

Agency Budget Request

FISCAL YEAR 2025–2026



Louisiana Department of Health

300 — Jefferson Parish Human Services Authority



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2026

NAME OF DEPARTMENT / AGENCY: Agency 300 - JPHSA PHYSICAL ADDRESS: 3616 South I-10 Service Road W.
BUDGET UNIT: Jefferson Parish Human Services Authority Suite 200 Metairie
SCHEDULE NUMBER: 09-300 ZIP CODE: 70001
TELEPHONE NUMBER: 504-838-5714 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>Michael Harrington</u> PRINTED NAME/TITLE: <u>Michael Harrington</u> DATE: <u>10/28/24</u> EMAIL ADDRESS: <u>Michael.Harrington@la.gov</u>	HEAD OF BUDGET UNIT: <u>Rosanna DiChiro</u> PRINTED NAME/TITLE: <u>Rosanna DiChiro / Executive Director</u> DATE: <u>10/22/2024</u> EMAIL ADDRESS: <u>rdichiro@jphsa.org</u>
PROGRAM CONTACT PERSON: _____ TITLE: _____ TELEPHONE NUMBER: _____ EMAIL ADDRESS: _____	FINANCIAL CONTACT PERSON: <u>Christy Dempster</u> TITLE: <u>Chief Financial Officer</u> TELEPHONE NUMBER: <u>504-838-5427</u> EMAIL ADDRESS: <u>cdempster@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:

Support sustainability of resources through implementation of evidence-based, best and promising practices.
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:

Support sustainability of resources through implementation of evidence-based, best and promising practices.

Attract and retain a qualified workforce committed to Mission and to achieving Vision.

PROGRAM ACTIVITY:

JPHSA's Behavioral Health Community Services provides community-based treatment and support services for adults, children and adolescents with serious mental illness, emotional and behavioral disorders, and/or addictive disorders. Treatment and support services include the development, expansion, and provision of housing, employment, mobile crisis services, 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) 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 and inclusion in their community. DDCS encourages full community participation and inclusion by focusing on increasing independence, promoting equal employment, supporting educational goals, assisting with increasing skill development, and decreasing challenging behaviors 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 his/her family, provides personalized treatment and services, utilizing evidence-based and best practices.

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

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 FY 2024-2025.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25519	S	Percent of adults receiving community-based services who remain in the community without a hospitalization	P	85	90	85	85	85	0	0
25520	S	Percent of adults receiving community-based services who remain in stable housing	P	95	96	95	95	95	0	0
26068	S	Percent of individuals completing Multi-Systemic Therapy (MST) living in the home	P	90	100	90	90	90	0	0
26069	S	Percent of individuals completing Functional Family Therapy (FFT) living in the home	P	90	100	90	90	90	0	0
26070	K	Percent of payor denials for Functional Family Therapy (FFT), Multi-Systemic Therapy (MST)...	P	0	0	5	5	5	0	0
26496	K	Percent of individuals participating in Supported Employment engaged in paid employment within 90 days	P	25	99	25	25	25	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
26258	G	Percent of youth showing a decrease in positive attitude and an increase in perception of harm toward substance use/abuse	P				0	0	8	9

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 2024-2025.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
22936	S	Percent of Individual and Family Support recipients who remain living in the community vs. institution	P	97	99	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	2,090	1,760	1,760	1,760	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
25514	G	Percent of individuals participating in home and community-based waivers utilizing self-direction	P	18.4	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 FY 2024-2025.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25521	S	Number of adults who receive primary care services	N	3,250	2,633	3,250	3,250	3,250	0	0
25522	K	Number of adults receiving behavioral care services	N	7,000	8,806	7,000	7,000	7,000	0	0
25524	K	Percent of individuals who report improvement in or maintenance of depressive symptoms	P	65	80	65	65	65	0	0
25525	K	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	70	50	50	50	0	0
25526	S	Number of children and adolescents who receive primary care services	N	125	36	125	125	125	0	0
25527	K	Number of children and adolescents who receive behavioral health services	N	2,200	852	2,200	2,200	2,200	0	0
25529	K	Percent of children and adolescents who report improvement in or maintenance of attention deficit symptoms	P	70	89	70	70	70	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

