

# Louisiana Senate Finance Committee



## FY25 Executive Budget

### 01 – Executive Department 103 – Mental Health Advocacy Service

March 2024

*Senator Cameron Henry, President  
Senator Glen Womack, Chairman*





# FY25 Executive Budget

## Schedule 01 — Executive Department Agencies

# Executive Department

Management and  
Regulatory Agencies  
Supporting the  
Executive Branch of  
State Government

|   | Tab No.       |
|---|---------------|
| Executive Department Overview                                     | Overview      |
| Executive Office  | 01-100 EXEC   |
| Office of Indian Affairs  | 01-101 OIA    |
| State Inspector General   | 01-102 SIG    |
| Mental Health Advocacy Service                                    | 01-103 MHAS   |
| Louisiana Tax Commission  | 01-106 LTC    |
| Division of Administration  | 01-107 DOA    |
| Coastal Protection and Restoration Authority                      | 01-109 CPRA   |
| Governor’s Office of Homeland Security and Emergency Preparedness | 01-111 GOHSEP |
| Military Affairs  | 01-112 MILI   |
| La. Public Defender Board   | 01-116 LPDB   |
| La. Stadium and Exposition District                               | 01-124 LSED   |
| La. Commission on Law Enforcement                                 | 01-129 LCLE   |
| Office of Elderly Affairs   | 01-133 OEA    |
| La. State Racing Commission                                       | 01-254 LSRC   |
| Office of Financial Institutions                                  | 01-255 OFI    |



# 01-103 Mental Health Advocacy Service



The Mental Health Advocacy Service (MHAS) is an independent state agency which provides free legal services under Louisiana's Behavioral Health Law for patients who are hospitalized due to mental illness or substance abuse. MHAS also protects patients' rights and provides information on behavioral health law to consumers, hospitals, and the public.

Established by the state legislature in 1977 as part of its reform of mental health law, MHAS has nine regional offices.

The **Child Advocacy Program (CAP)** was established within MHAS pursuant to Act 271 of the 2006 Regular Session.

- This program provides legal representation for children in abuse and neglect proceedings in nineteen parishes and four city courts.
- The attorneys provide consistent, reliable and expert legal representation to children who have been removed from their parents' care, or who are otherwise under the care and custody of the Department of Children and Family Services.

