

Agency Budget Request

FISCAL YEAR 2026–2027



Louisiana Department of Health
300 — Jefferson Parish Human Services Authority



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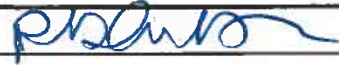
BUDGET REQUEST

Fiscal Year Ending June 30, 2027

NAME OF DEPARTMENT / AGENCY: Agency 300 - JPHSA
BUDGET UNIT: Jefferson Parish Human Services Authority
SCHEDULE NUMBER: 09-300
TELEPHONE NUMBER: 504-838-5714

PHYSICAL ADDRESS: 3616 South I-10 Service Road W.
Suite 200, Metairie, LA
ZIP CODE: 70001
WEB ADDRESS: www.jphsa.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></u> PRINTED NAME/TITLE: <u>Bruce Greenstein, Secretary</u> DATE: <u>10/27/25</u> EMAIL ADDRESS: <u>Bruce.Greenstein@la.gov</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Rosanna DiChiro / Executive Director</u> DATE: <u>October 13, 2025</u> EMAIL ADDRESS: <u>rdichiro@jphsa.org</u>
PROGRAM CONTACT PERSON: _____ TITLE: _____ TELEPHONE NUMBER: _____ EMAIL ADDRESS: _____	FINANCIAL CONTACT PERSON: <u>Michael Fontenelle, CPA, CFE</u> TITLE: <u>Chief Financial Officer</u> TELEPHONE NUMBER: <u>504-838-5427</u> EMAIL ADDRESS: <u>mfontenelle@jphsa.org</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: JPHSA - JPHSA

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: 300 - Jefferson Parish Human Services Authorit

AGENCY MISSION:

Individuals and families in Jefferson Parish affected by Mental Illness, Addictive Disorders and/or Developmental Disabilities shall live full, healthy, independent and productive lives to the greatest extent possible for available resources.

AGENCY GOALS:

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

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

With regard to staff, JPHSA has an array of Human Resources policies that support female employees, and hence, their families. Review of all policies occurs on a regular basis with updates made as needed. Additionally, the Human Resources Director and JPHSA Compliance Officer monitor state and federal guidelines/mandates to ensure compliance and stimulate process improvement.

With regard to service recipients, as reflected in the Strategic Plan, JPHSA utilizes a person- and family-centered approach to the provision of services, recognizes families as the foundation of lifelong love and care, and acknowledges the need for families to be supported and strengthened.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 3001 - Jefferson Parish Human Services Authority

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

Individuals and families in Jefferson Parish affected by Mental Illness, Addictive Disorders and/or Developmental Disabilities shall live full, healthy, independent and productive lives to the greatest extent possible for available resources.

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

JPHSA's Behavioral Health Community Services (BHCS) activity provides community-based treatment and support services for adults, children and adolescents with serious mental illness, emotional and behavioral disorders, and/or addictive disorders. Treatment and support services include the development, expansion, and provision of housing, employment, mobile crisis services, in-home treatments and supports, and peer support services as well as linkage to additional community resources. Services prevent psychiatric hospitalization, facilitate independence, and maximize individual recovery and resiliency.

JPHSA's Developmental Disabilities Community Services (DDCS) activity serves as the Single Point of Entry for individuals with developmental disabilities who live in Jefferson Parish. Supports and services are person-and family-centered and planned to assist individuals with developmental disabilities with achieving full participation in their community. DDCS encourages full community participation and inclusion by focusing on increasing independence, reducing institutionalization, promoting equal employment, supporting educational goals, assisting with increasing skill development, and decreasing challenging behaviors that may lead to institutionalization or services in a more restrictive setting.

JPHSA's JeffCare activity provides individuals of all ages with health-center-based behavioral health and/or primary care services utilizing an integrated universal design model to ensure ease of access to services and coordination of care. JeffCare believes individuals are able to live full and productive lives even with behavioral health and primary care issues. Providers render treatment, services, and supports to individuals impacted by physical health, mental health, developmental disability, substance use, and co-occurring disorders. A multidisciplinary team, including the individual receiving services and their family, provides personalized treatment and services, based on best practices.

JPHSA's Compliance & Performance Support/Business Operations provides quality management (improvement activities, monitoring, auditing, and / or corrective action, as needed), legal and regulatory compliance services, decision support (data collection, mining and analysis), outcomes reporting, accreditation maintenance, centralized care coordination, managed care contracting, provider credentialing, revenue cycle management for billable services, denial management, contract and grants administration, fiscal/accounting services, risk management, facility/ infrastructure support and management, and information technology support and management.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 3001 - Jefferson Parish Human Services Authority

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 300 - Jefferson Parish Human Services Authority