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
26067	G	Number of individuals assisted with submission of applications through the Health Insurance Marketplace or the Louisiana Medicaid portals	N	283	95	10	10	46

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 & 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 2024-2025.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25515	S	Average number of days from date of service to claim submission	N	5	9	5	5	5	0	0
25523	K	Number of individuals who have documented contact with a care coordinator	N	2,250	2,185	2,250	2,250	2,250	0	0
26763	S	Percent compliance with completion of intensive first thirty-day orientation for new staff members per internal procedure guidelines	P	90	100	90	90	90	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
25532	G	Percent of JPHSA Annual Performance & Quality Improvement Initiatives achieved	P	66.66	80	100	100	100		
26257	G	Percent compliance with recommended frequency of documented individual supervision per Staff Development & Supervision Guidelines	P	88.35	93.5	93	100	100		



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	15,271,320	15,560,341	16,486,848	926,507	5.95%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,420,062	4,486,789	2,180,166	(2,306,623)	(51.41)%
FEES & SELF-GENERATED	2,725,000	2,725,000	2,725,000	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$21,416,382	\$22,772,130	\$21,392,014	\$(1,380,116)	(6.06)%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	2,725,000	2,725,000	2,725,000	—	—
Total:	\$2,725,000	\$2,725,000	\$2,725,000	—	—

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	0	—	—	—	—
TOTAL PERSONAL SERVICES	\$0	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	21,190,568	22,538,237	21,158,121	(1,380,116)	(6.12)%
Debt Service	—	—	—	—	—
Interagency Transfers	225,814	233,893	233,893	—	—
TOTAL OTHER CHARGES	\$21,416,382	\$22,772,130	\$21,392,014	\$(1,380,116)	(6.06)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$21,416,382	\$22,772,130	\$21,392,014	\$(1,380,116)	(6.06)%

Agency Positions

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

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	15,271,320	15,560,341	16,486,848	926,507
Interagency Transfers	3,420,062	4,486,789	2,180,166	(2,306,623)
Fees & Self-generated	2,725,000	2,725,000	2,725,000	—
Total:	\$21,416,382	\$22,772,130	\$21,392,014	\$(1,380,116)

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	8	—	—	—
5130060	MEDICARE TAX	(8)	—	—	—
Total Related Benefits:		\$0	—	—	—

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	22,538,237	22,538,237	—
5620044	MISC-RECOUP STEE PY	(2,003)	—	—	—
5620063	MISC-OPERATNG SVCS	6,961,989	—	(1,380,116)	(1,380,116)
5620072	MISC-OC SAL CLASS&UN	8,987,791	—	—	—
5620073	MISC-OC-SAL CLASS OT	4,807	—	—	—
5620074	MISC-OC-SAL CLSS TRM	87,154	—	—	—
5620078	MISC-OC-RETIRE-STEM	3,555,080	—	—	—
5620080	MISC-OC-RETIRE-OTHER	12,483	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	2,908	—	—	—
5620082	MISC-OC-MEDICARE TAX	124,786	—	—	—
5620083	MISC-OC-GRP INS CONT	967,533	—	—	—

Agency Summary Statement

Total Agency

Other Charges *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620164	MISC-OC REL BENEFITS	(8)	—	—	—
5620165	MISC-OC-POST RET BEN	488,048	—	—	—
Total Other Charges:		\$21,190,568	\$22,538,237	\$21,158,121	\$(1,380,116)

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	233,893	233,893	—
5950049	IAT-CIVIL SERVICE	53,901	—	—	—
5950050	IAT-ORM INSURANCE	137,903	—	—	—
5950051	IAT-OSUP	8,521	—	—	—
5950058	IAT-TECH SVCS	25,489	—	—	—
Total Interagency Transfers:		\$225,814	\$233,893	\$233,893	—
Total Agency Expenditures:		\$21,416,382	\$22,772,130	\$21,392,014	\$(1,380,116)

