

Agency Budget Request

FISCAL YEAR 2026–2027



Louisiana Department of Health

302 — Capital Area Human Services District



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BUDGET REQUEST

Fiscal Year Ending June 30, 2027

NAME OF DEPARTMENT / AGENCY: Louisiana Department of Health
BUDGET UNIT: Capital Area Human Services District
SCHEDULE NUMBER: 09-302
TELEPHONE NUMBER: 225-922-2700

PHYSICAL ADDRESS: 12301 Coursey Blvd.
Baton Rouge LA
ZIP CODE: 70816
WEB ADDRESS: www.cahsd.org

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

HEAD OF DEPARTMENT: <u><i>Bruce Greenstein</i></u> PRINTED NAME/TITLE: <u>Bruce Greenstein, Secretary</u> DATE: <u>10/29/25</u> EMAIL ADDRESS: <u>Bruce.greenstein@la.gov</u>	HEAD OF BUDGET UNIT: <u><i>Jan Laughinghouse</i></u> PRINTED NAME/TITLE: <u>Jan Laughinghouse, Ph.D., Executive Dire</u> DATE: <u>10/13/2025</u> EMAIL ADDRESS: <u>Janzlean.Laughinghouse@la.gov</u>
PROGRAM CONTACT PERSON: <u><i>Shaketha Carter</i></u> TITLE: <u>Shaketha Carter, Deputy Director</u> TELEPHONE NUMBER: <u>225-922-2394</u> EMAIL ADDRESS: <u>shaketha.carter@la.gov</u>	FINANCIAL CONTACT PERSON: <u><i>Linda Roquemore</i></u> TITLE: <u>Linda Roquemore, Accountant Administrator</u> TELEPHONE NUMBER: <u>225-922-0004</u> EMAIL ADDRESS: <u>linda.roquemore@la.gov</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: CAHSD - CAHSD

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

The goals of the Louisiana Department of Health are:

- I. To ensure that appropriate and quality health care services are provided to the citizens of Louisiana.
- II. To protect and promote the health needs of the people of Louisiana and promote effective health practices.
- III. To develop and stimulate services by others.
- IV. To utilize available resources in the most effective manner.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 302 - Capital Area Human Services District

AGENCY MISSION:

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

AGENCY GOALS:

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

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

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

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

STATE OF LOUISIANA

Operational Plan Form

Program Goals

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

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

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

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

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

PROGRAM ACTIVITY:

STATE OF LOUISIANA

Operational Plan Form

Program Goals

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

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

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

Children's Behavioral Health Services – CAHSD Children's Behavioral Health Services provides the mental health and addictive disorders treatment and support services for children and adolescents. This includes a program for children ages 2-7 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 addictive disorders treatment and support services for adults. This includes a residential drug treatment and social detox program for adults; six (6) mobile outreach, and crisis and satellite teams and placement of staff in the East Baton Rouge Parish Prison.

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

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 302 - Capital Area Human Services District

PROGRAM ID: 3021 - Capital Area Human Services District

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

Children's Budget Link: N/A

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

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

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
23990	K	Percentage of state assets in the Asset Management system located/accounted for annually	P	100	99.07	100	100	100	0	0
23993	K	Number of findings in Legislative Auditor Report resulting from misappropriation of resources, fraud, theft or other illegal or unethical activity	N	0	0	0	0	0	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 302 - Capital Area Human Services District

PROGRAM ID: 3021 - Capital Area Human Services District

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

Children's Budget Link:

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

Human Resource Policies Beneficial to Women and Families Link:

N/A

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

N/A

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
15703	K	Percentage of those surveyed reporting that they can choose or change agency providing services.	P	75	76.6	75	75	75	0	0
15704	S	Percentage of those surveyed reporting they had overall satisfaction with the services received	P	95	96.9	95	95	95	0	0
15707	K	Percentage of those surveyed reporting that the Individual and Family Support services contributed to maintaining themselves or their family member in their own home	P	85	0	85	85	85	0	0
25518	S	Total persons served	N	4,730	6,730	4,730	4,730	4,730	0	0
26788	K	Percentage of available Family Flexible Fund slots utilized	P	100	96.69	100	100	100	0	0
302111189	K	Number of individuals receiving Family Flexible Fund services.	N	280	325	280	280	280	0	0

Performance Indicator	Level	Footnotes
15703	K	Information obtained from the 2022/2023 NCI survey.
15704	S	Information obtained from the 2022/2023 NCI survey.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 302 - Capital Area Human Services District

PROGRAM ID: 3021 - Capital Area Human Services District

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

Children's Budget Link:

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

Human Resource Policies Beneficial to Women and Families Link:

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

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

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

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
26789	S	Percentage of clients who indicate they would continue to receive services from CAHSD clinics if given the choice to go elsewhere.	P	90	95.24	90	90	90	0	0
26790	S	Percentage of clients who indicate they would recommend CAHSD clinics to a friend or family member.	P	90	98.43	90	90	90	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
11321	G	Number of child/adolescent substance abuse primary prevention programs offered	N	11	10	10	10	10		
24002	G	Number of children/adolescents admitted per year for behavioral health services	N	454	492	617	674	705		
24004	G	Total children/adolescents served	N	6,441	6,429	13,272	6,667	6,670		

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 302 - Capital Area Human Services District

PROGRAM ID: 3021 - Capital Area Human Services District

Performance Indicator	Level	Footnotes
26789	S	CAHSD's ongoing customer service training has helped maintain the increased satisfaction scores.
26790	S	CAHSD's ongoing customer service training has helped maintain the increased satisfaction scores.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 302 - Capital Area Human Services District

PROGRAM ID: 3021 - Capital Area Human Services District

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

Children's Budget Link:

N/A

Human Resource Policies Beneficial to Women and Families Link:

N/A

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

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

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
26791	S	Percentage of clients who indicate they would continue to receive services from CAHSD clinics if given the choice to go elsewhere.	P	90	94.45	90	90	90	0	0
26792	S	Percentage of clients who indicate they would recommend CAHSD clinics to a friend or family member?	P	90	96.87	90	90	90	0	0
26793	S	Percentage of clients who rate the extent to which they felt better on the client satisfaction survey as agree	P	92	96.29	92	92	92	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 302 - Capital Area Human Services District