PROGRAM ID: 3001 - Jefferson Parish Human Services Authority

PM OBJECTIVE: 3001-01 - Through the Behavioral Health Community Services activity, provide a continuum of services to individuals of all ages, and retain or acquire resources needed to sustain such programs through the end of FY2030-2031.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
25519	K	Percent of adults receiving community-based services who remain in the community without a hospitalization	P	85	87	85	85	85	0	0
25520	S	Percent of adults receiving community-based services who remain in stable housing	P	95	98	95	95	95	0	0
26068	S	Percent of individuals completing Multi-Systemic Therapy (MST) living in the home	P	90	98	90	90	90	0	0
26069	S	Percent of individuals completing Functional Family Therapy (FFT) living in the home	P	90	99	90	90	90	0	0
26070	S	Percent of payor denials for Functional Family Therapy (FFT), Multi-Systemic Therapy (MST)...	P	0	0	5	5	5	0	0
26496	S	Percent of individuals participating in Supported Employment engaged in paid employment within 90 days	P	25	90	25	25	25	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 300 - Jefferson Parish Human Services Authority

PROGRAM ID: 3001 - Jefferson Parish Human Services Authority

PM OBJECTIVE: 3001-02 - Through the Developmental Disabilities Community Services activity, provide a continuum of services to individuals of all ages, and retain or acquire resources needed to sustain such programs through the end of FY 2030-2031.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
22936	S	Percent of Individual and Family Support recipients who remain living in the community vs. institution	P	97	100	97	97	97	0	0
25513	S	Percent of available home and community-based waiver slots utilized	P	97	99	97	97	97	0	0
26071	K	Percent of new system entry applications received and completed within 45 calendar days	P	95	100	95	95	95	0	0
26072	K	Total unduplicated number of individuals receiving developmental disabilities community-based services	N	1,760	2,107	1,760	1,760	1,760	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		
25514	G	Percent of individuals participating in home and community-based waivers utilizing self-direction	P	100	100	100	100	100		

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 300 - Jefferson Parish Human Services Authority

PROGRAM ID: 3001 - Jefferson Parish Human Services Authority

PM OBJECTIVE: 3001-03 - Through the JeffCare activity, provide a continuum of services to individuals of all ages, and retain or acquire resources needed to sustain such programs through the end of FY2030-2031.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
25522	S	Number of adults receiving behavioral care services	N	7,000	9,476	7,000	7,000	7,000	0	0
25524	S	Percent of individuals who report improvement in or maintenance of depressive symptoms	P	65	66	65	65	65	0	0
25525	S	Percent of adults who report improvement in or maintenance of recovery behaviors of goal setting, knowledge of symptom control, and responsibility for recovery	P	50	66	50	50	50	0	0
25527	S	Number of children and adolescents who receive behavioral health services	N	2,200	901	2,200	2,200	2,200	0	0
25529	S	Percent of children and adolescents who report improvement in or maintenance of attention deficit symptoms	P	70	58	70	70	70	0	0
3001001	K	Percent of service recipients receiving integrated service, behavioral health and primary care services.	P	0	0	0	0	25	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		
25521	G	Number of adults who receive primary care services	N	1,931	3,251	2,675	2,633	2,201		
25526	G	Number of children and adolescents who receive primary care services	N	42	76	45	36	53		

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 300 - Jefferson Parish Human Services Authority

PROGRAM ID: 3001 - Jefferson Parish Human Services Authority

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 300 - Jefferson Parish Human Services Authority

PROGRAM ID: 3001 - Jefferson Parish Human Services Authority

PM OBJECTIVE: 3001-04 - Through the Compliance and Performance Support/Business Operations activity, ensure efficient utilization of resources in support of Mission, as well as sound business practices that meet legal, regulatory, ethical, and accreditation requirements and promote continuous performance and quality improvement through FY 2030-2031.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
25515	S	Average number of days from date of service to claim submission	N	5	11	5	5	14	0	0
25523	K	Percent of individuals who are connected to services after two contacts with a care coordinator.	P	2,250	2,802	2,250	2,250	50	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		
25532	G	Percent of JPHSA Annual Performance and Quality Improvement Initiatives achieved	P	80	100	100	100	100		
26257	G	Percent compliance with recommended frequency of documented individual supervision per Staff Development and Supervision Guidelines	P	93.5	93	100	100	100		
26763	G	Percent compliance with completion of intensive first thirty-day orientation for new staff members per internal procedure guidelines	P		95	81	100	100		

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)	15,560,341	15,423,888	16,397,372	973,484	6.31%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	2,180,166	2,180,166	—	—
FEES & SELF-GENERATED	—	2,725,000	2,725,000	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$15,560,341	\$20,329,054	\$21,302,538	\$973,484	4.79%

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	—	2,725,000	2,725,000	—	—
Total:	—	\$2,725,000	\$2,725,000	—	—

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	15,385,876	20,103,374	21,076,858	973,484	4.84%
Debt Service	—	—	—	—	—
Interagency Transfers	174,465	225,680	225,680	—	—
TOTAL OTHER CHARGES	\$15,560,341	\$20,329,054	\$21,302,538	\$973,484	4.79%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$15,560,341	\$20,329,054	\$21,302,538	\$973,484	4.79%

