health visit at least once in the last measurement year	46.4	30	30	30	30
[K] Percentage of students who receive an annual risk assessment	59.6	55	55	55	55



### General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Number of patient visits to Adolescent School-Based Health Centers	217,638	196,894	126,915	151,343	131,650
Percentage of infants born to mothers beginning prenatal care in the first trimester	70.8	72	71	71.81	72.1
Number of adolescent School-Based Health Centers	60	58	58	57	57
Percentage of children with special health care needs receiving care in a Medical Home	45	51.1	36.6	43.6	39.9
Percentage of adolescent school-based health centers (SBHCs) that demonstrate progress with a documented continuous quality improvement (CQI) plan	Not Applicable	Not Applicable	0	0	100
Percentage of students age 12 years with a screening for clinical depression	Not Available	61	62.2	70	77.7
Percentage of students with a BMI greater than 85% receiving nutritional and physical activity counseling	Not Available	Not Available	84.9	91	85.8

**Objective: 3262-05** Public Health Services, through its Immunization Program activity, will control or eliminate preventable diseases by providing vaccine to susceptible persons each year through June 30, 2028.

**Children's Budget Link** Goal 1. To create a seamless system of care through the integration of services and resources. Goal 2. To achieve measurable improvements in the outcomes of all children in Louisiana.

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 23-24	FY 24-25	FY 24-25	FY 25-26	FY 25-26
[K] Percentage of children 19 to 35 months of age up to date for 4 DTaP, 3 Polio, 3 Hib, 3 HBV, 1 MMR and 1 VAR	74.9	75	75	75	75
[K] Percentage of kindergartners up to date with 4 DTaP, 3 Polio, 3 HBV, 2 MMR and 2 VAR	86	95	95	95	95
[S] Percentage of sixth graders, 11-12 years of age, up to date with 1 TdaP, 2 MMR, 2 VAR, 3 HBV, 1 MCV4	73.7	80	80	80	80
[K] Percentage of adolescents above 13 years of age, up to date for Human papillomavirus completed vaccine series	66.2	70	70	70	70

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Percentage of 11th Graders or those 16 years of age with 2 MenACWY	Not Applicable	Not Applicable	63	63.31	67.11
Percentage of persons 6 months of age and older with Flu vaccination last flu season	Not Applicable	Not Applicable	44.2	43.1	43.7



**Objective: 3262-06** Public Health Services, through its Nutrition Services activity, will provide nutrition education and supplemental foods to eligible senior citizens, women, infants and children while serving as an adjunct to health care during critical times of growth and development. The Nutrition Services activity aims to improve health status and prevent health problems in all population groups served through its programs each year through June 30, 2028.

**Children's Budget Link** Nutrition Services activities are linked via the Children's Cabinet and funded under the Children's Budget.

**HR Policies Beneficial to Women and Families Link** This objective will support Act 1078 by providing access to and provision of primary and preventive health care services to women, infants, and children.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of monthly WIC Participants	97,835	98,500	98,500	101,000	101,000
[S] Number of monthly Commodity Supplemental Food Program participants served	38,624	39,500	39,500	39,015	39,015
[S] Percentage of postpartum women enrolled in WIC who breastfeed	39.4	36	36	40	40

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Percentage of WIC eligible clients served	47	49.5	48.9	38	37
Number of WIC vendor fraud investigations	0	16	20	38	29

**Objective: 3262-07** Public Health Services, through its Infectious Diseases Control activities, will prevent the spread of communicable diseases, including but not limited to, HIV/AIDS, tuberculosis (TB), gonorrhea, Chlamydia, and syphilis, through screening, education, health promotion, outreach, surveillance, prevention, case management and treatment each year through June 30, 2028.

**Children's Budget Link** Maternal and Child Health activities are linked via the Children's Cabinet and funded under the Children's Budget. Goal 1. To create a seamless system of care through the integration of services and resources. Goal 2. To achieve measurable improvements in the outcomes of all children in Louisiana

**HR Policies Beneficial to Women and Families Link** This objective will support Act 1078 by providing access to and provision of primary and preventive health care services to women, infants, children.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of TB infected contacts who complete treatment	79.3	72	72	72	72
[S] Increase the proportion of newly diagnosed HIV patients linked to HIV-related clinic medical care within 30 days of diagnosis	78.6	76	76	78	78
[S] Percentage of culture confirmed cases completing treatment within 12 months	79.5	90	90	90	90
[S] Percentage of pulmonary culture confirmed cases converting sputum culture within two months	80	60	60	60	60
[S] Percentage of persons living with HIV whose most recent viral load in the past 12 months was <=200 copies/mL	70	70	70	70	70
[S] Percentage of primary and secondary syphilis cases treated within 14 days of specimen collection	85.2	85	85	85	85



### General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Number of HIV tests conducted at publicly-funded sites	88,498	80,498	100,018	94,250	95,880
Number of primary and secondary syphilis cases	607	841	876	1,188	1,031
Number of people living with HIV in Louisiana	21,667	21,651	22,679	22,955	23,375
Number of new HIV diagnosis in Louisiana	786	907	936	908	879
Number of new confirmed Hepatitis C diagnosis in Louisiana	Not Available	4,965	2,914	2,829	2,546

**Objective: 3262-08** Public Health Services, through the Infectious Disease Epidemiology (IDEpi) activity, will conduct surveillance of infectious diseases to decrease the burden of infectious diseases (excluding TB, STD and HIV), conduct outbreak investigations and maintain public health preparedness against infectious diseases each year through June 30, 2028.

**Children's Budget Link** Maternal and Child Health activities are linked via the Children's Cabinet and funded under the Children's Budget. Goal 1. To create a seamless system of care through the integration of services and resources. Goal 2. To achieve measurable improvements in the outcomes of all children in Louisiana.

**HR Policies Beneficial to Women and Families Link** This objective supports Act 1078 by providing access to and provision of primary and preventive health to women, infants, and children.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals	Initially	Existing	Continuation	Executive
	FY 23-24	Appropriated	Standard	Budget	Budget
	FY 23-24	FY 24-25	FY 24-25	FY 25-26	FY 25-26
[K] Yearly mortality count attributed to unsafe water, food and sewage	14	0	0	0	0
[S] Initiate investigation within 10 working days of report to IDEpi	95	90	90	90	90
[S] Completed case investigation within 10 working days of starting investigation	89.5	90	90	90	90
[S] Percent of outbreaks with determined etiology	94	90	90	90	90

**Objective: 3262-09** Public Health Services, through its Laboratory Services activity, will assure timely testing and reporting of laboratory results of specimens to monitor for pollutants, contaminants in water, food, drugs, and environmental materials each year through June 30, 2028.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** This objective will support Act 1078 by providing access to and provision of primary and preventive health care services to women, infants and children.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals	Initially	Existing	Continuation	Executive
	FY 23-24	Appropriated	Standard	Budget	Budget
	FY 23-24	FY 24-25	FY 24-25	FY 25-26	FY 25-26
[S] At least 95% of specimens submitted to the OPH Laboratory meet acceptance criteria for testing	99	95	95	95	95

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Number of lab tests/specimens tested	260,062	308,477	233,799	212,569	228,473



**Objective: 3262-10** Public Health Services, through its Environmental Epidemiology and Toxicology activity (SEET), will identify toxic chemicals in the environment; evaluate the extent of human exposure and the adverse health effects caused by them; make recommendations to prevent and reduce exposure to hazardous chemicals; promote public understanding of the health effects of chemicals in the environment each year through June 30, 2028.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Number of health consults and technical assists	691	500	500	500	500
[S] Number of emergency reports screened from the Louisiana State Police and National Response Center	9,343	9,000	9,000	9,000	9,000

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number of Indoor Air Quality phone consults	492	209	427	330	103

**Objective: 3262-11** Public Health Services, through its Bureau of Chronic Disease Prevention and Healthcare Access (BCDPHA) activity, will provide support to communities, federally qualified health centers, physician practices, rural health clinics, small rural hospitals including critical access hospitals in order to expand and sustain access to primary and preventive health services in rural and underserved communities of Louisiana each year through June 30, 2028.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of National Health Services Corp providers practicing in Louisiana	164	180	180	180	180
[S] Number of providers that have received education through conferences or BCDPHA provided trainings	731	325	325	325	325
[S] Percentage of State Loan Repayment Program funds awarded to new and existing health care providers recruited and retained to work in Louisiana Health professional shortage areas	100	100	100	100	100
[S] Percentage of health professional shortage areas analyzed and submitted to the Health Resources and Services Administration by the federal deadline	100	100	100	100	100



### General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Number of parishes and/or areas designated as Health Professional Shortage Areas by the Federal government	64	39	96	61	57
Number of critical access hospitals (CAHs) reporting HCAHPS data	21	21	42	19	25
Percent of Federally Qualified Health Centers (FQHCs) receiving technical assistance (TA)	Not Available	Not Available	17	17	15
Percent of Rural Health Clinics (RHCs) receiving technical assistance (TA)	Not Available	Not Available	21	27	12

**Objective: 3262-12** Public Health Services, through its Bureau of Chronic Disease Prevention and Healthcare Access activity, will improve the health of Louisiana by preventing chronic diseases and their risk factors through promoting healthy behaviors, utilizing evidence based interventions and leveraging resources through collaborative private, public partnerships to maximize health outcomes among our citizens each year through June 30, 2028.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 23-24	FY 24-25	FY 24-25	FY 25-26	FY 25-26
[S] Number of registered callers to the Louisiana Tobacco Quitline	4,404	2,500	2,500	2,500	2,500

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Percentage of organizations designated as "WellSpots" reporting implementation of comprehensive tobacco or smoke-free workplace policies	Not Available	380	92	88	99.4
Percentage of organizations designated as "WellSpots" reporting implementation of a worksite wellness program	Not Available	96	40	35	74.4
Percentage of School Districts receiving professional development and technical assistance on comprehensive school wellness best practices	Not Available	260	19	34	34

**Objective: 3262-13** Public Health Services, through its sanitarian services activity, will protect public health through regulatory oversight and preventative measures which include education of the public, plans review, inspection, sampling, and enforcement activities each year through June 30, 2028.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 23-24	FY 24-25	FY 24-25	FY 25-26	FY 25-26
[K] Percentage of permitted facilities in compliance quarterly due to inspections	88.4	90	90	90	90
[S] Percentage of sewerage systems properly installed	100	100	100	100	100
[S] Percentage of required samples in compliance	93	95	95	95	95



### General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Food related complaints received from the public	277	459	772	1,017	1,039
Percentage of establishments/facilities in compliance	93	91	94	89	89
Number of plans reviewed	4,567	798	5,447	6,205	6,820
Number of samples taken	8,024	18,776	8,296	7,352	7,852
Number of new sewage systems properly installed	5,086	8,285	9,751	9,067	8,238
Number of existing sewage systems inspections	6,637	7,154	8,247	9,823	9,271
Number of sewage system applications taken	416	12,652	12,182	10,124	10,381
Number of food, water, sewage-borne illnesses reported	423	0	1,564	0	3,068
Number of inspections of permitted establishments/facilities	6,482	37,303	104,602	95,758	94,412

**Objective: 3262-14** Public Health Services, through its engineering and loan activities, will provide a regulatory framework to assure that the public is not exposed to contaminated drinking water or to raw sewage by contact or inhalation, which can cause mass illness or deaths each year through June 30, 2028.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 23-24	FY 24-25	FY 24-25	FY 25-26	FY 25-26
[K] Percentage of community water systems that have undergone a Class I sanitary survey within the past 3 years as required by state and federal regulations	601	98	98	98	98
[S] Number of Louisiana public water systems provided financial and technical assistance	88.6	500	500	500	500
[K] Percentage of the population served by community water systems that receive drinking water that meets all applicable health-based drinking water standards.	99.9	90	90	90	90
[S] Percentage of water and sewer plans reviewed within 60 days of receipt of submittal	100	98	98	98	98

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Number of public water systems in Louisiana	1,304	1,293	1,277	1,271	1,263
Percentage of Surface Water Public Water Systems monitored annually for chemical compliance	100	100	100	100	100
Total number of CEU hours received by certified public water and community sewage operators from LDH approved training courses	33,149	26,703	59,615	41,089	42,273
Number of low-interest loans made	11	13	7	12	5
Number of public water systems provided technical assistance	424	380	306	406	0
Number of water systems provided capacity development technical assistance	227	253	306	270	270



## 09-327-Office of the Surgeon General



### Agency Description

The Office of the Surgeon General shall be responsible for leading and coordinating efforts of the Louisiana Department of Health that are intended to provide clinical and medical guidance and recommendations to improve health outcomes for all residents of this state, across all populations and age groups. The department may consolidate efforts on healthcare provisions and outcomes for all programs within the department as deemed appropriate by the secretary of the department after consultation with the surgeon general. The surgeon general shall serve as the chief medical officer of the Louisiana Department of Health and the state's leading advocate for wellness and disease prevention.

[Office of the Surgeon General](#)

### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$481,625	\$2,015,799	\$1,851,236	\$1,818,329	(\$197,470)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	3,028,717	3,028,717	3,028,717	0
<b>Total Means of Finance</b>	<b>\$0</b>	<b>\$481,625</b>	<b>\$5,044,516</b>	<b>\$4,879,953</b>	<b>\$4,847,046</b>	<b>(\$197,470)</b>
<b>Expenditures and Request:</b>						
Emergency Prep and Response	\$0	\$481,625	\$5,044,516	\$4,879,953	\$4,847,046	(\$197,470)
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$481,625</b>	<b>\$5,044,516</b>	<b>\$4,879,953</b>	<b>\$4,847,046</b>	<b>(\$197,470)</b>





## Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	0	0	3	3	3	0
Unclassified	0	0	4	4	4	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 3271-Emergency Prep and Response

### Program Authorization

This program is authorized by the following legislation:

R.S. 36:251(C)(1) and R.S. 36:254.4

### Program Description

Provides for the state's leading advocate for wellness and disease prevention. The office will formulate public health and planning for the state; promote the health of all residents of the state; provide guidance on priorities and initiatives for improving healthcare provisions and outcomes for all residents of the state, across all populations and age groups; provide for the function of the Chief Medical Officer of the Louisiana Department of Health in leading wellness and disease prevention for the state.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$481,625	\$2,015,799	\$1,851,236	\$1,818,329	(\$197,470)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	3,028,717	3,028,717	3,028,717	0
<b>Total Means of Finance</b>	<b>\$0</b>	<b>\$481,625</b>	<b>\$5,044,516</b>	<b>\$4,879,953</b>	<b>\$4,847,046</b>	<b>(\$197,470)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$463,430	\$1,226,645	\$1,055,172	\$1,189,520	(\$37,125)
Operating Expenses	0	11,977	17,877	18,259	27,877	10,000
Professional Services	0	0	305,059	311,587	305,059	0
Other Charges	0	6,218	3,494,935	3,494,935	3,324,590	(170,345)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$0</b>	<b>\$481,625</b>	<b>\$5,044,516</b>	<b>\$4,879,953</b>	<b>\$4,847,046</b>	<b>(\$197,470)</b>
<b>Authorized Positions</b>						
Classified	0	0	3	3	3	0
Unclassified	0	0	4	4	4	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

**Source of Funding**The Emergency Preparedness and Response Program is funded with the following:

- State General Fund (Direct)
- Federal Funds from the Hospital Preparedness (HPP) Grant

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$2,015,799	\$5,044,516	7	Existing Operating Budget as of 12/01/2024
<b>Statewide Adjustments</b>			
\$2,189	\$2,189	0	Civil Service Fees
\$1,708	\$1,708	0	Group Insurance Rate Adjustment for Active Employees
\$5,953	\$5,953	0	Market Rate Classified
(\$172,534)	(\$172,534)	0	Office of Technology Services (OTS)
(\$166,683)	(\$166,683)	0	Related Benefits Base Adjustment
(\$5,685)	(\$5,685)	0	Retirement Rate Adjustment
(\$6,766)	(\$6,766)	0	Salary Base Adjustment
(\$341,818)	(\$341,818)	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$144,348	\$144,348	0	Receive transfer of funding for a physician position, which is responsible for developing policies, from the Office of the Secretary.
\$144,348	\$144,348	0	<b>Total Non-Statewide</b>
\$1,818,329	\$4,847,046	7	<b>Total Recommended</b>

## Professional Services

Amount	Description
<b>Professional Services:</b>	
\$159,00	Response Systems, Inc. for disaster preparedness.
\$146,059	Goings Consulting Services, LLC for disaster preparedness.
\$305,059	<b>Total Professional Services</b>

## Other Charges

Amount	Description
<b>Other Charges</b>	
\$2,047,248	Louisiana Hospital Association (LHA) for healthcare during disasters.
\$70,000	Emergency Support Function 8 (ESF-8) portal development, support, and maintenance.
\$75,000	Jimmie Sanders- This contract is to provide subject matter expertise and technical assistance with emergency preparedness projects which include but are not limited to the development of Requests for Proposals and contracts and manage purchases and payment requests for ESF-8 functions
\$177,000	Henry Yennie, Jr. - This contract is to provide subject matter expertise and specified deployment activities in support of the ESF-8 portal and the At Risk Registry for disaster readiness.
\$24,469	Equipment Caches for the Hospital Preparedness grant approved emergency supplies.
\$2,393,717	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers</b>	
\$822,466	Office of Technology Services (OTS) Fees
\$2,189	Civil Service Fees
\$100,000	Office of Public Health Memorandum of Understanding (MOU)
\$6,218	Office of Technology Services (OTS) - Contracts
\$930,873	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$3,324,590	<b>TOTAL OTHER CHARGES</b>



### Acquisitions and Major Repairs

Amount	Description
<b>Acquisitions and Major Repairs</b>	
This program does not have funding for Acquisitions and Major Repairs	

**Objective: 3271-01** To serve as the state's leading advocate for wellness and disease prevention for all residents and visitors in the state of Louisiana.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of public health campaigns launched annually.	Not Applicable	Not Applicable	Not Applicable	5	5

**Objective: 3271-02** To maintain a core state level management team that interfaces directly with all LDH Regions for disaster planning and response during times of emergencies.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Number of exercises conducted within the Louisiana Hospital Preparedness Program (HPP) Budget Period.	Not Applicable	Not Applicable	Not Applicable	2	2
[S] Percentage of regions representing core members from hospitals, EMS, Public Health and Emergency Management.	Not Applicable	Not Applicable	Not Applicable	100	100



## 09-330-Office of Behavioral Health



### Agency Description

The mission of the Office of Behavioral Health (OBH) is to lead the effort to build and provide a comprehensive, integrated, person-centered system of prevention and treatment services that promote recovery and resilience for all citizens of Louisiana. OBH assures public behavioral health services are accessible, have a positive impact, are culturally and clinically competent, and are delivered in partnership with all stakeholders.

