

Agency Budget Request

FISCAL YEAR 2024–2025



Louisiana Department of Health

300 — Jefferson Parish Human Services Authority



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2025

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
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.

<p>HEAD OF DEPARTMENT: _____ PRINTED NAME/TITLE: <u>Stephen R Russo, JD Secretary</u> DATE: <u>10.24.2023</u> EMAIL ADDRESS: <u>Stephen.Russo@La.gov</u></p>	<p>HEAD OF BUDGET UNIT:  PRINTED NAME/TITLE: <u>Rosanna DiChiro / Executive Director</u> DATE: <u>10/16/2023</u> EMAIL ADDRESS: <u>rdichiro@jphsa.org</u></p>
<p>PROGRAM CONTACT PERSON: _____ TITLE: _____ TELEPHONE NUMBER: _____ EMAIL ADDRESS: _____</p>	<p>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></p>

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 GOAL(S):

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 Authority

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 GOAL(S):

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 STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION 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

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 GOAL(S):

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 - Louisiana Department of Health

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: n/a

Human Resource Policies Beneficial to Women and Families Link: n/a

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

Explanatory Notes: n/a

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25519	S	Percent of adults receiving community-based services who remain in the community without a hospitalization	P	85	91	85	85	85	0	0
25520	S	Percent of adults receiving community-based services who remain in stable housing	P	95	97	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	5	0	5	5	5	0	0
26496	K	Percent of individuals participating in Supported Employment engaged in paid employment within 90 days	P	25	88	25	25	25	0	0

Footnote KS: n/a

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

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 300 - Jefferson Parish Human Services Authority

PROGRAM ID: 3001 - Jefferson Parish Human Services Authority

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
26258	G	Percent of youth showing a decrease in positive attitude and an increase in perception of harm toward substance use/abuse	P	23	0	0	3	8

Footnote GPI: n/a

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

DEPARTMENT ID: 09 - Louisiana Department of Health

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: n/a

Human Resource Policies Beneficial to Women and Families Link: n/a

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

Explanatory Notes: n/a

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
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	98	97	97	97	0	0
26071	K	Percent of new system entry applications received and completed within 45 calendar days	P	95	99	95	95	95	0	0
26072	K	Total unduplicated number of individuals receiving developmental disabilities community-based services	N	1,760	2,033	1,760	1,760	1,760	0	0

Footnote KS: n/a

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

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 300 - Jefferson Parish Human Services Authority

PROGRAM ID: 3001 - Jefferson Parish Human Services Authority

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
25514	G	Percent of individuals participating in home and community-based waivers utilizing self-direction	P	16.4	18.4	100	100	100

Footnote GPI: n/a

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

DEPARTMENT ID: 09 - Louisiana Department of Health

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: n/a

Human Resource Policies Beneficial to Women and Families Link: n/a

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

Explanatory Notes: JPHSA has a single strategic plan, however services may rely on state funding or other funding sources. Primary care services are solely supported by federal Health Resources & Services Administration (HRSA) grant dollars. To increase the number of primary care and child/adolescent services provided, JPHSA is aggressively recruiting to hire staff which will increase access. JPHSA is increasing marketing strategies including exploring Residents, Advanced Practice Registered Nurses Clinical Rotations, and attending career fairs.

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

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 300 - Jefferson Parish Human Services Authority

PROGRAM ID: 3001 - Jefferson Parish Human Services Authority

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25521	S	Number of adults who receive primary care services	N	3,250	2,675	3,250	3,250	3,250	0	0
25522	K	Number of adults receiving behavioral care services	N	7,000	8,076	7,000	7,000	7,000	0	0
25524	K	Percent of individuals who report improvement in or maintenance of depressive symptoms	P	65	74	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	67	50	50	50	0	0
25526	S	Number of children and adolescents who receive primary care services	N	125	45	125	125	125	0	0
25527	K	Number of children and adolescents who receive behavioral health services	N	2,200	1,085	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	76	70	70	70	0	0

Footnote KS: n/a

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

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 300 - Jefferson Parish Human Services Authority