Agency Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	176	145	145	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	176	145	145	—	—

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	15,560,341	15,423,888	16,397,372	973,484
Interagency Transfers	—	2,180,166	2,180,166	—
Fees & Self-generated Revenues	—	2,725,000	2,725,000	—
Total:	\$15,560,341	\$20,329,054	\$21,302,538	\$973,484

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	—	5,368,440	6,341,924	973,484
5620044	MISC-RECOUP STEE PY	(6,329)	—	—	—
5620063	MISC-OPERATNG SVCS	1,140,073	—	—	—
5620072	MISC-OC SAL CLASS&UN	9,307,949	9,688,136	9,688,136	—
5620073	MISC-OC-SAL CLASS OT	38,739	—	—	—
5620074	MISC-OC-SAL CLSS TRM	117,442	—	—	—
5620078	MISC-OC-RETIRE-STEM	3,105,560	—	—	—
5620079	MISC-OC-RETIRE-TEACH	4,543	—	—	—
5620080	MISC-OC-RETIRE-OTHER	12,538	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	1,806	—	—	—
5620082	MISC-OC-MEDICARE TAX	129,918	—	—	—
5620083	MISC-OC-GRP INS CONT	1,015,047	—	—	—
5620164	MISC-OC REL BENEFITS	—	5,046,798	5,046,798	—
5620165	MISC-OC-POST RET BEN	518,590	—	—	—
Total Other Charges:		\$15,385,876	\$20,103,374	\$21,076,858	\$973,484

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	201,916	201,916	—
5950050	IAT-ORM INSURANCE	141,690	—	—	—
5950051	IAT-OSUP	8,537	—	—	—
5950058	IAT-TECH SVCS	24,238	23,764	23,764	—
Total Interagency Transfers:		\$174,465	\$225,680	\$225,680	—
Total Agency Expenditures:		\$15,560,341	\$20,329,054	\$21,302,538	\$973,484

PROGRAM SUMMARY STATEMENT

3001 - Jefferson Parish Human Services Authorit

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)	15,560,341	15,423,888	16,397,372	973,484	6.31%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	2,180,166	2,180,166	—	—
FEES & SELF-GENERATED	—	2,725,000	2,725,000	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$15,560,341	\$20,329,054	\$21,302,538	\$973,484	4.79%

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	—	2,725,000	2,725,000	—	—
Total:	—	\$2,725,000	\$2,725,000	—	—

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	15,385,876	20,103,374	21,076,858	973,484	4.84%
Debt Service	—	—	—	—	—
Interagency Transfers	174,465	225,680	225,680	—	—
TOTAL OTHER CHARGES	\$15,560,341	\$20,329,054	\$21,302,538	\$973,484	4.79%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$15,560,341	\$20,329,054	\$21,302,538	\$973,484	4.79%

Program Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	176	145	145	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	176	145	145	—	—

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	15,560,341	15,423,888	16,397,372	973,484
Interagency Transfers	—	2,180,166	2,180,166	—
Fees & Self-generated Revenues	—	2,725,000	2,725,000	—
Total:	\$15,560,341	\$20,329,054	\$21,302,538	\$973,484

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	—	5,368,440	6,341,924	973,484
5620044	MISC-RECOUP STEE PY	(6,329)	—	—	—
5620063	MISC-OPERATNG SVCS	1,140,073	—	—	—
5620072	MISC-OC SAL CLASS&UN	9,307,949	9,688,136	9,688,136	—
5620073	MISC-OC-SAL CLASS OT	38,739	—	—	—
5620074	MISC-OC-SAL CLSS TRM	117,442	—	—	—
5620078	MISC-OC-RETIRE-STEM	3,105,560	—	—	—
5620079	MISC-OC-RETIRE-TEACH	4,543	—	—	—
5620080	MISC-OC-RETIRE-OTHER	12,538	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	1,806	—	—	—
5620082	MISC-OC-MEDICARE TAX	129,918	—	—	—
5620083	MISC-OC-GRP INS CONT	1,015,047	—	—	—
5620164	MISC-OC REL BENEFITS	—	5,046,798	5,046,798	—
5620165	MISC-OC-POST RET BEN	518,590	—	—	—
Total Other Charges:		\$15,385,876	\$20,103,374	\$21,076,858	\$973,484

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	201,916	201,916	—
5950050	IAT-ORM INSURANCE	141,690	—	—	—
5950051	IAT-OSUP	8,537	—	—	—
5950058	IAT-TECH SVCS	24,238	23,764	23,764	—
Total Interagency Transfers:		\$174,465	\$225,680	\$225,680	—
Total Expenditures for Program 3001		\$15,560,341	\$20,329,054	\$21,302,538	\$973,484
Total Agency Expenditures:		\$15,560,341	\$20,329,054	\$21,302,538	\$973,484

