

# Agency Budget Request

FISCAL YEAR 2023–2024



Louisiana Department of Health

300 — Jefferson Parish Human Services Authority



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# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2024

NAME OF DEPARTMENT / AGENCY: Agency 300 - JPHSA PHYSICAL ADDRESS: 3616 S. I10 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>[Signature]</u><br>PRINTED NAME/TITLE: <u>Dr. Courtney N Phillips/Sec</u><br>DATE: <u>10/24/22</u><br>EMAIL ADDRESS: _____ | HEAD OF BUDGET UNIT: <u>[Signature]</u><br>PRINTED NAME/TITLE: <u>Rosanna DiChiro Derbes</u><br>DATE: <u>10/19/2022</u><br>EMAIL ADDRESS: <u>rdichiro@jphsa.org</u>              |
| PROGRAM CONTACT PERSON: _____<br>TITLE: _____<br>TELEPHONE NUMBER: _____<br>EMAIL ADDRESS: _____  | FINANCIAL CONTACT PERSON: <u>Christy Dempster</u><br>TITLE: <u>Chief Financial Officer</u><br>TELEPHONE NUMBER: <u>504-838-5427</u><br>EMAIL ADDRESS: <u>cdempster@jphsa.org</u> |

# Operational Plan

DEPARTMENT ID: 09 Louisiana Department of Health  
AGENCY ID: 09-300 Jefferson Parish Human Services Authority

**OPERATIONAL PLAN  
FY 2023-2024**

**OPERATIONAL PLAN FORM  
AGENCY (BUDGET UNIT) DESCRIPTION**

AGENCY NUMBER AND NAME: (09-300) 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):**

1. Support sustainability of resources through implementation of evidence-based, best and promising practices.
2. 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.

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: (09-300) 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 GOAL(S):**

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

**PROGRAM ACTIVITY: Behavioral Health Community Services**

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.

**PROGRAM ACTIVITY: Developmental Disabilities Community Services**

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.

**PROGRAM ACTIVITY: JeffCare**

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.

**PROGRAM ACTIVITY: Compliance & Performance Support/Business Operations**

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.

|                   |
|-------------------|
| PROGRAM ACTIVITY: |
|-------------------|

DEPARTMENT ID: 09 Louisiana Department of Health  
 AGENCY ID: 09-300 Jefferson Parish Human Services Authority  
 PROGRAM ID: 1000 Jefferson Parish Human Services Authority  
 PROGRAM ACTIVITY: Behavioral Health Community Services

1. **K** 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 through the end of FY 2024-2025.

Children's Budget Link: JPCHA services for children, under the umbrella of these objectives, are related to the health policy enunciated in the Children's Budget Link, i.e. all Louisiana Children will have access to comprehensive healthcare services, and are linked via the Authority's budget.

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, JPCHA 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 JPCHA 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, JPCHA 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.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Substance Abuse and Mental Health Services Administration; Healthy People 2020; National Alliance for the Mentally Ill; Louisiana Act 555; National Council for Behavioral Health; American Academy of Pediatrics - Mental Health Initiatives; Universal Design; Louisiana Act 378; and Louisiana Act 1078.

Explanatory Note:

| LaPAS<br>PI<br>CODE | L<br>E<br>V<br>E<br>L | PERFORMANCE INDICATOR NAME   | PERFORMANCE INDICATOR VALUES                       |  |   |   |   |  |   |
|---------------------|-----------------------|--|--|--|---|---|---|--|---|
|                     |                       |  | YEAREND<br>PERFORMANCE<br>STANDARD<br>FY 2021-2022 | ACTUAL<br>YEAREND<br>PERFORMANCE<br>FY 2021-2022 | PERFORMANCE<br>STANDARD<br>AS INITIALLY<br>APPROPRIATED<br>FY 2022-2023 | EXISTING<br>PERFORMANCE<br>STANDARD<br>FY 2022-2023 | PERFORMANCE<br>AT<br>CONTINUATION<br>BUDGET LEVEL<br>FY 2023-2024 | PERFORMANCE<br>AT EXECUTIVE<br>BUDGET<br>LEVEL<br>FY 2023-2024 | PERFORMANCE<br>STANDARD AS<br>INITIALLY<br>APPROPRIATED<br>FY 2023-2024 |
| 25519               | S                     | Percent of adults receiving community-based services who remain in the community without a hospitalization   | 85%  | 94%  | 85%   | 85%   | 85%   |  |   |
| 25520               | S                     | Percent of adults receiving community-based services who remain in stable housing  | 95%  | 97%  | 95%   | 95%   | 95%   |  |   |
| 26068               | S                     | Percent of individuals completing Multi-Systemic Therapy (MST) living in the home  | 90%  | 82%  | 90%   | 90%   | 90%   |  |   |
| 26069               | S                     | Percent of individuals completing Functional Family Therapy (FFT) living in the home   | 90%  | 100%   | 90%   | 90%   | 90%   |  |   |
| 26070               | K                     | Percent of payor denials for Functional Family Therapy (FFT), Multi-Systemic Therapy (MST), and Community Psychiatric Supportive Treatment (CPST) services | 5%   | 0%   | 5%  | 5%  | 5%  |  |   |
| 26496               | K                     | Percent of individuals participating in Supported Employment engaged in paid employment within 90 days.  | 25%  | 82%  | 25%   | 25%   | 25%   |  |   |
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DEPARTMENT ID: 09 Louisiana Department of Health  
 AGENCY ID: 09-300 Jefferson Parish Human Services Authority  
 PROGRAM ID: 1000 Jefferson Parish Human Services Authority  
 PROGRAM ACTIVITY: Developmental Disabilities Community Services

2. **K** 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 FY2024-2025.

Children's Budget Link: JPHSA services for children, under the umbrella of these objectives, are related to the health policy enunciated in the Children's Budget Link, i.e. all Louisiana Children will have access to comprehensive healthcare services, and are linked via the Authority's budget.

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.

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Explanatory Note:

| LaPAS<br>PI<br>CODE | L<br>E<br>V<br>E<br>L | PERFORMANCE INDICATOR NAME   | PERFORMANCE INDICATOR VALUES                       |  |   |   |   |  |   |
|---------------------|-----------------------|--|--|--|---|---|---|--|---|
|                     |                       |  | YEAREND<br>PERFORMANCE<br>STANDARD<br>FY 2021-2022 | ACTUAL<br>YEAREND<br>PERFORMANCE<br>FY 2021-2022 | PERFORMANCE<br>STANDARD<br>AS INITIALLY<br>APPROPRIATED<br>FY 2022-2023 | EXISTING<br>PERFORMANCE<br>STANDARD<br>FY 2022-2023 | PERFORMANCE<br>AT<br>CONTINUATION<br>BUDGET LEVEL<br>FY 2023-2024 | PERFORMANCE<br>AT EXECUTIVE<br>BUDGET<br>LEVEL<br>FY 2023-2024 | PERFORMANCE<br>STANDARD AS<br>INITIALLY<br>APPROPRIATED<br>FY 2023-2024 |
| 26071               | K                     | Percent of new system entry applications received and completed within 45 calendar days                | 95%  | 100%   | 95%   | 95%   | 95%   |  |   |
| 26072               | K                     | Total unduplicated number of individuals receiving developmental disabilities community-based services | 1,760  | 1,946  | 1,760   | 1,760   | 1,760   |  |   |
| 22936               | S                     | Percent of Individual and Family Support recipients who remain living in the community vs. institution | 97%  | 100.00%  | 97%   | 97%   | 97%   |  |   |
| 25513               | S                     | Percent of available home and community-based waiver slots utilized                                    | 97%  | 100.00%  | 97%   | 97%   | 97%   |  |   |
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DEPARTMENT ID: 09 Louisiana Department of Health  
 AGENCY ID: 09-300 Jefferson Parish Human Services Authority  
 PROGRAM ID: 1000 Jefferson Parish Human Services Authority  
 PROGRAM ACTIVITY: JeffCare

- 3. **K** 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 FY2024-2025.

Children's Budget Link: JPHSA services for children, under the umbrella of these objectives, are related to the health policy enunciated in the Children's Budget Link, i.e. all Louisiana Children will have access to comprehensive healthcare services, and are linked via the Authority's budget.

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.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Substance Abuse and Mental Health Services Administration; Healthy People 2020; National Alliance for the Mentally Ill; Louisiana Act 555; National Council for Behavioral Health; American Academy of Pediatrics - Mental Health Initiatives; Universal Design; Louisiana Act 378; and Louisiana Act 1078.