PROGRAM ID: 3001 - Jefferson Parish Human Services Authority

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
26067	G	Number of individuals assisted with submission of applications through the Health Insurance Marketplace or the Louisiana Medicaid portals	N	521	283	95	10	10

Footnote GPI: n/a

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

DEPARTMENT ID: 09 - Louisiana Department of Health

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: n/a

Human Resource Policies Beneficial to Women and Families Link: n/a

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

Explanatory Notes: n/a

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25515	S	Average number of days from date of service to claim submission	N	5	8	5	5	5	0	0
25523	K	Number of individuals who have documented contact with a care coordinator	N	2,250	2,258	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	81	90	90	90	0	0

Footnote KS: n/a

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

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 300 - Jefferson Parish Human Services Authority

PROGRAM ID: 3001 - Jefferson Parish Human Services Authority

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
25532	G	Percent of JPHSA Annual Performance & Quality Improvement Initiatives achieved	P	83	66.66	80	100	100
26257	G	Percent compliance with recommended frequency of documented individual supervision per Staff Development & Supervision Guidelines	P	83	88.35	93.5	93	100



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	15,696,025	15,271,320	16,197,827	926,507	6.07%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,894,655	4,486,789	4,486,789	—	—
FEES & SELF-GENERATED	2,725,000	2,725,000	2,725,000	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$20,315,680	\$22,483,109	\$23,409,616	\$926,507	4.12%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 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	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 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	20,099,824	22,246,496	23,173,003	926,507	4.16%
Debt Service	—	—	—	—	—
Interagency Transfers	215,856	236,613	236,613	—	—
TOTAL OTHER CHARGES	\$20,315,680	\$22,483,109	\$23,409,616	\$926,507	4.12%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$20,315,680	\$22,483,109	\$23,409,616	\$926,507	4.12%

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	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	15,696,025	15,271,320	16,197,827	926,507
Interagency Transfers	1,894,655	4,486,789	4,486,789	—
Fees & Self-generated	2,725,000	2,725,000	2,725,000	—
Total:	\$20,315,680	\$22,483,109	\$23,409,616	\$926,507

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	22,246,496	22,246,496	—
5620063	MISC-OPERATNG SVCS	5,413,662	—	926,507	926,507
5620072	MISC-OC SAL CLASS&UN	9,274,297	—	—	—
5620074	MISC-OC-SAL CLSS TRM	166,857	—	—	—
5620078	MISC-OC-RETIRE-STEM	3,586,090	—	—	—
5620080	MISC-OC-RETIRE-OTHER	11,990	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	7,014	—	—	—
5620082	MISC-OC-MEDICARE TAX	126,241	—	—	—
5620083	MISC-OC-GRP INS CONT	1,014,445	—	—	—
5620165	MISC-OC-POST RET BEN	499,227	—	—	—
Total Other Charges:		\$20,099,824	\$22,246,496	\$23,173,003	\$926,507

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	236,613	236,613	—
5950049	IAT-CIVIL SERVICE	53,502	—	—	—
5950050	IAT-ORM INSURANCE	141,122	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	21,232	—	—	—
Total Interagency Transfers:		\$215,856	\$236,613	\$236,613	—
Total Agency Expenditures:		\$20,315,680	\$22,483,109	\$23,409,616	\$926,507

PROGRAM SUMMARY STATEMENT

3001 - Jefferson Parish Human Services Authorit

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	15,696,025	15,271,320	16,197,827	926,507	6.07%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,894,655	4,486,789	4,486,789	—	—
FEES & SELF-GENERATED	2,725,000	2,725,000	2,725,000	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$20,315,680	\$22,483,109	\$23,409,616	\$926,507	4.12%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 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	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 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	20,099,824	22,246,496	23,173,003	926,507	4.16%
Debt Service	—	—	—	—	—
Interagency Transfers	215,856	236,613	236,613	—	—
TOTAL OTHER CHARGES	\$20,315,680	\$22,483,109	\$23,409,616	\$926,507	4.12%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$20,315,680	\$22,483,109	\$23,409,616	\$926,507	4.12%

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	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	15,696,025	15,271,320	16,197,827	926,507
Interagency Transfers	1,894,655	4,486,789	4,486,789	—
Fees & Self-generated	2,725,000	2,725,000	2,725,000	—
Total:	\$20,315,680	\$22,483,109	\$23,409,616	\$926,507