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-MVP	4,486,789	2,180,166	2,180,166	—	45728
Total Interagency Transfers	\$4,486,789	\$2,180,166	\$2,180,166	—	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
LDH-MVP	2,725,000	2,725,000	2,725,000	—	45727
Total Fees & Self-generated	\$2,725,000	\$2,725,000	\$2,725,000	—	
Total Sources of Funding:	\$7,211,789	\$4,905,166	\$4,905,166	—	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 45728 — Agency 300 JPHSA - Source of Funding Form (IAT) FY2026

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	2,180,166	—	—	2,180,166	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,180,166	—	—	\$2,180,166	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,180,166	—	—	\$2,180,166	—	—	—	—	—

Form 45728 — Agency 300 JPHSA - Source of Funding Form (IAT) FY2026

Question	Narrative Response
State the purpose, source and legal citation.	Through LDH-OBH, Jefferson Parish Human Services Authority will use funds received from federal grants to meet the identified needs of individuals with mental health and/or substance abuse issues within the service area.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Not Applicable.
Is the Total Request amount for multiple years?	No
Additional information or comments.	Not Applicable.
Provide the amount of any indirect costs.	Not Applicable.
Any indirect costs funded with other MOF?	Not Applicable.
Objectives and indicators in the Operational Plan.	Not Applicable.
Additional information or comments.	Not Applicable.

Fees & Self-generated

Form 45727 — Agency 300 JPHSA - Source of Funding Form (SGR) FY2026

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	2,725,000	—	—	2,725,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,725,000	—	—	\$2,725,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,725,000	—	—	\$2,725,000	—	—	—	—	—

Form 45727 — Agency 300 JPHSA - Source of Funding Form (SGR) FY2026

Question	Narrative Response
State the purpose, source and legal citation.	Jefferson Parish Human Services Authority will use Medicaid collections, through LDH-MVP, to meet the identified needs within the service area.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Not Applicable
Is the Total Request amount for multiple years?	No
Additional information or comments.	Not Applicable
Provide the amount of any indirect costs.	Not Applicable
Any indirect costs funded with other MOF?	Not Applicable
Objectives and indicators in the Operational Plan.	Not Applicable
Additional information or comments.	Not Applicable

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 45728 LDH-MVP	Fees & Self-generated Form ID 45727 LDH-MVP
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	20,103,374	15,198,208	2,180,166	2,725,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	225,680	225,680	—	—
TOTAL OTHER CHARGES	—	\$20,329,054	\$15,423,888	\$2,180,166	\$2,725,000
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	\$20,329,054	\$15,423,888	\$2,180,166	\$2,725,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45728 LDH-MVP	Fees & Self-generated Form ID 45727 LDH-MVP
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	21,076,858	16,171,692	2,180,166	2,725,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	225,680	225,680	—	—
TOTAL OTHER CHARGES	—	\$21,302,538	\$16,397,372	\$2,180,166	\$2,725,000
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	\$21,302,538	\$16,397,372	\$2,180,166	\$2,725,000

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-OBH	4710059	MR-FROM STATE AGENCY	4,486,789	2,180,166	2,180,166	—
Total Collections/Income			\$4,486,789	\$2,180,166	\$2,180,166	—
TYPE						
Expenditures Source of Funding Form (BR-6)			4,486,789	2,180,166	2,180,166	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$4,486,789	\$2,180,166	\$2,180,166	—
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	4650051	SALE NS-MEDICAID FEE	2,725,000	2,725,000	2,725,000	—
Total Collections/Income			\$2,725,000	\$2,725,000	\$2,725,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			2,725,000	2,725,000	2,725,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,725,000	\$2,725,000	\$2,725,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46559 — Agency 300 - JPHSA Revenue Collections Form FY2023

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 46641 — Agency 300 - JPHSA Revenue Collections Form FY2026

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

3001 - Jefferson Parish Human Services Authorit

Other Charges

FY2026-2027 Request	Means of Financing	Description
2,725,000	Fees & Self-generated Revenues	
2,180,166	Interagency Transfers	
16,171,692	State General Fund	
\$21,076,858		Through LDH-OBH, Jefferson Parish Human Services Authority will use funds received from State General Fund, IAT (federal grants) and self generated Medicaid funding to meet the identified needs of individuals with mental health and/or substance abuse issues within the service area.
\$21,076,858	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
137,392	State General Fund		
\$137,392		OFFICE OF RISK MANAGEMENT	Allocated charges for insurance costs.
53,174	State General Fund		
\$53,174		STATE CIVIL SERVICE	JPHSA's share of the cost of operations of Louisiana State Civil Service.
7,203	State General Fund		
\$7,203		UNIFORM PAYROLL OFFICE	JPHSA's share of the cost of operations of Office of State Uniform Payroll.
23,764	State General Fund		
\$23,764		DOA-OFFICE OF TECHNOLOGY SVCS	Payment to the Office of Technology Services.
4,147	State General Fund		
\$4,147		OFF. TELECOMMUNICATIONS MGMT	Telephone services.
\$225,680	Total Interagency Transfers		