Explanatory Note:

| LaPAS<br>PI<br>CODE | L<br>E<br>V<br>E<br>L | PERFORMANCE INDICATOR NAME  | PERFORMANCE INDICATOR VALUES                       |  |   |   |   | PERFORMANCE<br>AT EXECUTIVE<br>BUDGET<br>LEVEL<br>FY 2023-2024 | PERFORMANCE<br>STANDARD AS<br>INITIALLY<br>APPROPRIATED<br>FY 2023-2024 |
|---------------------|-----------------------|---|--|--|---|---|---|--|---|
|                     |                       |   | YEAREND<br>PERFORMANCE<br>STANDARD<br>FY 2021-2022 | ACTUAL<br>YEAREND<br>PERFORMANCE<br>FY 2021-2022 | PERFORMANCE<br>STANDARD<br>AS INITIALLY<br>APPROPRIATED<br>FY 2022-2023 | EXISTING<br>PERFORMANCE<br>STANDARD<br>FY 2022-2023 | PERFORMANCE<br>AT<br>CONTINUATION<br>BUDGET LEVEL<br>FY 2023-2024 |  |   |
| 25521               | S                     | Number of adults who receive primary care services  | 3,250  | 3,251  | 3,250   | 3,250   | 3,250 <sup>1</sup>  |  |   |
| 25526               | S                     | Number of children and adolescents who receive primary care services  | 125  | 76 <sup>3</sup>                                  | 125   | 125   | 125 <sup>2</sup>  |  |   |
| 25522               | K                     | Number of adults who receive behavioral health services   | 7,000  | 10,365   | 7,000   | 7,000   | 7,000   |  |   |
| 25527               | K                     | Number of children and adolescents who receive behavioral health services   | 2,200  | 1,861 <sup>4</sup>                               | 2,200   | 2,200   | 2,200   |  |   |
| 25524               | S                     | Percent of individuals who report improvement in or maintenance of depressive symptoms  | 65%  | 84%  | 65%   | 65%   | 65%   |  |   |
| 25525               | S                     | Percent of adults who report improvement in or maintenance of recovery behaviors of goal setting, knowledge of symptom control, and responsibility for recovery | 50%  | 61%  | 50%   | 50%   | 50%   |  |   |
| 25529               | S                     | Percent of children and adolescents who report improvement in or maintenance of attention deficit symptoms  | 70%  | 88%  | 70%   | 70%   | 70%   |  |   |
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<sup>1</sup> 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.

<sup>2</sup> 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.

<sup>3</sup> To increase the number of services provided, JPHSA will be returning to the provision of face-to-face services, implementing a revised scheduling standard with monitoring to ensure capacity needs are met, and developing a rigorous marketing program in FY2023.

<sup>4</sup> JPHSA continues to adjust workflows and increase referrals to meet the needs of available child and adolescent behavioral health providers.

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DEPARTMENT ID: 09 Louisiana Department of Health  
 AGENCY ID: 09-300 Jefferson Parish Human Services Authority  
 PROGRAM ID: 1000 Jefferson Parish Human Services Authority  
 PROGRAM ACTIVITY: Compliance & Performance Support/Business Operations

- 4. **K** 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: JPHSA services for children, under the umbrella of these objectives, are related to the health policy enunciated in the Children's Budget Link, i.e. all Louisiana Children will have access to comprehensive healthcare services, and are linked via the Authority's budget.

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.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Substance Abuse and Mental Health Services Administration; Healthy People 2020; National Alliance for the Mentally Ill; Louisiana Act 555; National Council for Behavioral Health; American Academy of Pediatrics - Mental Health Initiatives; Universal Design; Louisiana Act 378; and Louisiana Act 1078.

Explanatory Note:

| LaPAS<br>PI<br>CODE | L<br>E<br>V<br>E<br>L | PERFORMANCE INDICATOR NAME   | PERFORMANCE INDICATOR VALUES                       |  |   |   |   | PERFORMANCE<br>AT EXECUTIVE<br>BUDGET<br>LEVEL<br>FY 2023-2024 | PERFORMANCE<br>STANDARD AS<br>INITIALLY<br>APPROPRIATED<br>FY 2023-2024 |
|---------------------|-----------------------|--|--|--|---|---|---|--|---|
|                     |                       |  | YEAREND<br>PERFORMANCE<br>STANDARD<br>FY 2021-2022 | ACTUAL<br>YEAREND<br>PERFORMANCE<br>FY 2021-2022 | PERFORMANCE<br>STANDARD<br>AS INITIALLY<br>APPROPRIATED<br>FY 2022-2023 | EXISTING<br>PERFORMANCE<br>STANDARD<br>FY 2022-2023 | PERFORMANCE<br>AT<br>CONTINUATION<br>BUDGET LEVEL<br>FY 2023-2024 |  |   |
| 25523               | K                     | Number of individuals who have documented contact with a care coordinator  | 2,250  | 2,662  | 2,250   | 2,250   | 2,250   |  |   |
| 25515               | S                     | Average number of days from date of service to claim submission  | 5  | 14 <sup>1</sup>                                  | 5   | 5   | 5   |  |   |
| 26763               | S                     | Percent compliance with completion of intensive first thirty-day orientation for new staff members per internal procedure guidelines | 90 <sup>2</sup>                                    | 95 <sup>2</sup>                                  | 90%   | 90%   | 90%   |  |   |
|                     |                       |  |  |  |   |   |   |  |   |
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<sup>1</sup> JPHSA continues to work through corrective action, as well as updated workflows. Finance Operations expects to continue the reduction in the number of days to submit a claim by the end of the first quarter of the new fiscal year and continue a downward trend. Billing has not surpassed timely filing deadlines for claims that are held.

<sup>2</sup> This was a new Performance Indicator for FY 2020-2021.

<sup>3</sup>  
<sup>4</sup>  
<sup>5</sup>

DEPARTMENT ID: 09 Louisiana Department of Health  
 AGENCY ID: 09-300 Jefferson Parish Human Services Authority  
 PROGRAM ID: 1000 Jefferson Parish Human Services Authority  
 PROGRAM ACTIVITY: Behavioral Health Community Services

| GENERAL PERFORMANCE INFORMATION: |  |                                      |                                      |                                      |                                      |                                      |
|----------------------------------|--|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| LaPAS<br>PI<br>CODE              | PERFORMANCE INDICATOR NAME   | PERFORMANCE INDICATOR VALUES         |                                      |                                      |                                      |                                      |
|                                  |  | PRIOR YEAR<br>ACTUAL<br>FY 2017-2018 | PRIOR YEAR<br>ACTUAL<br>FY 2018-2019 | PRIOR YEAR<br>ACTUAL<br>FY 2019-2020 | PRIOR YEAR<br>ACTUAL<br>FY 2020-2021 | PRIOR YEAR<br>ACTUAL<br>FY 2021-2022 |
| 26258                            | Percent of youth showing a decrease in positive attitude and an increase in perception of harm toward substance use/abuse. | 25%                                  | 23%                                  | 0% <sup>1</sup>                      | 5%                                   | 3%                                   |
|                                  |  |                                      |                                      |                                      |                                      |                                      |
|                                  |  |                                      |                                      |                                      |                                      |                                      |
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<sup>1</sup> All schools across Louisiana closed on March 10, 2020. Therefore, prevention classes could not be completed, and post-tests were not collected.

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DEPARTMENT ID: 09 Louisiana Department of Health  
 AGENCY ID: 09-300 Jefferson Parish Human Services Authority  
 PROGRAM ID: 1000 Jefferson Parish Human Services Authority  
 PROGRAM ACTIVITY: Developmental Disabilities Community Services

| GENERAL PERFORMANCE INFORMATION: |  |                                      |                                      |                                      |                                      |                                      |
|----------------------------------|--|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| LaPAS<br>PI<br>CODE              | PERFORMANCE INDICATOR NAME   | PERFORMANCE INDICATOR VALUES         |                                      |                                      |                                      |                                      |
|                                  |  | PRIOR YEAR<br>ACTUAL<br>FY 2017-2018 | PRIOR YEAR<br>ACTUAL<br>FY 2018-2019 | PRIOR YEAR<br>ACTUAL<br>FY 2019-2020 | PRIOR YEAR<br>ACTUAL<br>FY 2020-2021 | PRIOR YEAR<br>ACTUAL<br>FY 2021-2022 |
| 25514                            | Percent of individuals participating in home and community-based waivers utilizing self-direction. | 12.9                                 | 16.4                                 | 18.4                                 | 100                                  | 100%                                 |
|                                  |  |                                      |                                      |                                      |                                      |                                      |
|                                  |  |                                      |                                      |                                      |                                      |                                      |
|                                  |  |                                      |                                      |                                      |                                      |                                      |
|                                  |  |                                      |                                      |                                      |                                      |                                      |
|                                  |  |                                      |                                      |                                      |                                      |                                      |
|                                  |  |                                      |                                      |                                      |                                      |                                      |
|                                  |  |                                      |                                      |                                      |                                      |                                      |