The goals of the Office of Behavioral Health are:

- I. To serve children and adults with extensive behavioral health needs including mental health and/or addictive disorders by providing oversight and guidance of behavioral health services in the Medicaid Healthy Louisiana plans.
- II. To assure that all Louisiana citizens with serious behavioral health challenges have access to needed forensic, residential, and other "safety net" services and promote use of contemporary, evidence-informed treatment, support, and prevention services.
- III. To support the refinement and enhancement of a comprehensive system and associated service array for children, youth and families that appropriately addresses their behavioral health needs that is based on contemporary, best practice principles of care.

OBH oversees and provides direct care through the operation of the state's two (2) free-standing psychiatric inpatient facilities: Central Louisiana State Hospital (CLSH) in Pineville and Eastern Louisiana Mental Health System (ELMHS) in Jackson; which in total provide 446 civil (330 ELMHS and 116 CLSH), and 543 forensic (ELMHS) hospital beds. 245 beds (ELMHS) are available for community placement. ELMHS is the state's only freestanding psychiatric facility that includes a division solely designated for the provision of inpatient psychiatric treatment to forensic clients who are deemed Not Guilty By Reason of Insanity (NGBRI) or who are ordered to receive hospital-based competency restoration services. OBH maintains agreements through public/private partnerships to provide safety net beds for the treatment of indigent clients with behavioral health disorders.

LDH maintains memorandum of understanding with Jefferson Parish Human Services Authority (09-300), Florida Parishes Human Services Authority (09-301), Capital Area Human Services District (09-302), Metropolitan Human Services District (09-304), South Central Louisiana Human Services Authority (09-309), Northeast Delta Louisiana Human Services Authority (09-310), Acadiana Area Human Services District (09-325), Imperial Calcasieu Human Services Authority (09-375), Central Louisiana Human Services District (09-376), and Northwest Louisiana Human Services District (09-377) for behavioral health services within their respective districts. All services are integrated within a statewide system of care.

The LDH website includes the following human resources policies that are helpful and beneficial to women and children:

- The Family Medical Leave Act Policy (29.2) - provides up to 12 workweeks of 'job-protected' paid or unpaid leave during any 12-month period to eligible employees (regardless of gender and other non-merit factors) for certain specified family and medical reasons.
- Sexual Harassment Policy (56.4)
- Equal Employment Opportunity Policy (34.2) - provides for equal opportunities for the recruitment, employment, training and promotion of all employees based solely on merit factors and prohibits the use of gender and other non-merit factors.



- Leave Policy for Classified Employees (28.4) - provides leave in accordance with Civil Service Rules and provisions of the LDH leave policy. Leave is administered as uniformly and equitably as possible without regard to gender and other non-merit factors.
- Work Schedules, Attendance and Punctuality Policy (125.1) - permits the use of flexible time schedules for employees as approved by the supervisor and management which assists both women and their families.
- The OBH Affirmative Action Plan encourages increased representation of women and minority groups.

For additional information, see:

[Office of Behavioral Health](#)

### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$143,279,999	\$163,079,151	\$163,091,928	\$195,630,814	\$220,254,463	\$57,162,535
<b>State General Fund by:</b>						
Interagency Transfers	127,064,500	168,106,887	168,315,405	174,562,152	166,783,072	(1,532,333)
Fees & Self-generated	930,396	1,387,150	1,387,150	1,401,251	1,387,150	0
Statutory Dedications	5,254,859	8,165,264	8,165,264	7,398,884	7,392,892	(772,372)
Federal Funds	83,483,287	104,526,151	104,526,151	104,533,172	104,526,151	0
<b>Total Means of Finance</b>	<b>\$360,013,041</b>	<b>\$445,264,603</b>	<b>\$445,485,898</b>	<b>\$483,526,273</b>	<b>\$500,343,728</b>	<b>\$54,857,830</b>
<b>Expenditures and Request:</b>						
Behavioral Health Admin Community Oversight	\$117,990,038	\$153,237,136	\$153,237,136	\$155,931,789	\$157,290,986	\$4,053,850
Hospital Based Treatment	242,023,003	292,007,467	292,228,762	327,574,484	343,032,742	50,803,980
Auxiliary Account	0	20,000	20,000	20,000	20,000	0
<b>Total Expenditures</b>	<b>\$360,013,041</b>	<b>\$445,264,603</b>	<b>\$445,485,898</b>	<b>\$483,526,273</b>	<b>\$500,343,728</b>	<b>\$54,857,830</b>
<b>Authorized Positions</b>						
Classified	1,656	1,658	1,658	1,658	1,619	(39)
Unclassified	15	15	15	15	15	0
<b>Total Authorized Positions</b>	<b>1,671</b>	<b>1,673</b>	<b>1,673</b>	<b>1,673</b>	<b>1,634</b>	<b>(39)</b>
Authorized Other Charges Positions	6	6	6	6	6	0



## 3301-Behavioral Health Admin Community Oversight

### Program Authorization

*The Behavioral Health Administration and Community Oversight Program is organized under the following provisions of the Louisiana Revised Statutes (LSA-RS): The Behavioral Health Law R.S. 28:1 et. seq.; RS 36:258 (C); and related statutes.*

### Program Description

The Behavioral Health Administration and Community Oversight Program consists of results-oriented managerial, fiscal and supportive functions, including business intelligence, quality management, and evaluation and research, which are necessary to advance state behavioral healthcare goals, adhere to state and federal funding requirements, monitor the operations of Medicaid-related specialized behavioral health services (SBHS) and support the provision of behavioral health services for uninsured adults and children.

The mission of the Behavioral Health Administration and Community Oversight Program is to monitor and manage a comprehensive system of contemporary, innovative, and evidence based prevention, treatment and recovery support services for Louisiana citizens with serious behavioral health challenges, as well as external monitoring of specialized behavioral health services through clinical analysis and behavioral health subject matter expertise. Additional functions include quality strategy and compliance, planning, monitoring, and providing accountability in the delivery of mental health and addictive disorders services by statewide partners.

The goals of the Office of Behavioral Health (OBH) Administration and Community Oversight Program are:

- I. OBH will ensure that Louisiana citizens receive appropriate public behavioral health services through fiscal and programmatic oversight and monitoring activities, including the assurance that critical functions of specialized behavioral health services administered in a Medicaid managed care environment are being performed within expected standards.
- II. OBH will ensure the accessibility of needed behavioral health services for Louisiana citizens, which will include expansion of recovery and support services to support the behavioral health population throughout the state.
- III. OBH will ensure that effective and efficient prevention services are provided statewide to promote overall wellness and to delay the initiation and progression of behavioral health disorders by increasing knowledge, awareness, and healthy behaviors.

The Behavioral Health Administration and Community Oversight consist of the following activities:

- **Budget Administration and Agency Operation** - Planning, budget, and fiscal support staff are responsible for budget preparation, monitoring, and forecasting revenue and expenditures for the OBH state office and, two (2) 24/7 psychiatric hospitals, business plan development, and adhering to all requirements of Title 39 including strategic planning. OBH staff are responsible for development of fiscal impact statements in response to legislative requests, public records requests, and requests from the Legislative Auditor.
- **Fiscal Support- Grants, Contracts, and Agency Audit** - As the single state-appointing agency, OBH is the recipient of all federal dollars earmarked for the behavioral health population. Although the majority of these dollars are sent via IAT to the Local Governing Entities (LGEs), OBH is still responsible for compliance, reporting and tracking expenditures at a statewide level. There are ten (10) LGEs statewide, and they do not have like or coordinated fiscal and reporting systems. OBH assists each of the LGEs to ensure adherence to federal rules and regulations.
- **Behavioral Health Fiscal Accountability and Provider Sufficiency** - Partners with the Medicaid fiscal teams to ensure managed care organizations (MCOs) maintain fiscal accountability by conducting several monitoring and audit assessment activities, including: analyzing the Annual Audit report; quarterly review of Financial



Reporting packages to assess revenue vs. expenditures and cash reserves (financial solvency); monitoring timeliness of claims payments; on-site financial reviews in collaboration with MCOs and an independent company reviewing for compliance issues; meeting monthly on financial reporting and budget items; reviewing the Independent Audit Report for material issues and financial viability; reviewing, researching and approving allowable waiver-specific recoupments for waiver services provided without supporting documentation; reviewing all proposed recoupments; reviewing/approval of administrative payments for Coordinated System of Care (CSoC); and auditing and reviewing for accuracy of encounter data submission.

- **Medical and Behavioral Health Policy Oversight** - Provides for direction for agency programs and services, development of agency policies and procedures, and for clinical and programmatic oversight to ensure that all activities are compliant with state and federal rules and regulations.
- **Data Analytics, Systems, and Reporting** - The OBH Business Intelligence - Analytics (BI-A) Section serves to provide information management and data standards development, decision support, and analytics support for performance improvement initiatives. The BI-A Section strives to transform data into actionable information for purposes of behavioral health service planning, quality improvement, and performance accountability. The OBH BI-A collects and reports on SAMHSA required client-level data as outlined in the agency's contract with the Behavioral Health Services Information System. Additionally, the BI-A team regularly provides information and technical assistance to LGEs and staff/personnel of state hospitals and state offices on how to access, report, and utilize program data.
- **Adult Consumer Recovery and Membership Services** - The Adult Consumer Recovery and Membership Services section of OBH is responsible for the management and oversight of activities and programs to assist persons with behavioral health disorders receive community-based treatment and supportive services necessary to maintain their recovery and successfully live in the community.
- **Mental Health and Substance Abuse Block Grant and Federal Crisis Counseling Programs** - The Mental Health Block Grant (MHBG) and Substance Abuse Prevention and Treatment Block Grant (SAPTBG) are federal block grants that have been awarded to OBH by the Substance Abuse and Mental Health Services Administration (SAMHSA). MHBG funds are used to finance community-based mental health services that help to address service gaps and needs in every geographical service area of the state, and SAPT BG funds are used for the statewide provision of substance use prevention and treatment services, to include the priority populations of pregnant women, women with dependent children, and IV drug users. These funds also ensure the provision of tuberculosis and HIV early intervention services for substance use treatment clients. Additionally, this activity provides for the Louisiana Spirit Crisis Counseling Program (CCP), which assists individuals and communities with the behavioral health effects of presidentially declared disasters.
- **Non-Medicaid Substance Use and Mental Illness Services and Populations** - OBH provides access to substance use disorder, problem gaming, and tobacco cessation services through a statewide network of providers that work together in a seamless system of recovery- oriented care, with a range of services accessed according to the assessment of severity of an individual's needs. OBH funds a full continuum of services from brief screening and intervention to detoxification to residential and outpatient levels of care.
- **Preadmission Screening and Resident Review (PASRR) and Nursing Facility Transitions** - PASRR is a program conducted within LDH to screen persons being placed or that are currently placed in a nursing facility level of care. OBH has the responsibility as the Level II State Mental Health Authority to ensure individuals with a suspected mental illness are evaluated and determinations are made regarding appropriateness for nursing facility placement and services. The Nursing Facility Transitions functions provides for identifying and transitioning adults with Severe Mental Illness out of nursing facilities, when appropriate, through the development of a system of care.
- **Quality Strategy and Compliance** - OBH provides for the oversight and monitoring of services and contract deliverables for the CSoC wavier program and specialized behavioral health services under the Healthy Louisi-



ana Plans. With integration, OBH has employed different strategies to ensure appropriate oversight for these activities, including external monitoring, clinical analysis, quality and performance monitoring, reporting, and compliance with federal requirements.

- **Residential Behavioral Health Support and Services** - OBH provides oversight, surveillance and technical assistance to OBH state operated/contracted adult 24-hour residential programs to assure implementation and adherence of OBH stated goals and objectives, policies and procedures, in addition to OBH Mental Health and Addiction Block Grants, strategic and operational plans. These monitoring processes are required efforts and utilized to ensure compliance with Federal Substance Abuse Prevention and Treatment Block Grant requirements, LDH Accountability Implementation Contractual Agreement and by the Department of Children and Family Services (DCFS).
- **Wraparound Services for Children** - Medicaid waiver wraparound services are designed to serve children and youth age birth through 21 who have significant behavioral health challenges and who are in or at imminent risk of out-of-home placement. The purposes of the Medicaid waiver wraparound services are to create and oversee a service delivery system that is better integrated, has enhanced service offerings and achieves improved outcomes by ensuring families who have children with severe behavioral health challenges get the right support and services, at the right level of intensity, at the right time, for the right amount of time, from the right provider, to ultimately keep or return children home or to their home communities. Combining all services into a single coordinated plan allows for better communication and collaboration among families, youth, state agencies, providers and others who support the family.

## Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$19,814,551	\$21,353,987	\$21,353,987	\$26,259,659	\$27,620,234	\$6,266,247
<b>State General Fund by:</b>						
Interagency Transfers	10,237,960	21,753,091	21,753,091	18,754,469	18,753,091	(3,000,000)
Fees & Self-generated	347,424	708,235	708,235	708,235	708,235	0
Statutory Dedications	4,982,822	6,325,289	6,325,289	7,112,892	7,112,892	787,603
Federal Funds	82,607,280	103,096,534	103,096,534	103,096,534	103,096,534	0
<b>Total Means of Finance</b>	<b>\$117,990,038</b>	<b>\$153,237,136</b>	<b>\$153,237,136</b>	<b>\$155,931,789</b>	<b>\$157,290,986</b>	<b>\$4,053,850</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$15,502,017	\$15,665,379	\$15,665,379	\$17,130,941	\$16,618,265	\$952,886
Operating Expenses	202,512	325,239	325,239	332,199	325,239	0
Professional Services	13,675	50,494	50,494	51,575	50,494	0
Other Charges	102,271,833	137,196,024	137,196,024	138,417,074	140,296,988	3,100,964
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$117,990,038</b>	<b>\$153,237,136</b>	<b>\$153,237,136</b>	<b>\$155,931,789</b>	<b>\$157,290,986</b>	<b>\$4,053,850</b>
<b>Authorized Positions</b>						
Classified	102	105	105	105	106	1
Unclassified	2	2	2	2	2	0
<b>Total Authorized Positions</b>	<b>104</b>	<b>107</b>	<b>107</b>	<b>107</b>	<b>108</b>	<b>1</b>
Authorized Other Charges Positions	6	6	6	6	6	0

## Source of Funding

This program is funded with the following:



- State General Fund (Direct)
- Interagency Transfers derived from:
  - Medical Vendor Administration
  - Medical Vendor Payments
  - Louisiana Department of Health - Office of the Secretary
  - Department of Children and Family Services
- Fees and Self-generated Revenues from:
  - Transformation Transfer Initiative grant from the National Association of State Mental Health Program Directors
  - Data System grant from the Substance Abuse and Mental Health Services Administration (SAMHSA)
- Statutory Dedications from:
  - Tobacco Tax Health Care Fund (R.S. 47:841.1)
  - Compulsive and Problem Gaming Fund (R.S. 28:842)
  - Behavioral Health and Wellness Fund (R.S. 28:843)
- Federal Funds derived from:
  - Substance Abuse Prevention and Treatment Block Grant from SAMHSA
  - Louisiana State Opioid Response Grant from SAMHSA
  - Community Mental Health Services Block Grant from SAMHSA
  - Louisiana Promoting Integration of Primary Behavioral Health Care Grant from SAMHSA
  - Project to Assist in Transition from Homelessness from SAMHSA
  - Partnership for Success II Grant from SAMHSA
  - Zero Suicide Grant from SAMHSA

Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$21,353,987	\$153,237,136	107	Existing Operating Budget as of 12/01/2024

#### Statewide Adjustments

(\$585,574)	(\$585,574)	0	Attrition Adjustment
\$11,987	\$11,987	0	Civil Service Fees
\$41,730	\$41,730	0	Group Insurance Rate Adjustment for Active Employees
\$62,000	\$62,000	0	Group Insurance Rate Adjustment for Retirees
\$357,288	\$357,288	0	Market Rate Classified
(\$32,450)	(\$32,450)	0	Office of State Procurement
\$940,825	\$940,825	0	Office of Technology Services (OTS)
\$793,034	\$793,034	0	Related Benefits Base Adjustment
\$574	\$574	0	Rent in State-Owned Buildings
(\$172,255)	(\$172,255)	0	Retirement Rate Adjustment
(\$12,864)	(\$12,864)	0	Risk Management



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$367,683	\$367,683	0	Salary Base Adjustment
(\$41)	(\$41)	0	UPS Fees
<b>\$1,771,937</b>	<b>\$1,771,937</b>	<b>0</b>	<b>Total Statewide</b>

#### Non-Statewide Adjustments

\$0	\$0	1	Converts one (1) existing job appointment to a permanent T.O. position. This position, a Pre-Admission Screening Resident Review Determination Specialist, is due to expire in FY 2025-2026.
\$1,000,000	\$1,000,000	0	Increases funding for the Louisiana Bridge Program which connects individuals with substance use disorder to treatment through partnerships with hospital emergency departments. The program will employ substance abuse navigators within the hospitals, provide take home naloxone in emergency departments and increase access to buprenorphine.
\$0	\$190,000	0	Increases Statutory Dedications out of the Behavioral Health and Wellness Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$700,244	0	Increases Statutory Dedications out of the Compulsive and Problem Gaming Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$3,000,000	\$0	0	Means of finance substitution increases State General Fund (Direct) and reduces Interagency Transfers from the Department of Children and Family Services (Temporary Assistance to Needy Families) to provide for the Pregnant and Parenting Women program, which is a residential substance use treatment program for pregnant and parenting women with substance use disorders.
(\$1,300,000)	(\$1,300,000)	0	Non-recurs funding to the Louisiana Education and Addiction Network, which is a non-profit support system focused on providing care and assistance to youth throughout Louisiana.
\$1,794,310	\$1,794,310	0	Provides for a new contract to establish and maintain a statewide crisis hub to support the Louisiana Crisis Response System, and to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub will offer a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services. Individuals will receive the care needed to address their crisis through triage, referral, and dispatch of available and appropriate services. Medicaid will provide matching funds to support this project.
\$0	\$0	0	Provides for the realignment of the existing operating budget to be carried forward.
\$0	(\$102,641)	0	Reduces Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
<b>\$4,494,310</b>	<b>\$2,281,913</b>	<b>1</b>	<b>Total Non-Statewide</b>
<b>\$27,620,234</b>	<b>\$157,290,986</b>	<b>108</b>	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	\$347,424	\$708,235	\$708,235	\$708,235	\$708,235	\$0

### Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$1,499,458	\$1,745,533	\$1,745,533	\$1,642,892	\$1,642,892	(\$102,641)
Compulsive and Problem Gaming Fund	3,483,365	3,579,756	3,579,756	4,280,000	4,280,000	700,244
Behavioral Health and Wellness Fund	0	1,000,000	1,000,000	1,190,000	1,190,000	190,000



### Professional Services

Amount	Description
\$50,494	Legal, Accounting and Other Professional Services
<b>\$50,494</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$31,245,256	Addictions Enhancements and Accountability
\$2,563,807	Agency Operations and Policy Development
\$27,274,649	Community-based Supports and Program Compliance
\$4,835,958	Cooperative Endeavor Agreement Inpatient Psychiatric Beds
\$800,000	Emergency Preparedness
\$290,306	Preadmission Screening and Resident Review and Nursing Facility Transitions
\$2,889,268	Promotion of Integration of Primary and Behavioral Health
\$1,794,310	Statewide Crisis Hub
\$3,806,362	Wellness and Prevention Monitoring
<b>\$75,499,916</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$236,206	Civil Service Fees
\$992,652	Department of Corrections
\$26,000	Medical Vendor Administration
\$2,614,631	Office of Public Health
\$636,374	Office of Risk Management (ORM) Premiums
\$69,946	Office of State Procurement (OSP) Fees
\$2,009,187	Office of Technology Services (OTS) Fees
\$420,215	Rent in State-owned Buildings
\$7,710	Uniform Payroll System (UPS) Fees
\$1,757,953	Jefferson Parish Human Services Authority
\$6,003,886	Florida Parishes Human Services Authority
\$6,623,922	Capital Area Human Services District
\$6,616,757	Metropolitan Human Services District
\$5,053,278	South Central Louisiana Human Services Authority
\$3,644,033	Northeast Delta Human Services Authority
\$4,116,352	Acadiana Area Human Services District
\$2,668,292	Imperial Calcasieu Human Services Authority
\$5,239,355	Northwest Louisiana Human Services District
\$4,533,994	Central Louisiana Human Services District
\$11,526,330	Transfers to Other State Agencies
<b>\$64,797,072</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$140,296,988</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



**Objective: 3301-01** Through FY 2026, 90% of clean claims will be paid within 15 days, and 99% of clean claims will be paid within 30 days of receipt.