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)	15,423,888	—	46,597	926,887	—	—	16,397,372
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,180,166	—	—	—	—	—	2,180,166
FEES & SELF-GENERATED	2,725,000	—	—	—	—	—	2,725,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$20,329,054	—	\$46,597	\$926,887	—	—	\$21,302,538

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	2,725,000	—	—	—	—	—	2,725,000
Total:	\$2,725,000	—	—	—	—	—	\$2,725,000

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	20,103,374	—	46,597	926,887	—	—	21,076,858
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	225,680	—	—	—	—	—	225,680
TOTAL OTHER CHARGES	\$20,329,054	—	\$46,597	\$926,887	—	—	\$21,302,538
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$20,329,054	—	\$46,597	\$926,887	—	—	\$21,302,538
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	145	—	—	—	—	—	145
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 51635 — 300 JPHSA - Inflation****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	46,597
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$46,597

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	46,597
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$46,597
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$46,597

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 50316 — 300 JPHSA - FY 2027 Compulsory Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	926,887
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$926,887

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	926,887
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$926,887
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$926,887

Positions

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

PROGRAM SUMMARY STATEMENT**3001 - Jefferson Parish Human Services Authorit****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)	15,423,888	—	46,597	926,887	—	—	16,397,372
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,180,166	—	—	—	—	—	2,180,166
FEES & SELF-GENERATED	2,725,000	—	—	—	—	—	2,725,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$20,329,054	—	\$46,597	\$926,887	—	—	\$21,302,538

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	2,725,000	—	—	—	—	—	2,725,000
Total:	\$2,725,000	—	—	—	—	—	\$2,725,000

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	20,103,374	—	46,597	926,887	—	—	21,076,858
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	225,680	—	—	—	—	—	225,680
TOTAL OTHER CHARGES	\$20,329,054	—	\$46,597	\$926,887	—	—	\$21,302,538
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$20,329,054	—	\$46,597	\$926,887	—	—	\$21,302,538
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	145	—	—	—	—	—	145
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 51635 — 300 JPHSA - Inflation****3001 - Jefferson Parish Human Services Authorit****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	46,597
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$46,597

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	46,597
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$46,597
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$46,597

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.	To account for operating expense inflation.
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?	Can be adjusted based upon the inflation rate.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 50316 — 300 JPHSA - FY 2027 Compulsory Adjustment**3001 - Jefferson Parish Human Services Authorit****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	926,887
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$926,887

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	926,887
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$926,887
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$926,887

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.	The compulsory adjustment includes: merit increase, related benefit adjustment due to merit increase, increase in health insurance rates, salary based adjustment due to general inflation, and related benefit based adjustment due to general inflation.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Impact will reduce the ability to sustain existing personnel expenses for the agency.
Is revenue a fixed amount or can it be adjusted?	Based upon changes in merit increase, related benefit adjustment due to merit increase, increase in health insurance rates, salary-based adjustment due to general inflation, and related benefit-based adjustment due to general inflation.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	15,423,888	973,484	—	16,397,372
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,180,166	—	—	2,180,166
FEES & SELF-GENERATED	2,725,000	—	—	2,725,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$20,329,054	\$973,484	—	\$21,302,538
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	20,103,374	973,484	—	21,076,858
Debt Service	—	—	—	—
Interagency Transfers	225,680	—	—	225,680
TOTAL OTHER CHARGES	\$20,329,054	\$973,484	—	\$21,302,538
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$20,329,054	\$973,484	—	\$21,302,538
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	145	—	—	145
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	3001 Jefferson Parish Human Services Authorit
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

3001 - Jefferson Parish Human Services Authorit

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)	15,423,888	973,484	—	16,397,372
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,180,166	—	—	2,180,166
FEES & SELF-GENERATED	2,725,000	—	—	2,725,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$20,329,054	\$973,484	—	\$21,302,538
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	20,103,374	973,484	—	21,076,858
Debt Service	—	—	—	—
Interagency Transfers	225,680	—	—	225,680
TOTAL OTHER CHARGES	\$20,329,054	\$973,484	—	\$21,302,538
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$20,329,054	\$973,484	—	\$21,302,538
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	145	—	—	145
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)	15,423,888	973,484	—	—	16,397,372
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,180,166	—	—	—	2,180,166
FEES & SELF-GENERATED	2,725,000	—	—	—	2,725,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$20,329,054	\$973,484	—	—	\$21,302,538
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	20,103,374	973,484	—	—	21,076,858
Debt Service	—	—	—	—	—
Interagency Transfers	225,680	—	—	—	225,680
TOTAL OTHER CHARGES	\$20,329,054	\$973,484	—	—	\$21,302,538
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$20,329,054	\$973,484	—	—	\$21,302,538
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	145	—	—	—	145
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	2,725,000	—	—	—	2,725,000
Total:	\$2,725,000	—	—	—	\$2,725,000