PROGRAM SUMMARY STATEMENT

3001 - Jefferson Parish Human Services Authorit

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	15,271,320	15,560,341	16,486,848	926,507	5.95%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,420,062	4,486,789	2,180,166	(2,306,623)	(51.41)%
FEES & SELF-GENERATED	2,725,000	2,725,000	2,725,000	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$21,416,382	\$22,772,130	\$21,392,014	\$(1,380,116)	(6.06)%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	2,725,000	2,725,000	2,725,000	—	—
Total:	\$2,725,000	\$2,725,000	\$2,725,000	—	—

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	0	—	—	—	—
TOTAL PERSONAL SERVICES	\$0	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	21,190,568	22,538,237	21,158,121	(1,380,116)	(6.12)%
Debt Service	—	—	—	—	—
Interagency Transfers	225,814	233,893	233,893	—	—
TOTAL OTHER CHARGES	\$21,416,382	\$22,772,130	\$21,392,014	\$(1,380,116)	(6.06)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$21,416,382	\$22,772,130	\$21,392,014	\$(1,380,116)	(6.06)%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	15,271,320	15,560,341	16,486,848	926,507
Interagency Transfers	3,420,062	4,486,789	2,180,166	(2,306,623)
Fees & Self-generated	2,725,000	2,725,000	2,725,000	—
Total:	\$21,416,382	\$22,772,130	\$21,392,014	\$(1,380,116)

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	8	—	—	—
5130060	MEDICARE TAX	(8)	—	—	—
Total Related Benefits:		\$0	—	—	—

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	22,538,237	22,538,237	—
5620044	MISC-RECOUP STEE PY	(2,003)	—	—	—
5620063	MISC-OPERATNG SVCS	6,961,989	—	(1,380,116)	(1,380,116)
5620072	MISC-OC SAL CLASS&UN	8,987,791	—	—	—
5620073	MISC-OC-SAL CLASS OT	4,807	—	—	—
5620074	MISC-OC-SAL CLSS TRM	87,154	—	—	—
5620078	MISC-OC-RETIRE-STEM	3,555,080	—	—	—
5620080	MISC-OC-RETIRE-OTHER	12,483	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	2,908	—	—	—
5620082	MISC-OC-MEDICARE TAX	124,786	—	—	—
5620083	MISC-OC-GRP INS CONT	967,533	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620164	MISC-OC REL BENEFITS	(8)	—	—	—
5620165	MISC-OC-POST RET BEN	488,048	—	—	—
Total Other Charges:		\$21,190,568	\$22,538,237	\$21,158,121	\$(1,380,116)

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	233,893	233,893	—
5950049	IAT-CIVIL SERVICE	53,901	—	—	—
5950050	IAT-ORM INSURANCE	137,903	—	—	—
5950051	IAT-OSUP	8,521	—	—	—
5950058	IAT-TECH SVCS	25,489	—	—	—
Total Interagency Transfers:		\$225,814	\$233,893	\$233,893	—
Total Expenditures for Program 3001		\$21,416,382	\$22,772,130	\$21,392,014	\$(1,380,116)
Total Agency Expenditures:		\$21,416,382	\$22,772,130	\$21,392,014	\$(1,380,116)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
LDH-MVP	4,486,789	4,486,789	2,180,166	(2,306,623)	34752
Total Interagency Transfers	\$4,486,789	\$4,486,789	\$2,180,166	\$(2,306,623)	

Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
LDH-MVP	2,725,000	2,725,000	2,725,000	—	34751
Total Fees & Self-generated	\$2,725,000	\$2,725,000	\$2,725,000	—	
Total Sources of Funding:	\$7,211,789	\$7,211,789	\$4,905,166	\$(2,306,623)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 34752 — Agency 300 JPHSA - Source of Funding Form (IAT) FY2026

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	4,486,789	—	—	2,180,166	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,486,789	—	—	\$2,180,166	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,486,789	—	—	\$2,180,166	—	—	—	—	—

Form 34752 — 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 34751 — Agency 300 JPHSA - Source of Funding Form (SGR) FY2026