**Children's Budget Link** Child/adolescent services are linked to the goals of the Children's Cabinet.

**HR Policies Beneficial to Women and Families Link** Linked to relevant Louisiana Department of Health policies.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of clean claims processed within 15 days of receipt	99.78	97	97	97	97
[K] Percentage of clean claims processed within 30 days of receipt	99.91	99	99	99	99

**Objective: 3301-02** By FY 2026, network access and sufficiency will achieve an annual positive outcome of 90% in accessibility standards.

**Children's Budget Link** Child/adolescent services are linked to the goals of the Children's Cabinet.

**HR Policies Beneficial to Women and Families Link** Linked to relevant Louisiana Department of Health policies.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of providers who meet urban/rural access standards for specialized behavioral health services	87.32	90	90	90	90
[K] Percentage of providers who meet overall emergent appointment availability standards	85	90	90	90	90
[K] Percentage of providers who meet overall urgent appointment availability standards	88	90	90	90	90
[K] Percentage of providers who meet overall routine appointment availability standards	87	88	88	85	85
[K] Percentage of overall member satisfaction	80	83	83	83	83

**Objective: 3301-03** Through FY 2026, quality of care for managed care members with specialized behavioral health needs will be improved through care delivery, as measured by health plans meeting the target rates on key performance metrics.

**Children's Budget Link** Child/adolescent services are linked to the goals of the Children's Cabinet.

**HR Policies Beneficial to Women and Families Link** Linked to relevant Louisiana Department of Health policies.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Percent of CMS waiver assurances satisfactorily met.	84.6	86	86	86	86



**Objective: 3301-04** By FY 2026, increase by 5%, from a baseline of 2600, the number of individuals referred to tobacco cessation services among those diagnosed with behavioral health conditions by the Healthy Louisiana plans (MCOs).

**Children's Budget Link** Child/adolescent services are linked to the goals of the Children's Cabinet.

**HR Policies Beneficial to Women and Families Link** Linked to relevant Louisiana Department of Health policies.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Number of individuals screened for tobacco use	31,564	20,500	20,500	32,500	32,500
[K] Number of individuals with positive tobacco screenings referred to tobacco cessation services	2,844	2,730	2,730	3,300	3,300

**Objective: 3301-05** By FY 2026, the average number of individuals enrolled in Medication Assisted Treatment (MAT) will be increased by 5%, from a baseline of 3,998.

**Children's Budget Link** Child/adolescent services are linked to the goals of the Children's Cabinet.

**HR Policies Beneficial to Women and Families Link** Linked to relevant Louisiana Department of Health policies.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Average number of individuals enrolled in MAT, including those with Substance Use Disorders	5,606	5,046	5,046	5,046	5,046
[K] Percent increase in number of individuals enrolled in MAT, including those with Substance Use Disorders	40.22	26	26	26	26

**Objective: 3301-06** By FY 2026, the number of individuals served for problem gambling will be increased by 5%, from a baseline of 440, and gambling treatment completion rates will be maintained at 65%.

**Children's Budget Link** Child/adolescent services are linked to the goals of the Children's Cabinet.

**HR Policies Beneficial to Women and Families Link** Linked to relevant Louisiana Department of Health policies.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percent of individuals discharged from gambling treatment reporting a decrease in the frequency of gambling activities	96	80	80	88	88
[K] Percent of individuals discharged from gambling treatment that completed treatment.	33.95	70	70	65	65
[K] The number of individuals served for problem gambling.	373	460	460	384	384



### General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Number of individuals screened for gambling within LGEs and Healthy Louisiana plans	13,790	46,788	15,590	29,442	32,875
Number of individuals with positive problem gambling screenings within LGEs and Healthy Louisiana plans	181	382	196	531	558
Number of individuals admitted for gambling treatment (inpatient and outpatient)	314	446	159	183	373
Total number of intake calls to the Gamblers Helpline	584	1,036	797	913	654
Percent of LGEs reporting to the OBH Data Warehouse	Not Applicable	190	95	95	95
Percent of federally-established reporting timelines met by utilizing LGE data in the OBH Data Warehouse	Not Applicable	24	12	100	100
Number of individuals with positive tobacco screenings	4,343	7,109	4,870	7,362	7,867

**Objective: 3301-07** Through FY 2026, OBH will continue to provide evidence-based prevention programs in school based settings.

**Children's Budget Link** Child/adolescent services are linked to the goals of the Children's Cabinet.

**HR Policies Beneficial to Women and Families Link** Linked to relevant Louisiana Department of Health policies.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 23-24	FY 24-25	FY 24-25	FY 25-26	FY 25-26
[S] Number of individuals served by evidence-based prevention programs	86,261	75,000	75,000	75,000	75,000
[K] Percentage of individuals served, ages 12-17, who reported that they used alcohol, tobacco and marijuana during the last 30 days	14.8	20	20	20	20

**Objective: 3301-08** Through FY 2026, the state will achieve and annual tobacco non-compliance rate of 10% or less.

**Children's Budget Link** Child/adolescent services are linked to the goals of the Children's Cabinet.

**HR Policies Beneficial to Women and Families Link** Linked to relevant Louisiana Department of Health policies.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 23-24	FY 24-25	FY 24-25	FY 25-26	FY 25-26
[K] Annual tobacco non-compliance rate	8.6	10	10	10	10

**Objective: 3301-09** Through FY 2026, OBH will continue to provide Suicide Prevention education and awareness activities.

**Children's Budget Link** Child/adolescent services are linked to the goals of the Children's Cabinet.

**HR Policies Beneficial to Women and Families Link** Linked to relevant Louisiana Department of Health policies.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 23-24	FY 24-25	FY 24-25	FY 25-26	FY 25-26
[S] Number of suicide prevention trainings	45	20	20	5	5
[S] Number of individuals who participated in suicide prevention trainings	918	500	500	100	100



## 3303-Hospital Based Treatment

### Program Authorization

*The Hospital Based Treatment Program is organized under the following provisions of the Louisiana Revised Statutes (LSA-RS): The Behavioral Health Law R.S. 28:1 et. seq.; RS 36:258 (C); and related statutes.*

### Program Description

The mission of the Hospital Based Treatment Program is to provide comprehensive, integrated, evidence informed treatment and support services enabling persons to function at their optimal level thus promoting recovery.

The goals of the Hospital Based Treatment program are the following:

- I. The Hospital Based Treatment Program will promote recovery through the efficient use of evidence-informed care and successful transition to community-based services.
- II. Through the Hospital Based Treatment Program, the Office of Behavioral Health will provide services to individuals involved with the court system in compliance with the Forensic consent decree.

Hospital Based Treatment refers to the State Psychiatric Hospital Program, which provides an array of services to persons in need of acute, intermediate or long-term psychiatric inpatient care, including special treatment populations, such as those persons who are forensically involved. The state psychiatric hospitals are coordinated with community emergency services, treatments, and supports, and provide inpatient evaluation, diagnosis, treatment, and rehabilitation. Treatment services include individual, family, and group psychotherapy, recreational and occupational therapy, art and music therapy, work therapy, speech and hearing therapy, nutritional counseling, dental services, pastoral care services, and limited diagnostic medical services.

The Hospital Based Treatment Program operates two (2) hospitals: Central Louisiana State Hospital (CLSH) and Eastern Louisiana Mental Health System (ELMHS).

Hospital Based Treatment Program consists of the following activities:

- **Civil Intermediate** - Clients admitted to civil intermediate meet criteria for intensive inpatient treatment. The treatment team assigned to the patient works with the individual patient and other involved parties including the court system if appropriate, to coordinate discharge planning that would enable them to transition into the community setting with appropriate follow up.
- **Forensic Services** - ELMHS is the state's only freestanding psychiatric facility that includes a division solely designated for the provision of inpatient psychiatric treatment to forensic clients. The state is required to provide psychiatric treatment to forensic clients; and in the case of those requiring competency restoration services, within 15 days from the date of the court order, or two (2) days if the client's needs are determined to be emergent. Although forensic clients make up the majority of the beds, clients may also be ordered through the civil court system to the civil intermediate program.
- **Hospital Administration and Oversight** - The administration of the hospital system and the provision of the necessary support services are critical to meet the demands of the clients while maintaining licensure, accreditation, life safety, and therapeutic mandates.
- **Hospital-Affiliated Community Services** - The ELMHS Community Forensic Services Department (CFS) provides for the supervision and community tracking of 578 clients in the Conditional Release Program (Con-Rep). The court has ordered that clients who are involved in this program must be monitored and tracked by CFS in order to be conditionally released into the community; otherwise, they would be returned to the inpatient forensic hospital. Specific services available for Con-Rep clients include daily living skills, preparation for vocational adjustment, re-entry into the community, and medication and symptoms management. Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF-ID) Community Group Homes are Medicaid-



funded facilities that provide an additional pathway to transition clients from the inpatient psychiatric hospital into the community.

## Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$123,465,448	\$141,725,164	\$141,737,941	\$169,371,155	\$192,634,229	\$50,896,288
<b>State General Fund by:</b>						
Interagency Transfers	116,826,540	146,353,796	146,562,314	155,807,683	148,029,981	1,467,667
Fees & Self-generated	582,972	658,915	658,915	673,016	658,915	0
Statutory Dedications	272,037	1,839,975	1,839,975	285,992	280,000	(1,559,975)
Federal Funds	876,006	1,429,617	1,429,617	1,436,638	1,429,617	0
<b>Total Means of Finance</b>	<b>\$242,023,003</b>	<b>\$292,007,467</b>	<b>\$292,228,762</b>	<b>\$327,574,484</b>	<b>\$343,032,742</b>	<b>\$50,803,980</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$151,967,947	\$159,380,386	\$159,380,386	\$178,886,228	\$164,849,972	\$5,469,586
Operating Expenses	37,899,456	48,143,557	48,229,166	49,746,820	46,109,129	(2,120,037)
Professional Services	10,550,107	12,625,539	12,625,539	12,321,280	12,051,094	(574,445)
Other Charges	40,113,744	68,421,105	68,548,717	85,133,878	118,536,269	49,987,552
Acquisitions & Major Repairs	1,491,749	3,436,880	3,444,954	1,486,278	1,486,278	(1,958,676)
<b>Total Expenditures &amp; Request</b>	<b>\$242,023,003</b>	<b>\$292,007,467</b>	<b>\$292,228,762</b>	<b>\$327,574,484</b>	<b>\$343,032,742</b>	<b>\$50,803,980</b>
<b>Authorized Positions</b>						
Classified	1,554	1,553	1,553	1,553	1,513	(40)
Unclassified	13	13	13	13	13	0
<b>Total Authorized Positions</b>	<b>1,567</b>	<b>1,566</b>	<b>1,566</b>	<b>1,566</b>	<b>1,526</b>	<b>(40)</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
  - Medical Vendor Payments - Title XIX
  - Medical Vendor Administration
  - Reimbursements from various state and local agencies for services received
- Fees and Self-generated Revenues from:
  - Reimbursement for ineligible patients with insurance or personal payments based on a sliding fee scale
  - Meals served to employees and visitors
- Statutory Dedications from:
  - Health Care Facility Fund (R.S. 40:2199)
- Federal Funds derived from:
  - Title XVIII reimbursement for services provided to Medicare eligible payments



- o Community Mental Health Services Block Grant from the Substance Abuse and Mental Health Services Administration (SAMHSA)

Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$141,737,941	\$292,228,762	1,566	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
\$786,527	\$1,486,278	0	Acquisitions & Major Repairs
(\$4,576,995)	(\$9,949,988)	0	Attrition Adjustment
\$18,479	\$18,479	0	Civil Service Fees
\$114,386	\$248,665	0	Civil Service Training Series
\$193,389	\$420,411	0	Group Insurance Rate Adjustment for Active Employees
\$222,712	\$484,156	0	Group Insurance Rate Adjustment for Retirees
\$1,179,931	\$2,565,066	0	Market Rate Classified
(\$1,246,075)	(\$3,436,880)	0	Non-Recurring Acquisitions & Major Repairs
(\$12,777)	(\$221,295)	0	Non-recurring Carryforwards
\$755,276	\$1,186,170	0	Office of Technology Services (OTS)
(\$1,976,459)	(\$4,086,268)	(41)	Personnel Reductions
\$1,405,453	\$3,055,333	0	Related Benefits Base Adjustment
(\$595,134)	(\$1,293,770)	0	Retirement Rate Adjustment
(\$346,595)	(\$660,376)	0	Risk Management
\$6,451,951	\$14,025,981	0	Salary Base Adjustment
(\$249)	(\$475)	0	UPS Fees
<b>\$2,373,820</b>	<b>\$3,841,487</b>	<b>(41)</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$0	1	Converts one (1) existing job appointment to a permanent T.O position. This position, a Psychiatric Aid at Central Louisiana State Hospital, is due to expire in FY 2025-2026.
\$0	\$0	0	Converts one (1) existing job appointment to a permanent T.O. position. This position, a Pre-Admission Screening Resident Review Determination Specialist, is due to expire in FY 2025-2026.
\$0	(\$1,559,975)	0	Non-recurs Statutory Dedications out of the Louisiana Department of Health's Facility Support Fund Number 2, based on the most recent Revenue Estimating Conference (REC) forecast.
\$496,934	\$496,934	0	Provides an increase for the Harmony Center and Grace Outreach Center supervised community group home contracts. The annual 3% and 4% contract increases, respectively, cover costs of utilities, food, salaries, and benefits. Harmony provides 24/7 Forensic Supervised Transitional Residential Aftercare (FSTRA) services (140 beds) and community step-down services (20 beds) in the Baton Rouge area, for a total of 160 beds. Grace Outreach provides 60 FSTRA beds in the New Orleans area.
\$0	\$0	0	Provides for the realignment of the existing operating budget to be carried forward.
\$1,269,637	\$1,269,637	0	Provides funding to Eastern Louisiana Mental Health System (ELMHS) to use an additional seven (7) beds at Villa Feliciana Medical Complex (Villa) for ELMHS sick bay patients. This brings the total to 24 Villa beds funded, including the 17 beds funded by the base budget, which matches the maximum daily usage of these beds in FY 2024-2025.
\$17,706,865	\$17,706,865	0	Provides, in addition to \$7.32 million in the base budget and \$31.66 million from Medical Vendor Payments, for three (3) 60-bed contracted facilities for Eastern Louisiana Mental Health System 648B clients found not competent to stand trial, in order to remain compliant with the Cooper/Jackson Settlement Agreement.
(\$2,607,418)	(\$2,607,418)	0	Reduces funding by implementing a 28% reduction in contract nursing services at Eastern Louisiana Mental Health System, pursuant to Executive Order JML 24-11.
\$31,656,450	\$31,656,450	0	Transfers funding from Medical Vendor Payments, to the Office of Behavioral Health, Eastern Louisiana Mental Health System (ELMHS) for three (3) 60-bed contracted facilities for ELMHS 648B clients found not competent to stand trial, in order to remain compliant with the Cooper/Jackson Settlement Agreement.
<b>\$48,522,468</b>	<b>\$46,962,493</b>	<b>1</b>	<b>Total Non-Statewide</b>
<b>\$192,634,229</b>	<b>\$343,032,742</b>	<b>1,526</b>	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	\$582,972	\$658,915	\$658,915	\$673,016	\$658,915	\$0

### Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Health Care Facility Fund	\$272,037	\$280,000	\$280,000	\$285,992	\$280,000	\$0
Facility Support Fund Number 2	0	1,559,975	1,559,975	0	0	(1,559,975)

### Professional Services

Amount	Description
\$11,979,094	Patient, medical, dental, and psychiatric services
\$72,000	Cost reporting, staff recruitment, and other professional services
<b>\$12,051,094</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$67,848,009	Inpatient Psychiatric Beds
\$1,551,256	Off-campus Patient Medical Services
\$27,239,403	Patient Transitional Housing
<b>\$96,638,668</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$364,135	Civil Service Fees
\$111,564	Dixon Correctional Institute - Inmate Labor
\$12,712,803	Office of Risk Management (ORM) Premiums
\$2,533,136	Office of Technology Services (OTS) Fees
\$1,436,957	Office of Telecommunications
\$88,982	Uniform Payroll System (UPS) Fees
\$4,607,804	Villa Feliciana - Medical services
\$42,219	Villa Feliciana - Water
<b>\$21,897,601</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$118,536,269</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
<b>Acquisitions:</b>	
\$40,000	Patient Window Coverings
\$307,323	Four (4) 15-Passenger Vans and two (2) 7-Passenger Vans
\$20,000	Two (2) Medication Carts
<b>\$367,323</b>	<b>SUB-TOTAL ACQUISITIONS</b>
<b>Major Repairs:</b>	
\$200,000	Emergency Repairs



### Acquisitions and Major Repairs

Amount	Description
\$918,955	Natural Gas Line Repairs
<b>\$1,118,955</b>	<b>SUB-TOTAL MAJOR REPAIRS</b>
<b>\$1,486,278</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 3303-01** Through FY 2026, OBH will improve behavioral health outcomes of inpatient care by maintaining an annual 30-days readmission rate within the national norm of 5.16%

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Linked to relevant Louisiana Department of Health policies.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of adults discharged from a state hospital and readmitted within 30 days of discharge (Statewide)	1.4	1.5	1.5	1.5	1.5

**Objective: 3303-02** During FY 2026, the rate of the use of physical restraints will be below national norm, as reported by The Joint Commission ORYX report annually

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Linked to relevant Louisiana Department of Health policies.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Ratio of inpatient restraint hours to inpatient days (Statewide)	0.25	0.4	0.4	0.4	0.4

**Objective: 3303-03** Through FY 2026, OBH will maintain substantial compliance with the ELMHS Settlement Agreement.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Linked to relevant Louisiana Department of Health policies.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Federal Consent Decree (Doc 185).