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DEPARTMENT ID: 09 Louisiana Department of Health  
 AGENCY ID: 09-300 Jefferson Parish Human Services Authority  
 PROGRAM ID: 1000 Jefferson Parish Human Services Authority  
 PROGRAM ACTIVITY: JeffCare

| GENERAL PERFORMANCE INFORMATION: |   |                                      |                                      |                                      |                                      |                                      |
|----------------------------------|---|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| LaPAS<br>PI<br>CODE              | PERFORMANCE INDICATOR NAME  | PERFORMANCE INDICATOR VALUES         |                                      |                                      |                                      |                                      |
|                                  |   | PRIOR YEAR<br>ACTUAL<br>FY 2017-2018 | PRIOR YEAR<br>ACTUAL<br>FY 2018-2019 | PRIOR YEAR<br>ACTUAL<br>FY 2019-2020 | PRIOR YEAR<br>ACTUAL<br>FY 2020-2021 | PRIOR YEAR<br>ACTUAL<br>FY 2021-2022 |
| 26067                            | Number of individuals assisted with submission of applications through the Health Insurance Marketplace or the Louisiana Medicaid portals | 700                                  | 521                                  | 283                                  | 95                                   | 10                                   |
|                                  |   |                                      |                                      |                                      |                                      |                                      |
|                                  |   |                                      |                                      |                                      |                                      |                                      |
|                                  |   |                                      |                                      |                                      |                                      |                                      |
|                                  |   |                                      |                                      |                                      |                                      |                                      |
|                                  |   |                                      |                                      |                                      |                                      |                                      |
|                                  |   |                                      |                                      |                                      |                                      |                                      |
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DEPARTMENT ID: 09 Louisiana Department of Health  
 AGENCY ID: 09-300 Jefferson Parish Human Services Authority  
 PROGRAM ID: 1000 Jefferson Parish Human Services Authority  
 PROGRAM ACTIVITY: Compliance & Performance Support/Business Operations

| GENERAL PERFORMANCE INFORMATION: |   |                                      |                                      |                                      |                                      |                                      |
|----------------------------------|---|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| LaPAS<br>PI<br>CODE              | PERFORMANCE INDICATOR NAME  | PERFORMANCE INDICATOR VALUES         |                                      |                                      |                                      |                                      |
|                                  |   | PRIOR YEAR<br>ACTUAL<br>FY 2017-2018 | PRIOR YEAR<br>ACTUAL<br>FY 2018-2019 | PRIOR YEAR<br>ACTUAL<br>FY 2019-2020 | PRIOR YEAR<br>ACTUAL<br>FY 2020-2021 | PRIOR YEAR<br>ACTUAL<br>FY 2021-2022 |
| 25532                            | Percent of JPHSA Annual Performance & Quality Improvement Initiatives achieved  | 80%                                  | 83%                                  | 67%                                  | 80.00%                               | 100%                                 |
| 26257                            | Percent compliance with recommended frequency of documented individual supervision per Staff Development & Supervision Guidelines | 81.00%                               | 83%                                  | 88%                                  | 94%                                  | 93.00%                               |
|                                  |   |                                      |                                      |                                      |                                      |                                      |
|                                  |   |                                      |                                      |                                      |                                      |                                      |
|                                  |   |                                      |                                      |                                      |                                      |                                      |
|                                  |   |                                      |                                      |                                      |                                      |                                      |
|                                  |   |                                      |                                      |                                      |                                      |                                      |
|                                  |   |                                      |                                      |                                      |                                      |                                      |
|                                  |   |                                      |                                      |                                      |                                      |                                      |

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**OPERATIONAL PLAN FORM  
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached:   X  

Program and Activity Structure Chart Attached:   X  

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

CONTACT PERSON(S):

NAME: Rosanna DiChiro Derbes  
TITLE: Executive Director  
TELEPHONE: 504-235-1122  
FAX: 504-838-5714  
E-MAIL: rdichiro@jphsa.org

NAME: Christy Dempster  
TITLE: Chief Financial Officer  
TELEPHONE: 504-444-6393  
FAX: 504-838-5714  
E-MAIL: cdempster@jphsa.org