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	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 34751 — 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 34752 LDH-MVP	Fees & Self-generated Form ID 34751 LDH-MVP
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	22,538,237	15,326,448	4,486,789	2,725,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	233,893	233,893	—	—
TOTAL OTHER CHARGES	—	\$22,772,130	\$15,560,341	\$4,486,789	\$2,725,000
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	\$22,772,130	\$15,560,341	\$4,486,789	\$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 34752 LDH-MVP	Fees & Self-generated Form ID 34751 LDH-MVP
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	21,158,121	16,252,955	2,180,166	2,725,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	233,893	233,893	—	—
TOTAL OTHER CHARGES	—	\$21,392,014	\$16,486,848	\$2,180,166	\$2,725,000
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	\$21,392,014	\$16,486,848	\$2,180,166	\$2,725,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
LDH-OBH	4710059	MR-FROM STATE AGENCY	4,486,789	4,486,789	2,180,166	(2,306,623)
Total Collections/Income			\$4,486,789	\$4,486,789	\$2,180,166	\$(2,306,623)
TYPE						
Expenditures Source of Funding Form (BR-6)			4,486,789	4,486,789	2,180,166	(2,306,623)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$4,486,789	\$4,486,789	\$2,180,166	\$(2,306,623)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
FEES & SELF GENERATED	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 35464 — 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 35552 — 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 Authority

Other Charges

FY2025-2026 Request	Means of Financing	Description
2,725,000	Fees & Self-generated	
2,180,166	Interagency Transfers	
16,252,955	State General Fund	
\$21,158,121		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.
\$21,158,121	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
147,449	State General Fund		
\$147,449		OFFICE OF RISK MANAGEMENT	Allocated charges for insurance costs.
53,669	State General Fund		
\$53,669		STATE CIVIL SERVICE	JPHSA's share of the cost of operations of Louisiana State Civil Service.
8,537	State General Fund		
\$8,537		UNIFORM PAYROLL OFFICE	JPHSA's share of the cost of operations of Office of State Uniform Payroll.
24,238	State General Fund		
\$24,238		DOA-OFFICE OF TECHNOLOGY SVCS	Payment to the Office of Technology Services.
\$233,893	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	15,560,341	—	55,989	870,518	—	—	16,486,848
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,486,789	(2,306,623)	—	—	—	—	2,180,166
FEES & SELF-GENERATED	2,725,000	—	—	—	—	—	2,725,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$22,772,130	\$(2,306,623)	\$55,989	\$870,518	—	—	\$21,392,014

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	2,725,000	—	—	—	—	—	2,725,000
Total:	\$2,725,000	—	—	—	—	—	\$2,725,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	22,538,237	(2,306,623)	55,989	870,518	—	—	21,158,121
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	233,893	—	—	—	—	—	233,893
TOTAL OTHER CHARGES	\$22,772,130	\$(2,306,623)	\$55,989	\$870,518	—	—	\$21,392,014
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$22,772,130	\$(2,306,623)	\$55,989	\$870,518	—	—	\$21,392,014
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	176	—	—	—	—	—	176
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 38731 — Agency 300 - JPHSA Non-Recurring Base Adj Form FY26

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,306,623)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,306,623)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(2,306,623)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(2,306,623)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(2,306,623)

Positions

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

Form 38422 — Agency 300 - JPHSA Inflation FY2026

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	55,989
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$55,989

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	55,989
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$55,989
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$55,989

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 38443 — Agency 300 - JPHSA Compulsory FY2026

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	870,518
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$870,518

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	870,518
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$870,518
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$870,518

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 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	15,560,341	—	55,989	870,518	—	—	16,486,848
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,486,789	(2,306,623)	—	—	—	—	2,180,166
FEES & SELF-GENERATED	2,725,000	—	—	—	—	—	2,725,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$22,772,130	\$(2,306,623)	\$55,989	\$870,518	—	—	\$21,392,014

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	2,725,000	—	—	—	—	—	2,725,000
Total:	\$2,725,000	—	—	—	—	—	\$2,725,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	22,538,237	(2,306,623)	55,989	870,518	—	—	21,158,121
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	233,893	—	—	—	—	—	233,893
TOTAL OTHER CHARGES	\$22,772,130	\$(2,306,623)	\$55,989	\$870,518	—	—	\$21,392,014
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$22,772,130	\$(2,306,623)	\$55,989	\$870,518	—	—	\$21,392,014
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	176	—	—	—	—	—	176
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 38731 — Agency 300 - JPHSA Non-Recurring Base Adj Form FY26