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	22,246,496	22,246,496	—
5620063	MISC-OPERATNG SVCS	5,413,662	—	926,507	926,507
5620072	MISC-OC SAL CLASS&UN	9,274,297	—	—	—
5620074	MISC-OC-SAL CLSS TRM	166,857	—	—	—
5620078	MISC-OC-RETIRE-STEM	3,586,090	—	—	—
5620080	MISC-OC-RETIRE-OTHER	11,990	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	7,014	—	—	—
5620082	MISC-OC-MEDICARE TAX	126,241	—	—	—
5620083	MISC-OC-GRP INS CONT	1,014,445	—	—	—
5620165	MISC-OC-POST RET BEN	499,227	—	—	—
Total Other Charges:		\$20,099,824	\$22,246,496	\$23,173,003	\$926,507

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	236,613	236,613	—
5950049	IAT-CIVIL SERVICE	53,502	—	—	—
5950050	IAT-ORM INSURANCE	141,122	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	21,232	—	—	—
Total Interagency Transfers:		\$215,856	\$236,613	\$236,613	—
Total Expenditures for Program 3001		\$20,315,680	\$22,483,109	\$23,409,616	\$926,507
Total Agency Expenditures:		\$20,315,680	\$22,483,109	\$23,409,616	\$926,507

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
LDH-MVP	2,180,166	4,486,789	4,486,789	—	27295
Total Interagency Transfers	\$2,180,166	\$4,486,789	\$4,486,789	—	

Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
LDH-MVP	2,725,000	2,725,000	2,725,000	—	27291
Total Fees & Self-generated	\$2,725,000	\$2,725,000	\$2,725,000	—	
Total Sources of Funding:	\$4,905,166	\$7,211,789	\$7,211,789	—	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 27295 — Agency 300 JPHSA - Source of Funding Form (IAT) FY2025

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	4,486,789	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,486,789	—	—	\$4,486,789	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,486,789	—	—	\$4,486,789	—	—	—	—	—

Form 27295 — Agency 300 JPHSA - Source of Funding Form (IAT) FY2025

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 27291 — Agency 300 JPHSA - Source of Funding Form (SGR) FY2025

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 27291 — Agency 300 JPHSA - Source of Funding Form (SGR) FY2025

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 27295 LDH-MVP	Fees & Self-generated Form ID 27291 LDH-MVP
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	22,246,496	15,034,707	4,486,789	2,725,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	236,613	236,613	—	—
TOTAL OTHER CHARGES	—	\$22,483,109	\$15,271,320	\$4,486,789	\$2,725,000
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	\$22,483,109	\$15,271,320	\$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 27295 LDH-MVP	Fees & Self-generated Form ID 27291 LDH-MVP
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	23,173,003	15,961,214	4,486,789	2,725,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	236,613	236,613	—	—
TOTAL OTHER CHARGES	—	\$23,409,616	\$16,197,827	\$4,486,789	\$2,725,000
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	\$23,409,616	\$16,197,827	\$4,486,789	\$2,725,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
LDH-OBH	4710059	MR-FROM STATE AGENCY	2,180,166	4,486,789	4,486,789	—
Total Collections/Income			\$2,180,166	\$4,486,789	\$4,486,789	—
TYPE						
Expenditures Source of Funding Form (BR-6)			2,180,166	4,486,789	4,486,789	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,180,166	\$4,486,789	\$4,486,789	—
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 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 25434 — 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 27296 — Agency 300 - JPHSA Revenue Collections Form FY2025

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

FY2024-2025 Request	Means of Financing	Description
2,725,000	Fees & Self-generated	
4,486,789	Interagency Transfers	
15,961,214	State General Fund	
\$23,173,003		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.
\$23,173,003	Total Other Charges	

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	15,271,320	—	55,989	870,518	—	—	16,197,827
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,486,789	—	—	—	—	—	4,486,789
FEES & SELF-GENERATED	2,725,000	—	—	—	—	—	2,725,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$22,483,109	—	\$55,989	\$870,518	—	—	\$23,409,616