PROGRAM ID: 3021 - Capital Area Human Services District

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025
24006	G	Total adults served in CAHSD (Mental Health)	N	5,998	6,408	5,397	5,045	4,572
24008	G	Number of persons provided Social Detoxification Services	N	115	111	100	167	134
24009	G	Number of persons provided Residential (28 day Inpatient) services	N	238	227	230	301	219
24010	G	Number of persons provided Community-Based Residential services	N	99	111	136	94	100
24011	G	Number of persons provided Outpatient Addiction Recovery Services	N	1,873	2,076	1,990	1,339	1,186
25537	G	Total adults served in CAHSD (Addiction Recovery Services)	N	2,612	2,826	2,773	2,414	1,639

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

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 302 - Capital Area Human Services District

PROGRAM ID: 3021 - Capital Area Human Services District

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

Children's Budget Link:

N/A

Human Resource Policies Beneficial to Women and Families Link:

N/A

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

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

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24012	K	Percentage of new adult admissions in the three (3) largest behavioral health clinics that received a physical health screen	P	95	100	95	95	95	0	0
26794	K	Percentage of new adult admissions, determined to be in need of primary care during the physical health screen, who accept a referral to or agree to follow-up with a primary care provider.	P	85	92	85	85	85	0	0

Performance Indicator	Level	Footnotes
24012	K	All new adult admissions in the three largest behavioral health clinics received a physical health screen.
26794	K	Every adult client entering services at our three (3) largest behavioral health clinics receive a physical health screen as part of the intake process for mental health and addictive disorders treatment. CAHSD supervised the requirement by establishing more appointments for clients in need.

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



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	18,814,424	18,268,116	20,528,385	2,260,269	12.37%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,714,601	10,077,558	10,077,558	—	—
FEES & SELF-GENERATED	3,552,655	3,553,108	3,553,108	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$30,081,679	\$31,898,782	\$34,159,051	\$2,260,269	7.09%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	3,552,655	3,553,108	3,553,108	—	—
Total:	\$3,552,655	\$3,553,108	\$3,553,108	—	—

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	29,464,456	31,271,044	33,429,185	2,158,141	6.90%
Debt Service	—	—	—	—	—
Interagency Transfers	617,223	627,738	627,738	—	—
TOTAL OTHER CHARGES	\$30,081,679	\$31,898,782	\$34,056,923	\$2,158,141	6.77%
Acquisitions	—	—	102,128	102,128	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$102,128	\$102,128	—
TOTAL EXPENDITURES	\$30,081,679	\$31,898,782	\$34,159,051	\$2,260,269	7.09%

Agency Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	218	218	222	4	1.83%
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	218	218	222	4	1.83%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	18,814,424	18,268,116	20,528,385	2,260,269
Interagency Transfers	7,714,601	10,077,558	10,077,558	—
Fees & Self-generated Revenues	3,552,655	3,553,108	3,553,108	—
Total:	\$30,081,680	\$31,898,782	\$34,159,051	\$2,260,269

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	8,297,868	9,285,381	987,513
5610003	OTHER PUBLIC ASST	576,583	—	—	—
5620044	MISC-RECOUP STEE PY	(140)	—	—	—
5620062	MISC-INTERESTEXP	1,980	—	—	—
5620063	MISC-OPERATNG SVCS	2,074,397	—	—	—
5620064	MISC-PROF SVCS	4,578,458	—	—	—
5620065	MISC-SUPPLIES OTHER	212,242	—	—	—
5620066	MISC-TRVL IN STATE	24,774	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	(1,751)	—	—	—
5620072	MISC-OC SAL CLASS&UN	13,790,641	15,235,949	16,048,579	812,630
5620073	MISC-OC-SAL CLASS OT	59,447	—	—	—
5620074	MISC-OC-SAL CLSS TRM	104,589	—	—	—
5620076	MISC-OC-WAGES	165,491	87,458	114,400	26,942
5620077	MISC-OC-STDY LABOR	40,302	—	—	—
5620078	MISC-OC-RETIRE-STEM	4,409,451	4,758,035	5,089,091	331,056
5620079	MISC-OC-RETIRE-TEACH	45,213	48,918	48,918	—
5620081	MISC-OC-F.I.C.A. TAX	15,555	3,587	3,587	—
5620082	MISC-OC-MEDICARE TAX	192,525	213,198	213,198	—
5620083	MISC-OC-GRP INS CONT	1,599,775	1,641,031	1,641,031	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620102	MISC-LEGAL SVCS	3,000	—	—	—
5620160	MISC-TRVL IN STATE	1,640	—	—	—
5620161	MISC-TR OUT OF STATE	678	—	—	—
5620165	MISC-OC-POST RET BEN	979,939	985,000	985,000	—
5620900	MISC-ACQ/MAJ REP OTH	589,667	—	—	—
Total Other Charges:		\$29,464,456	\$31,271,044	\$33,429,185	\$2,158,141

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	104,084	117,928	117,928	—
5950049	IAT-CIVIL SERVICE	80,926	84,747	84,747	—
5950050	IAT-ORM INSURANCE	154,414	128,340	128,340	—
5950051	IAT-OSUP	12,674	11,972	11,972	—
5950052	IAT-LEG. AUDITOR	48,654	41,599	41,599	—
5950058	IAT-TECH SVCS	215,914	243,152	243,152	—
5950059	IAT-ST PROCUREMENT	558	—	—	—
Total Interagency Transfers:		\$617,223	\$627,738	\$627,738	—

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	102,128	102,128
Total Acquisitions:		—	—	\$102,128	\$102,128
Total Agency Expenditures:		\$30,081,679	\$31,898,782	\$34,159,051	\$2,260,269

PROGRAM SUMMARY STATEMENT

3021 - Capital Area Human Services District

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	18,814,424	18,268,116	20,528,385	2,260,269	12.37%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,714,601	10,077,558	10,077,558	—	—
FEES & SELF-GENERATED	3,552,655	3,553,108	3,553,108	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$30,081,679	\$31,898,782	\$34,159,051	\$2,260,269	7.09%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	3,552,655	3,553,108	3,553,108	—	—
Total:	\$3,552,655	\$3,553,108	\$3,553,108	—	—