NAME: Javonna Mercadel  
TITLE: Controller  
TELEPHONE: 504-831-3858  
FAX: 504-838-5714  
E-MAIL: jmercadel@jphsa.org



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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

| Description                     | FY2021-2022<br>Actuals | Existing Operating Budget<br>as of 10/01/2022 | FY2023-2024<br>Total Request | Over/Under EOB     | Percent Change |
|---------------------------------|------------------------|---|------------------------------|--------------------|----------------|
| STATE GENERAL FUND (Direct)     | 15,496,207             | 15,696,025                                    | 16,827,793                   | 1,131,768          | 7.21%          |
| STATE GENERAL FUND BY:          | —                      | —   | —                            | —                  | —              |
| INTERAGENCY TRANSFERS           | 1,826,343              | 2,180,166                                     | 2,180,166                    | —                  | —              |
| FEES & SELF-GENERATED           | 2,725,000              | 2,725,000                                     | 2,725,000                    | —                  | —              |
| STATUTORY DEDICATIONS           | —                      | —   | —                            | —                  | —              |
| FEDERAL FUNDS                   | —                      | —   | —                            | —                  | —              |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$20,047,550</b>    | <b>\$20,601,191</b>                           | <b>\$21,732,959</b>          | <b>\$1,131,768</b> | <b>5.49%</b>   |

**Fees and Self-Generated**

| Description           | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Percent Change |
|-----------------------|---------------------|--|---------------------------|----------------|----------------|
| Fees & Self-Generated | 2,725,000           | 2,725,000                                  | 2,725,000                 | —              | —              |
| <b>Total:</b>         | <b>\$2,725,000</b>  | <b>\$2,725,000</b>                         | <b>\$2,725,000</b>        | <b>—</b>       | <b>—</b>       |

**Statutory Dedications**

| Description   | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Percent Change |
|---------------|---------------------|--|---------------------------|----------------|----------------|
| <b>Total:</b> | <b>—</b>            | <b>—</b>                                   | <b>—</b>                  | <b>—</b>       | <b>—</b>       |

**Agency Expenditures**

| Description                           | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB     | Percent Change |
|---------------------------------------|---------------------|--|---------------------------|--------------------|----------------|
| Salaries                              | —                   | —  | —                         | —                  | —              |
| Other Compensation                    | —                   | —  | —                         | —                  | —              |
| Related Benefits                      | —                   | —  | —                         | —                  | —              |
| <b>TOTAL PERSONAL SERVICES</b>        | —                   | —  | —                         | —                  | —              |
| Travel                                | —                   | —  | —                         | —                  | —              |
| Operating Services                    | —                   | —  | —                         | —                  | —              |
| Supplies                              | —                   | —  | —                         | —                  | —              |
| <b>TOTAL OPERATING EXPENSES</b>       | —                   | —  | —                         | —                  | —              |
| <b>PROFESSIONAL SERVICES</b>          | —                   | —  | —                         | —                  | —              |
| Other Charges                         | 19,973,629          | 20,369,231                                 | 21,500,999                | 1,131,768          | 5.56%          |
| Debt Service                          | —                   | —  | —                         | —                  | —              |
| Interagency Transfers                 | 73,921              | 231,960                                    | 231,960                   | —                  | —              |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$20,047,550</b> | <b>\$20,601,191</b>                        | <b>\$21,732,959</b>       | <b>\$1,131,768</b> | <b>5.49%</b>   |
| Acquisitions                          | —                   | —  | —                         | —                  | —              |
| Major Repairs                         | —                   | —  | —                         | —                  | —              |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | —                   | —  | —                         | —                  | —              |
| <b>TOTAL EXPENDITURES</b>             | <b>\$20,047,550</b> | <b>\$20,601,191</b>                        | <b>\$21,732,959</b>       | <b>\$1,131,768</b> | <b>5.49%</b>   |

**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           | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB     |
|-----------------------|---------------------|--|---------------------------|--------------------|
| State General Fund    | 15,496,207          | 15,696,025                                 | 16,827,793                | 1,131,768          |
| Interagency Transfers | 1,826,343           | 2,180,166                                  | 2,180,166                 | —                  |
| Fees & Self-Generated | 2,725,000           | 2,725,000                                  | 2,725,000                 | —                  |
| <b>Total:</b>         | <b>\$20,047,550</b> | <b>\$20,601,191</b>                        | <b>\$21,732,959</b>       | <b>\$1,131,768</b> |