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

3001 - Jefferson Parish Human Services Authorit

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)	15,423,888	973,484	—	—	16,397,372
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,180,166	—	—	—	2,180,166
FEES & SELF-GENERATED	2,725,000	—	—	—	2,725,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$20,329,054	\$973,484	—	—	\$21,302,538
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	20,103,374	973,484	—	—	21,076,858
Debt Service	—	—	—	—	—
Interagency Transfers	225,680	—	—	—	225,680
TOTAL OTHER CHARGES	\$20,329,054	\$973,484	—	—	\$21,302,538
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$20,329,054	\$973,484	—	—	\$21,302,538
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	145	—	—	—	145
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	2,725,000	—	—	—	2,725,000
Total:	\$2,725,000	—	—	—	\$2,725,000

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:	—	—	—	—	—



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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)	15,560,341	15,423,888	973,484	—	—	16,397,372	973,484
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	2,180,166	—	—	—	2,180,166	—
FEES & SELF-GENERATED	—	2,725,000	—	—	—	2,725,000	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$15,560,341	\$20,329,054	\$973,484	—	—	\$21,302,538	\$973,484

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	15,385,876	20,103,374	973,484	—	—	21,076,858	973,484
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	174,465	225,680	—	—	—	225,680	—
TOTAL OTHER CHARGES	\$15,560,341	\$20,329,054	\$973,484	—	—	\$21,302,538	\$973,484
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$15,560,341	\$20,329,054	\$973,484	—	—	\$21,302,538	\$973,484
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	176	145	—	—	—	145	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT**3001 - Jefferson Parish Human Services Authorit****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)	15,560,341	15,423,888	973,484	—	—	16,397,372	973,484
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	2,180,166	—	—	—	2,180,166	—
FEES & SELF-GENERATED	—	2,725,000	—	—	—	2,725,000	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$15,560,341	\$20,329,054	\$973,484	—	—	\$21,302,538	\$973,484

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	15,385,876	20,103,374	973,484	—	—	21,076,858	973,484
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	174,465	225,680	—	—	—	225,680	—
TOTAL OTHER CHARGES	\$15,560,341	\$20,329,054	\$973,484	—	—	\$21,302,538	\$973,484
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$15,560,341	\$20,329,054	\$973,484	—	—	\$21,302,538	\$973,484
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	176	145	—	—	—	145	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

Department: 09A - LDH Agency: 300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY	STATE OF LOUISIANA Childrens Budget Department Summary	CHILD - DS Fiscal Year 2026 - 2027 Report Date: 10/31/25
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Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
JPHSA01	Child and Family Services	300	Jefferson Parish Human Services Authority	\$2,062,559	\$353,385	\$981,802	\$0	\$0	\$3,397,746	0
JPHSA02	Developmental Disabilities	300	Jefferson Parish Human Services Authority	\$1,556,034	\$0	\$0	\$0	\$0	\$1,556,034	0
			Total:	\$3,618,593	\$353,385	\$981,802	\$0	\$0	\$4,953,780	0

Department: 09A - LDH

Agency: 300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA

Childrens Budget by Department

CHILD - DC

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)	\$3,618,593	\$1,556,034	\$0	\$3,618,593	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$353,385	\$0	\$0	\$353,385	\$0
FEES & SELF-GENERATED	\$981,802	\$0	\$0	\$981,802	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$4,953,780	\$1,556,034	\$0	\$4,953,780	\$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	\$4,953,780	\$1,556,034	\$0	\$4,953,780	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$4,953,780	\$1,556,034	\$0	\$4,953,780	\$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: 300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY		Childrens Budget by Department			Fiscal Year 2026 - 2027
					Report Date: 10/31/25
TOTAL EXPENDITURES	\$4,953,780	\$1,556,034	\$0	\$4,953,780	\$0
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0

Department: 09A - LDH

Agency: 300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA

Childrens Budget

Agency Summary

CHILD - AS

Fiscal Year 2026 - 2027

Report Date: 10/31/25

300 - Jefferson Parish Human Services Authority

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
JPHSA01	Child and Family Services	3001	Jefferson Parish Human Services Authorit	\$2,062,559	\$353,385	\$981,802	\$0	\$0	\$3,397,746	0
JPHSA02	Developmental Disabilities	3001	Jefferson Parish Human Services Authorit	\$1,556,034	\$0	\$0	\$0	\$0	\$1,556,034	0
			Total:	\$3,618,593	\$353,385	\$981,802	\$0	\$0	\$4,953,780	0