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	29,464,456	31,271,044	33,429,185	2,158,141	6.90%
Debt Service	—	—	—	—	—
Interagency Transfers	617,223	627,738	627,738	—	—
TOTAL OTHER CHARGES	\$30,081,679	\$31,898,782	\$34,056,923	\$2,158,141	6.77%
Acquisitions	—	—	102,128	102,128	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$102,128	\$102,128	—
TOTAL EXPENDITURES	\$30,081,679	\$31,898,782	\$34,159,051	\$2,260,269	7.09%

Program Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	218	218	222	4	1.83%
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	218	218	222	4	1.83%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	18,814,424	18,268,116	20,528,385	2,260,269
Interagency Transfers	7,714,601	10,077,558	10,077,558	—
Fees & Self-generated Revenues	3,552,655	3,553,108	3,553,108	—
Total:	\$30,081,680	\$31,898,782	\$34,159,051	\$2,260,269

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	8,297,868	9,285,381	987,513
5610003	OTHER PUBLIC ASST	576,583	—	—	—
5620044	MISC-RECOUP STEE PY	(140)	—	—	—
5620062	MISC-INTERESTEXP	1,980	—	—	—
5620063	MISC-OPERATNG SVCS	2,074,397	—	—	—
5620064	MISC-PROF SVCS	4,578,458	—	—	—
5620065	MISC-SUPPLIES OTHER	212,242	—	—	—
5620066	MISC-TRVL IN STATE	24,774	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	(1,751)	—	—	—
5620072	MISC-OC SAL CLASS&UN	13,790,641	15,235,949	16,048,579	812,630
5620073	MISC-OC-SAL CLASS OT	59,447	—	—	—
5620074	MISC-OC-SAL CLSS TRM	104,589	—	—	—
5620076	MISC-OC-WAGES	165,491	87,458	114,400	26,942
5620077	MISC-OC-STDY LABOR	40,302	—	—	—
5620078	MISC-OC-RETIRE-STEM	4,409,451	4,758,035	5,089,091	331,056
5620079	MISC-OC-RETIRE-TEACH	45,213	48,918	48,918	—
5620081	MISC-OC-F.I.C.A. TAX	15,555	3,587	3,587	—
5620082	MISC-OC-MEDICARE TAX	192,525	213,198	213,198	—
5620083	MISC-OC-GRP INS CONT	1,599,775	1,641,031	1,641,031	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620102	MISC-LEGAL SVCS	3,000	—	—	—
5620160	MISC-TRVL IN STATE	1,640	—	—	—
5620161	MISC-TR OUT OF STATE	678	—	—	—
5620165	MISC-OC-POST RET BEN	979,939	985,000	985,000	—
5620900	MISC-ACQ/MAJ REP OTH	589,667	—	—	—
Total Other Charges:		\$29,464,456	\$31,271,044	\$33,429,185	\$2,158,141

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	104,084	117,928	117,928	—
5950049	IAT-CIVIL SERVICE	80,926	84,747	84,747	—
5950050	IAT-ORM INSURANCE	154,414	128,340	128,340	—
5950051	IAT-OSUP	12,674	11,972	11,972	—
5950052	IAT-LEG. AUDITOR	48,654	41,599	41,599	—
5950058	IAT-TECH SVCS	215,914	243,152	243,152	—
5950059	IAT-ST PROCUREMENT	558	—	—	—
Total Interagency Transfers:		\$617,223	\$627,738	\$627,738	—

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	102,128	102,128
Total Acquisitions:		—	—	\$102,128	\$102,128
Total Expenditures for Program 3021		\$30,081,679	\$31,898,782	\$34,159,051	\$2,260,269
Total Agency Expenditures:		\$30,081,679	\$31,898,782	\$34,159,051	\$2,260,269

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
LDH-OBH	7,531,678	9,957,558	9,957,558	—	45219
LDH-OPH	1,136,928	—	—	—	45220
LDH-MVA	22,791	30,000	30,000	—	45223
ACT 421 TEFRA	88,991	90,000	90,000	—	45554
Total Interagency Transfers	\$8,780,388	\$10,077,558	\$10,077,558	—	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	3,553,108	3,553,108	3,553,108	—	45194
Total Fees & Self-generated	\$3,553,108	\$3,553,108	\$3,553,108	—	
Total Sources of Funding:	\$12,333,496	\$13,630,666	\$13,630,666	—	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 45219 — 302 - IAT From OBH

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	9,957,558	—	—	9,957,558	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$9,957,558	—	—	\$9,957,558	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,957,558	—	—	\$9,957,558	—	—	—	—	—

Form 45219 — 302 - IAT From OBH

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

Form 45220 — 302 - IAT From OPH

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 45220 — 302 - IAT From OPH

Question	Narrative Response
State the purpose, source and legal citation.	Act No. 373, House Bill No. 930 of the Regular Session, 2008: The Capital Area Human Services District is hereby created as a special district which, through its board, shall direct the operation and management of community-based programs and services relative to public health, mental health, developmental disabilities, and substance abuse services for the parishes of Ascension, East Baton Rouge, East Feliciana, Iberville, Pointe Coupee, West Baton Rouge and West Feliciana. The funds received from the Office of Public Health will be used for the operation of a Maternal and Child Health Program in East Baton Rouge Parish. Program was eliminated effective June 30, 2025.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45223 — 302 - Medicaid Vendor Administration (MVA-PASSR)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	30,000	—	—	30,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$30,000	—	—	\$30,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$30,000	—	—	\$30,000	—	—	—	—	—

Form 45223 — 302 - Medicaid Vendor Administration (MVA-PASSR)

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

Form 45554 — 302-IAT OCDD

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	90,000	—	—	90,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$90,000	—	—	\$90,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$90,000	—	—	\$90,000	—	—	—	—	—

Form 45554 — 302-IAT OCDD

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

Fees & Self-generated

Form 45194 — 302 - DHH Ineligible Patient Fees (SGR)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	3,553,108	—	—	3,553,108	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,553,108	—	—	\$3,553,108	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,553,108	—	—	\$3,553,108	—	—	—	—	—

Form 45194 — 302 - DHH Ineligible Patient Fees (SGR)