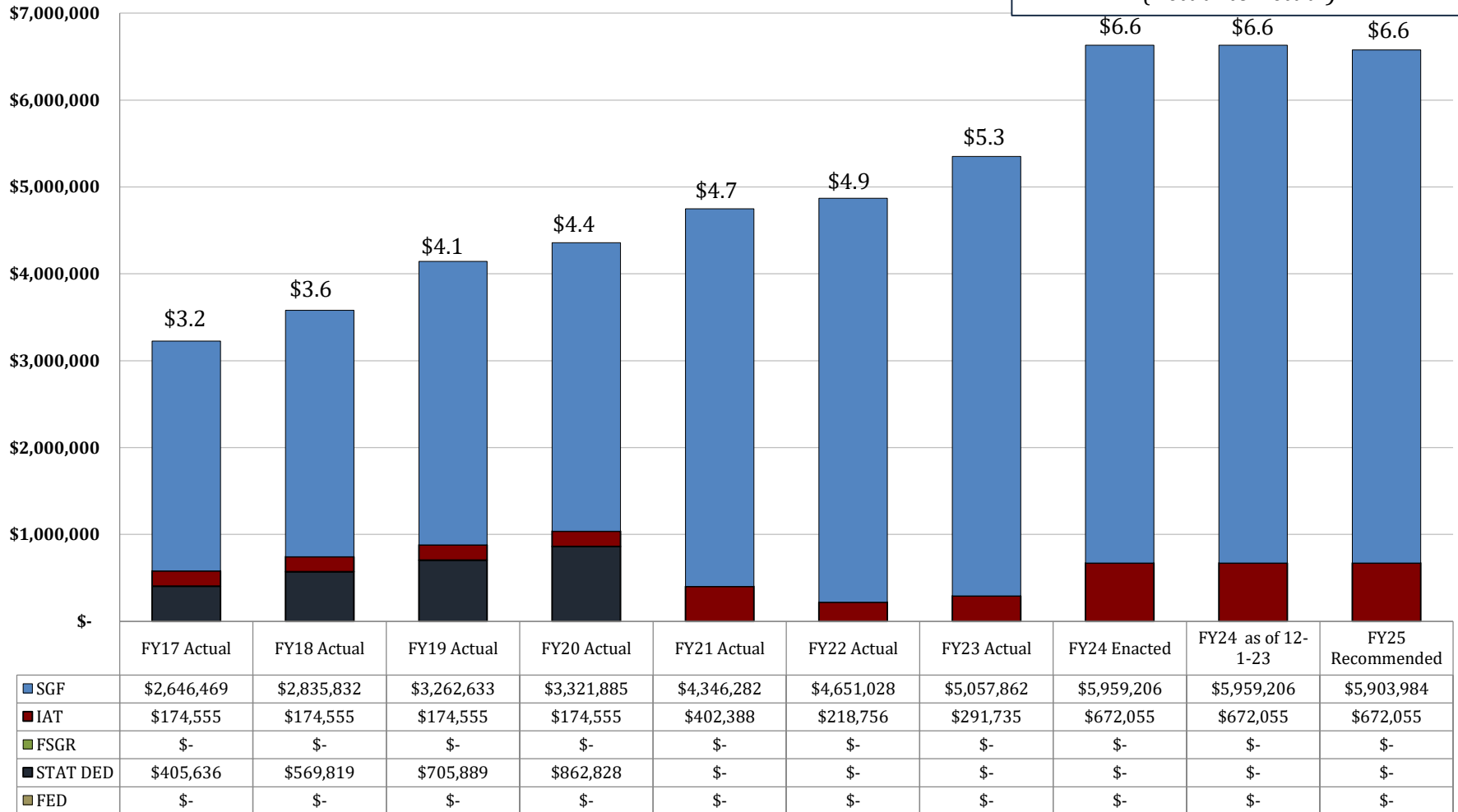


# 01-103 Mental Health Advocacy Service

## Changes in Funding since FY17

**Total Budget by Fiscal Year and Means of Finance**  
(in \$ millions)

Change from FY17 to FY25 is 103.8%.  
(Actual to Recommended)  
Change from FY17 to FY23 is 65.8%.  
(Actual to Actual)





# 01-103 Mental Health Advocacy FY25 Recommended Budget Adjustments

| State General Fund (Direct) | Interagency Transfers | Fees and Self-generated Revenues | Statutory Dedications | IEB | Federal Funds | Total       | T.O. | Adjustment   |
|-----------------------------|-----------------------|----------------------------------|-----------------------|-----|---------------|-------------|------|--|
| \$5,959,206                 | \$672,055             | \$0                              | \$0                   |     | \$0           | \$6,631,261 | 47   | <b>FY24 Existing Operating Budget as of 12-1-23</b>  |
| (\$48,240)                  | \$0                   | \$0                              | \$0                   | \$0 | \$0           | (\$48,240)  | 0    | Attrition Adjustment                                 |
| (\$420)                     | \$0                   | \$0                              | \$0                   | \$0 | \$0           | (\$420)     | 0    | Capitol Park Security                                |
| \$1,011                     | \$0                   | \$0                              | \$0                   | \$0 | \$0           | \$1,011     | 0    | Capitol Police                                       |
| \$1,762                     | \$0                   | \$0                              | \$0                   | \$0 | \$0           | \$1,762     | 0    | Civil Service Fees                                   |
| \$3,083                     | \$0                   | \$0                              | \$0                   | \$0 | \$0           | \$3,083     | 0    | Civil Service Training Series                        |
| \$13,229                    | \$0                   | \$0                              | \$0                   | \$0 | \$0           | \$13,229    | 0    | Group Insurance Rate Adjustment for Active Employees |
| \$2,529                     | \$0                   | \$0                              | \$0                   | \$0 | \$0           | \$2,529     | 0    | Group Insurance Rate Adjustment for Retirees         |
| \$13,484                    | \$0                   | \$0                              | \$0                   | \$0 | \$0           | \$13,484    | 0    | Maintenance in State-Owned Buildings                 |
| \$127,490                   | \$0                   | \$0                              | \$0                   | \$0 | \$0           | \$127,490   | 0    | Market Rate Classified                               |
| (\$480)                     | \$0                   | \$0                              | \$0                   | \$0 | \$0           | (\$480)     | 0    | Non-Recurring Acquisitions & Major Repairs           |
| \$0                         | \$0                   | \$0                              | \$0                   | \$0 | \$0           | \$0         | 0    | Non-recurring Carryforwards                          |
| (\$306)                     | \$0                   | \$0                              | \$0                   | \$0 | \$0           | (\$306)     | 0    | Office of State Procurement                          |
| \$77,620                    | \$0                   | \$0                              | \$0                   | \$0 | \$0           | \$77,620    | 0    | Office of Technology Services (OTS)                  |
| (\$29,387)                  | \$0                   | \$0                              | \$0                   | \$0 | \$0           | (\$29,387)  | 0    | Related Benefits Base Adjustment                     |
| (\$31,633)                  | \$0                   | \$0                              | \$0                   | \$0 | \$0           | (\$31,633)  | 0    | Rent in State-Owned Buildings                        |
| (\$218,068)                 | \$0                   | \$0                              | \$0                   | \$0 | \$0           | (\$218,068) | 0    | Retirement Rate Adjustment                           |
| \$724                       | \$0                   | \$0                              | \$0                   | \$0 | \$0           | \$724       | 0    | Risk Management                                      |
| \$32,312                    | \$0                   | \$0                              | \$0                   | \$0 | \$0           | \$32,312    | 0    | Salary Base Adjustment                               |
| \$68                        | \$0                   | \$0                              | \$0                   | \$0 | \$0           | \$68        | 0    | UPS Fees   |
| (\$55,222)                  | \$0                   | \$0                              | \$0                   | \$0 | \$0           | (\$55,222)  | 0    | <b>Total Statewide Adjustments</b>                   |
| \$0                         | \$0                   | \$0                              | \$0                   | \$0 | \$0           | \$0         | 0    | Other Adjustments                                    |
| \$0                         | \$0                   | \$0                              | \$0                   | \$0 | \$0           | \$0         | 0    | Workload Adjustments                                 |
| \$5,903,984                 | \$672,055             | \$0                              | \$0                   | \$0 | \$0           | \$6,576,039 | 47   | <b>Total FY25 Recommended Budget</b>                 |