Department: 09A - LDH

Agency: 300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA

Childrens Budget by Agency

CHILD - AC

Fiscal Year 2026 - 2027

Report Date: 10/31/25

300 - Jefferson Parish Human Services Authority

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$3,618,593	\$1,556,034	\$0	\$3,618,593	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$353,385	\$0	\$0	\$353,385	\$0
FEES & SELF-GENERATED	\$981,802	\$0	\$0	\$981,802	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$4,953,780	\$1,556,034	\$0	\$4,953,780	\$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	\$4,953,780	\$1,556,034	\$0	\$4,953,780	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$4,953,780	\$1,556,034	\$0	\$4,953,780	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 09A - LDH		STATE OF LOUISIANA			CHILD - AC
Agency: 300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY		Childrens Budget by Agency			Fiscal Year 2026 - 2027
					Report Date: 10/31/25
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,953,780	\$1,556,034	\$0	\$4,953,780	\$0
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0

Department: 09A - LDH

Agency: 300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1

Fiscal Year 2026 - 2027

Report Date: 10/31/25

300 - Jefferson Parish Human Services Authority

3001 - Jefferson Parish Human Services Authority

JPHSA01 - Child and Family Services

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$2,062,559	\$0	\$0	\$2,062,559	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$353,385	\$0	\$0	\$353,385	\$0
FEES & SELF-GENERATED	\$981,802	\$0	\$0	\$981,802	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$3,397,746	\$0	\$0	\$3,397,746	\$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	\$3,397,746	\$0	\$0	\$3,397,746	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$3,397,746	\$0	\$0	\$3,397,746	\$0

Department: 09A - LDH	STATE OF LOUISIANA				CHILD1
Agency: 300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY	Childrens Budget				Fiscal Year 2026 - 2027
	by Agency/Program and Service				Report Date: 10/31/25

Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,397,746	\$0	\$0	\$3,397,746	\$0
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0

JPHSA02 - Developmental Disabilities

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$1,556,034	\$1,556,034	\$0	\$1,556,034	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$1,556,034	\$1,556,034	\$0	\$1,556,034	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0

Department: 09A - LDH		STATE OF LOUISIANA			CHILD1
Agency: 300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY		Childrens Budget			Fiscal Year 2026 - 2027
		by Agency/Program and Service			Report Date: 10/31/25
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	\$1,556,034	\$1,556,034	\$0	\$1,556,034	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,556,034	\$1,556,034	\$0	\$1,556,034	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,556,034	\$1,556,034	\$0	\$1,556,034	\$0
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0

Department: 09A - LDH

Agency: 300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA

Childrens Budget

Narrative

CHILD2

Fiscal Year 2026 - 2027

Report Date: 10/31/25

Form ID:	47190
Form Description:	Agency 300 - JPHSA Childrens Budge
Service:	JPHSA02 - Developmental Disabilities

Question and Narrative Response

Describe the service:

JPHSA provides Behavioral Health and Intellectual/Developmental Disabilities services and supports to children and their families in Jefferson Parish.

How does this fulfill the program's mission?

Jefferson Parish Human Services Authority (JPHSA) envisions a Jefferson Parish in which individuals and families affected by Mental Illness, Addictive Disorders, and/or Developmental Disabilities shall live full, healthy, independent and productive lives to the greatest extent possible for available resources.

Who are the principal users?

Residents of Jefferson Parish

Who primarily benefits from the service?

Residents of Jefferson Parish

Related objectives and performance measures:

Performance indicator numbers 22936, 25513, 26071, 26072, and 25514

Department: 09A - LDH

STATE OF LOUISIANA

CHILD2

Agency: 300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY

Childrens Budget

Fiscal Year 2026 - 2027

Narrative

Report Date: 10/31/25

Form ID:	47191
Form Description:	Agency 300 - JPHSA Children's Budget
Service:	JPHSA01 - Child and Family Services

Question and Narrative Response

Describe the service:

JPHSA provides Behavioral Health and Intellectual/Developmental Disabilities services and supports to children and their families in Jefferson Parish.

How does this fulfill the program's mission?

Jefferson Parish Human Services Authority (JPHSA) envisions a Jefferson Parish in which individuals and families affected by Mental Illness, Addictive Disorders, and/or Developmental Disabilities shall live full, healthy, independent and productive lives to the greatest extent possible for available resources.

Who are the principal users?

Residents of Jefferson Parish.

Who primarily benefits from the service?

Residents of Jefferson Parish.