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

EXPENDITURES BY MEANS OF FINANCING**Existing Operating Budget**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45219 LDH-OBH	Interagency Transfers Form ID 45223 LDH-MVA	Interagency Transfers Form ID 45554 ACT 421 TEFRA
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	31,271,044	17,640,378	9,957,558	30,000	90,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	627,738	627,738	—	—	—
TOTAL OTHER CHARGES	—	\$31,898,782	\$18,268,116	\$9,957,558	\$30,000	\$90,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$31,898,782	\$18,268,116	\$9,957,558	\$30,000	\$90,000

Expenditures	Fees & Self-generated Form ID 45194 FEES & SELF GENERATED
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	3,553,108
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$3,553,108
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,553,108

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45219 LDH-OBH	Interagency Transfers Form ID 45223 LDH-MVA	Interagency Transfers Form ID 45554 ACT 421 TEFRA
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	33,429,185	19,798,519	9,957,558	30,000	90,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	627,738	627,738	—	—	—
TOTAL OTHER CHARGES	—	\$34,056,923	\$20,426,257	\$9,957,558	\$30,000	\$90,000
Acquisitions	—	102,128	102,128	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$102,128	\$102,128	—	—	—
TOTAL EXPENDITURES	—	\$34,159,051	\$20,528,385	\$9,957,558	\$30,000	\$90,000

Expenditures	Fees & Self-generated Form ID 45194 FEES & SELF GENERATED
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	3,553,108
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$3,553,108
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,553,108

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
LDH-MVA	4710059	MR-FROM STATE AGENCY	22,791	30,000	30,000	—
LDH-OBH	4710059	MR-FROM STATE AGENCY	6,979,091	9,957,558	9,957,558	—
LDH-OBH	4830011	INT FUND CY TRANS IN	552,587	—	—	—
LDH-OCDD	4710059	MR-FROM STATE AGENCY	88,991	90,000	90,000	—
LDH-OPH	4710059	MR-FROM STATE AGENCY	1,136,928	—	—	—
Total Collections/Income			\$8,780,388	\$10,077,558	\$10,077,558	—
TYPE						
Expenditures Source of Funding Form (BR-6)			8,780,388	10,077,558	10,077,558	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$8,780,388	\$10,077,558	\$10,077,558	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
FEES & SELF GENERATED	4550032	FEES-INELIG PATIENT	3,553,108	3,553,108	3,553,108	—
Total Collections/Income			\$3,553,108	\$3,553,108	\$3,553,108	—
TYPE						
Expenditures Source of Funding Form (BR-6)			3,553,108	3,553,108	3,553,108	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,553,108	\$3,553,108	\$3,553,108	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46229 — 302 - IAT

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

Form 46562 — 302-SGR-Fees

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

SCHEDULE OF REQUESTED EXPENDITURES

3021 - Capital Area Human Services District

Other Charges

FY2026-2027 Request	Means of Financing	Description
444,244	Fees & Self-generated Revenues	
1,144,288	Interagency Transfers	
\$1,588,532		Compulsory adjustment for Related Benefits which includes state group insurance, post retirement insurance, FICA and Medicare.
6,392,293	State General Fund	
\$6,392,293		Compulsory adjustment for Related Benefits which includes state group insurance, post retirement insurance, FICA and Medicare.
142,401	Fees & Self-generated Revenues	
1,804,266	Fees & Self-generated Revenues	
828,718	State General Fund	
\$2,775,385		OC-Operating Services Medical waste services, drug testing, medical labs, urine drug screens, etc.
3,342,614	Interagency Transfers	
2,343,730	State General Fund	
\$5,686,344		OC-Operating Services Non-Medical Commercial Bldg. leases, equipment leases, janitorial and maintenance, electronic health record system, website/social media, cellphones, hotspots, etc.
576,582	State General Fund	
\$576,582		OC-Other Public Assistance - Developmental Disabilities and Mental Health Family Flexible Fund and Family Support Services
34,828	Fees & Self-generated Revenues	
\$34,828		OC - Professional Services Medical Staffing of Physicians, Tele-health, Locum Tenens, Pharmacist, etc.
		Clinical staffing of social workers, outpatient clinics, psychologists, counselors, etc.
100,611	Interagency Transfers	

Other Charges *(continued)*

FY2026-2027 Request	Means of Financing	Description
111,631	State General Fund	
\$212,242		OC-Supplies Non- Medical
114,400	State General Fund	
\$114,400		Other Comp Wages
1,054,710	Fees & Self-generated Revenues	
2,402,523	Interagency Transfers	
12,591,346	State General Fund	
\$16,048,579		Salaries
\$33,429,185	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
84,747	State General Fund		
\$84,747		DIVISION OF ADMINISTRATION	Civil Service
117,928	State General Fund		
\$117,928		DIVISION OF ADMINISTRATION	IAT - Telephone
41,599	State General Fund		
\$41,599		DIVISION OF ADMINISTRATION	Legislative Auditors
128,340	State General Fund		
\$128,340		DIVISION OF ADMINISTRATION	ORM Insurance
11,972	State General Fund		
\$11,972		DIVISION OF ADMINISTRATION	OSUP
243,152	State General Fund		
\$243,152		DIVISION OF ADMINISTRATION	Technology Services
\$627,738	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
102,128	State General Fund				
\$102,128		Replace	AUTOMOTIVE	4	Requesting 4 Vehicles
\$102,128	Total Acquisitions				

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	18,268,116	—	238,078	1,170,628	—	102,128	19,778,950
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	10,077,558	—	—	—	—	—	10,077,558
FEES & SELF-GENERATED	3,553,108	—	—	—	—	—	3,553,108
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$31,898,782	—	\$238,078	\$1,170,628	—	\$102,128	\$33,409,616

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	3,553,108	—	—	—	—	—	3,553,108
Total:	\$3,553,108	—	—	—	—	—	\$3,553,108

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	31,271,044	—	238,078	1,170,628	—	—	32,679,750
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	627,738	—	—	—	—	—	627,738
TOTAL OTHER CHARGES	\$31,898,782	—	\$238,078	\$1,170,628	—	—	\$33,307,488
Acquisitions	—	—	—	—	—	102,128	102,128
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$102,128	\$102,128
TOTAL EXPENDITURES	\$31,898,782	—	\$238,078	\$1,170,628	—	\$102,128	\$33,409,616
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	218	—	—	—	—	—	218
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 47972 — 302-Medical Inflation****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	238,078
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$238,078

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	238,078
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$238,078
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$238,078