**Other Charges**

| Commitment Item             | Name                 | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB     |
|-----------------------------|----------------------|---------------------|--|---------------------------|--------------------|
| 5600000                     | TOTAL OTHER CHARGES  | —                   | 4,081,634                                  | 4,081,634                 | —                  |
| 5620063                     | MISC-OPERATNG SVCS   | 6,296,417           | —  | 83,825                    | 83,825             |
| 5620072                     | MISC-OC SAL CLASS&UN | 8,750,132           | 10,195,157                                 | 10,887,585                | 692,428            |
| 5620074                     | MISC-OC-SAL CLSS TRM | 173,604             | —  | —                         | —                  |
| 5620078                     | MISC-OC-RETIRE-STEM  | 3,340,720           | —  | —                         | —                  |
| 5620080                     | MISC-OC-RETIRE-OTHER | 11,974              | —  | —                         | —                  |
| 5620081                     | MISC-OC-F.I.C.A. TAX | 7,201               | —  | —                         | —                  |
| 5620082                     | MISC-OC-MEDICARE TAX | 122,016             | —  | —                         | —                  |
| 5620083                     | MISC-OC-GRP INS CONT | 989,986             | —  | 355,515                   | 355,515            |
| 5620164                     | MISC-OC REL BENEFITS | —                   | 6,092,440                                  | 6,092,440                 | —                  |
| 5620165                     | MISC-OC-POST RET BEN | 281,449             | —  | —                         | —                  |
| 5981000                     | AUX PROG-SALARIES    | 120                 | —  | —                         | —                  |
| 5981020                     | AUX PROG-REL BENEFIT | 9                   | —  | —                         | —                  |
| <b>Total Other Charges:</b> |                      | <b>\$19,973,629</b> | <b>\$20,369,231</b>                        | <b>\$21,500,999</b>       | <b>\$1,131,768</b> |

Interagency Transfers

| Commitment Item                     | Name              | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB     |
|-------------------------------------|-------------------|---------------------|--|---------------------------|--------------------|
| 5950000                             | TOTAL IAT         | —                   | 231,960                                    | 231,960                   | —                  |
| 5950049                             | IAT-CIVIL SERVICE | 51,031              | —  | —                         | —                  |
| 5950051                             | IAT-OSUP          | 22,890              | —  | —                         | —                  |
| <b>Total Interagency Transfers:</b> |                   | <b>\$73,921</b>     | <b>\$231,960</b>                           | <b>\$231,960</b>          | <b>—</b>           |
| <b>Total Agency Expenditures:</b>   |                   | <b>\$20,047,550</b> | <b>\$20,601,191</b>                        | <b>\$21,732,959</b>       | <b>\$1,131,768</b> |

## PROGRAM SUMMARY STATEMENT

### 3001 - Jefferson Parish Human Services Authorit

#### Means of Financing

| Description                     | FY2021-2022<br>Actuals | Existing Operating Budget<br>as of 10/01/2022 | FY2023-2024<br>Total Request | Over/Under EOB     | Percent Change |
|---------------------------------|------------------------|---|------------------------------|--------------------|----------------|
| STATE GENERAL FUND (Direct)     | 15,496,207             | 15,696,025                                    | 16,827,793                   | 1,131,768          | 7.21%          |
| STATE GENERAL FUND BY:          | —                      | —   | —                            | —                  | —              |
| INTERAGENCY TRANSFERS           | 1,826,343              | 2,180,166                                     | 2,180,166                    | —                  | —              |
| FEES & SELF-GENERATED           | 2,725,000              | 2,725,000                                     | 2,725,000                    | —                  | —              |
| STATUTORY DEDICATIONS           | —                      | —   | —                            | —                  | —              |
| FEDERAL FUNDS                   | —                      | —   | —                            | —                  | —              |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$20,047,550</b>    | <b>\$20,601,191</b>                           | <b>\$21,732,959</b>          | <b>\$1,131,768</b> | <b>5.49%</b>   |

**Fees and Self-Generated**

| Description           | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Percent Change |
|-----------------------|---------------------|--|---------------------------|----------------|----------------|
| Fees & Self-Generated | 2,725,000           | 2,725,000                                  | 2,725,000                 | —              | —              |
| <b>Total:</b>         | <b>\$2,725,000</b>  | <b>\$2,725,000</b>                         | <b>\$2,725,000</b>        | <b>—</b>       | <b>—</b>       |