3001 - Jefferson Parish Human Services Authorit

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,306,623)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,306,623)

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(2,306,623)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(2,306,623)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(2,306,623)

Question	Narrative Response
Explain the need for this request.	Reduction of IAT due to the ending of funding to JPHSA for ECSS.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 38422 — Agency 300 - JPHSA Inflation FY2026

3001 - Jefferson Parish Human Services Authorit

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	55,989
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$55,989

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	55,989
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$55,989
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$55,989

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 38443 — Agency 300 - JPHSA Compulsory FY2026

3001 - Jefferson Parish Human Services Authorit

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	870,518
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$870,518

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	870,518
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$870,518
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$870,518

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Compulsory request includes adjustments to include: Merit Increase, Related Benefit adjustment due to merit increase, increase in health insurance rates, salary base adjustment due to general inflation, related benefit base adjustment due to general inflation.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Impact would 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 base adjustment due to general inflation, related benefit base adjustment due to general inflation.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	15,560,341	926,507	—	16,486,848
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	4,486,789	(2,306,623)	—	2,180,166
FEES & SELF-GENERATED	2,725,000	—	—	2,725,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$22,772,130	\$(1,380,116)	—	\$21,392,014
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	22,538,237	(1,380,116)	—	21,158,121
Debt Service	—	—	—	—
Interagency Transfers	233,893	—	—	233,893
TOTAL OTHER CHARGES	\$22,772,130	\$(1,380,116)	—	\$21,392,014
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$22,772,130	\$(1,380,116)	—	\$21,392,014
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	176	—	—	176
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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	15,560,341	926,507	—	16,486,848
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	4,486,789	(2,306,623)	—	2,180,166
FEES & SELF-GENERATED	2,725,000	—	—	2,725,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$22,772,130	\$(1,380,116)	—	\$21,392,014
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	22,538,237	(1,380,116)	—	21,158,121
Debt Service	—	—	—	—
Interagency Transfers	233,893	—	—	233,893
TOTAL OTHER CHARGES	\$22,772,130	\$(1,380,116)	—	\$21,392,014
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$22,772,130	\$(1,380,116)	—	\$21,392,014
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	176	—	—	176
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	15,560,341	926,507	—	—	16,486,848
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,486,789	(2,306,623)	—	—	2,180,166
FEES & SELF-GENERATED	2,725,000	—	—	—	2,725,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$22,772,130	\$(1,380,116)	—	—	\$21,392,014
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	22,538,237	(1,380,116)	—	—	21,158,121
Debt Service	—	—	—	—	—
Interagency Transfers	233,893	—	—	—	233,893
TOTAL OTHER CHARGES	\$22,772,130	\$(1,380,116)	—	—	\$21,392,014
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$22,772,130	\$(1,380,116)	—	—	\$21,392,014
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	176	—	—	—	176
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	2,725,000	—	—	—	2,725,000
Total:	\$2,725,000	—	—	—	\$2,725,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

3001 - Jefferson Parish Human Services Authority

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	15,560,341	926,507	—	—	16,486,848
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,486,789	(2,306,623)	—	—	2,180,166
FEES & SELF-GENERATED	2,725,000	—	—	—	2,725,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$22,772,130	\$(1,380,116)	—	—	\$21,392,014
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	22,538,237	(1,380,116)	—	—	21,158,121
Debt Service	—	—	—	—	—
Interagency Transfers	233,893	—	—	—	233,893
TOTAL OTHER CHARGES	\$22,772,130	\$(1,380,116)	—	—	\$21,392,014
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$22,772,130	\$(1,380,116)	—	—	\$21,392,014
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	176	—	—	—	176
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	2,725,000	—	—	—	2,725,000
Total:	\$2,725,000	—	—	—	\$2,725,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	15,271,320	15,560,341	926,507	—	—	16,486,848	926,507
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,420,062	4,486,789	(2,306,623)	—	—	2,180,166	(2,306,623)
FEES & SELF-GENERATED	2,725,000	2,725,000	—	—	—	2,725,000	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$21,416,382	\$22,772,130	\$(1,380,116)	—	—	\$21,392,014	\$(1,380,116)