Source: Division of Administration Office of Planning and Budget Adjustment Report

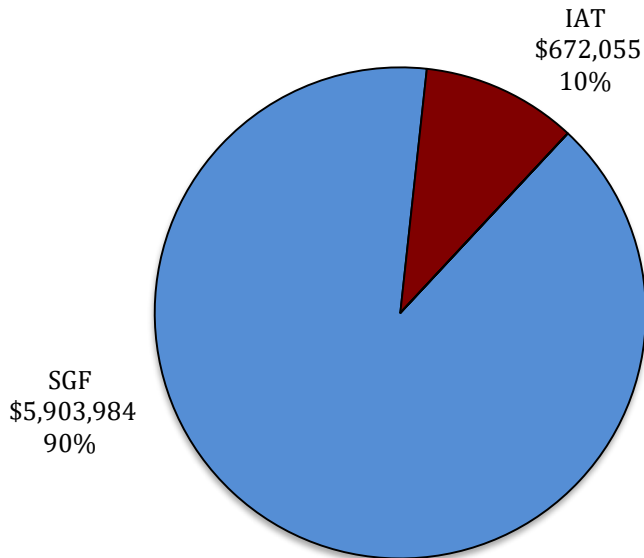


# 01-103 Mental Health Advocacy Service

## Agency Level Budget Overview

| Total Funding  | FY23 Actual  | FY24 Enacted | FY24 EOB as of 12-1-23 | FY25 Recommended | Difference FY24 EOB to FY25 Recommended |
|----------------|--------------|--------------|------------------------|------------------|---|
| MHAS           | \$ 5,349,597 | \$ 6,631,261 | \$ 6,631,261           | \$ 6,576,039     | \$ (55,222)                             |
| T.O. Positions | 45           | 47           | 47                     | 47               | -                                       |
| O.C Positions  | 6            | 6            | 6                      | 6                | -                                       |

### FY25 Recommended Total Means of Finance



The Mental Health Advocacy Service (MHAS) is a statewide service established to provide legal counsel and representation for persons with mental disabilities and for children in abuse and neglect proceedings.

#### FY25 Budget Adjustments:

**Total (-\$55,222)** – Funding for statewide adjustments.

#### Sources of Funding

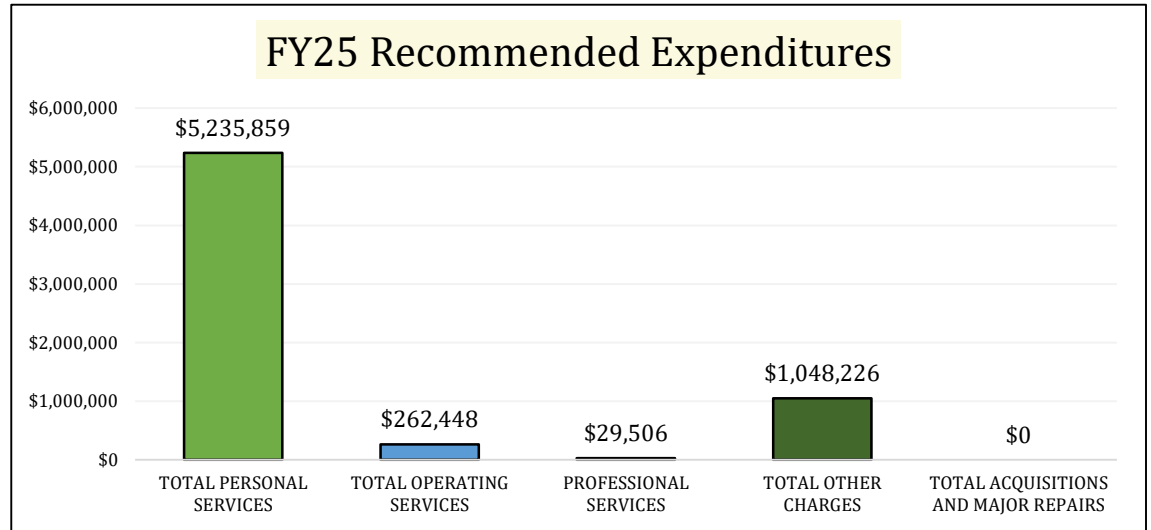
Interagency Transfers are from the Louisiana Department of Health – Office of Behavioral Health to offset attorney costs and the Department of Children and Family Services’ Title IV-E federal funding.