Related objectives and performance measures:

Performance indicator numbers 25522, 25524, 25525, 25527, 25529, 25519, 25520, 26068, 26069, 26070, 26496, 25523, and 3001001

Agency: 300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA
Sunset Review

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

GENERAL ADDENDA

BR-198
(8/08)

INTERAGENCY AGREEMENT

Interagency Agreement Between LDH - Jefferson Parish Human Services Authority #19-300 and LDH - Office of Behavioral Health #19-330
(Recipient Agency and #) (Sending Agency and #)

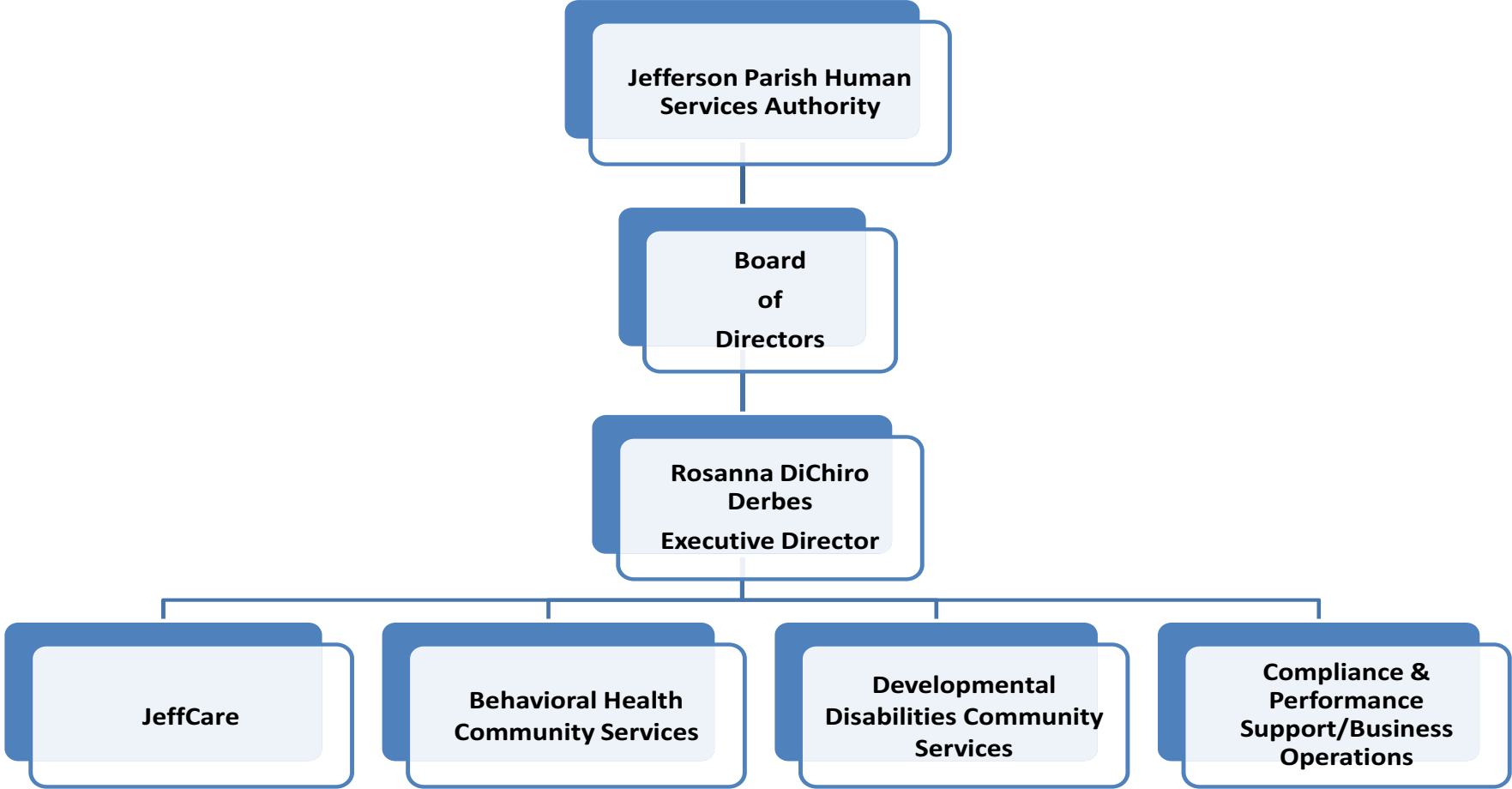
For Fiscal Year 2026-2027 LDH - Jefferson Parish Human Services Authority #19-300 is budgeted to receive the following revenue from
(Agency Name and #)
LDH - Office of Behavioral Health #19-330 by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is:	
	Amount
Compulsive and Problem Gaming Fund - Treatment	\$135,292
Compulsive and Problem Gaming Fund - Prevention	\$57,000
State Opoid Response 4.0 (LASSR 4.0) - Fed CFDA # 93.788	\$179,372
Substance Abuse Prev & Treat Block Grant (SAP7) - Fed CFDA # 93.959	\$701,240
Tobacco Tax Health Care Fund	\$104,796
Total Addictive Disorders	\$1,177,700
Mental Health Block Grant (MHBG) - Federal CFDA # 93.958	\$383,510
Projects for Assistance in Transition from Homelessness (PATH) - Federal CFDA # 93.150	\$85,712
Total Mental Health	\$469,222
Total	\$1,646,922

LDH 9/12/25
Recipient Agency Fiscal Officer Date
Lauri Hattelid 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).

JPHSA Organization Structure





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