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	0	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$0	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	21,190,568	22,538,237	(1,380,116)	—	—	21,158,121	(1,380,116)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	225,814	233,893	—	—	—	233,893	—
TOTAL OTHER CHARGES	\$21,416,382	\$22,772,130	\$(1,380,116)	—	—	\$21,392,014	\$(1,380,116)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$21,416,382	\$22,772,130	\$(1,380,116)	—	—	\$21,392,014	\$(1,380,116)
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	176	176	—	—	—	176	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

3001 - Jefferson Parish Human Services Authorit

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	15,271,320	15,560,341	926,507	—	—	16,486,848	926,507
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,420,062	4,486,789	(2,306,623)	—	—	2,180,166	(2,306,623)
FEES & SELF-GENERATED	2,725,000	2,725,000	—	—	—	2,725,000	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$21,416,382	\$22,772,130	\$(1,380,116)	—	—	\$21,392,014	\$(1,380,116)

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	0	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$0	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	21,190,568	22,538,237	(1,380,116)	—	—	21,158,121	(1,380,116)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	225,814	233,893	—	—	—	233,893	—
TOTAL OTHER CHARGES	\$21,416,382	\$22,772,130	\$(1,380,116)	—	—	\$21,392,014	\$(1,380,116)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$21,416,382	\$22,772,130	\$(1,380,116)	—	—	\$21,392,014	\$(1,380,116)
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	176	176	—	—	—	176	—
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 2025 - 2026
 Report Date: 10/30/24

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 2025 - 2026
 Report Date: 10/30/24

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$2,062,559	\$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	\$3,397,746	\$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	\$3,397,746	\$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	\$3,397,746	\$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

Agency: 300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC

Fiscal Year 2025 - 2026

Report Date: 10/30/24

TOTAL EXPENDITURES	\$3,397,746	\$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 2025 - 2026
 Report Date: 10/30/24

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 2025 - 2026
 Report Date: 10/30/24

300 - Jefferson Parish Human Services Authority

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$2,062,559	\$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	\$3,397,746	\$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	\$3,397,746	\$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	\$3,397,746	\$1,556,034	\$0	\$4,953,780	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 09A - LDH

Agency: 300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2025 - 2026
Report Date: 10/30/24

TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,397,746	\$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 2025 - 2026

Report Date: 10/30/24

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

Agency: 300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
 Fiscal Year 2025 - 2026
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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)	\$0	\$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	\$0	\$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

Agency: 300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1

Fiscal Year 2025 - 2026

Report Date: 10/30/24

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	\$0	\$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	\$0	\$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	\$0	\$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 2025 - 2026

Report Date: 10/30/24

Form ID:	36067
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?

Who are the principal users?

Who primarily benefits from the service?

Related objectives and performance measures:

Department: 09A - LDH

Agency: 300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA

Childrens Budget

Narrative

CHILD2

Fiscal Year 2025 - 2026

Report Date: 10/30/24

Form ID:	36068
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?

Who are the principal users?

Who primarily benefits from the service?

Related objectives and performance measures:

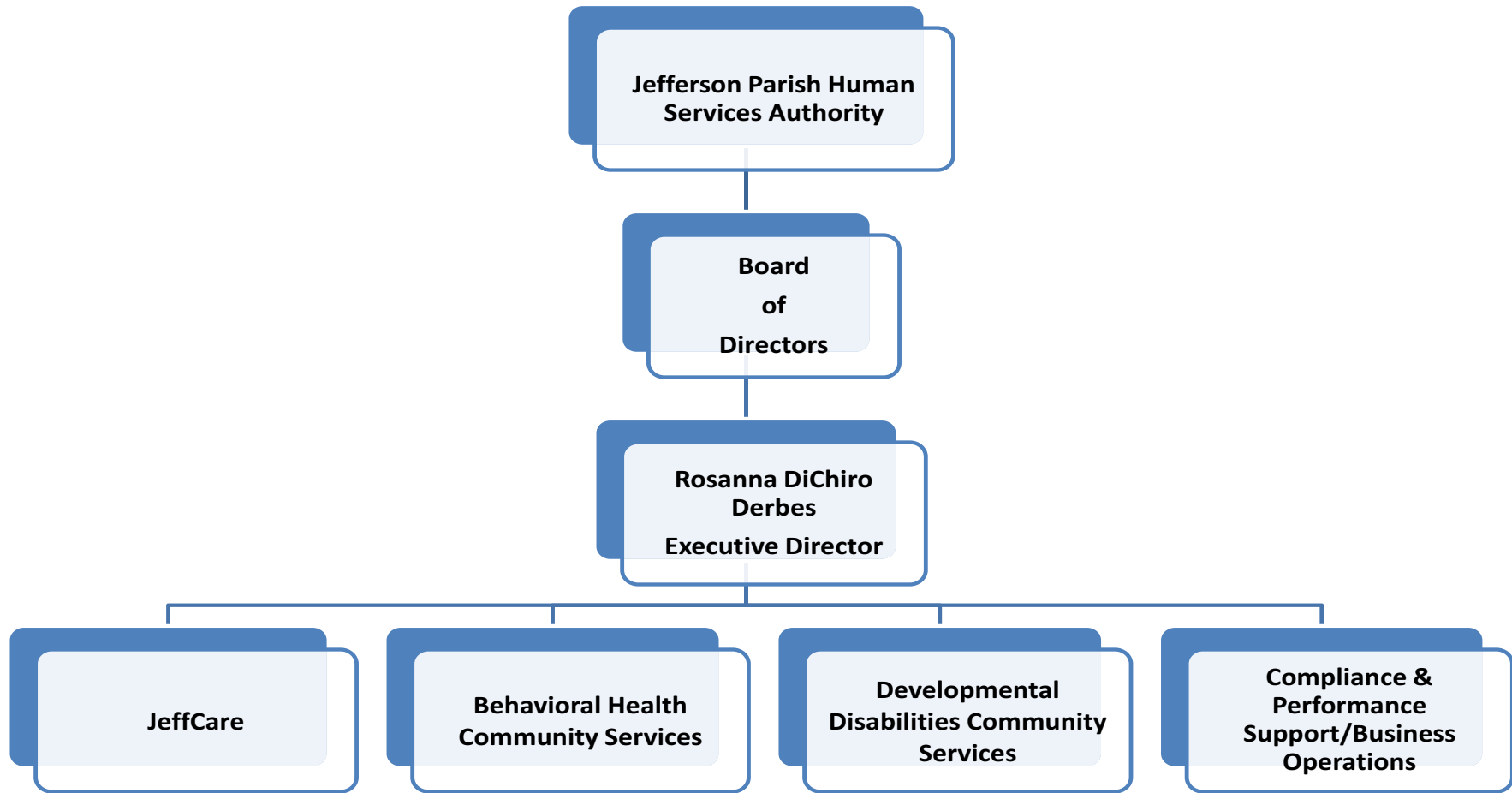
Agency: 300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2025 - 2026
Report Date: 10/30/24

GENERAL ADDENDA

JPHSA Organization Structure



INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between LDH - Jefferson Parish Human Services Authority #09-300 and LDH - Office of Behavioral Health #09-330
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026 LDH - Jefferson Parish Human Services Authority #09-300 is budgeted to receive the following revenue from
(Agency Name and #)

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

The reason for the Interagency Agreement is:	
	<u>Amount</u>
Compulsive and Problem Gaming Fund - Treatment	\$125,332
Compulsive and Problem Gaming Fund - Prevention	\$57,000
State Opioid Response 4.0 (LaSOR 4.0) - Federal CFDA # 93.788	\$179,372
Substance Abuse Prevention and Treatment (SAPT) - Federal CFDA # 93.959	\$726,906
Tobacco Tax Health Care Fund	<u>\$121,797</u>
Total Addictive Disorders	\$1,210,407
Mental Health Block Grant (MHBG) - Federal CFDA # 93.958	\$451,834
Mental Health Block Grant (MHBG) - ARP Mitigation - Federal CFDA # 93.958	\$10,000
Projects for Assistance in Transition from Homelessness (PATH) - Federal CFDA # 93.150	<u>\$85,712</u>
Total Mental Health	\$547,546
Total	\$1,757,953

Christy Compton 9/9/2024
Recipient Agency Fiscal Officer Date

Lauri Hatlelid August 26, 2024
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).



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