# 01-103 Mental Health Advocacy Service Categorical Expenditures at FY25 Recommended

The largest expenditure category in Mental Health Advocacy Service is Personal Services, which comprises 80 percent of the agency's budget. Within this category, Salaries make up 60 percent of expenditures, while Related Benefits contributes 33 percent.

Total Other Charges make up the second largest portion of the agency's budget at 16 percent. This houses funding for six Other Charges positions funded by Title IV-E grant funds (\$435,000) and payments made to other state agencies for services rendered (\$563,000).



| Categorical Expenditures              | FY23 Actual        | FY24 Enacted       | FY24 EOB as of 12/01/23 | FY25 Recommended   | Difference FY24 EOB vs. FY25 REC |
|---------------------------------------|--------------------|--------------------|-------------------------|--------------------|----------------------------------|
| Salaries                              | \$2,694,783        | \$3,032,651        | \$3,032,651             | \$3,129,844        | \$97,193                         |
| Other Compensation                    | \$110,697          | \$381,542          | \$381,542               | \$381,542          | \$0                              |
| Related Benefits                      | \$1,464,545        | \$1,938,718        | \$1,938,718             | \$1,724,473        | (\$214,245)                      |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$4,270,025</b> | <b>\$5,352,911</b> | <b>\$5,352,911</b>      | <b>\$5,235,859</b> | <b>(\$117,052)</b>               |
| Travel                                | \$116,759          | \$116,378          | \$116,378               | \$116,378          | \$0                              |
| Operating Services                    | \$169,956          | \$130,009          | \$130,009               | \$130,009          | \$0                              |
| Supplies                              | \$54,305           | \$16,541           | \$16,061                | \$16,061           | \$0                              |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$341,020</b>   | <b>\$262,928</b>   | <b>\$262,448</b>        | <b>\$262,448</b>   | <b>\$0</b>                       |
| <b>PROFESSIONAL SERVICES</b>          | <b>\$12,230</b>    | <b>\$29,506</b>    | <b>\$29,506</b>         | <b>\$29,506</b>    | <b>\$0</b>                       |
| Other Charges                         | \$24,650           | \$485,000          | \$485,000               | \$485,000          | \$0                              |
| Debt Service                          | \$0                | \$0                | \$0                     | \$0                | \$0                              |
| Interagency Transfers                 | \$691,581          | \$500,916          | \$500,916               | \$563,226          | \$62,310                         |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$716,231</b>   | <b>\$985,916</b>   | <b>\$985,916</b>        | <b>\$1,048,226</b> | <b>\$62,310</b>                  |
| Acquisitions                          | \$10,091           | \$0                | \$480                   | \$0                | (\$480)                          |
| Major Repairs                         | \$0                | \$0                | \$0                     | \$0                | \$0                              |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>\$10,091</b>    | <b>\$0</b>         | <b>\$480</b>            | <b>\$0</b>         | <b>(\$480)</b>                   |
| <b>TOTAL EXPENDITURES</b>             | <b>\$5,349,597</b> | <b>\$6,631,261</b> | <b>\$6,631,261</b>      | <b>\$6,576,039</b> | <b>(\$55,222)</b>                |



# 01-103 Mental Health Advocacy Service Categorical Expenditures at FY25 Recommended

## Professional Services

| Amount          | Description  |
|-----------------|--|
| \$12,000        | Counsel to handle cases which present a conflict of interest for MHAS attorneys                |
| \$6,500         | Independent medical experts to review MHAS clients' medical records and render second opinions |
| \$6,500         | Specialized trainings for attorneys  |
| \$2,100         | Expert testimony in mental health and Child In Need of Care proceedings                        |
| \$1,906         | Various services required throughout the year for various contracted needs of the agency       |
| \$500           | Fund for court and transcript fees   |
| <b>\$29,506</b> | <b>Total Professional Services</b>   |