Positions

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

**Form 47973 — 302-Salaries and Related Adjustment
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,170,628
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,170,628

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,170,628
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,170,628
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,170,628

Positions

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

Form 48685 — 302 - Vehicle request**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	102,128
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$102,128

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	102,128
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$102,128
TOTAL EXPENDITURES	\$102,128

Positions

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

PROGRAM SUMMARY STATEMENT**3021 - Capital Area Human Services District****Means of Financing**

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	18,268,116	—	238,078	1,170,628	—	102,128	19,778,950
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	10,077,558	—	—	—	—	—	10,077,558
FEES & SELF-GENERATED	3,553,108	—	—	—	—	—	3,553,108
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$31,898,782	—	\$238,078	\$1,170,628	—	\$102,128	\$33,409,616

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	3,553,108	—	—	—	—	—	3,553,108
Total:	\$3,553,108	—	—	—	—	—	\$3,553,108

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	31,271,044	—	238,078	1,170,628	—	—	32,679,750
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	627,738	—	—	—	—	—	627,738
TOTAL OTHER CHARGES	\$31,898,782	—	\$238,078	\$1,170,628	—	—	\$33,307,488
Acquisitions	—	—	—	—	—	102,128	102,128
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$102,128	\$102,128
TOTAL EXPENDITURES	\$31,898,782	—	\$238,078	\$1,170,628	—	\$102,128	\$33,409,616
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	218	—	—	—	—	—	218
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 47972 — 302-Medical Inflation****3021 - Capital Area Human Services District****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	238,078
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$238,078

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	238,078
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$238,078
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$238,078

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Medical Inflation 3.36%
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 47973 — 302-Salaries and Related Adjustment**3021 - Capital Area Human Services District****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,170,628
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,170,628

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,170,628
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,170,628
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,170,628

AUTHORIZED POSITIONS

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

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

Form 48685 — 302 - Vehicle request**3021 - Capital Area Human Services District****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	102,128
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$102,128

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	102,128
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$102,128
TOTAL EXPENDITURES	\$102,128

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Of the 15 vehicles in our fleet, there are 2 regular passenger vehicles and 2 large passenger vehicles that are 18 years old. T hey are outdated and not reliable. Maintenance and deterioration of the interior and exterior is due to their age and length of time these vehicles have been in service. Our fleet ranges of models are from 2007-2024, with them needing costly maintenance on a yearly basis. In order to continue serving our community and the seven (7) parishes that are a part of Capital Area Human Services, the need for more reliable and safer vehicles is critical; we are therefore requesting funds to replace our current line.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

FY27 REQUEST FOR ACQUISITIONS & MAJOR REPAIRS

AGENCY/DISTRICT NAME		09_302 Capital Area Human Services District	
	ACQUISITIONS		MOF
	ITEM DESCRIPTION	JUSTIFICATION	SGF
1	2007 Ford Fusion	18 year old vehicle	\$23,995
2	2007 Ford Fusion	18 year old vehicle	\$23,995
3	2007 Dodge Caravan	18 year old vehicle	\$25,464
4	2007 Ford Econoline Wagon	18 year old vehicle	\$28,674
		Acquisitions Subtotal	\$102,128

	MAJOR REPAIRS		MOF
	ITEM DESCRIPTION	JUSTIFICATION	SGF
1			\$0
2			\$0
3			\$0
4			\$0
		Major Repairs Subtotal	\$0

TOTAL ACQUISITIONS & MAJOR REPAIRS	\$102,128
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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	18,268,116	1,510,834	—	19,778,950
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	10,077,558	—	—	10,077,558
FEES & SELF-GENERATED	3,553,108	—	—	3,553,108
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$31,898,782	\$1,510,834	—	\$33,409,616
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	31,271,044	1,408,706	—	32,679,750
Debt Service	—	—	—	—
Interagency Transfers	627,738	—	—	627,738
TOTAL OTHER CHARGES	\$31,898,782	\$1,408,706	—	\$33,307,488
Acquisitions	—	102,128	—	102,128
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$102,128	—	\$102,128
TOTAL EXPENDITURES	\$31,898,782	\$1,510,834	—	\$33,409,616
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	218	—	—	218
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

3021 - Capital Area Human Services District

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	18,268,116	1,510,834	—	19,778,950
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	10,077,558	—	—	10,077,558
FEES & SELF-GENERATED	3,553,108	—	—	3,553,108
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$31,898,782	\$1,510,834	—	\$33,409,616
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	31,271,044	1,408,706	—	32,679,750
Debt Service	—	—	—	—
Interagency Transfers	627,738	—	—	627,738
TOTAL OTHER CHARGES	\$31,898,782	\$1,408,706	—	\$33,307,488
Acquisitions	—	102,128	—	102,128
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$102,128	—	\$102,128
TOTAL EXPENDITURES	\$31,898,782	\$1,510,834	—	\$33,409,616
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	218	—	—	218
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	18,268,116	1,510,834	—	749,435	20,528,385
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	10,077,558	—	—	—	10,077,558
FEES & SELF-GENERATED	3,553,108	—	—	—	3,553,108
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$31,898,782	\$1,510,834	—	\$749,435	\$34,159,051
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	31,271,044	1,408,706	—	749,435	33,429,185
Debt Service	—	—	—	—	—
Interagency Transfers	627,738	—	—	—	627,738
TOTAL OTHER CHARGES	\$31,898,782	\$1,408,706	—	\$749,435	\$34,056,923
Acquisitions	—	102,128	—	—	102,128
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$102,128	—	—	\$102,128
TOTAL EXPENDITURES	\$31,898,782	\$1,510,834	—	\$749,435	\$34,159,051
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	218	—	—	4	222
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	3,553,108	—	—	—	3,553,108
Total:	\$3,553,108	—	—	—	\$3,553,108

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

3021 - Capital Area Human Services District

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	18,268,116	1,510,834	—	749,435	20,528,385
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	10,077,558	—	—	—	10,077,558
FEES & SELF-GENERATED	3,553,108	—	—	—	3,553,108
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$31,898,782	\$1,510,834	—	\$749,435	\$34,159,051
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	31,271,044	1,408,706	—	749,435	33,429,185
Debt Service	—	—	—	—	—
Interagency Transfers	627,738	—	—	—	627,738
TOTAL OTHER CHARGES	\$31,898,782	\$1,408,706	—	\$749,435	\$34,056,923
Acquisitions	—	102,128	—	—	102,128
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$102,128	—	—	\$102,128
TOTAL EXPENDITURES	\$31,898,782	\$1,510,834	—	\$749,435	\$34,159,051
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	218	—	—	4	222
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	3,553,108	—	—	—	3,553,108
Total:	\$3,553,108	—	—	—	\$3,553,108