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 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 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	22,246,496	—	55,989	870,518	—	—	23,173,003
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	236,613	—	—	—	—	—	236,613
TOTAL OTHER CHARGES	\$22,483,109	—	\$55,989	\$870,518	—	—	\$23,409,616
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$22,483,109	—	\$55,989	\$870,518	—	—	\$23,409,616
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 27393 — 300 - JPHSA Inflation FY2025

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 27394 — 300 - JPHSA Compulsory FY2025

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 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	15,271,320	—	55,989	870,518	—	—	16,197,827
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,486,789	—	—	—	—	—	4,486,789
FEES & SELF-GENERATED	2,725,000	—	—	—	—	—	2,725,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$22,483,109	—	\$55,989	\$870,518	—	—	\$23,409,616

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 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 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	22,246,496	—	55,989	870,518	—	—	23,173,003
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	236,613	—	—	—	—	—	236,613
TOTAL OTHER CHARGES	\$22,483,109	—	\$55,989	\$870,518	—	—	\$23,409,616
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$22,483,109	—	\$55,989	\$870,518	—	—	\$23,409,616
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 27393 — 300 - JPHSA Inflation FY2025

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?	N/A
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 27394 — 300 - JPHSA Compulsory FY2025

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 operating expenses for the agency.
Is revenue a fixed amount or can it be adjusted?	N/A
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	15,271,320	926,507	—	16,197,827
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	4,486,789	—	—	4,486,789
FEES & SELF-GENERATED	2,725,000	—	—	2,725,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$22,483,109	\$926,507	—	\$23,409,616
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	22,246,496	926,507	—	23,173,003
Debt Service	—	—	—	—
Interagency Transfers	236,613	—	—	236,613
TOTAL OTHER CHARGES	\$22,483,109	\$926,507	—	\$23,409,616
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$22,483,109	\$926,507	—	\$23,409,616
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 Authority
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	15,271,320	926,507	—	16,197,827
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	4,486,789	—	—	4,486,789
FEES & SELF-GENERATED	2,725,000	—	—	2,725,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$22,483,109	\$926,507	—	\$23,409,616
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	22,246,496	926,507	—	23,173,003
Debt Service	—	—	—	—
Interagency Transfers	236,613	—	—	236,613
TOTAL OTHER CHARGES	\$22,483,109	\$926,507	—	\$23,409,616
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$22,483,109	\$926,507	—	\$23,409,616
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	15,271,320	926,507	—	—	16,197,827
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,486,789	—	—	—	4,486,789
FEES & SELF-GENERATED	2,725,000	—	—	—	2,725,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$22,483,109	\$926,507	—	—	\$23,409,616
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	22,246,496	926,507	—	—	23,173,003
Debt Service	—	—	—	—	—
Interagency Transfers	236,613	—	—	—	236,613
TOTAL OTHER CHARGES	\$22,483,109	\$926,507	—	—	\$23,409,616
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$22,483,109	\$926,507	—	—	\$23,409,616
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

3001 - Jefferson Parish Human Services Authority

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	15,271,320	926,507	—	—	16,197,827
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,486,789	—	—	—	4,486,789
FEES & SELF-GENERATED	2,725,000	—	—	—	2,725,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$22,483,109	\$926,507	—	—	\$23,409,616
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	22,246,496	926,507	—	—	23,173,003
Debt Service	—	—	—	—	—
Interagency Transfers	236,613	—	—	—	236,613
TOTAL OTHER CHARGES	\$22,483,109	\$926,507	—	—	\$23,409,616
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$22,483,109	\$926,507	—	—	\$23,409,616
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	15,696,025	15,271,320	926,507	—	—	16,197,827	926,507
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,894,655	4,486,789	—	—	—	4,486,789	—
FEES & SELF-GENERATED	2,725,000	2,725,000	—	—	—	2,725,000	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$20,315,680	\$22,483,109	\$926,507	—	—	\$23,409,616	\$926,507