## Other Charges

| Amount           | Description  |
|------------------|--|
| \$435,000        | Salaries and related benefits for Social Workers and Peer Advocates related to Title IV-E Funding.   |
| \$35,000         | Operating services for online legal research services and reference materials, computer programing, technical assistance and consultation related to Title IV-E Funding. |
| \$15,000         | Professional services for consultation, technical assistance, and specialized training related to Title IV-E Funding.  |
| <b>\$485,000</b> | <b>Total Other Charges</b>   |

## Interagency Transfers Expenses

| Amount           | Description   |
|------------------|---|
| \$165,735        | Rent in State Owned Buildings   |
| \$117,169        | Office of Technology Services (OTS) Fees                                |
| \$80,846         | Division of Administration - Office of Finance and Support Services     |
| \$51,590         | Telephone and Data Service - Office of Technology Services              |
| \$42,413         | Division of Administration - Human Resources Services                   |
| \$39,954         | Office of Risk Management (ORM) Fees                                    |
| \$30,889         | Division of Administration - Maintenance Fees of State owned buildings  |
| \$19,651         | State Civil Service Fees  |
| \$5,754          | Capitol Park Security Fees  |
| \$4,437          | Capitol Police  |
| \$2,529          | Division of Administration - Office of State Uniform Payroll (UPS) Fees |
| \$1,500          | State Mail  |
| \$759            | Office of State Procurement (OSP) Fees                                  |
| <b>\$563,226</b> | <b>Total IAT Expense</b>  |

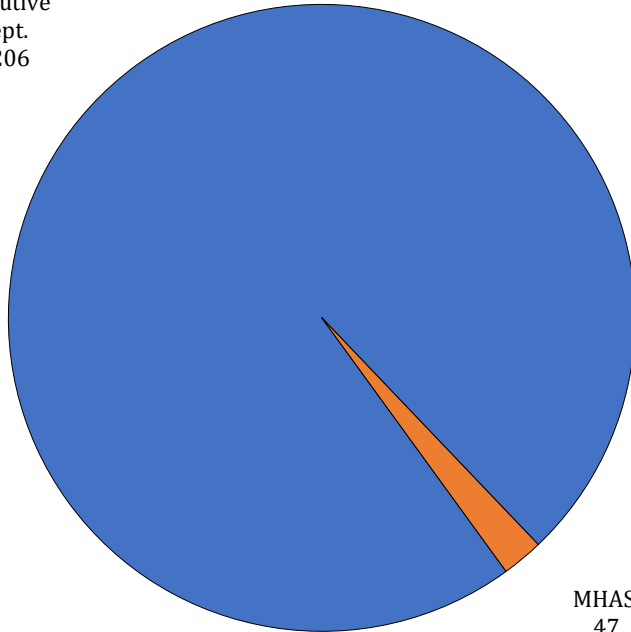




# 01-103 Mental Health Advocacy Service FTEs, Authorized, and Other Charges Positions

**FY25 Agency Employees  
as a portion of  
FY25 Total Department Employees**

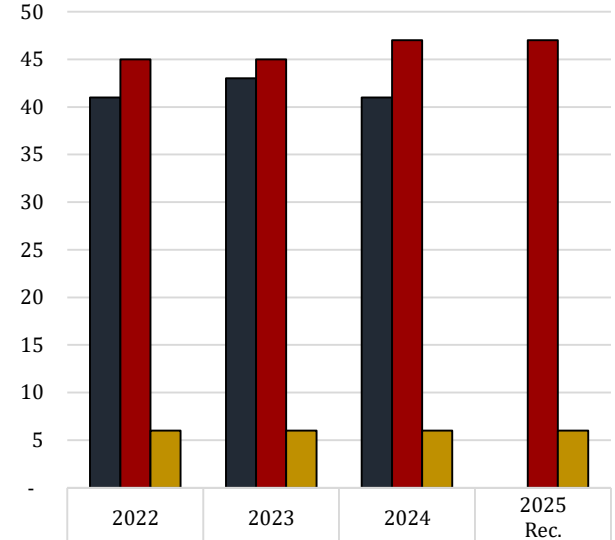
Total  
Executive  
Dept.  
2,206



MHAS  
47  
2%

FY24 number of funded, but not filled,  
positions as of January 29 = 7

**Number  
and  
Type  
of  
Positions**



|                                | 2022 | 2023 | 2024 | 2025 Rec. |
|--------------------------------|------|------|------|-----------|
| ■ Total FTEs (1st July Report) | 41   | 43   | 41   |           |
| ■ Authorized T.O. Positions    | 45   | 45   | 47   | 47        |
| ■ Other Charges Positions      | 6    | 6    | 6    | 6         |

The full-time equivalent or **FTE** definition refers to the number of hours considered full-time. For example, if an agency considers 40 hours full time, and there are two employees working 20 hours per week, those two employees would be 1.0 FTE.