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

Form 48686 — 302 - SAMHSA Certified Comm Behavioral Health Clinic (CCBHC)**3021 - Capital Area Human Services District****Means of Financing and Expenditures**

	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 Requested
STATE GENERAL FUND (Direct)	—	749,435	764,424	779,713	795,307
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	749,435	764,424	779,713	795,307
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	749,435	764,424	779,713	795,307
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	749,435	764,424	779,713	795,307
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	749,435	764,424	779,713	795,307
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	4	4	4	4
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
Explain need for the new or expanded service.	SGF funding is needed after the Year 4 federal funding for CAHSD's SAMHSA Certified Community Behavioral Health Clinic (CCBHC)- Planning, Development, and Implementation (PDI) Grant # H79SM086816 ends on 9/29/2026, since the State of Louisiana may not be ready by that date to fund CCBHC services via the Louisiana Medicaid State Plan. The SGF funding would serve as gap funding until LDH OBH and LDH Medicaid are able to fully implement the Louisiana Medicaid CCBHC program that is currently in the planning stage. While there is no current federal/ state mandate that requires this funding, CCBHC outpatient services are a SAMHSA-endorsed evidence based practice and have been shown to reduce costlier emergency department and inpatient hospital services for the population served by CCBHCs including adults with serious mental illness, children with serious emotional/ behavioral disorders, and individuals with co-occurring substance use disorders. Continuation of the CCBHC program would allow CAHSD to serve an annual total of 300 unduplicated individuals who are uninsured/ underinsured and would otherwise go without outpatient CCBHC services. Funding would allow at least 9 of the 11 existing grant-funded positions to be maintained: Classified Program Manager 1-B-LDH; Classified Licensed Practical Nurse; CAHSD is requesting T.O. to convert 1 contract office manager and 3 contract case managers to classified civil service positions; CAHSD will maintain 3 CCBHC clinic peer support specialist contracts; the 2 CCBHC crisis peer support specialist contracts will be terminated since, due to the nature of crisis work, they see fewer clients than their clinic counterparts.
How will it help fulfill the program's mission?	The mission of the Capital Area Human Services District (CAHSD) is to deliver caring and responsive services leading to a better tomorrow. We excel at making lives better. 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. Continuation of the CCBHC program would help CAHSD better meet the following performance based budget goals: 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; and 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.
Who will be the principal users?	This funding would allow CAHSD to serve an annual total of 300 unduplicated individuals who are uninsured/ underinsured and would otherwise go without outpatient CCBHC services.
Who will primarily benefit from the service?	Recipients of CCBHC services including adults with serious mental illness, children with serious emotional/ behavioral disorders, and individuals with co-occurring substance use disorders
What strategic objectives are affected?	Objective III: 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. Objective IV: 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.

Question	Narrative Response
What operational objectives are affected?	Objective III: 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. Objective IV: 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.
List a revised version of the objective(s) here.	Not Applicable
If no objective exists, create one-strategic.	Not Applicable
If no objective exists, create one-operational.	Not Applicable
Explain the Strategies needed to implement.	CAHSD has already implemented the CCBHC program; the SGF funding would serve as gap funding until LDH OBH and LDH Medicaid are able to fully implement the Louisiana Medicaid CCBHC program that is currently in the planning stage.
Additional information or comments.	Cite performance indicators to explain the adjustment. PI Code 24004 Total children/adolescents served PI Code 24006 Total adults served in CAHSD (Mental Health) PI Code 25537 Total adults served in CAHSD (Addiction Recovery Services) Is the requested revenue a fixed amount or can it be adjusted based upon the recommended level of expenditure? Is the expenditure of these revenues restricted to certain line items and/or activities/programs? Explain. The requested revenue can be adjusted based upon the recommended level of expenditure, and the expenditure of these revenues is restricted to CCBHC line items within the CCBHC program budget. What would be the programmatic impact if this workload is not funded? An annual total of 300 unduplicated individuals who are uninsured/ underinsured would go without outpatient CCBHC services for adults with serious mental illness, children with serious emotional/ behavioral disorders, and individuals with co-occurring substance use disorders.

Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	18,814,424	18,268,116	1,510,834	—	749,435	20,528,385	2,260,269
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,714,601	10,077,558	—	—	—	10,077,558	—
FEES & SELF-GENERATED	3,552,655	3,553,108	—	—	—	3,553,108	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$30,081,679	\$31,898,782	\$1,510,834	—	\$749,435	\$34,159,051	\$2,260,269

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	29,464,456	31,271,044	1,408,706	—	749,435	33,429,185	2,158,141
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	617,223	627,738	—	—	—	627,738	—
TOTAL OTHER CHARGES	\$30,081,679	\$31,898,782	\$1,408,706	—	\$749,435	\$34,056,923	\$2,158,141
Acquisitions	—	—	102,128	—	—	102,128	102,128
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$102,128	—	—	\$102,128	\$102,128
TOTAL EXPENDITURES	\$30,081,679	\$31,898,782	\$1,510,834	—	\$749,435	\$34,159,051	\$2,260,269
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	218	218	—	—	4	222	4
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

3021 - Capital Area Human Services District

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	18,814,424	18,268,116	1,510,834	—	749,435	20,528,385	2,260,269
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,714,601	10,077,558	—	—	—	10,077,558	—
FEES & SELF-GENERATED	3,552,655	3,553,108	—	—	—	3,553,108	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$30,081,679	\$31,898,782	\$1,510,834	—	\$749,435	\$34,159,051	\$2,260,269

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	29,464,456	31,271,044	1,408,706	—	749,435	33,429,185	2,158,141
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	617,223	627,738	—	—	—	627,738	—
TOTAL OTHER CHARGES	\$30,081,679	\$31,898,782	\$1,408,706	—	\$749,435	\$34,056,923	\$2,158,141
Acquisitions	—	—	102,128	—	—	102,128	102,128
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$102,128	—	—	\$102,128	\$102,128
TOTAL EXPENDITURES	\$30,081,679	\$31,898,782	\$1,510,834	—	\$749,435	\$34,159,051	\$2,260,269
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	218	218	—	—	4	222	4
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2026-2027 LDH - Capital Area Human Services District #09-302 is budgeted to receive the following revenue from
(Agency Name and #)