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	20,099,824	22,246,496	926,507	—	—	23,173,003	926,507
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	215,856	236,613	—	—	—	236,613	—
TOTAL OTHER CHARGES	\$20,315,680	\$22,483,109	\$926,507	—	—	\$23,409,616	\$926,507
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$20,315,680	\$22,483,109	\$926,507	—	—	\$23,409,616	\$926,507
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	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	15,696,025	15,271,320	926,507	—	—	16,197,827	926,507
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,894,655	4,486,789	—	—	—	4,486,789	—
FEES & SELF-GENERATED	2,725,000	2,725,000	—	—	—	2,725,000	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$20,315,680	\$22,483,109	\$926,507	—	—	\$23,409,616	\$926,507

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	20,099,824	22,246,496	926,507	—	—	23,173,003	926,507
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	215,856	236,613	—	—	—	236,613	—
TOTAL OTHER CHARGES	\$20,315,680	\$22,483,109	\$926,507	—	—	\$23,409,616	\$926,507
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$20,315,680	\$22,483,109	\$926,507	—	—	\$23,409,616	\$926,507
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	176	176	—	—	—	176	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

INTERAGENCY TRANSFERS

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 2024-2025 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
Substance Abuse Prevention and Treatment (SAPT) - Federal CFDA # 93.959	\$709,177
Substance Abuse Prevention and Treatment (SAPT) - ARPA - Federal CFDA # 93.959	\$120,000
Tobacco Tax Health Care Fund	<u>\$135,479</u>
Total Addictive Disorders	\$1,146,988
Early Childhood Supports and Services (ECSS)	\$2,762,423
Mental Health Block Grant (MHBG) - Federal CFDA # 93.958	\$440,814
Projects for Assistance in Transition from Homelessness (PATH) - Federal CFDA # 93.150	<u>\$85,712</u>
Total Mental Health	\$3,288,949
Total	\$4,435,937

Christy Dupuis Aug. 25, 2023
Recipient Agency Fiscal Officer Date

Lauri Hatlelid August 25, 2023
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).

CHILDREN'S BUDGET

Department: 09A - Louisiana Department of Health Agency: JEFFERSON PARISH HUMAN SERVICES AUTH	STATE OF LOUISIANA Childrens Budget Department Summary	CHILD - DS Fiscal Year 2024 - 2025 Report Date: 10/26/23
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Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
#	Not assigned	300	Jefferson Parish Human Services Authority	\$0	\$513,661	\$0	\$0	\$0	\$513,661	0
JPHSA01	Child and Family Services	300	Jefferson Parish Human Services Authority	\$1,935,835	\$0	\$943,676	\$0	\$0	\$2,879,511	0
JPHSA02	Developmental Disabilities	300	Jefferson Parish Human Services Authority	\$1,521,295	\$0	\$0	\$0	\$0	\$1,521,295	0
			Total:	\$3,457,130	\$513,661	\$943,676	\$0	\$0	\$4,914,467	0

Department: 09A - Louisiana Department of Health		STATE OF LOUISIANA				CHILD - DC
Agency: JEFFERSON PARISH HUMAN SERVICES AUTH		Childrens Budget by Department				Fiscal Year 2024 - 2025 Report Date: 10/26/23
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended	
STATE GENERAL FUND (Direct)	\$1,935,835	\$1,521,295	\$0	\$3,457,130	\$0	
STATE GENERAL FUND BY:						
INTERAGENCY TRANSFERS	\$513,661	\$0	\$0	\$513,661	\$0	
FEES & SELF-GENERATED	\$943,676	\$0	\$0	\$943,676	\$0	
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	
TOTAL MEANS OF FINANCING	\$3,393,172	\$1,521,295	\$0	\$4,914,467	\$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	\$3,393,172	\$1,521,295	\$0	\$4,914,467	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	
TOTAL OTHER CHARGES	\$3,393,172	\$1,521,295	\$0	\$4,914,467	\$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 - Louisiana Department of Health		STATE OF LOUISIANA			CHILD - DC	
Agency: JEFFERSON PARISH HUMAN SERVICES AUTH		Childrens Budget by Department			Fiscal Year 2024 - 2025 Report Date: 10/26/23	
TOTAL EXPENDITURES	\$3,393,172	\$1,521,295	\$0	\$4,914,467	\$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 - Louisiana Department of Health Agency: JEFFERSON PARISH HUMAN SERVICES AUTH	STATE OF LOUISIANA Childrens Budget Agency Summary	CHILD - AS Fiscal Year 2024 - 2025 Report Date: 10/26/23
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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
#	Not assigned	3001	Jefferson Parish Human Services Authorit	\$0	\$513,661	\$0	\$0	\$0	\$513,661	0
JPHSA01	Child and Family Services	3001	Jefferson Parish Human Services Authorit	\$1,935,835	\$0	\$943,676	\$0	\$0	\$2,879,511	0
JPHSA02	Developmental Disabilities	3001	Jefferson Parish Human Services Authorit	\$1,521,295	\$0	\$0	\$0	\$0	\$1,521,295	0
			Total:	\$3,457,130	\$513,661	\$943,676	\$0	\$0	\$4,914,467	0