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of compliance with ELMHS Settlement Agreement.	78.64	90	90	90	90



## General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Inpatient Care (Adults-Central Louisiana State Hospital) - Average length of stay in days	651	634	616	297.7	304.4
Inpatient Care (Adults-Central Louisiana State Hospital) - Average daily census	118.43	230.94	230.9	114.17	114.8
Inpatient Care (Adults-Central Louisiana State Hospital) - Average daily occupancy rate	98.7	192.4	192.42	95.1	95.6
Inpatient Care (Adults-Central Louisiana State Hospital) - Total adults served	134	266	274	134	138
Inpatient Care (Adults - East Louisiana Mental Health System - Civil) - Total adults served	498	1,042	1,052	544	553
Inpatient Care (Adults - East Louisiana Mental Health System - Civil) - Average daily census	331	656	668	332	335
Inpatient Care (Adults - East Louisiana Mental Health System - Civil) - Average daily occupancy rate	100	196	200	101	101
Inpatient Care (Adults - East Louisiana Mental Health System - Civil) - Average length of stay in days	555	904	1,108	485	541
Inpatient Care (Adults - Feliciana Forensic Facility) - Average daily census	245	434	446	204	166
Inpatient Care (Adults - Feliciana Forensic Facility) - Average daily occupancy rate	100	186	186	102	102
Inpatient Care (Adults - Feliciana Forensic Facility) - Average length of stay in days	380	822	1,074	302	396
Inpatient Care (East Louisiana Mental Health System-Civil, including Acute and Feliciana Forensic Facility) - Average daily census	576	1,090	1,114	536	501
Inpatient Care (East Feliciana Mental Health System-Civil, including Acute and Feliciana Forensic Facility) - Average length of stay in days	100	96	194	102	102
Inpatient Care (Adults - Feliciana Forensic Facility) - Total adults served	383	716	684	426	410
Inpatient Care (East Louisiana Mental Health System-Civil, including Acute and Feliciana Forensic Facility) - Total adults served	881	1,758	1,736	970	963
Inpatient Care (East Louisiana Mental Health System-Civil, including Acute and Feliciana Forensic Facility) - Average length of stay in days	486	876	1,096	406.05	483.41



## 330V-Auxiliary Account

### Program Authorization

The Auxiliary Program is organized under the following provisions of the Louisiana Revised Statutes (LSA-RS): The Behavioral Health Law R.S. 28:1 et. seq.; RS 36:258 (C); and related statutes.

### Program Description

The Auxiliary program in the Office of Behavioral Health contains the following account:

- The Patient Recreation and Rehabilitation Home Fund Account - provides therapeutic activities to patients as approved by treatment teams.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	20,000	20,000	20,000	20,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	0	20,000	20,000	20,000	20,000	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with Fees and Self-generated Revenues.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$20,000	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$20,000	0	Total Recommended



### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
\$20,000	Patient Recreation and Rehabilitation Home Fund Account - provides therapeutic activities to patients as approved by treatment teams.
\$20,000	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



## 09-340-Office for Citizens with Developmental Disabilities



### Agency Description

The Office for Citizens with Developmental Disabilities (OCDD) is committed to ensuring quality services and supports, offering information and opportunities that provide choices to people of Louisiana with developmental disabilities and their families.

The goals of the Office for Citizens with Developmental Disabilities are:

- I. To provide a Developmental Disabilities Services System that affords people access to information about what services and supports are available and how to access the services.
- II. To provide a person-centered system that supports person-centered thinking and planning approaches such that supports identified via needs-based assessments are provided in a manner that focuses on the person's goals and desires and addresses quality of life.
- III. To increase the capacity of the Developmental Disabilities Services System to provide opportunities for people to live, work, and learn in integrated community settings.

The Office for Citizens with Developmental Disabilities consists of five programs:

- **Administration Program:** This program centralizes management functions for the office, including waiver services, and manages the administrative support functions including human resources, accounting and budget control, property, travel, communications, and information systems management. This activity also provides leadership to the state-operated Pinecrest Supports and Services Center, Central Louisiana Supports and Services Center, and statewide resource center and its programs. The program includes five activities: Administration, the statewide Resource Center, and Closed Facility costs for the ongoing costs associated with closed, formerly state-operated supports and services centers, and the Intermediate Care Facility for Individuals with Intellectual/Developmental Disabilities (ICF/IID) Programmatic Unit, and Monitoring and Analytical Support function.
- **Community-Based Program:** This program includes four activities: the Central Office providing statewide oversight of programmatic service delivery for waiver services management, clinical services, regional operations and oversight, quality, and business analytics functions; the EarlySteps program for implementation of early intervention services; the Money Follows the Person program, and the Request for Services Registry Services support function.
- **Pinecrest Supports and Services Center:** This program has one activity: the Pinecrest Facility, a large Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) providing active treatment services and supports in a 24-hour residential setting.
- **Central Louisiana Supports and Services Center:** This program includes three activities: Administration/Support for overall management, the Instructional Department to provide training to maximize the independent capabilities of each resident, and the Residential Department for the direct care of residents on a 24-hour basis.
- **Auxiliary Program:** This program provides the residents of the Pinecrest Supports and Services Center with both paid work opportunities and/or therapeutic activities as recommended by an individual's support team.

Statement of Agency Strategies for the development and implementation of Human Resource Policies that are helpful and Beneficial to Women and Families:



- OCDD's Affirmative Action Plan provides for equal opportunities for the recruitment, employment, training and promotion of all employees based solely on merit factors and prohibits the use of gender and other non-merit factors.
- OCDD follows the LDH Family and Medical Leave Policy to provide up to 12 workweeks of "job-protected" paid or unpaid leave during any 12-month period to eligible employees for certain specified family and medical reasons.
- OCDD follows the LDH Leave for Classified Employees Policy to credit and grant leave in accordance with Civil Service Rules and provisions of the LDH leave policy. Leave is administered as uniformly and equitable as possible without regard to race, sex, age, religion, national origin, disability, veteran status, and any other non-merit factors.
- OCDD's Time and Attendance Policy permits the use of flexible time schedules for employees as approved by the supervisor and management.

For additional information, see:

[Office for Citizens with Developmental Disabilities](#)

[Federal Centers for Disease Control \(CDC\)](#)

[National Association of State Directors of Developmental Disabilities Services](#)

### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$41,083,070	\$43,250,725	\$43,250,725	\$41,751,343	\$40,749,381	(\$2,501,344)
<b>State General Fund by:</b>						
Interagency Transfers	156,363,371	164,267,003	165,041,709	176,801,292	170,284,984	5,243,275
Fees & Self-generated	3,327,569	4,142,385	4,142,385	4,201,547	4,140,613	(1,772)
Statutory Dedications	321,769	419,000	419,000	1,643,787	1,634,820	1,215,820
Federal Funds	7,205,137	7,816,547	7,816,547	7,940,762	7,816,547	0
<b>Total Means of Finance</b>	<b>\$208,300,917</b>	<b>\$219,895,660</b>	<b>\$220,670,366</b>	<b>\$232,338,731</b>	<b>\$224,626,345</b>	<b>\$3,955,979</b>
<b>Expenditures and Request:</b>						
Administration and General Support	\$15,559,910	\$16,699,918	\$16,699,918	\$19,530,779	\$19,285,372	\$2,585,454
Community-Based	34,901,535	37,753,729	37,753,729	41,290,962	40,400,082	2,646,353
Pinecrest Supports and Services Center	133,891,914	140,973,775	141,557,785	145,711,603	139,894,150	(1,663,635)
Central Louisiana Supports and Services	23,814,336	23,800,748	23,991,444	25,139,669	24,381,023	389,579
Auxiliary Account	133,222	667,490	667,490	665,718	665,718	(1,772)
<b>Total Expenditures</b>	<b>\$208,300,917</b>	<b>\$219,895,660</b>	<b>\$220,670,366</b>	<b>\$232,338,731</b>	<b>\$224,626,345</b>	<b>\$3,955,979</b>
<b>Authorized Positions</b>						
Classified	1,646	1,647	1,643	1,643	1,646	3
Unclassified	35	36	36	36	33	(3)
<b>Total Authorized Positions</b>	<b>1,681</b>	<b>1,683</b>	<b>1,679</b>	<b>1,679</b>	<b>1,679</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 3401-Administration and General Support

### Program Authorization

*This program is authorized by the following legislation:*

*R.S. 28:451.1-455.2 and R.S. 28:821 - 824.*

### Program Description

The mission of the Central Office Administration Services Program is to provide effective and responsive leadership in the administration and enhancement of the developmental disabilities services system in order for people with developmental disabilities and their families to receive information, opportunities for choice, and quality services and supports.

The goal of the Central Office Administration Program is:

- To provide system design, policy direction, and operational oversight to the developmental disabilities services system in a manner which promotes person-centeredness, evidence-based practices, accountability, cost-effectiveness, and system responsiveness.

The Administration Program includes the following activities:

- **Administration Program:** This activity centralizes the management functions, including waiver services, and provides direction and oversight in carrying out both legislative mandates and programmatic responsibilities on behalf of people with developmental disabilities and their families. The activity further manages the administrative support functions including accounting and budget control, procurement, contracts, property control, travel and fleet coordination, communications, and information systems management. This activity further provides leadership to the state-operated Pinecrest Supports and Services Center, Central Louisiana Supports and Services Center, and the statewide resource center functions.
- **Closed Facility Costs:** The activity provides for legacy costs associated with public Intermediate Care Facilities for Persons with Developmental Disabilities (ICF/DD) that have been closed or whose operations have been privatized, as well as maintenance costs for remaining properties. An ICF/DD is a facility that provides 24-hour personal care, habilitation, developmental, and supportive health services to individuals with developmental disabilities whose primary need is for developmental services and who may have a recurring, but intermittent, need for skilled nursing services. Historically, OCDD operated nine (9) such ICF/DD facilities. Three (3) of the original state-operated facilities were privatized through Cooperative Endeavor Agreements; two (2) of these facilities remain open today and are actively engaging in a downsizing plan. Six (6) of the original facilities have been closed. The costs funded through this activity may include group insurance for retirees from closed or privatized facilities, risk management costs associated with those facilities, and certain operating and maintenance costs.
- **Resource Center:** This activity collaborates with private providers to assist with identification of support needs, as well as develops activities/interventions/products that improve their ability to achieve positive outcomes for persons with developmental disabilities. The goal of the Resource Center is to increase the capacity of the Developmental Disabilities Services System to support people with complex behavioral, mental health, and/or medical needs in all service settings. The Resource Center activity directs and manages the activities of clinicians statewide, including the Community Support Teams and Psychologists, who provide training, consultation, technical assistance to service and caregiver resources in the community (i.e., private support staff agencies, community homes, families, and schools) to meet the complex medical, behavior and psychiatric support needs of persons with disabilities in existing community settings and to avoid institutional placement. The activity uses public resources to expand private service capacity and assist the private sector in meeting higher, needed standards of care for individuals with developmental disabilities and complex support needs.

- Programmatic Unit:** This activity is intended to ensure that supports and services are planned and provided in a person-centered manner and to ensure supports and services are having the desired outcomes. The unit will provide technical assistance, clinical guidance, and training to facilitate the successful partnership with ICF/DD and Home and Community-Based Service provider agencies. The unit also provides programmatic support to Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) operated under Cooperative Endeavor Agreements.
- Monitoring and Analytical Support:** This activity researches, analyzes and reports on service utilization and expenditures as well as monitors programs and processes that impact supports for individuals with developmental disabilities. The unit utilizes data from the Medicaid Data Warehouse and reports to leadership for budget projections and decision-making. In addition, demographic and service utilization data is reported annually on national surveys, which are viewed by stakeholders as indicators of performance.

**Program Budget Summary**

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$15,413,787	\$16,069,568	\$16,069,568	\$14,027,509	\$13,782,129	(\$2,287,439)
<b>State General Fund by:</b>						
Interagency Transfers	139,310	630,350	630,350	5,503,270	5,503,243	4,872,893
Fees & Self-generated	2,404	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	4,408	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$15,559,910</b>	<b>\$16,699,918</b>	<b>\$16,699,918</b>	<b>\$19,530,779</b>	<b>\$19,285,372</b>	<b>\$2,585,454</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$14,082,523	\$14,005,194	\$14,005,194	\$14,388,323	\$14,156,032	\$150,838
Operating Expenses	264,827	606,953	606,953	619,942	606,953	0
Professional Services	0	0	0	0	0	0
Other Charges	1,212,561	1,897,330	1,897,330	4,522,514	4,522,387	2,625,057
Acquisitions & Major Repairs	0	190,441	190,441	0	0	(190,441)
<b>Total Expenditures &amp; Request</b>	<b>\$15,559,910</b>	<b>\$16,699,918</b>	<b>\$16,699,918</b>	<b>\$19,530,779</b>	<b>\$19,285,372</b>	<b>\$2,585,454</b>
<b>Authorized Positions</b>						
Classified	90	90	90	90	90	0
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

**Source of Funding**

The Administration and General Support Program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from Medical Vendor Administration



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$16,069,568	\$16,699,918	91	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
(\$232,291)	(\$232,291)	0	Attrition Adjustment
\$32,387	\$32,387	0	Group Insurance Rate Adjustment for Active Employees
\$98,091	\$98,091	0	Group Insurance Rate Adjustment for Retirees
\$249,580	\$249,580	0	Market Rate Classified
(\$190,441)	(\$190,441)	0	Non-Recurring Acquisitions & Major Repairs
(\$35,666)	(\$35,666)	0	Office of State Procurement
(\$127)	(\$127)	0	Office of Technology Services (OTS)
\$46,036	\$46,036	0	Related Benefits Base Adjustment
\$292	\$292	0	Rent in State-Owned Buildings
(\$116,906)	(\$116,906)	0	Retirement Rate Adjustment
\$360,181	\$360,181	0	Risk Management
\$73,941	\$73,941	0	Salary Base Adjustment
\$377	\$377	0	UPS Fees
\$285,454	\$285,454	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$0	0	Converts three (3) existing job appointments to permanent T.O positions. These positions, Program Manager and Program Monitors, are due to expire in FY 2025-2026.
\$0	\$2,300,000	0	Increases funding from Medical Vendor Administration (MVA) to utilize American Rescue Plan Act (ARPA) funding for Home and Community Based Service (HCBS) activities which include Specialized Treatment and Recovery Team (START) model assessments, Infrastructure Standup for Technology First Initiative, and Training for community practitioners to support persons with intellectual and developmental disabilities.
(\$2,572,893)	\$0	0	Pursuant to Executive Order JML 24-11, a means of finance substitution of \$4.17 million replacing State General Fund (Direct) with Interagency Transfers from Medical Vendor Administration for positions that receive a 50% Medicaid match.
(\$2,572,893)	\$2,300,000	0	<b>Total Non-Statewide</b>
\$13,782,129	\$19,285,372	91	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	\$2,404	\$0	\$0	\$0	\$0	\$0

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$75,006	Court-ordered expenditures for closed facilities.
\$2,800,000	Administration Activity. The Memorandum of Understanding (MOU) between OCDD and Medical Vendor Administration (MVA) provides for the Specialized Treatment and Recovery Team (START) model assessments, Infrastructure Standup for Technology First Initiative, and training for community practitioners to supports persons with intellectual and developmental disabilities.
\$2,875,006	<b>SUB-TOTAL OTHER CHARGES</b>



### Other Charges

Amount	Description
	<b>Interagency Transfers:</b>
\$957,927	Office of Risk Management (ORM) Premiums
\$40,099	Office of State Procurement (OSP) Fees
\$4,811	Office of Technology Services (OTS) Fees
\$27,800	Office of Technology Services (OTS) - Telephone Services
\$213,876	Rent in State-owned Buildings
\$395,027	Services to be provided for OCDD statewide programs
\$7,841	Uniform Payroll System (UPS) Fees
<b>\$1,647,381</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,522,387</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

**Objective: 3401-01** To provide programmatic leadership and direction to Louisiana's Developmental Disabilities Services System in a manner that is responsive to citizens' needs and results in effective and efficient delivery of services.

**Children's Budget Link** Linked to home and community-based and individualized services for people with developmental disabilities, specifically expansion of community living options for people who reside in a supports and services center; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

**HR Policies Beneficial to Women and Families Link** This objective supports Act 1078 by providing access to and provision of health care services to women, infants, and children.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Links to Louisiana Health Care Reform Act through activities/strategies in six (6) broad focus areas: Providing Care the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles. Links to OCDD Business Plan through activities/strategies in three (3) broad focus areas: Employment First for Citizens with Developmental Disabilities - Real Jobs with Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service Life to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability, and Sustainability.

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of New Opportunities Waiver (NOW) participants making progress toward or achieving personal goals (from quarterly quality review tool)	97.32	98	98	98	98
[K] Percentage of Support Coordinator Supervisors achieving and/or maintaining certification(s) as determined by OCDD	85	85	85	85	85
[K] Percentage of budgeted community funding expended	98	95	95	95	95
[K] Total number of HCBS and ICF/DD recipients	18,785	18,544	18,544	18,544	18,544
[K] Total HCBS and ICF/DD expenditures	1,065,888,961	1,058,755,595	1,058,755,595	1,033,815,447	1,033,815,447
[K] Percentage of recipients of HCBS	78	75	75	75	75
[K] Percentage of recipients of ICF/DD services	22	25	25	25	25
[S] Percentage of expenditures for HCBS	62	60	60	55	55
[S] Percentage of expenditures for ICF/DD services	38	40	40	45	45
[S] Number of re-admissions to an institutional setting (public or private ICF/DD, nursing facility, acute care hospital, psychiatric hospital) for more than 30 days within one year of transition as My Place Louisiana participant	1	2	2	2	2
[S] Percentage of individuals transitioned as a My Place Louisiana participant who do not return to an institutional setting (public or private ICF/DD, nursing facility, acute care hospital, psychiatric hospital) for more than 30 days within one year of transitioning.	98	90	90	90	90
[S] Percentage of progress toward My Place Louisiana transitions annual benchmark of number of persons transitioned	86	65	65	65	65



**Objective: 3401-02** To provide administrative and support functions to Louisiana's Developmental Disabilities Services System in a manner that is responsive to citizens' needs and results in effective and efficient delivery of services.