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

The reason for the Interagency Agreement is:	
	Amount
Compulsive and Problem Gaming Fund - Treatment	\$239,886
Compulsive and Problem Gaming Fund - Prevention	\$11,000
State Opioid Response 4.0 (LaSOR 4.0) - Fed CFDA # 93.788	\$589,229
Substance Abuse Prev & Treat Block Grant (SAPT) - Fed CFDA # 93.959	\$3,459,719
Temporary Assistance for Needy Families (TANF) - Fed CFDA # 93.558	\$125,132
Temporary Assistance for Needy Families (TANF) - SGF	\$776,418
Tobacco Tax Health Care Fund	\$158,813
Total Addictive Disorders	\$5,360,197
Mental Health Block Grant (MHBG) - Federal CFDA # 93.958	\$635,674
Projects for Assistance in Transition from Homelessness (PATH) - Federal CFDA # 93.150	\$133,579
Total Mental Health	\$769,253
Total	\$6,129,450

Lauri Hatlelid 9/23/2025
Recipient Agency Fiscal Officer Date

Lauri Hatlelid September 3, 2025
Sending Agency Fiscal Officer Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(09/25)

Interagency Agreement Between LDH-Capital Area Human Services District (09-302) and LDH-Medical Vendor Administration (09-305)
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026-2027, LDH-Capital Area Human Services District (09-302) is budgeted to receive the following revenue: \$30,000
 (Agency Name and #)

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

The reason for the Interagency Agreement is:

Based on the Memorandum of Understanding between the Bureau of Health Services, BHSF will reimburse CAHSD for all PASRR related activities at the enhanced rate of 75% FFP in accordance with CFR 433.15(b) (9). This includes but is not limited to FTE devoted to PASRR, office equipment, computer software, travel expenses and any other activities that pertain to PASRR.

Janzlean
Laughinghouse

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Janzlean Laughinghouse
Date: 2025.09.24
17:15:28 -05'00'

Recipient Agency Fiscal Officer

Date

Clint Summers

Digitally signed by Clint Summers
DN: cn=Clint Summers, o=Medicaid
Financial Management and Operations,
email=clinton.summers2@la.gov, c=US
Date: 2025.10.15 08:38:23 -05'00'

10/15/25

Sending Agency Fiscal Officer

Date

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

INTERAGENCY AGREEMENT

BR-19B
(9/25)

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

For Fiscal Year 2026-2027, LDH-Capital Area Human Services District is budgeted to receive the following revenue: \$90,000
 (Agency Name and #)

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

The reason for the Interagency Agreement is:

Act 421 of the 2019 Regular Legislative Session provides for the TEFRA option within the Louisiana Medicaid program through which children with disabilities can assess Medicaid-funded services regardless of their parent's income. Based on the services provided, LDH-MVA Act 421-TEFRA will reimburse CAHSD for all Act related services provided on a monthly basis.

Janzlean
Laughinghouse

Digitally signed by
Janzlean Laughinghouse
Date: 2025.09.24
17:14:42 -05'00'

Recipient Agency Fiscal Officer

Date

Clint Summers

Digitally signed by Clint Summers
DN: cn=Clint Summers, o=Medicaid Financial
Management and Operations,
email=clinton.summers@la.gov, c=US
Date: 2025.10.15 08:40:19 -05'00'

Sending Agency Fiscal Officer

10/15/25
Date

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

Department: 09A - LDH				STATE OF LOUISIANA					CHILD - DS	
Agency: 302 CAPITAL AREA HUMAN SERVICES DISTRICT				Childrens Budget					Fiscal Year 2026 - 2027	
				Department Summary					Report Date: 10/31/25	
Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
CAHSD01	Children's Behavioral Health	302	Capital Area Human Services District	\$6,184,984	\$0	\$0	\$0	\$0	\$6,184,984	61
			Total:	\$6,184,984	\$0	\$0	\$0	\$0	\$6,184,984	61

Department: 09A - LDH		STATE OF LOUISIANA			CHILD - DC
Agency: 302 CAPITAL AREA HUMAN SERVICES DISTRICT		Childrens Budget by Department			Fiscal Year 2026 - 2027
					Report Date: 10/31/25
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$6,045,928	\$139,056	\$0	\$6,184,984	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$6,045,928	\$139,056	\$0	\$6,184,984	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$6,045,928	\$139,056	\$0	\$6,184,984	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$6,045,928	\$139,056	\$0	\$6,184,984	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0

Department: 09A - LDH		STATE OF LOUISIANA			CHILD - DC
Agency: 302 CAPITAL AREA HUMAN SERVICES DISTRICT		Childrens Budget by Department			Fiscal Year 2026 - 2027 Report Date: 10/31/25
TOTAL EXPENDITURES	\$6,045,928	\$139,056	\$0	\$6,184,984	\$0
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	61	61	0	61	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	61	61	0	61	0

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

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2026 - 2027
Report Date: 10/31/25

302 - Capital Area Human Services District

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
CAHSD01	Children's Behavioral Health	3021	Capital Area Human Services District	\$6,184,984	\$0	\$0	\$0	\$0	\$6,184,984	61
			Total:	\$6,184,984	\$0	\$0	\$0	\$0	\$6,184,984	61

Department: 09A - LDH

Agency: 302 CAPITAL AREA HUMAN SERVICES DISTRICT

STATE OF LOUISIANA**Childrens Budget
by Agency**

CHILD - AC

Fiscal Year 2026 - 2027

Report Date: 10/31/25

302 - Capital Area Human Services District

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$6,045,928	\$139,056	\$0	\$6,184,984	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$6,045,928	\$139,056	\$0	\$6,184,984	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$6,045,928	\$139,056	\$0	\$6,184,984	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$6,045,928	\$139,056	\$0	\$6,184,984	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 09A - LDH		STATE OF LOUISIANA			CHILD - AC
Agency: 302 CAPITAL AREA HUMAN SERVICES DISTRICT		Childrens Budget			Fiscal Year 2026 - 2027
		by Agency			Report Date: 10/31/25
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,045,928	\$139,056	\$0	\$6,184,984	\$0
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	61	61	0	61	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	61	61	0	61	0