Department: 09A - Louisiana Department of Health	STATE OF LOUISIANA Childrens Budget by Agency	CHILD - AC
Agency: JEFFERSON PARISH HUMAN SERVICES AUTH		Fiscal Year 2024 - 2025 Report Date: 10/26/23

300 - Jefferson Parish Human Services Authority

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$1,935,835	\$1,521,295	\$0	\$3,457,130	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$513,661	\$0	\$0	\$513,661	\$0
FEES & SELF-GENERATED	\$943,676	\$0	\$0	\$943,676	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$3,393,172	\$1,521,295	\$0	\$4,914,467	\$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	\$3,393,172	\$1,521,295	\$0	\$4,914,467	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$3,393,172	\$1,521,295	\$0	\$4,914,467	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 09A - Louisiana Department of Health		STATE OF LOUISIANA			CHILD - AC	
Agency: JEFFERSON PARISH HUMAN SERVICES AUTH		Childrens Budget			Fiscal Year 2024 - 2025	
		by Agency			Report Date: 10/26/23	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$3,393,172	\$1,521,295	\$0	\$4,914,467	\$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 - Louisiana Department of Health
 Agency: JEFFERSON PARISH HUMAN SERVICES AUTH

STATE OF LOUISIANA
Childrens Budget
 by Agency/Program and Service

CHILD1
 Fiscal Year 2024 - 2025
 Report Date: 10/26/23

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)	\$1,935,835	\$0	\$0	\$1,935,835	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$943,676	\$0	\$0	\$943,676	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$2,879,511	\$0	\$0	\$2,879,511	\$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	\$2,879,511	\$0	\$0	\$2,879,511	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$2,879,511	\$0	\$0	\$2,879,511	\$0

Department: 09A - Louisiana Department of Health Agency: JEFFERSON PARISH HUMAN SERVICES AUTH	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2024 - 2025 Report Date: 10/26/23
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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	\$2,879,511	\$0	\$0	\$2,879,511	\$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

JPHSA02 - Developmental Disabilities

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$1,521,295	\$0	\$1,521,295	\$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	\$1,521,295	\$0	\$1,521,295	\$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 - Louisiana Department of Health Agency: JEFFERSON PARISH HUMAN SERVICES AUTH	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service					CHILD1 Fiscal Year 2024 - 2025 Report Date: 10/26/23
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	\$1,521,295	\$0	\$1,521,295	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	
TOTAL OTHER CHARGES	\$0	\$1,521,295	\$0	\$1,521,295	\$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	\$1,521,295	\$0	\$1,521,295	\$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 - Louisiana Department of Health Agency: JEFFERSON PARISH HUMAN SERVICES AUTH	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2024 - 2025 Report Date: 10/26/23
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Form ID:	28997
Form Description:	FY25 Agency 300 - JPHSA Childrens E
Service:	JPHSA02 - Developmental Disabilities

Question and Narrative Response
Describe the service:
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 - Louisiana Department of Health Agency: JEFFERSON PARISH HUMAN SERVICES AUTH	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2024 - 2025 Report Date: 10/26/23
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Form ID:	28998
Form Description:	FY25 Agency 300 - JPHSA Children's
Service:	JPHSA01 - Child and Family Services

Question and Narrative Response
Describe the service:
How does this fulfill the program's mission?
Who are the principal users?
Who primarily benefits from the service?
Related objectives and performance measures:



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