**Children's Budget Link** Linked to home and community-based and individualized services for people with developmental disabilities, specifically expansion of community living options for people who reside in a supports and services center; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

**HR Policies Beneficial to Women and Families Link** This objective supports Act 1078 by providing access to and provision of health care services to women, infants, and children.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Employment First for Citizens with Developmental Disabilities - Real Jobs with Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service Life to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability, and Sustainability.

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Percentage of people surveyed reporting an overall satisfaction with services received	0	90	90	90	90
[S] Percentage of people surveyed reporting that they had choice in the services they received	0	90	90	90	90
[K] Percentage of months in the designated period that monthly expenditure reports were delivered accurately and timely	100	100	100	100	100
[S] Percentage of Local Governing Entities (LGEs) receiving an annual validation visit (from review of report of validation visits)	100	100	100	100	100
[S] Percentage of months in the fiscal year that a monthly contract report was produced reflecting status of Office contracts	100	100	100	100	100
[S] Percentage of individuals reporting satisfaction across the Partners in Quality (PIQ) assessed living situations	100	95	95	95	95
[S] Percentage of individuals reporting satisfaction across the Partners in Quality (PIQ) assessed work/day areas	100	95	95	95	95

**Objective: 3401-03** To increase capacity-building activities for private community providers creating private sector community infrastructure to meet the complex needs and support diversion of individuals from public residential services.

**Children's Budget Link** Linked to home and community-based and individualized services for people with developmental disabilities, specifically expansion of community living options for people who reside in a supports and services center; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

**HR Policies Beneficial to Women and Families Link** This objective supports Act 1078 by providing access to and provision of health care services to women, infants, and children.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Employment First for Citizens with Developmental Disabilities - Real Jobs with Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service Life to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability, and Sustainability.

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of individuals served by the resource centers' medical/nursing, allied health, and behavioral health professionals who remain in their most integrated setting.	99	98	98	98	98
[S] Number of resource center training events.	365	500	500	500	500
[S] Number of resource center technical assistance sessions.	5,626	5,000	5,000	5,000	5,000
[S] Number of resource center calculations.	7,285	6,000	6,000	6,000	6,000
[S] Percentage of customers who report satisfaction with resource center services.	98	98	98	98	98
[S] Number of providers receiving Resource Center Services.	588	705	705	550	550



## 3402-Community-Based

### Program Authorization

*This program is authorized by the following legislation:*

- R.S. 28:451.1-455.2 and R.S. 28:821-824.

### Program Description

The mission of the Community-Based Program is to effectively and efficiently implement community-based programs in a manner that is responsive to people with developmental disabilities and their families and that promotes independence, participation, inclusion, and productivity at home and in the community through an array of services and supports that include utilization of natural supports.

The goals of the Community-Based Program are:

- I. To develop and manage in a fiscally responsible way the delivery of an array of community-based supports and services so that people with developmental disabilities achieve their person-centered or family-driven outcomes in the pursuit of quality of life, well-being, and meaningful relationships.
- II. To increase community capacity and competence in a manner consistent with evidence-based practice and national standards of care in order to meet the identified needs of people with developmental disabilities, including the capacity of families, government agencies, and community organizations and businesses, as well as the capacity of those providing specialized disability supports and services.

The Community-Based Program includes the following activities:

- **Central Office:** This activity provides statewide oversight, management or administrative support for the delivery of state developmental disability services. This oversight, management or support includes the delivery of individualized community-based supports and services, programmatic management of Home and Community-Based (HCBS) waiver services funded through the Medicaid Program, and support through assessment, information/choice, planning, and referral, in a manner that affords opportunities for people with developmental disabilities to achieve their personally defined outcomes and goals. Community-Based services and programs include, but are not limited to, Flexible Family Funds, Individual and Family Support, State-Funded Case Management, Pre-Admission Screening and Resident Review (PASRR), Intermediate Care Facility for Persons with Developmental Disabilities (ICF/DD) Certification, Single Point of Entry, Early Steps and waivers (New Opportunities Waiver, Children's Choice Waiver, Supports Waiver, and Residential Options Waiver).
- **EarlySteps:** This is Louisiana's early intervention system for children ages birth to three (3) years of age with disabilities and/or developmental delays. Services provided include: audiology, speech-language therapy, occupational therapy, physical therapy, special instruction, assistive technology, service coordination, medical evaluation, health services, nursing services, vision services, social work services, psychology services, family training, nutritional services, and transportation.
- **Money Follows the Person:** This activity provides for the administration of the Money Follows the Person Rebalancing Demonstration Grant. Functions include direct contact with persons in facilities to discuss transition options, facilitate planning for transition, provide financial supports and linkages for transition, and to monitor the service recipient after transition for one (1) year, measuring and ensuring goals related to health, welfare, and quality of life are met.
- **Screening for Urgency of Need (SUN):** This activity provides staffing and support for completion of the screening tool that is utilized to determine if a person with an OCDD Statement of Approval has unmet needs that can be supported through OCDD Medicaid Home and Community-Based Waiver Services as well as the urgency of these unmet needs. This activity is critical to the operation of the OCDD 1915(c) Medicaid Waivers because waiver offers are made to those individuals who are found to have urgent and emergent needs based



on this screening tool. Everyone who is identified as having this level of need receives a waiver offer; therefore, there is not a waiting list for OCDD waiver services.

## Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$26,059,034	\$27,181,157	\$27,181,157	\$27,723,834	\$26,967,252	(\$213,905)
<b>State General Fund by:</b>						
Interagency Transfers	840,016	1,819,525	1,819,525	3,465,079	3,463,963	1,644,438
Fees & Self-generated	479,986	517,500	517,500	517,500	517,500	0
Statutory Dedications	321,769	419,000	419,000	1,643,787	1,634,820	1,215,820
Federal Funds	7,200,729	7,816,547	7,816,547	7,940,762	7,816,547	0
<b>Total Means of Finance</b>	<b>\$34,901,535</b>	<b>\$37,753,729</b>	<b>\$37,753,729</b>	<b>\$41,290,962</b>	<b>\$40,400,082</b>	<b>\$2,646,353</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$6,993,150	\$7,083,280	\$7,083,280	\$7,404,184	\$7,083,254	(\$26)
Operating Expenses	211,424	332,255	332,255	339,365	332,255	0
Professional Services	7,988,738	8,622,485	8,622,485	8,807,006	8,308,469	(314,016)
Other Charges	19,708,223	21,715,709	21,715,709	24,740,407	24,676,104	2,960,395
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$34,901,535</b>	<b>\$37,753,729</b>	<b>\$37,753,729</b>	<b>\$41,290,962</b>	<b>\$40,400,082</b>	<b>\$2,646,353</b>
<b>Authorized Positions</b>						
Classified	52	53	53	53	56	3
Unclassified	1	2	2	2	2	0
<b>Total Authorized Positions</b>	<b>53</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>58</b>	<b>3</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

The Community-Based Support Program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from the Louisiana Department of Health, Medical Vendor Payments Program, for services provided to Medicaid-eligible individuals. These funds support the Money Follows the Person Demonstration Grant activities.
- Fees and Self-generated Revenues are derived from:
  - EarlySteps Family Cost Participation receipts.
  - The sale of Lions Club license plates.
- Statutory Dedications out of the Disabilities Services Fund (R.S.28:826).
- Federal Funds derived from Title XIX funds received. The Federal Funds are available from Part C of the Individuals with Disabilities Education Improvement Act (IDEA).

Per R.S. 39:36(b)(8), see table below for a listing of expenditures out of each Statutory Dedication Fund.



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$27,181,157	\$37,753,729	55	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
(\$320,930)	(\$320,930)	0	Attrition Adjustment
\$3,656	\$3,656	0	Civil Service Fees
\$22,419	\$22,419	0	Group Insurance Rate Adjustment for Active Employees
\$171,353	\$171,353	0	Market Rate Classified
(\$6,346)	(\$6,346)	0	Office of Technology Services (OTS)
(\$9,536)	(\$9,536)	0	Related Benefits Base Adjustment
(\$68,534)	(\$68,534)	0	Retirement Rate Adjustment
\$205,202	\$205,202	0	Salary Base Adjustment
\$369	\$369	0	UPS Fees
(\$2,347)	(\$2,347)	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$0	3	Converts three (3) existing job appointments to permanent T.O positions. These positions, Program Manager and Program Monitors, are due to expire in FY 2025-2026.
\$1,808,509	\$3,024,329	0	Funds utilization increases for EarlySteps services and claims payments. EarlySteps services include family support coordination, occupational and physical therapy as well as diagnostic and evaluation services for children ages birth to three who have a developmental delay. Statutory Dedications are out of the Disability Services Fund.
(\$1,644,438)	\$0	0	Pursuant to Executive Order JML 24-11, a means of finance substitution of \$4.17 million replacing State General Fund (Direct) with Interagency Transfers from Medical Vendor Administration for positions that receive a 50% Medicaid match.
(\$375,629)	(\$375,629)	0	Pursuant to Executive Order JML 24-11, reduces State General Fund (Direct) for Professional Services and Other Charges for contracts that are ending in FY 2024-2025.
(\$211,558)	\$2,648,700	3	<b>Total Non-Statewide</b>
\$26,967,252	\$40,400,082	58	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	\$479,986	\$517,500	\$517,500	\$517,500	\$517,500	\$0

### Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Disability Services Fund	\$321,769	\$419,000	\$419,000	\$1,643,787	\$1,634,820	\$1,215,820

### Professional Services

Amount	Description
<b>Professional Services:</b>	
\$8,308,469	EarlySteps - Direct support and therapy services to children and families enrolled in Louisiana's EarlySteps Program.
\$8,308,469	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$184,215	Central Office, Transitional Expenses Planning and Approval (TEPA). TEPA expenditures provide for one-time expenses used to assist people aged 18 years or older to transition from a public or private ICF/DD to a home or apartment of their own with New Opportunities Waiver (NOW) services.
\$57,580	Central Office, Specialized Services. These services provide transition assistance from institutions to the community for individuals diagnosed with an Autism Spectrum disorder and their families. Services promote a strategic approach to providing person-centered, appropriate, needs based, quality of care and quality of life services and a quality management strategy that ensures the provision of and improvement of such services in both home and community-based settings.
\$7,500	Central Office, Lions Club
\$108,838	Central Office, Guardianship Services - These services protect the legal and social independence of individuals with developmental disabilities. Provides for assigned guardians who make medical, financial and legal decisions for the individuals, and serve as the spokesperson for individuals with developmental disabilities, in order to protect legal rights, when no family member is available.
\$22,554,654	EarlySteps - EarlySteps is Louisiana's early intervention initiative for children ages birth to three years of age with disabilities and/or developmental delays. Supports are provided according to the requirements of the Individuals with Disabilities Education Improvement Act (IDEA), Part C. EarlySteps provides the following services: audiology, speech/language, occupational and physical therapy, special instruction, assistive technology devices and services, family support coordination, medical and health services, nursing services, nutrition, vision services, social work services, psychology services, family training and transportation.
\$1,039,685	Money Follows the Person. The Money Follows the Person (MFP) activity represents the OCDD implementation of the federal MFP Rebalancing Demonstration grant herein implemented as My Place Louisiana. Services are provided to individuals who qualify for assistance under the federal MFP Rebalancing Demonstration Grant, first awarded to Louisiana in 2007. The Federal program is designed to assist Medicaid in improving both the long-term care system and the transition process. The Medicaid program office works with both OCDD and the Office of Aging and Adult Services to implement the demonstration program. Louisiana is one of forty participating states and the District of Columbia. The funds are available as IAT-Revenues from Medicaid.
\$122,234	Screenings for Urgency of Need (SUN). This expenditure provides for urgency of needs screenings for persons on the Request for Services Registry (RSFR) to determine priority for access for 1915(c) Home and Community Based Services. This initiative for both OCDD and LDH was established based on feedback from stakeholder groups, collaboration with internal LDH stakeholders, and research on best practices.
<b>\$24,074,706</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$109,085	Office of Technology Services (OTS) - Telephone Services
\$8,000	Production Support Services (PSS) - Printing and Postage
\$7,673	Uniform Payroll System (UPS) Fees
\$113,859	Governor's Office - State Interagency Council for EarlySteps
\$49,616	Civil Services Fees
\$73,526	Office of State Buildings (OSB)
\$239,639	Office of Technology Services (OTS) Fees
<b>\$601,398</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$24,676,104</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

**Objective: 3402-01** To provide effective and efficient management, delivery, and expansion of waiver and state-funded community programs and to optimize the use of natural and typical community resources in order to promote and maximize home and community life and prevent and reduce institutional care.

**Children's Budget Link** Linked to home and community-based and individualized services for people with developmental disabilities, specifically expansion of community living options for people who reside in a supports and services center; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

**HR Policies Beneficial to Women and Families Link** This objective supports Act 1078 by providing access to and provision of health care services to women, infants, and children.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Employment First for Citizens with Developmental Disabilities - Real Jobs with Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service Life to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability, and Sustainability.

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Percentage of waiver participants who remain in the community and do not require admission to a more restrictive setting	99.63	98	98	98	98
[K] Number of individuals with developmental disabilities supported through HCBS Waivers	14,552	14,000	14,000	13,579	13,579
[S] Number of persons in individual integrated employment	957	1,050	1,050	1,050	1,050
[S] Number of individuals participating in HCBS Waivers who utilize self-direction	2,144	2,000	2,000	1,900	1,900
[K] Percentage of available Mixed I/DD Waiver opportunities utilized	100	95	95	92	92

**General Performance Indicators**

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number (#) of available Mixed I/DD Waiver Opportunities	Not Available	56,736	18,064	14,127	14,184

**Objective: 3402-02** To provide support to infants and toddlers with disabilities and their families in order to increase participation in family and community activities, to minimize the potential for developmental delay, to reduce educational costs by minimizing the need for special education/related services after reaching school age, and to progress to the level of current national standards.

**Children's Budget Link** Linked to home and community-based and individualized services for people with developmental disabilities, specifically Early care and education. This activity includes early intervention services for children 0-36 months and their families.

**HR Policies Beneficial to Women and Families Link** This objective supports ACT 1078 by providing access and provision of health care to women, infants, and children.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of infants and toddlers in the state that are identified as eligible for EarlySteps	3.49	3	3	3	3
[S] Percentage of Individual Family Services Plans developed within 45 days of referral for eligible infants and families	100	97	97	97	97



Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Percentage of Individual Family Services Plans implemented within 30 days of parental consent on the Individual Family Services Plan	96	95	95	95	95
[K] Percentage of families referred for entry to developmental disability services whose applications are processed by Local Governing Entities	97.11	95	95	95	95
[S] Percentage of families reporting that early intervention improved their ability to help their child develop and learn	96	93	93	93	93
[S] Percentage of children exiting the program at the level of their typical peers	54	Not Available	Not Available	50	50



## 3406-Pinecrest Supports and Services Center

### Program Authorization

*This program is authorized by the following legislation:*

- R.S. 28:451.1-455.2, 28:451.4, and 40:2180-2180.5

### Program Description

The Pinecrest Supports and Services Center provides for one (1) budget activity: Pinecrest Supports and Services Center (PSSC).

The mission of PSSC is to support people with intellectual and developmental disabilities to reach treatment goals and to return to more integrated community living settings. PSSC specializes in the treatment of people with comorbid intellectual and developmental disabilities and complex medical, behavioral, and psychiatric support needs.

The goals of PSSC are:

- I. To provide specialized residential services to individuals with intellectual and developmental disabilities and comorbid complex medical, behavioral, and psychiatric needs in a manner that supports the goal of returning or transitioning individuals to community-based service options.
- II. To provide services in a manner that is efficient, effective and supports choice, dignity, and quality of life.

PSSC manages one of two large state-operated supports and services centers, a 24-hour active treatment facility, as part of Louisiana's continuum of developmental disability services. Following Title XIX (Medicaid) regulations, the center's comprehensive services and supports are administered by direct support, professional, health care, support and administrative staff and contracted specialty medical services. This activity supports the effort to rebalance expenditures inclusive of emphasis on shifting from institutional to community services consistent with national norms.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	(\$389,752)	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	131,597,594	138,196,380	138,780,390	142,874,772	137,116,755	(1,663,635)
Fees & Self-generated	2,684,072	2,777,395	2,777,395	2,836,831	2,777,395	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$133,891,914</b>	<b>\$140,973,775</b>	<b>\$141,557,785</b>	<b>\$145,711,603</b>	<b>\$139,894,150</b>	<b>(\$1,663,635)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$104,361,937	\$108,473,222	\$108,143,121	\$114,768,844	\$109,310,543	\$1,167,422
Operating Expenses	14,549,229	13,666,606	13,666,606	13,959,071	13,666,606	0
Professional Services	783,457	1,267,064	1,267,064	1,294,179	1,267,064	0
Other Charges	13,494,852	15,415,469	15,745,570	13,666,041	13,626,469	(2,119,101)
Acquisitions & Major Repairs	702,438	2,151,414	2,735,424	2,023,468	2,023,468	(711,956)
<b>Total Expenditures &amp; Request</b>	<b>\$133,891,914</b>	<b>\$140,973,775</b>	<b>\$141,557,785</b>	<b>\$145,711,603</b>	<b>\$139,894,150</b>	<b>(\$1,663,635)</b>



### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	1,303	1,303	1,299	1,299	1,299	0
Unclassified	33	33	33	33	30	(3)
<b>Total Authorized Positions</b>	<b>1,336</b>	<b>1,336</b>	<b>1,332</b>	<b>1,332</b>	<b>1,329</b>	<b>(3)</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

The Pinecrest Supports and Services Center Program is funded with the following:

- Interagency Transfers derived from Title XIX funds received from the Louisiana Department of Health, Medical Vendor Payments program, as reimbursements for services to Medicaid-eligible residents.
- Fees and Self-generated Revenues derived from:
  - Ineligible patient fees
  - Lions Club license plate fees
  - Reimbursements from Camp Beauregard for wastewater treatment
  - Rental income from staff housing

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$141,557,785	1,332	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
\$0	\$2,023,468	0	Acquisitions & Major Repairs
\$0	(\$5,184,351)	0	Attrition Adjustment
\$0	\$31,982	0	Civil Service Fees
\$0	\$505,062	0	Civil Service Training Series
\$0	\$283,897	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$305,730	0	Group Insurance Rate Adjustment for Retirees
\$0	\$1,896,307	0	Market Rate Classified
\$0	(\$2,151,414)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$584,010)	0	Non-recurring Carryforwards
\$0	(\$71,554)	0	Office of Technology Services (OTS)
\$0	(\$273,950)	(3)	Personnel Reductions
\$0	\$2,273,086	0	Related Benefits Base Adjustment
\$0	(\$865,854)	0	Retirement Rate Adjustment
\$0	(\$2,083,078)	0	Risk Management
\$0	\$2,227,495	0	Salary Base Adjustment
\$0	\$3,549	0	UPS Fees
\$0	(\$1,663,635)	(3)	<b>Total Statewide</b>
\$0	\$0	0	<b>Total Non-Statewide</b>
\$0	\$139,894,150	1,329	<b>Total Recommended</b>



## Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	\$2,684,072	\$2,777,395	\$2,777,395	\$2,836,831	\$2,777,395	\$0

## Professional Services

Amount	Description
	<b>Professional Services:</b>
\$309,887	Pinecrest Facility - Personal services contracts including medical sitter services, interpreter/sign language, and speech language therapy and dysphagia services at the facility.
\$912,455	Pinecrest Facility - Professional medical services including orthopedic clinics, epileptology/neurology clinic and services, medical consultation, gastroenterology, autopsy, podiatry, psychiatric, neuropsychological, comprehensive and on-call dental, psychological services for the facility.
\$44,722	Pinecrest Facility - Professional non-medical services relative to compliance including waste water treatment and engineering services for the sewer treatment plant at the facility.
<b>\$1,267,064</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$2,666,109	Pinecrest Facility - Long-term care provider fees paid to LDH based on the number of occupied beds.
\$457,208	Pinecrest Facility - Client wage expenses for compensation to facility residents who perform various jobs for the facility.
<b>\$3,123,317</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$95,000	Office of Technology Services (OTS) - Telephone Services
\$73,810	Uniform Payroll System (UPS) Fees
\$3,000	Louisiana Property Assistance Agency
\$727,064	Special School District for teachers
\$90,000	Louisiana Workforce Commission for unemployment fees
\$237,160	Civil Service Fees
\$2,702,178	Office of Technology (OTS) Fees
\$6,549,940	Office of Risk Management (ORM) Premiums
\$25,000	Office of State Police for background checks
<b>\$10,503,152</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$13,626,469</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions and Major Repairs:</b>
\$622,200	Funding for the acquisition of medical, motorized, and general equipment to provide for medical and physical care needs for persons residing in Pinecrest Supports and Services Center.
\$1,401,268	Funding for major repairs to environmental control equipment, flooring, roofs, boilers, aerator, and underground electrical lines.
<b>\$2,023,468</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



**Objective: 3406-01** To further decrease reliance on public residential supports and services.

**Children's Budget Link** Linked to home and community-based and individualized services for people with developmental disabilities, specifically expansion of community living options for people who reside in a supports and services center; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

**HR Policies Beneficial to Women and Families Link** This objective supports Act 1078 by providing access to and provision of health care services to women, infants, and children.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of Conditions of Participation in compliance during Health Standard Reviews	97	100	100	100	100
[K] Number of people transitioned to private provider community options according to assessment/support team recommendations	29	20	20	20	20
[K] Number of re-admissions to center within one year of transition	0	3	3	3	3

**Objective: 3406-02** To increase successful re-entry into traditional community settings for individuals with developmental disabilities who require specialized therapeutic, psychiatric and behavioral supports/stabilization.

**Children's Budget Link** Linked to home and community-based and individualized services for people with developmental disabilities who reside in supports and services centers and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

**HR Policies Beneficial to Women and Families Link** This objective supports ACT 1078 by providing access and provision of health care to women, infants, and children.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of individuals discharged who do not return to the facility (Pinecrest Supports and Services Center) within one year of discharge	100	85	85	85	85
[K] Average length of stay (years) in the facility (Pinecrest Supports and Services Center) for individuals admitted within the last five years	2.18	2	2	2	2



## 3409-Central Louisiana Supports and Services

### Program Authorization

*This program is authorized by the following legislation:*

- R.S. 36:259

### Program Description

The Central Louisiana Supports and Services Center (CLSSC) Program provides for four (4) facility related activities: Administration, Healthcare, Instructional, and Residential. The 24-hour active treatment facility operates as Louisiana's continuum of developmental disability services to provide specialized residential services to individuals with intellectual and developmental disabilities in a manner to support choice, dignity, and quality of life.

The goal of the CLSSC is to maintain all operations of the center, provide health care specific to the individual and to provide training to maximize the independent capabilities of each resident, and provide training through independent living and habilitative objectives individualized to develop and/or maintain daily living skills.

The CLSSC formerly operated as the Louisiana Special Education Center (LSEC). Act 290 of the 1948 Regular Session of the Legislature established the Louisiana Special Education Center. Act 411 of the 2019 Regular Session of the Legislature transferred the facility to the Louisiana Department of Health (LDH) and renamed "Central Louisiana Supports and Services Center."

The CLSSC Program includes the following activities:

- The Administration activity is responsible for the overall management, maintenance, fiscal administration, and human resource activities for the facility.
- The Healthcare activity provides individual medical care to residents who are medically fragile and orthopedically impaired.
- The Instructional activity is responsible for providing the training necessary to maximize the independent capabilities of each resident.
- The Residential activity is responsible for the direct care of the residents on a 24-hour, seven (7) days a week basis. These specially trained employees guide residents in activities of daily living to promote independence.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	23,786,451	23,620,748	23,811,444	24,958,171	24,201,023	389,579
Fees & Self-generated	27,886	180,000	180,000	181,498	180,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$23,814,336</b>	<b>\$23,800,748</b>	<b>\$23,991,444</b>	<b>\$25,139,669</b>	<b>\$24,381,023</b>	<b>\$389,579</b>

### Expenditures and Request:

Personnel Services	\$16,529,162	\$16,204,551	\$16,204,551	\$16,933,203	\$16,248,034	\$43,483
Operating Expenses	2,557,744	3,100,046	3,100,046	3,166,386	3,100,046	0
Professional Services	309,844	416,480	416,480	425,393	416,480	0
Other Charges	2,683,044	2,779,671	2,779,671	2,844,930	2,846,706	67,035



## Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Acquisitions & Major Repairs	1,734,543	1,300,000	1,490,696	1,769,757	1,769,757	279,061
<b>Total Expenditures &amp; Request</b>	<b>\$23,814,336</b>	<b>\$23,800,748</b>	<b>\$23,991,444</b>	<b>\$25,139,669</b>	<b>\$24,381,023</b>	<b>\$389,579</b>

### Authorized Positions

Classified	197	197	197	197	197	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

The Central Louisiana Supports and Services Center Program is funded with the following:

- Interagency Transfers derived from Title XIX funds received from the Louisiana Department of Health, Medical Vendor Payments Program, as reimbursement for educational services to residents receiving active treatment services.
- Fees and Self-generated Revenue are derived from the sale of employee meals and the Pelican Cafe to finance the operation of the canteen.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$23,991,444	197	Existing Operating Budget as of 12/01/2024

### Statewide Adjustments

\$0	\$1,769,757	0	Acquisitions & Major Repairs
\$0	(\$685,169)	0	Attrition Adjustment
\$0	\$3,368	0	Civil Service Fees
\$0	\$7,621	0	Civil Service Training Series
\$0	\$46,341	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$16,881	0	Group Insurance Rate Adjustment for Retirees
\$0	(\$24,452)	0	Legislative Auditor Fees
\$0	\$308,631	0	Market Rate Classified
\$0	(\$1,300,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$190,696)	0	Non-recurring Carryforwards
\$0	(\$1,592)	0	Office of Technology Services (OTS)
\$0	\$137,710	0	Related Benefits Base Adjustment
\$0	(\$137,086)	0	Retirement Rate Adjustment
\$0	\$89,250	0	Risk Management
\$0	\$348,554	0	Salary Base Adjustment
\$0	\$461	0	UPS Fees
\$0	\$389,579	0	<b>Total Statewide</b>
\$0	\$0	0	<b>Total Non-Statewide</b>
\$0	\$24,381,023	197	<b>Total Recommended</b>



### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	\$27,886	\$180,000	\$180,000	\$181,498	\$180,000	\$0

### Professional Services

Amount	Description
	<b>Professional Services:</b>
\$416,480	Medical Services
<b>\$416,480</b>	<b>Total Professional Services</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$545,000	Medical Services from Title XIX Provider Funds based on the number of occupied beds
\$45,060	Client wages for facility residents who perform various jobs for the facility
<b>\$591,060</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$657,599	Office of Risk Management (ORM) Premiums
\$1,131,611	Special School District teachers and paraprofessionals
\$101,521	Funding for 2 authorized positions in the Office of Technology Services (OTS)
\$3,500	Louisiana Property Assistance Agency (LPAA)
\$45,000	Office of Telecommunications Management (OTM) Fees
\$60,135	Office of Technology Services (OTS) Fees
\$242,746	Civil Service Fees
\$3,946	Office of State Procurement (OSP) Fees
\$9,588	Uniform Payroll System (UPS) Fees
<b>\$2,225,646</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,846,706</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions and Major Repairs:</b>
\$887,125	For medical, motorized, and general equipment to provide for the medical and physical care of persons residing at the Central Louisiana Supports Services Center.
\$882,632	For major repairs to environmental control equipment, windows, asphalt roadways and culverts, and wheelchair seating.
<b>\$1,769,757</b>	<b>Total Acquisitions and Major Repairs</b>



**Objective: 3409-01** Through the Instructional activity, by 2024, 100% of the school's students will achieve at least 80% of their annual Individual Educational Plan (IEP) or Individual Transitional Plan (ITP) objectives.

**Children's Budget Link** The total CLSSC Instructional activity is included in the Children's Budget.

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of students who will maintain and/or improve on their current levels of functioning as measured by the Filemaker Pro/Task Manager Program in the areas of personal hygiene, household management, money management and job readiness	100	75	75	75	75
[K] Percentage of students who maintain and/or improve on skills as measured by the Vineland Adaptive Behavior Scale in the areas of communication, daily living, socialization, and motor skills	100	75	75	75	75
[K] Total number of students (service load)	100	81	81	81	81
[K] Total number of students that achieved at least 80% of the objectives contained in their annual IEP and/or ITP	100	81	81	81	81
[K] Percentage of students achieving at least 80% of the objectives contained in their annual IEP and/or ITP	100	100	100	100	100
[S] Number of students on-campus	100	81	81	81	81
[K] Number of students having an IEP and/or ITP	100	81	81	81	81
[S] Number of students served with ITP	100	81	81	81	81

**Objective: 3409-02** Through the Instructional activity, by 2024, 100% of students exiting from the Instructional Program (other than withdrawals) will enter the workforce, post-secondary/vocational programs, sheltered workshops, group homes or complete requirements for a state diploma or certificate of achievement.

**Children's Budget Link** The total CLSSC Instructional activity is included in the Children's Budget.

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of students exiting high school through graduation	7	7	7	7	7
[K] Percentage of eligible students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement	100	100	100	100	100
[K] Number of students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement	7	7	7	7	7

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Student enrollment (regular term)	272	164	160	80	90
Number of classroom teachers	0	10	6	3	0
Graduation - Certificate	0	0	0	0	100
Average number of students per classroom teacher	152	164	160	80	100



**Objective: 3409-03** Through the Instructional activity, by 2024, not less than 97% of the Center's residential students will show improvement in at least one of the six life domains (educational, health, housing/residential, social, vocational, behavioral) as measured by success on training objectives outlined in the Individual Program Plan (IPP).

**Children's Budget Link** The total CLSSC Instructional activity is included in the Children's Budget.

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of students achieving success on IPP resident training objectives as documented by annual formal assessment	97	100	100	100	100
[K] Number of students who successfully achieved at least one of their IPP resident training objectives as documented by annual formal assessment	97	81	81	81	81
[S] Number of residential staff	97	90	90	90	90
[S] Number of residential students	81	81	81	81	81

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number of Title XIX licensed beds	360	200	200	100	100
Average number of students per residential staff	4	2	6.4	3.2	0

**Objective: 3409-04** Through the Instructional activity, by 2024, not less than 90% of transitional residents will demonstrate success on objectives outlined in Individual Transitional Plan (ITP) as measured by results documented by annual formal assessment.

**Children's Budget Link** The total CLSSC Instructional activity is included in the Children's Budget.

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of students achieving success on ITP resident training objectives as documented by annual formal assessment	90	100	100	100	100
[K] Number of students who successfully achieved at least one of their ITP resident training objectives as documented by annual formal assessment	90	81	81	81	81
[S] Number of transitional residents	90	81	81	81	81
[S] Number of transitional staff	90	25	25	25	25



## 340V-Auxiliary Account

### Program Authorization

This program is authorized by the following legislation:

- R.S. 28:451.1-455.2.

### Program Description

The mission of the Auxiliary Account activity is to support people with developmental disabilities residing at the Pinecrest Supports and Services Center with quality of life through the attainment of personal goals.

The goal of the Auxiliary Account is:

- To provide individually determined supports and services to the residents of the Pinecrest Supports and Service Center through a growing and diverse range of community options and resources.

The Auxiliary Account includes the following single activity:

- The Auxiliary Services program provides the funding mechanism to provide residents of the state-operated supports and services center with both paid work opportunities and/or therapeutic activities as recommended by their treatment teams.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	133,222	667,490	667,490	665,718	665,718	(1,772)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$133,222</b>	<b>\$667,490</b>	<b>\$667,490</b>	<b>\$665,718</b>	<b>\$665,718</b>	<b>(\$1,772)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$133,222	\$253,099	\$253,099	\$251,327	\$251,327	(\$1,772)
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	0	414,391	414,391	414,391	414,391	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$133,222</b>	<b>\$667,490</b>	<b>\$667,490</b>	<b>\$665,718</b>	<b>\$665,718</b>	<b>(\$1,772)</b>
<b>Authorized Positions</b>						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with Fees and Self-generated Revenues which are derived from the sale of merchandise in the patient canteen to finance the operation of the Patient Recreation Fund activities.



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$667,490	4	Existing Operating Budget as of 12/01/2024
<b>Statewide Adjustments</b>			
\$0	\$822	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$2,959	0	Market Rate Classified
\$0	(\$12,205)	0	Related Benefits Base Adjustment
\$0	(\$2,231)	0	Retirement Rate Adjustment
\$0	\$8,883	0	Salary Base Adjustment
\$0	(\$1,772)	0	<b>Total Statewide</b>
\$0	\$0	0	<b>Total Non-Statewide</b>
\$0	\$665,718	4	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	\$133,222	\$667,490	\$667,490	\$665,718	\$665,718	(\$1,772)

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$414,391	Provides for opportunities to engage residents of Pinecrest Supports and Services Center in paid work, vocational skills training, and other therapeutic activities in accordance with Interdisciplinary Team recommendations, according to individual active treatment programs.
\$414,391	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$414,391	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.





**Objective: 340V-01** To Provide the residents of the state-operated supports and services center (Pinecrest) with opportunities for paid work and/or therapeutic activities, as recommended by their support teams.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of residents of the state-operated supports and services center who have paid work and/or therapeutic activities as recommended by their support teams.	97.75	97	97	97	97



## 09-350-Office on Women's Health and Community Health

### Agency Description

The Office on Women's Health and Community Health serves as a clearinghouse, coordinating agency, and resource center for women's health data and strategies, services, programs, and initiatives that address women's health-related concerns. This office focuses on health needs throughout a woman's life, including chronic or acute conditions that significantly affect women, access to healthcare for women, and women's health disparities.

[Office on Womens Health and Community Health](#)

### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$703,334	\$1,172,768	\$1,172,768	\$1,162,328	\$1,068,143	(\$104,625)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	253,408	253,408
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$703,334</b>	<b>\$1,172,768</b>	<b>\$1,172,768</b>	<b>\$1,162,328</b>	<b>\$1,321,551</b>	<b>\$148,783</b>
<b>Expenditures and Request:</b>						
Office on Women's Health and Community Health	\$703,334	\$1,172,768	\$1,172,768	\$1,162,328	\$1,321,551	\$148,783
<b>Total Expenditures</b>	<b>\$703,334</b>	<b>\$1,172,768</b>	<b>\$1,172,768</b>	<b>\$1,162,328</b>	<b>\$1,321,551</b>	<b>\$148,783</b>
<b>Authorized Positions</b>						
Classified	6	6	6	6	6	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 3501-Office on Women's Health and Community Health

### Program Authorization

*This program is authorized by the following legislation:*

*The Office on Women's Health and Community Health was created within the Louisiana Department of Health per Act 676 (Senate Bill 116) of the 2022 Regular Legislative Session. R.S.36:251(C)(1); R.S.36:258(E); and R.S.46:2526.*

### Program Description

The Office on Women's Health and Community Health will serve as a clearinghouse, coordinating agency, and resource center for women's health data and strategies, services, programs, and initiatives that address women's health-related concerns.

The goals of the Office on Women's Health and Community Health are:

- I. To create an agency-wide shared agenda within the Department and strategic plan for advancing key issues affecting women's health.
- II. To operationalize community engagement and health equity best practices and standards agency-wide.

The Office on Women's Health and Community Health includes two (2) activities: Office of Women's Health and Office of Community Health.

#### Office of Women's Health :

The Office of Women's Health is responsible for leading and coordinating efforts within the Louisiana Department of Health that are intended to improve women's health outcomes through policy, education, evidence-based practices, programs, and services.

#### Office of Community Health:

The Office of Community Partnerships & Health Equity (OCPHE) works to support Louisiana Department of Health's public health professionalism by supporting the operationalizing and monitoring of community engagement and health equity best practices and protocols.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$703,334	\$1,172,768	\$1,172,768	\$1,162,328	\$1,068,143	(\$104,625)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	253,408	253,408
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$703,334</b>	<b>\$1,172,768</b>	<b>\$1,172,768</b>	<b>\$1,162,328</b>	<b>\$1,321,551</b>	<b>\$148,783</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$571,352	\$933,070	\$933,070	\$920,194	\$1,162,600	\$229,530
Operating Expenses	68,167	8,212	8,212	8,388	19,214	11,002
Professional Services	25,465	0	0	0	0	0
Other Charges	38,350	231,486	231,486	233,746	139,737	(91,749)



## Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$703,334</b>	<b>\$1,172,768</b>	<b>\$1,172,768</b>	<b>\$1,162,328</b>	<b>\$1,321,551</b>	<b>\$148,783</b>

### Authorized Positions

Classified	6	6	6	6	6	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers are derived from Medical Vendor Administration (MVA) for the Transforming Maternal Health initiative.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$1,172,768	\$1,172,768	6	Existing Operating Budget as of 12/01/2024

### Statewide Adjustments

\$594	\$594	0	Civil Service Fees
\$2,778	\$2,778	0	Group Insurance Rate Adjustment for Active Employees
\$7,795	\$7,795	0	Market Rate Classified
(\$21)	(\$21)	0	Office of State Procurement
(\$94,603)	(\$94,603)	0	Office of Technology Services (OTS)
(\$1,250)	(\$1,250)	0	Related Benefits Base Adjustment
\$27	\$27	0	Rent in State-Owned Buildings
(\$9,865)	(\$9,865)	0	Retirement Rate Adjustment
\$2,080	\$2,080	0	Risk Management
(\$12,334)	(\$12,334)	0	Salary Base Adjustment
\$174	\$174	0	UPS Fees
<b>(\$104,625)</b>	<b>(\$104,625)</b>	<b>0</b>	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$0	\$253,408	0	Increases Interagency Transfers from Medical Vendor Payments (MVP) for funding of staff to perform duties for the Transforming Maternal Health initiative which is designed to focus on improving maternal health care for enrollees in Medicaid and Louisiana Children, Adolescents Health Insurance Program (LaCHIP).
<b>\$0</b>	<b>\$253,408</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$1,068,143</b>	<b>\$1,321,551</b>	<b>6</b>	<b>Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$0	This program does not have funding for Other Charges.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$2,273	Civil Service Fees
\$2,693	Office of Risk Management (ORM) Premiums
\$560	Office of State Procurement (OSP) Fees
\$113,903	Office of Technology Services (OTS) Fees
\$20,095	Rent in State-owned Buildings
\$213	Uniform Payroll System (UPS) Fees
\$139,737	Sub-Total Interagency Transfers
<b>\$139,737</b>	<b>Total Other Charges</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

**Objective: 3501-01** Through the Office of Women's Health, to coordinate efforts within the Department to improve women's health outcomes through policy, education, evidence-based practices, programs, and services.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of approved Civil Service positions filled	Not Applicable	100	100	100	100
[S] Number of grants obtained to support women,Âs and community health	Not Applicable	Not Applicable	Not Applicable	2	2
[S] Number of Community Advisory Board meetings conducted	Not Applicable	Not Applicable	Not Applicable	3	3



## 09-375-Imperial Calcasieu Human Services Authority



### Agency Description

The mission of Imperial Calcasieu Human Services Authority (ImCal HSA) is to ensure 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 satisfying, hopeful, and contributing lives.