**Authorized T.O. Positions** are those referred to in the Table of Organization (or T.O.) for each agency. This count includes only those positions paid for from the Salaries expenditure category for the organization units and agencies included in each department's appropriation. This excludes positions paid for from other expenditure categories, such as wages or per diem.

**Other Charges** positions are authorized under R.S. 39:2(5)(b):

(5)(b) "Authorized other charges positions" means the number of positions in an appropriation bill to be funded by the other charges continuing category of the accounting system for the state. The number may be adjusted during a fiscal year in accordance with law.

- [Act 377 of 2013 by Rep. Burrell]
- Positions coded in the Other Charges expenditure category
- These positions are usually associated with federal grants



# 01-103 Mental Health Advocacy Service Related Employment Information

Salaries and Related Benefits are listed below in Chart 1.

In Chart 2, benefits are broken out to show the portion paid for active versus retired employees. This is where payments for the Unfunded Accrued Liability (UAL) can be found.

1.

| Personal Services              | 2022<br>Actual     | 2023<br>Actual     | 2024<br>Enacted    | 2025<br>Recommended |
|--------------------------------|--------------------|--------------------|--------------------|---------------------|
| Salaries                       | \$2,536,542        | \$2,694,783        | \$3,032,651        | \$3,129,844         |
| Other Compensation             | \$69,365           | \$110,697          | \$381,542          | \$381,542           |
| Related Benefits               | \$1,353,136        | \$1,464,545        | \$1,938,718        | \$1,724,473         |
| <b>Total Personal Services</b> | <b>\$3,959,043</b> | <b>\$4,270,025</b> | <b>\$5,352,911</b> | <b>\$5,235,859</b>  |

Average T.O. Salary = \$64,253

*Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.*

2.

| Related Benefits<br>FY25 Recommended | Total Funding      | %          |
|--------------------------------------|--------------------|------------|
| Total Related Benefits               | \$1,724,473        |            |
| UAL payments                         | \$1,044,173        | 61%        |
| Retiree Health Benefits              | \$78,585           |            |
| Remaining Benefits*                  | \$601,715          |            |
| Means of Finance                     | General Fund = 97% | Other = 3% |

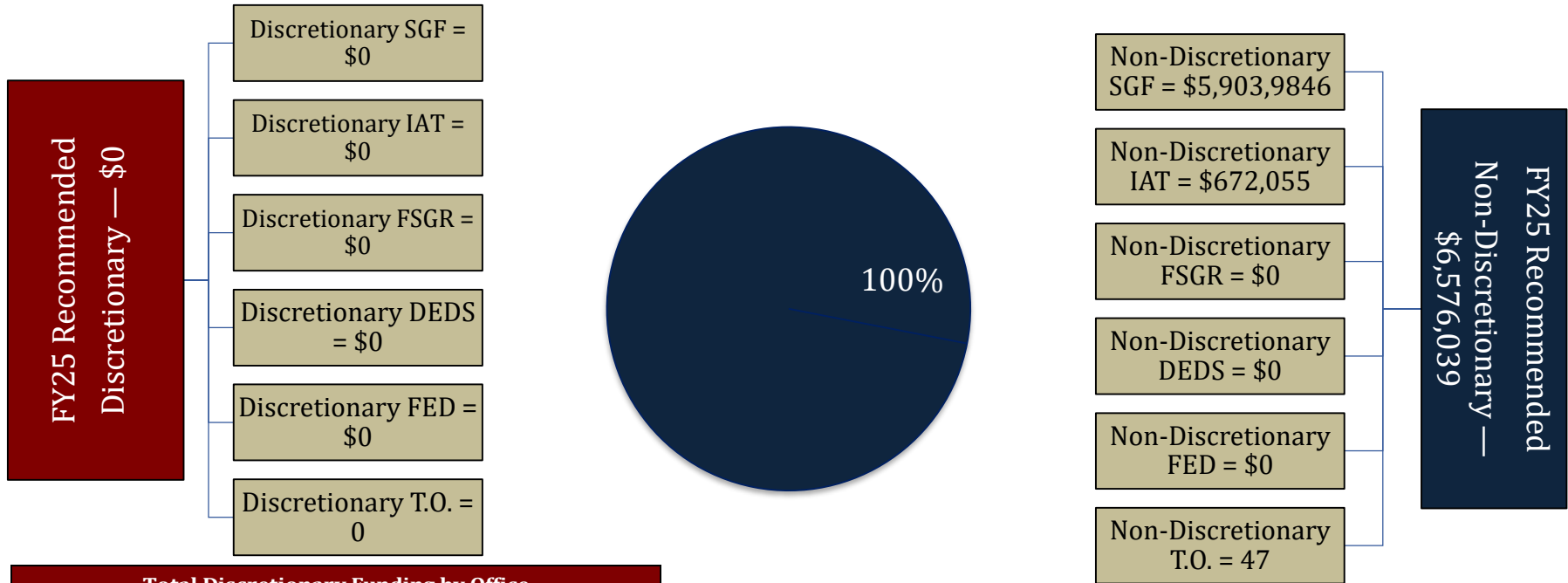
\* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Other Charges  
Benefits  
\$159,025