Department: 09A - LDH

Agency: 302 CAPITAL AREA HUMAN SERVICES DISTRICT

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1

Fiscal Year 2026 - 2027

Report Date: 10/31/25

302 - Capital Area Human Services District**3021 - Capital Area Human Services District**

CAHSD01 - Children's Behavioral Health

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$6,045,928	\$139,056	\$0	\$6,184,984	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$6,045,928	\$139,056	\$0	\$6,184,984	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$6,045,928	\$139,056	\$0	\$6,184,984	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$6,045,928	\$139,056	\$0	\$6,184,984	\$0

Department: 09A - LDH		STATE OF LOUISIANA			CHILD1	
Agency: 302 CAPITAL AREA HUMAN SERVICES DISTRICT		Childrens Budget			Fiscal Year 2026 - 2027	
		by Agency/Program and Service			Report Date: 10/31/25	
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,045,928	\$139,056	\$0	\$6,184,984	\$0	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	61	61	0	61	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	61	61	0	61	0	0

Department: 09A - LDH

Agency: 302 CAPITAL AREA HUMAN SERVICES DISTRICT

STATE OF LOUISIANA

Childrens Budget
Narrative

CHILD2

Fiscal Year 2026 - 2027

Report Date: 10/31/25

Form ID:	47182
Form Description:	302 - Children's Budget
Service:	CAHSD01 - Children's Behavioral Health

Question and Narrative Response

Describe the service:

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

How does this fulfill the program's mission?

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

This program provides clinic and school based mental health and addiction recovery treatment services to youth and adolescents; autism spectrum diagnosis and treatment for children ages 2-7; drug and alcohol prevention education and training to school aged children, and developmental disabilities evaluation, services and supports for individuals up to age 18 who reside within the seven parishes comprising the Capital Area Human Services catchment area.

Who are the principal users?

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

Who primarily benefits from the service?

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

Related objectives and performance measures:

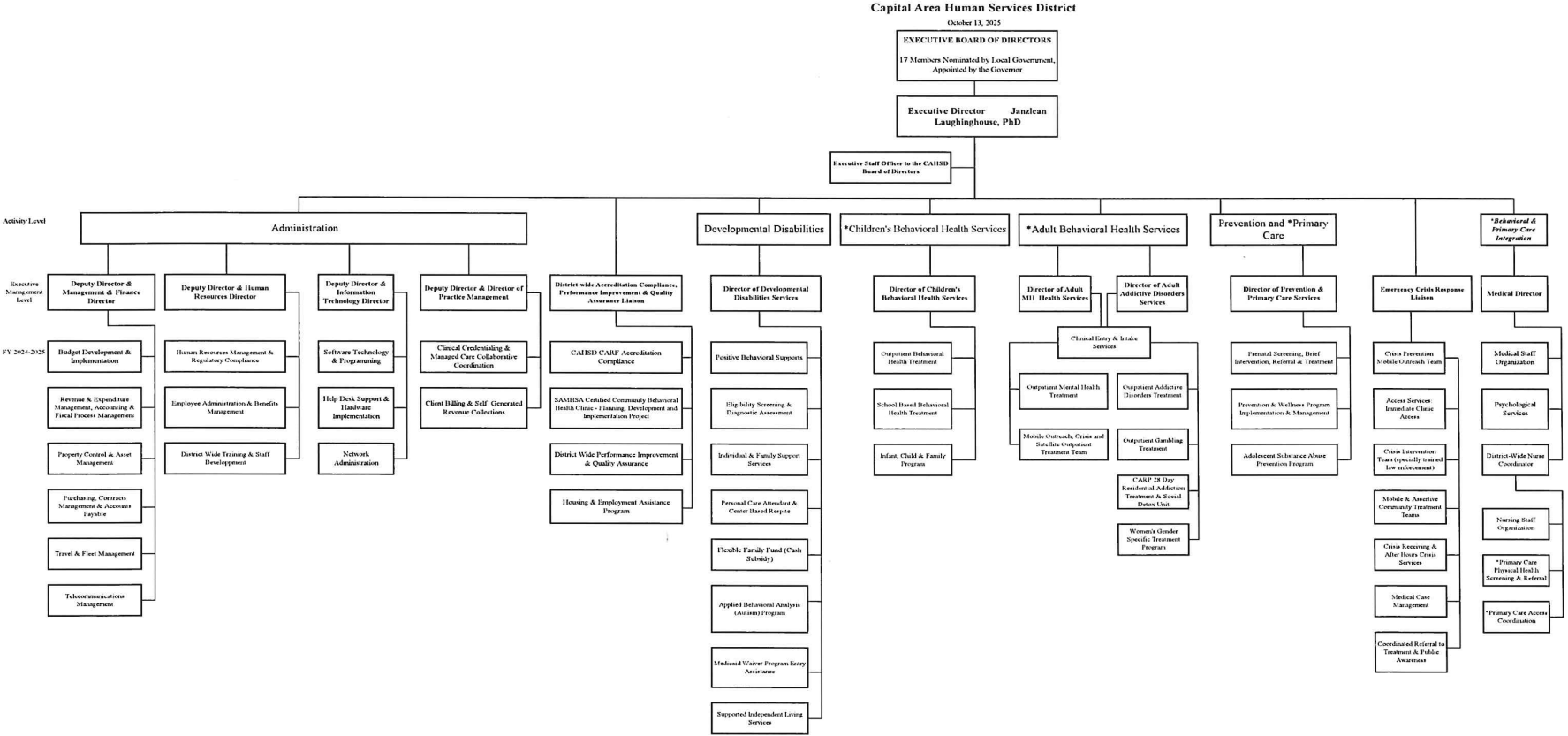
Through the Children's Behavioral Health activity, CAHSD will provide an integrated, comprehensive behavioral health system of care, prevention and treatment services for at-risk youth and their families, ensuring that at least 90% of clients would continue to receive services at CAHSD clinics if given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

Agency: 302 CAPITAL AREA HUMAN SERVICES DISTRICT

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2026 - 2027
Report Date: 10/31/25

GENERAL ADDENDA





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