ImCal HSA shall adhere to the principles of effectiveness, efficiency, and egalitarianism. The ImCal HSA shall maintain objective data derived from evidence-based practices and implementation efforts that rationally explain its efforts to maximize all resources within its control.

Individuals receiving services will have access to evidence based services that are responsive to their needs and cost effective so that:

- I. Individuals with acute illnesses are able to rapidly resume optimal functioning
- II. Individuals with chronic illness may live in a safe environment that encourages personal growth
- III. Youth and families strengths and resilience are enhanced
- IV. The voice of and collaboration with individuals in the community is enhanced

ImCal HSA will make use of best practices in implementing, evaluating, monitoring, and 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.

For additional information, see:

[Imperial Calcasieu Human Services Authority](#)

### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$8,788,854	\$9,243,739	\$9,243,739	\$9,911,050	\$9,659,651	\$415,912
<b>State General Fund by:</b>						
Interagency Transfers	3,247,364	3,185,171	3,185,171	3,193,541	3,185,171	0
Fees & Self-generated	1,312,777	1,400,000	1,400,000	1,350,000	1,350,000	(50,000)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	122,250	125,000	125,000	125,751	125,000	0
<b>Total Means of Finance</b>	<b>\$13,471,245</b>	<b>\$13,953,910</b>	<b>\$13,953,910</b>	<b>\$14,580,342</b>	<b>\$14,319,822</b>	<b>\$365,912</b>



### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Expenditures and Request:</b>						
Imperial Calcasieu Human Services Authority	\$13,471,245	\$13,953,910	\$13,953,910	\$14,580,342	\$14,319,822	\$365,912
<b>Total Expenditures</b>	<b>\$13,471,245</b>	<b>\$13,953,910</b>	<b>\$13,953,910</b>	<b>\$14,580,342</b>	<b>\$14,319,822</b>	<b>\$365,912</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	80	80	80	80	84	4



## 3751-Imperial Calcasieu Human Services Author

### Program Authorization

*Imperial Calcasieu Human Services Authority is organized under the following provisions of the Louisiana Revised Statutes (LSA-RS): R.S. 28:910-918; Act 73 of the 2017 Louisiana Regular Legislative Session; and related statutes.*

### Program Description

The Imperial Calcasieu Human Services Authority program includes the following activities:

- **Administration** - The Imperial Calcasieu Human Services Authority was created by Act 373 in the 2008 Legislative Session for the parishes of Beauregard, Allen, Calcasieu, Jefferson Davis and Cameron. 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 Governing Entities (LGEs). The ImCal HSA local governing entity operates within a framework with clear policy objectives, well defined local roles and responsibilities, and measures to assure accountability, effectiveness and efficiency in the delivery of quality services to individuals within the ImCal HSA service area.
- **Behavioral Health** - 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 through contractual agreements. ImCal HSA operates outpatient and intensive outpatient behavioral health programs which provide mental health and addictive disorder 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 the Substance Abuse and Mental Health Services Administration's Primary Care and Behavioral Health Integration. Contracted services include substance abuse prevention, intensive and non-intensive residential addiction services, 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 to clients and families. All behavioral health clinics in the ImCal HSA participate as Medicaid Application Centers for persons requesting services.
- **Developmental Disabilities** - 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.



## Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$8,788,854	\$9,243,739	\$9,243,739	\$9,911,050	\$9,659,651	\$415,912
<b>State General Fund by:</b>						
Interagency Transfers	3,247,364	3,185,171	3,185,171	3,193,541	3,185,171	0
Fees & Self-generated	1,312,777	1,400,000	1,400,000	1,350,000	1,350,000	(50,000)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	122,250	125,000	125,000	125,751	125,000	0
<b>Total Means of Finance</b>	<b>\$13,471,245</b>	<b>\$13,953,910</b>	<b>\$13,953,910</b>	<b>\$14,580,342</b>	<b>\$14,319,822</b>	<b>\$365,912</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	1,255,115	1,467,000	1,467,000	1,498,393	1,467,000	0
Professional Services	0	0	0	0	0	0
Other Charges	12,216,130	12,486,910	12,486,910	13,081,949	12,852,822	365,912
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$13,471,245</b>	<b>\$13,953,910</b>	<b>\$13,953,910</b>	<b>\$14,580,342</b>	<b>\$14,319,822</b>	<b>\$365,912</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	80	80	80	80	84	4

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from the Office of Behavioral Health
- Fees and Self-generated Revenues from:
  - Fees for services provided to clients who are not eligible for Medicaid services through managed care organizations
  - Fees for services provided to Medicare eligible clients
  - Urine drug screen copays
  - Driving while intoxicated court copays
  - Self-pay clients
- Federal Funds derived from the Substance Abuse and Mental Health Services Administration for the provision and integration of primary care services within the Authority's behavioral health clinics.



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$9,243,739	\$13,953,910	0	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
(\$236,675)	(\$236,675)	0	Attrition Adjustment
\$1,299	\$1,299	0	Civil Service Fees
\$26,766	\$26,766	0	Group Insurance Rate Adjustment for Active Employees
\$9,707	\$9,707	0	Group Insurance Rate Adjustment for Retirees
(\$1,058)	(\$1,058)	0	Legislative Auditor Fees
\$188,233	\$188,233	0	Market Rate Classified
\$6,249	\$6,249	0	Office of Technology Services (OTS)
\$97,748	\$97,748	0	Related Benefits Base Adjustment
(\$80,335)	(\$80,335)	0	Retirement Rate Adjustment
\$48,458	\$48,458	0	Risk Management
\$355,899	\$355,899	0	Salary Base Adjustment
(\$379)	(\$379)	0	UPS Fees
<b>\$415,912</b>	<b>\$415,912</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$0	0	Converts four (4) existing job appointments to permanent Other Charges positions. These positions, two (2) Social Workers, one (1) Medical Assistant and one (1) Professional Counselor, are due to expire in FY 2025-2026.
\$0	(\$50,000)	0	Reduces funding to align with historical expenditures.
<b>\$0</b>	<b>(\$50,000)</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$9,659,651</b>	<b>\$14,319,822</b>	<b>0</b>	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	\$1,312,777	\$1,400,000	\$1,400,000	\$1,350,000	\$1,350,000	(\$50,000)

### Professional Services

Amount	Description
	This agency does not have funding for Professional Services.

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$7,912,682	Salaries and Related Benefits for Other Charges positions
\$4,489,638	Contractual and operating costs of mental health, addictive disorders and developmental disability services
<b>\$12,402,320</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$35,708	Civil Service Fees
\$42,328	Legislative Auditor Fees
\$158,672	Office of Risk Management (ORM) Premiums
\$109,042	Office of Technology Services (OTS) Fees



### Other Charges

Amount	Description
\$99,851	Office of Telecommunications
\$4,901	Uniform Payroll System (UPS) Fees
<b>\$450,502</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$12,852,822</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This agency has no funding for Major Repairs or Acquisitions

**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, 2026.

**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.

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Healthy People 2020, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of clients who indicate they would continue to receive services at ImCal HSA clinics if given the choice to go elsewhere	99	90	90	90	90
[K] Percentage of clients who state they would recommend ImCal HSA services to family and friends	99	90	90	90	90

**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** 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.

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Healthy People 2020, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of adults receiving mental health services in all ImCal HSA behavioral health clinics	3,060	3,200	3,200	3,000	3,000
[K] Number of children/adolescents receiving mental health services in all ImCal HSA behavioral health clinics	1,187	900	900	1,100	1,100



Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of mental health cash subsidy slots utilized	100	100	100	100	100
[S] Number of clients enrolled in primary care services provided through the ImHealthy Program at LCBHC	445	365	365	365	365
[K] Number of adults receiving AD services in all Imperial Calcasieu Human Services Authority behavioral health clinics	703	765	765	700	700
[K] Number of children/adolescents receiving AD services in all Imperial Calcasieu Human Services Authority behavioral health clinics	87	100	100	100	100

**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** 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.

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Healthy People 2020, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of persons receiving individual and family support services	213	175	175	175	175
[K] Percentage of Flexible Family Fund slots utilized	100	100	100	100	100
[K] Percentage of eligibility determinations determined to be valid according to the Flexible Family Fund provisions	100	100	100	100	100
[K] Number of persons receiving developmental disabilities services	2,062	1,800	1,800	1,950	1,950

**General Performance Indicators**

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Total number of individuals served in the Imperial Calcasieu Human Services Authority	11,730	12,651	14,808	17,675	17,426
Total number of individuals served by outpatient mental health in Imperial Calcasieu Human Services Authority	4,041	3,858	3,996	4,441	4,247
Total number of individuals served by inpatient Addictive Disorders in Imperial Calcasieu Human Services Authority	531	165	441	638	846
Total number of individuals served by outpatient Addictive Disorders in Imperial Calcasieu Human Services Authority	864	788	851	981	790
Total number of enrollees in prevention programs	3,806	5,847	7,314	9,284	8,933



## 09-376-Central Louisiana Human Services District



### Agency Description

The mission of the Central Louisiana Human Services District is to increase public awareness of and to provide access for individuals with behavioral health and developmental disabilities to integrated community based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources. Central Louisiana Human Services provides behavioral health and developmental disabilities services for the parishes of Grant, Winn, LaSalle, Catahoula, Concordia, Avoyelles, Rapides and Vernon.

The goals of the Central Louisiana Human Services District are:

- I. To provide behavioral health and developmental disabilities services that consumers, their families and communities want, in a manner which provides them quick and convenient entry into services.
- II. To ensure that services provided are responsive to client concerns, integrated in service delivery methods, representative of best practice, and consistent with the goals of the Louisiana Department of Health and its program offices.
- 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.

For additional information, see:

[Central Louisiana Human Services District](#)

### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$10,296,243	\$10,927,247	\$10,927,247	\$11,231,837	\$11,007,023	\$79,776
<b>State General Fund by:</b>						
Interagency Transfers	5,493,818	6,712,519	6,712,519	6,712,519	6,712,519	0



### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$16,790,061</b>	<b>\$18,639,766</b>	<b>\$18,639,766</b>	<b>\$18,944,356</b>	<b>\$18,719,542</b>	<b>\$79,776</b>
<b>Expenditures and Request:</b>						
Central Louisiana Human Services District	\$16,790,061	\$18,639,766	\$18,639,766	\$18,944,356	\$18,719,542	\$79,776
<b>Total Expenditures</b>	<b>\$16,790,061</b>	<b>\$18,639,766</b>	<b>\$18,639,766</b>	<b>\$18,944,356</b>	<b>\$18,719,542</b>	<b>\$79,776</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	88	89	89	89	89	0



## 3761-Central Louisiana Human Services Distric

### Program Authorization

Central Louisiana Human Services District is organized under the following provisions of the Louisiana Revised Statutes (LSA-RS): R.S. 28:910-918; Act 73 of the 2017 Louisiana Regular Legislative Session; and related statutes.

### Program Description

The Central Louisiana Human Services District program includes the following activities:

- **Administration** - The mission of the Administration Activity is to ensure the functioning of the organization at an optimum level of performance in administrative and programmatic quality, while meeting federal, state and other regulatory authorities' guidelines. Central Louisiana Human Services District has received a 3 year national accreditation with the Commission on Accreditation of Rehabilitation Facilities (CARF) for its behavioral clinics sites within the region and seeks to maintain the standards of care that are set forth by CARF for the programs that have been approved for accreditation. The goal of the administration activity is to oversee and direct the provision of behavioral health and developmental disabilities services in the district. The framework for Local Governing Entities (LGEs) consists of clear policies, goals and objectives, well defined local roles and responsibilities, and performance measures that assure accountability for the quality of service delivery and are instrumental in assessing the relative efficiency and effectiveness of public systems. In addition to the management for quality performance of the organization, the administrative activity provides management of fiscal, human resource, technology, safety, and risk management oversight activities of the organization.
- **Behavioral Health** - includes services provided to mental health and addictive disorders populations. All behavioral health clinics in the Central Louisiana Human Services District serve as Medicaid Application Centers for persons requesting services. CLHSD provides behavioral health and developmental disability services for the residents of Avoyelles, Catahoula, Concordia, Grant, LaSalle, Rapides, Vernon and Winn parishes.
  - **Behavioral Health (Mental Health)** - The current budget for mental health services in the Central Louisiana Human Services District catchment area provides for outpatient clinic services for children over the age of six (6), adolescents, and adults. Core services include screening, assessment, crisis evaluation, individual, group and family counseling and medication management which includes administration, education and screening for people with co-occurring disorders. Contracted services include: Intensive Case Management Services, evidence-based practices such as Assertive Community Treatment, housing and employment assistance.
  - **Behavioral Health (Addictive Disorders)** - Central Louisiana Human Services District provides outpatient and Intensive Outpatient (IOP) services for adults. Inpatient services are offered via contracted programs serving adults and adolescents. Prevention services for addictive populations are implemented by contract providers. The mission of the Behavioral Health Activity is to provide access to a comprehensive, integrated, person-family centered system of prevention and treatment services. The services are designed to promote recovery and resilience, have a positive impact on the individual and its community, and culturally and clinically competent. Also, these services are delivered in partnership with stakeholders.
- **Developmental Disabilities** - The mission of the Developmental Disabilities activity is to assess the need for support and services of developmentally disabled clients and to develop individual plans that will meet those needs, including referrals and coordination of appropriate services. Developmental Disabilities core services 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. Staff members assess the needs for support and services, develop individual plans of support, make applicable referrals, and provide ongoing coordination for the client'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.

**Program Budget Summary**

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$10,296,243	\$10,927,247	\$10,927,247	\$11,231,837	\$11,007,023	\$79,776
<b>State General Fund by:</b>						
Interagency Transfers	5,493,818	6,712,519	6,712,519	6,712,519	6,712,519	0
Fees & Self-generated	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$16,790,061</b>	<b>\$18,639,766</b>	<b>\$18,639,766</b>	<b>\$18,944,356</b>	<b>\$18,719,542</b>	<b>\$79,776</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	879	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	16,789,182	18,639,766	18,639,766	18,944,356	18,719,542	79,776
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$16,790,061</b>	<b>\$18,639,766</b>	<b>\$18,639,766</b>	<b>\$18,944,356</b>	<b>\$18,719,542</b>	<b>\$79,776</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	88	89	89	89	89	0

**Source of Funding**

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
  - Office of Behavioral Health
  - Medical Vendor Administration
  - Department of Children and Family Services
- Fees and Self-generated Revenues from:





- o Fees for services provided to clients who are not eligible for Medicaid services through managed care organizations
- o Fees for services provided to Medicare eligible clients
- o Self-pay clients

**Adjustments from Existing Operating Budget**

General Fund	Total Amount	Table of Organization	Description
\$10,927,247	\$18,639,766	0	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
(\$213,461)	(\$213,461)	0	Attrition Adjustment
\$27	\$27	0	Civil Service Fees
\$2,194	\$2,194	0	Civil Service Training Series
\$28,860	\$28,860	0	Group Insurance Rate Adjustment for Active Employees
\$12,090	\$12,090	0	Group Insurance Rate Adjustment for Retirees
\$4,291	\$4,291	0	Legislative Auditor Fees
\$197,939	\$197,939	0	Market Rate Classified
(\$11,380)	(\$11,380)	0	Office of Technology Services (OTS)
\$43,861	\$43,861	0	Related Benefits Base Adjustment
(\$85,560)	(\$85,560)	0	Retirement Rate Adjustment
(\$6,328)	(\$6,328)	0	Risk Management
\$107,720	\$107,720	0	Salary Base Adjustment
(\$477)	(\$477)	0	UPS Fees
\$79,776	\$79,776	0	<b>Total Statewide</b>
\$0	\$0	0	<b>Total Non-Statewide</b>
\$11,007,023	\$18,719,542	0	<b>Total Recommended</b>

**Fees & Self-generated**

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0

**Professional Services**

Amount	Description
	This agency does not have funding for Professional Services.

**Other Charges**

Amount	Description
<b>Other Charges:</b>	
\$8,649,055	Salaries and Related Benefits for Other Charges positions
\$9,847,835	Contractual and operating costs of mental health, addictive disorders and developmental disability services
<b>\$18,496,890</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$36,230	Civil Service Fees
\$24,938	Legislative Auditor Fees
\$68,893	Office of Risk Management (ORM) Premiums



### Other Charges

Amount	Description
\$87,671	Office of Technology Services (OTS) Fees
\$4,920	Uniform Payroll System (UPS) Fees
<b>\$222,652</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$18,719,542</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This agency does not have funding for Acquisitions and Major Repairs.

**Objective: 3761-01** Through the Administration activity, Central Louisiana Human Services District (CLHSD) will oversee and direct the management and operational activities of Behavioral Health (Mental Health and Addictive Disorders) and Developmental Disabilities.

**Children's Budget Link** Central Louisiana Human Services District's 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 Central Louisiana Human Services District agency's budget.

**HR Policies Beneficial to Women and Families Link** The Central Louisiana Human Services District abides by all state Civil Service guidelines and procedures regarding equal opportunities for staff and in particular women and their families. The Central Louisiana Human Services District also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the Central Louisiana Human Services District Personnel Handbook. Applicable policies are: the Family Medical Leave Policy (29.1), the Sexual Harassment Policy (56.1) and the Equal Employment Opportunity/Complaints Policy (34.1).