| Department Demographics                        | Total    | %         |
|--|----------|-----------|
| <b>Gender</b>                                  |          |           |
| Female   | 44       | 92        |
| Male   | 4        | 8         |
| <b>Race/Ethnicity</b>                          |          |           |
| White  | 22       | 46        |
| Black  | 15       | 31        |
| Asian  | 0        | 0         |
| Indian   | 0        | 0         |
| Hawaiian/Pacific                               | 0        | 0         |
| Declined to State                              | 11       | 23        |
| <b>Currently in DROP or Eligible to Retire</b> | <b>5</b> | <b>10</b> |



# 01-103 Mental Health Advocacy Service FY25 Discretionary/Non-Discretionary Comparison



| Total Discretionary Funding by Office        |                        |                |
|--|------------------------|----------------|
| Executive Office                             | \$20,602,942           | 0.43%          |
| Office of Indian Affairs                     | \$0                    | 0.00%          |
| Office of Inspector General                  | \$1,866,453            | 0.04%          |
| <b>Mental Health Advocacy Service</b>        | <b>\$0</b>             | <b>0.00%</b>   |
| LA Tax Commission                            | \$4,322,351            | 0.09%          |
| Division of Administration                   | \$980,820,356          | 20.70%         |
| Coastal Protection and Restoration Authority | \$197,569,088          | 4.17%          |
| GOHSEP                                       | \$3,126,385,146        | 65.98%         |
| Department of Military Affairs               | \$113,454,239          | 2.39%          |
| Louisiana Public Defender Board              | \$47,628,367           | 1.01%          |
| Louisiana Stadium and Exposition District    | \$94,128,573           | 1.99%          |
| Louisiana Commission on Law Enforcement      | \$49,391,407           | 1.04%          |
| Governor's Office of Elderly Affairs         | \$70,783,478           | 1.49%          |
| Louisiana State Racing Commission            | \$18,351,879           | 0.39%          |
| Office of Financial Institutions             | \$12,790,407           | 0.27%          |
| <b>Total Discretionary</b>                   | <b>\$4,738,094,686</b> | <b>100.00%</b> |

| Total Non-Discretionary Funding by Type  |                     |             |
|--|---------------------|-------------|
| Administration - Provides counsel and representation for mentally disabled persons and children. | \$ 5,286,078        | 80%         |
| Administration - Retirees' Group Insurance   | \$ 78,585           | 1%          |
| Administration - State Retirement Systems Unfunded Accrued Liability                             | \$ 1,044,173        | 16%         |
| Administration - Maintenance of State Owned Buildings  | \$ 30,889           | 0%          |
| Administration - Rent in State Owned Buildings   | \$ 136,314          | 2%          |
| <b>Total Non-Discretionary</b>   | <b>\$ 6,576,039</b> | <b>100%</b> |