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Healthy People 2020, the American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of CLHSD clients who state they would continue to receive services at out program if given the choice to go elsewhere	95	90	90	90	90
[K] Percentage of CLHSD clients who state they would recommend our programs to family and friends	97	90	90	90	90
[S] Total number of services provided by CLHSD clinic program direct care employees	21,309	31,000	31,000	31,000	31,000

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Annual number of community events attended/participated in by CLHSD staff.	720	688	254	206	225
Total number of individuals served in the Central Louisiana Human Services District	23,965	31,198	26,535	23,409	22,019
Percentage of Behavioral Health Clinics that are in compliance with state standards of care	100	100	100	100	100



**Objective: 3761-02** The Central Louisiana Human Services District will utilize technology to maintain and advance efficiency of program services, administrative functions and fiscal operations of the district by using performance improvement strategies that include performance analysis, measurement, and reporting.

**Children's Budget Link** Central Louisiana Human Services District 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 Central Louisiana Human Services District agency's budget.

**HR Policies Beneficial to Women and Families Link** The Central Louisiana Human Services District abides by all state Civil Service guidelines and procedures regarding equal opportunities for staff and in particular women and their families. The Central Louisiana Human Services District also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the Central Louisiana Human Services District Personnel Handbook. Applicable policies are: the Family Medical Leave Policy (29.1), the Sexual Harassment Policy (56.1) and the Equal Employment Opportunity/Complaints Policy (34.1).

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Healthy People 2020, the American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Number of district clinics using the TOMS website to manage satisfaction surveys and programmatic outcomes.	4	4	4	4	4
[S] Number of Tele-medicine sites Districtwide.	4	4	4	4	4

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Percentage of District programs using an electronic Health Record (E.H.R.) to manage/improve programmatic outcomes (monitor billing and clinical performance).	100	100	100	100	100

**Objective: 3761-03** Through the Behavioral Health activity, Central Louisiana Human Services District (CLHSD) will provide quality behavioral health services to children, adolescents, adults and their families in the District (including prevention and flexible cash subsidy/family funds).

**Children's Budget Link** Central Louisiana Human Services District 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 Central Louisiana Human Services District agency's budget.

**HR Policies Beneficial to Women and Families Link** The Central Louisiana Human Services District abides by all state Civil Service guidelines and procedures regarding equal opportunities for staff and in particular women and their families. The Central Louisiana Human Services District also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the Central Louisiana Human Services District Personnel Handbook. Applicable policies are: the Family Medical Leave Policy (29.1), the Sexual Harassment Policy (56.1) and the Equal Employment Opportunity/Complaints Policy (34.1).

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Healthy People 2020, the American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of adults receiving mental health services in all CLHSD behavioral health programs	2,036	3,000	3,000	3,000	3,000
[K] Number of children/adolescents receiving mental health services in all CLHSD behavioral health program	348	400	400	400	400
[K] Percentage of adults receiving mental health services who report that they would choose to continue to receive services from CLHSD if given a choice to receive services elsewhere	97	92	92	92	92
[K] Percentage of mental health clients who indicate they would recommend CLHSD services to others	99	90	90	90	90



Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of mental health cash subsidy slots utilized	100	96	96	96	96
[K] Percentage of individual successful completions (24-hour residential programs) AD Program	75	75	75	75	75
[K] Percentage of individuals successfully completing the Primary Inpatient Adult addictive disorders treatment program	75	75	75	75	75
[K] Number of adults served in Outpatient Addictive Disorders programs in the CLHSD	606	800	800	800	800

**General Performance Indicators**

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Total number of individuals served by outpatient mental health in Central Louisiana Human Services District	2,827	3,052	3,224	4,093	2,384
Total number of individuals served by inpatient Addictive Disorders in Central Louisiana Human Services District	461	987	1,055	818	777
Total numbers of individuals served by outpatient Addictive Disorders in Central Louisiana Human Services District	557	423	568	997	606
Total number of enrollees in prevention programs	19,441	21,181	17,006	11,240	11,367

**Objective: 3761-04** Through the Developmental Disabilities activity, the CLHSD will promote and facilitate independence for citizens with disabilities via the availability of home and community based services.

**Children's Budget Link** Central Louisiana Human Services District 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 Central Louisiana Human Services District agency's budget.

**HR Policies Beneficial to Women and Families Link** The Central Louisiana Human Services District abides by all state Civil Service guidelines and procedures regarding equal opportunities for staff and in particular women and their families. The Central Louisiana Human Services District also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the Central Louisiana Human Services District Personnel Handbook. Applicable policies are: the Family Medical Leave Policy (29.1), the Sexual Harassment Policy (56.1) and the Equal Employment Opportunity/Complaints Policy (34.1).

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Healthy People 2020, the American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of persons receiving individual and family support services	188	175	175	175	175
[K] Number of persons receiving Flexible Family Fund services	116	102	102	102	102
[K] Percentage of eligibility determinations determined valid according to the Flexible Family Fund promulgation	97	90	90	90	90
[K] Number of individuals certified for waiver services	905	799	799	799	799

**General Performance Indicators**

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number of persons receiving DD services in CLHSD	1,140	1,167	1,173	1,170	1,209



## 09-377-Northwest Louisiana Human Services District



### Agency Description

The mission of the Northwest Louisiana Human Services District (NLHSD) is to increase public awareness of and to provide access for individuals with behavioral health and developmental disabilities to integrated community based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources.

The goals of the Northwest Louisiana Human Services District are to:

- I. Assure the services of the NLHSD are being performed within the expectations set forth in the NLHSD Board Governance Policy Manual. This includes assuring individuals have access to evidence-based, cost-effective services that are responsive to their needs so that, individuals with acute illnesses can rapidly resume optimal functioning, individuals with chronic illness may focus on hope, empowerment, and personal growth so that self-determination leads to safe choices and positive lifestyle decisions, and youth, adults and family strengths are emphasized and recovery and resilience are enhanced.
- II. Maintain a trained and effective leadership team at the Board and District level
- III. Maintain Commission on Accreditation of Rehabilitation Facilities (CARF) accreditation to ensure quality outcomes for the persons we serve, maintain ability to receive Medicaid reimbursement and utilize techniques that are efficient, cost-effective, and based on outcomes and consumer satisfaction.
- IV. Maximize financial viability so that the District is less dependent on State General Funds (Direct) and Block Grant Funds for the provision of services.
- V. Ensure the health and safety of individuals receiving home and community based waiver services.
- VI. Ensure State General Fund (Direct) dollars are used in an efficient and effective manner to best serve individuals with developmental disabilities.

For additional information, see:

[Northwest Louisiana Human Services District](#)

### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$9,327,170	\$9,355,478	\$9,355,478	\$9,790,630	\$9,390,076	\$34,598
<b>State General Fund by:</b>						
Interagency Transfers	4,718,592	6,247,244	6,247,244	6,247,244	6,247,244	0
Fees & Self-generated	533,900	1,200,000	1,200,000	1,000,000	1,000,000	(200,000)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$14,579,661</b>	<b>\$16,802,722</b>	<b>\$16,802,722</b>	<b>\$17,037,874</b>	<b>\$16,637,320</b>	<b>(\$165,402)</b>
<b>Expenditures and Request:</b>						
Northwest Louisiana Human Services District	\$14,579,661	\$16,802,722	\$16,802,722	\$17,037,874	\$16,637,320	(\$165,402)
<b>Total Expenditures</b>	<b>\$14,579,661</b>	<b>\$16,802,722</b>	<b>\$16,802,722</b>	<b>\$17,037,874</b>	<b>\$16,637,320</b>	<b>(\$165,402)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	91	91	91	91	91	0



## 3771-Northwest Louisiana Human Services Distr

### Program Authorization

*Northwest Louisiana Human Services District is organized under the following provisions of the Louisiana Revised Statutes (LSA-RS): R.S. 28:910-918; Act 73 of the 2017 Louisiana Regular Legislative Session; and related statutes.*

### Program Description

The Northwest Louisiana Human Services District program includes the following activities:

- **Administration** - Northwest Louisiana Human Services District was created by Act 373 of the 2008 Legislative Session as part of 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 Government Entities (LGEs) and 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 consumers that assist in determining the relative efficiency and effectiveness of public systems. Northwest Louisiana Human Services District completed the formation process in 2014 and now serves the parishes of Caddo, Bossier, Webster, Claiborne, Bienville, Red River, Desoto, Sabine and Natchitoches. Administrative services include board governance, executive management, human resources, fiscal services, and operations. The Northwest Louisiana Human Services District is the state's safety-net behavioral health service provider for the uninsured and underinsured in our service area and fiscal services bills for reimbursable services provided to clients insured by Medicaid, Medicare, and other insurance companies or contracted entities.
- **Behavioral Health** - Northwest Louisiana Human Services District provides community behavioral health services to help individuals and families reach their greatest potential. All individuals requesting services are provided equal access regardless of their payment source. A comprehensive array of mental health, addiction and co-occurring services are provided to its identified targeted population of children and adolescents ages 5 through 18, with severe emotional or behavioral disorders or addictive disorder and adults with mental health, addictive or co-occurring disorders. The target population for adults is those individuals with major mental disorders who meet functional assessment criteria under the 1915(i) state plan and individuals requesting medically necessary substance use services. Accessibility of services to persons in need and continuity of care between service components is an integral part of the service delivery system. Northwest Louisiana Human Services District catchment area provides behavioral health services through four (4) outpatient clinics. Outpatient clinic based services include: Information/Referral, Screening/Assessment/Evaluation, Nursing (Injections, HIV, STD and Pregnancy Testing), Individual, Family and Group Counseling, Community Psychiatric Support and Treatment (CPST), Medication Management, Outpatient and Intensive Outpatient Addiction Treatment Services, Co-Occurring Group Therapy, Peer Support Services, Pharmacy Services and Laboratory Services. Contracted mental health services include evidence-based practice Assertive Community Treatment Services, Case Management Services, Homeless Outreach, Mobile Crisis Services, Consumer Care Resources, Transportation and Supported Housing. Contracted addiction services include Primary Prevention, Residential Adult Treatment, Inpatient Adolescent Treatment and Gambling Treatment (Outpatient, Intensive Outpatient and Inpatient). Service delivery includes full participation in the specialized behavioral health services through the Healthy Louisiana Plans. All behavioral health clinics in the Northwest Louisiana Human Services District participate as Medicaid Application and Voter Registration Centers for persons requesting services.
- **Developmental Disabilities** - Developmental Disabilities serves as the Single Point of Entry (SPOE) into the Developmental Disabilities (DD) Services System. Support Coordination services are provided to individuals and their families through DD where staff members are assigned cases and assess the needs for support and services, develop individual plans of support, make applicable referrals, and provide ongoing coordination for individual support plans. Services through the Home and Community-Based Waiver programs allows services



to be provided in a home or community-based setting for the recipient who would otherwise require institutional care. This program is Medicaid funded and allows people greater flexibility to choose where they want to live and choose services and supports that best suit their individual needs. The Individual and Family Support (IFS) Program is designed to assist individuals whose needs exceed those normally met by use of existing resources in the community, and other resources available. IFS provides assistance to individuals that are not available from other resources which will allow people with developmental disabilities to remain in their home or with family in the community. IFS services include but are not limited to: respite care, personal care assistance, specialized clothing such as adult briefs, dental and medical services, equipment and supplies, communication devices, crisis intervention, specialized utility costs, and specialized nutrition. The Flexible Family Fund Program is intended to assist families with children with severe or profound developmental disabilities to offset the extraordinary costs of maintaining their child in their own home. The program provides a monthly stipend to families of children under the age of 18 who have a qualifying exceptionality identified through their local educational authority.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$9,327,170	\$9,355,478	\$9,355,478	\$9,790,630	\$9,390,076	\$34,598
<b>State General Fund by:</b>						
Interagency Transfers	4,718,592	6,247,244	6,247,244	6,247,244	6,247,244	0
Fees & Self-generated	533,900	1,200,000	1,200,000	1,000,000	1,000,000	(200,000)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$14,579,661</b>	<b>\$16,802,722</b>	<b>\$16,802,722</b>	<b>\$17,037,874</b>	<b>\$16,637,320</b>	<b>(\$165,402)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	14,579,661	16,802,722	16,802,722	17,037,874	16,637,320	(165,402)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$14,579,661</b>	<b>\$16,802,722</b>	<b>\$16,802,722</b>	<b>\$17,037,874</b>	<b>\$16,637,320</b>	<b>(\$165,402)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	91	91	91	91	91	0

### Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from the Office of Behavioral Health
- Fees and Self-generated Revenues from:
  - Fees for services provided to clients who are not eligible for Medicaid services through managed care organizations





- Fees for services provided to Medicare eligible clients
- Urine drug screen copays
- Driving while intoxicated court copays
- Self-pay clients

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$9,355,478	\$16,802,722	0	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
(\$406,122)	(\$406,122)	0	Attrition Adjustment
\$987	\$987	0	Civil Service Fees
\$28,643	\$28,643	0	Group Insurance Rate Adjustment for Active Employees
\$7,983	\$7,983	0	Group Insurance Rate Adjustment for Retirees
\$745	\$745	0	Legislative Auditor Fees
\$206,356	\$206,356	0	Market Rate Classified
\$4,581	\$4,581	0	Office of Technology Services (OTS)
\$102,531	\$102,531	0	Related Benefits Base Adjustment
(\$86,645)	(\$86,645)	0	Retirement Rate Adjustment
(\$12,904)	(\$12,904)	0	Risk Management
\$189,142	\$189,142	0	Salary Base Adjustment
(\$699)	(\$699)	0	UPS Fees
\$34,598	\$34,598	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	(\$200,000)	0	Reduces funding to align with historical expenditures.
\$0	(\$200,000)	0	<b>Total Non-Statewide</b>
\$9,390,076	\$16,637,320	0	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	\$533,900	\$1,200,000	\$1,200,000	\$1,000,000	\$1,000,000	(\$200,000)

### Professional Services

Amount	Description
	This agency does not have funding for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$8,832,790	Salaries and Related Benefits for Other Charges positions
\$7,474,251	Contractual and operating costs of mental health, addictive disorders and developmental disability services
\$16,307,041	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$33,885	Civil Service Fees
\$35,948	Legislative Auditor Fees
\$68,609	Office of Risk Management (ORM) Premiums



### Other Charges

Amount	Description
\$68,210	Office of Technology Services (OTS) Fees
\$118,190	Office of Telecommunications
\$5,437	Uniform Payroll System (UPS) Fees
<b>\$330,279</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$16,637,320</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This agency does not have funding for Acquisitions and Major Repairs.

**Objective: 3771-01** Through the Administrative activity, the Northwest Louisiana Human Services District (NLHSD) will provide for the management and operational activities of services for addictive disorders, developmental disabilities and behavioral health.

**Children’s Budget Link** Northwest Louisiana Human Services District 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 Northwest Louisiana Human Services District agency’s budget.

**HR Policies Beneficial to Women and Families Link** The Northwest Louisiana Human Services District abides by all state Civil Services guidelines and procedures regarding equal opportunity for all staff and in particular women and their families. The Northwest Louisiana Human Services District also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and the Northwest Louisiana Human Services District Personnel Handbook. All policies are reviewed annually and changes/additions are made accordingly to new mandates or as issues arise.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Healthy People 2020, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration’s Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration’s Center for Substance Abuse Treatment (CSAT).

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of clients who indicate they would continue to receive services at NLHSD clinics if given the choice to go elsewhere	98.5	90	90	90	90
[K] Percentage of clients who indicate they would recommend NLHSD clinics to family and friends	100	90	90	90	90

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Total number of individuals served in the Northwest Louisiana Human Services District	28,714	25,816	25,564	23,347	20,003
Total number of individuals served by outpatient mental health in Northwest Louisiana Human Services District	1,713	1,382	1,961	1,597	1,433
Total number of individuals served by inpatient Addictive Disorders in Northwest Louisiana Human Services District	1,257	1,111	821	851	680
Total number of individuals served by outpatient Addictive Disorders in Northwest Louisiana Human Services District	243	137	171	142	131
Total number of enrollees in prevention programs	14,691	16,696	15,935	13,959	15,950



**Objective: 3771-02** To ensure access to quality wellness and recovery oriented mental health, substance use and prevention services for children, adolescents and adults in the NLHSD service area through use of strong partnership with providers, use of best practices and use of utilization management data such that access to care and client satisfaction thresholds are achieved.

**Children's Budget Link** Northwest Louisiana Human Services District 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 Northwest Louisiana Human Services District agency's budget.

**HR Policies Beneficial to Women and Families Link** The Northwest Louisiana Human Services District abides by all state Civil Services guidelines and procedures regarding equal opportunity for all staff and in particular women and their families. The Northwest Louisiana Human Services District also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and the Northwest Louisiana Human Services District Personnel Handbook. All policies are reviewed annually and changes/additions are made accordingly to new mandates or as issues arise.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Healthy People 2020, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of adults receiving mental health services in all NLHSD behavioral health clinics	1,075	1,500	1,500	1,500	1,500
[K] Number of children/adolescents receiving mental health services in all NLHSD behavioral health clinics	358	300	300	300	300
[K] Percentage of adults receiving mental health services who report that they would choose to continue to receive services from NLHSD if given a choice to receive services elsewhere.	97	90	90	90	90
[K] Percentage of mental health clients who would recommend NLHSD services to others	100	90	90	90	90
[K] Percentage of mental health cash subsidy slots utilized	100	99	99	99	99
[K] Percentage of individuals successfully completing the 24-hour residential addictive disorders treatment program	54	65	65	65	65
[K] Percentage of individuals successfully completing the Primary Inpatient Adolescent addictive disorders treatment program	0	60	60	60	60

**Objective: 3771-03** Through the Developmental Disability activity, to foster and facilitate independence for citizens with disabilities through the availability of home- and community-based services.

**Children's Budget Link** Northwest Louisiana Human Services District 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 Northwest Louisiana Human Services District agency's budget.

**HR Policies Beneficial to Women and Families Link** The Northwest Louisiana Human Services District abides by all state Civil Services guidelines and procedures regarding equal opportunity for all staff and in particular women and their families. The Northwest Louisiana Human Services District also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and the Northwest Louisiana Human Services District Personnel Handbook. All policies are reviewed annually and changes/additions are made accordingly to new mandates or as issues arise.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Healthy People 2020, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of persons receiving individual and family support services	249	350	350	350	350
[K] Number of persons receiving Flexible Family Fund services	167	170	170	170	170
[K] Percentage of eligibility determinations determined to be valid according to the Flexible Family Fund promulgation	100	95	95	95	95
[K] Number of persons receiving developmental disabilities services	407	450	450	450	450