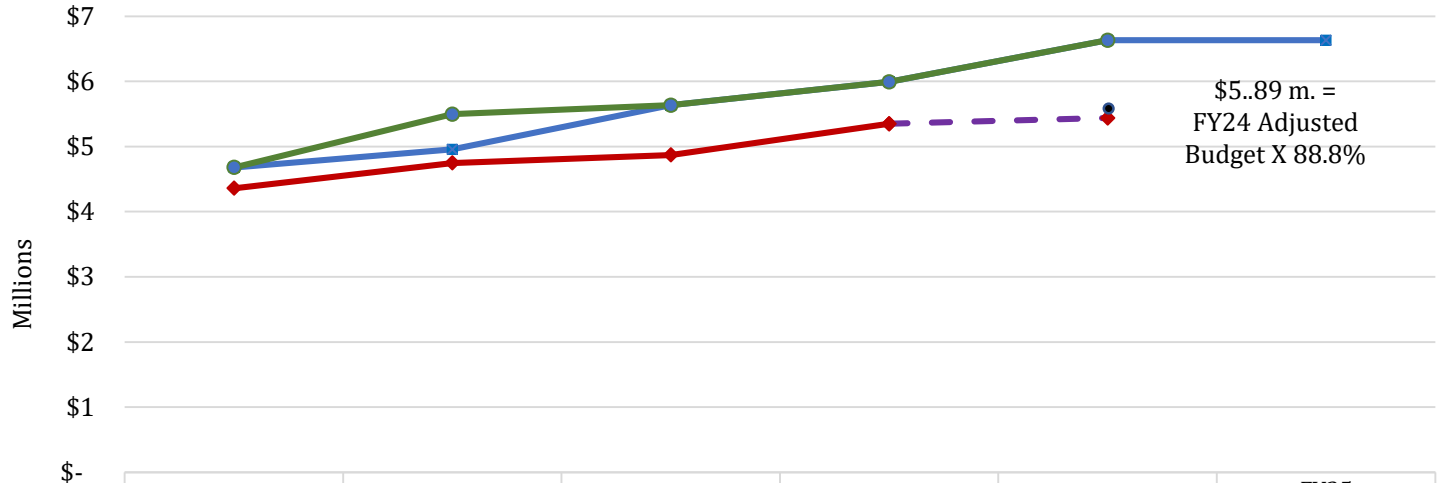
# 01-103 Mental Health Advocacy Service

## Enacted & FYE Budget vs. Actual Expenditures FY20 to FY23

**FYE Budget = "Fiscal Year End" Budget** includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY24, it is as of January.

**FY24 Known Supplemental Needs:**  
\$0

**FY23 General Fund Reversions:**  
\$276,123



|                        | FY20        | FY21        | FY22        | FY23        | FY24 EOB    | FY25 Recommended |
|------------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| Enacted Budget         | \$4,677,899 | \$4,956,219 | \$5,633,707 | \$5,993,540 | \$6,631,261 | \$6,631,261      |
| FYE Budget             | \$4,677,899 | \$5,496,219 | \$5,633,707 | \$5,993,540 | \$6,631,261 |                  |
| Actual Expenditures    | \$4,359,268 | \$4,748,670 | \$4,869,784 | \$5,349,597 |             |                  |
| FY23 Expenditure Trend |             |             |             | \$5,349,597 | \$5,437,408 |                  |

| Monthly Budget Activity |                      |                             |                            |                          |
|-------------------------|----------------------|-----------------------------|----------------------------|--------------------------|
|                         | FY24 Adjusted Budget | FY24 Aggregate Expenditures | Remaining Budget Authority | Percent Expended To Date |
| Jul-23                  | \$ 6,631,261         | \$ 363,898                  | \$ 6,267,363               | 5.5%                     |
| Aug-23                  | \$ 6,631,261         | \$ 810,113                  | \$ 5,821,148               | 12.2%                    |
| Sep-23                  | \$ 6,631,261         | \$ 1,330,150                | \$ 5,301,111               | 20.1%                    |
| Oct-23                  | \$ 6,631,261         | \$ 1,737,667                | \$ 4,893,594               | 26.2%                    |
| Nov-23                  | \$ 6,631,261         | \$ 2,306,365                | \$ 4,324,896               | 34.8%                    |
| Dec-23                  | \$ 6,631,261         | \$ 2,711,780                | \$ 3,919,481               | 40.9%                    |
| Jan-24                  | \$ 6,631,261         | \$ 3,171,821                | \$ 3,459,440               | 47.8%                    |

| Monthly Budget Activity                                      |                      |                             |                            |                          |
|--|----------------------|-----------------------------|----------------------------|--------------------------|
|  | FY24 Adjusted Budget | FY24 Aggregate Expenditures | Remaining Budget Authority | Percent Expended To Date |
| <i>(Trend based on average monthly expenditures to date)</i> |                      |                             |                            |                          |
| Feb-24   | \$ 6,631,261         | \$ 3,624,938                | \$ 3,006,323               | 54.7%                    |
| Mar-24   | \$ 6,631,261         | \$ 4,078,056                | \$ 2,553,205               | 61.5%                    |
| Apr-24   | \$ 6,631,261         | \$ 4,531,173                | \$ 2,100,088               | 68.3%                    |
| May-24   | \$ 6,631,261         | \$ 4,984,290                | \$ 1,646,971               | 75.2%                    |
| Jun-24   | \$ 6,631,261         | \$ 5,437,408                | \$ 1,193,853               | 82.0%                    |
| Historical Year End Average                                  |                      |                             |                            | 88.8%                    |