**Program Expenditures**

| Description                           | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB     | Percent Change |
|---------------------------------------|---------------------|--|---------------------------|--------------------|----------------|
| Salaries                              | —                   | —  | —                         | —                  | —              |
| Other Compensation                    | —                   | —  | —                         | —                  | —              |
| Related Benefits                      | —                   | —  | —                         | —                  | —              |
| <b>TOTAL PERSONAL SERVICES</b>        | —                   | —  | —                         | —                  | —              |
| Travel                                | —                   | —  | —                         | —                  | —              |
| Operating Services                    | —                   | —  | —                         | —                  | —              |
| Supplies                              | —                   | —  | —                         | —                  | —              |
| <b>TOTAL OPERATING EXPENSES</b>       | —                   | —  | —                         | —                  | —              |
| <b>PROFESSIONAL SERVICES</b>          | —                   | —  | —                         | —                  | —              |
| Other Charges                         | 19,973,629          | 20,369,231                                 | 21,500,999                | 1,131,768          | 5.56%          |
| Debt Service                          | —                   | —  | —                         | —                  | —              |
| Interagency Transfers                 | 73,921              | 231,960                                    | 231,960                   | —                  | —              |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$20,047,550</b> | <b>\$20,601,191</b>                        | <b>\$21,732,959</b>       | <b>\$1,131,768</b> | <b>5.49%</b>   |
| Acquisitions                          | —                   | —  | —                         | —                  | —              |
| Major Repairs                         | —                   | —  | —                         | —                  | —              |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | —                   | —  | —                         | —                  | —              |
| <b>TOTAL EXPENDITURES</b>             | <b>\$20,047,550</b> | <b>\$20,601,191</b>                        | <b>\$21,732,959</b>       | <b>\$1,131,768</b> | <b>5.49%</b>   |

**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           | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB     |
|-----------------------|---------------------|--|---------------------------|--------------------|
| State General Fund    | 15,496,207          | 15,696,025                                 | 16,827,793                | 1,131,768          |
| Interagency Transfers | 1,826,343           | 2,180,166                                  | 2,180,166                 | —                  |
| Fees & Self-Generated | 2,725,000           | 2,725,000                                  | 2,725,000                 | —                  |
| <b>Total:</b>         | <b>\$20,047,550</b> | <b>\$20,601,191</b>                        | <b>\$21,732,959</b>       | <b>\$1,131,768</b> |

**Other Charges**

| Commitment Item             | Name                 | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB     |
|-----------------------------|----------------------|---------------------|--|---------------------------|--------------------|
| 5600000                     | TOTAL OTHER CHARGES  | —                   | 4,081,634                                  | 4,081,634                 | —                  |
| 5620063                     | MISC-OPERATING SVCS  | 6,296,417           | —  | 83,825                    | 83,825             |
| 5620072                     | MISC-OC SAL CLASS&UN | 8,750,132           | 10,195,157                                 | 10,887,585                | 692,428            |
| 5620074                     | MISC-OC-SAL CLSS TRM | 173,604             | —  | —                         | —                  |
| 5620078                     | MISC-OC-RETIRE-STEM  | 3,340,720           | —  | —                         | —                  |
| 5620080                     | MISC-OC-RETIRE-OTHER | 11,974              | —  | —                         | —                  |
| 5620081                     | MISC-OC-F.I.C.A. TAX | 7,201               | —  | —                         | —                  |
| 5620082                     | MISC-OC-MEDICARE TAX | 122,016             | —  | —                         | —                  |
| 5620083                     | MISC-OC-GRP INS CONT | 989,986             | —  | 355,515                   | 355,515            |
| 5620164                     | MISC-OC REL BENEFITS | —                   | 6,092,440                                  | 6,092,440                 | —                  |
| 5620165                     | MISC-OC-POST RET BEN | 281,449             | —  | —                         | —                  |
| 5981000                     | AUX PROG-SALARIES    | 120                 | —  | —                         | —                  |
| 5981020                     | AUX PROG-REL BENEFIT | 9                   | —  | —                         | —                  |
| <b>Total Other Charges:</b> |                      | <b>\$19,973,629</b> | <b>\$20,369,231</b>                        | <b>\$21,500,999</b>       | <b>\$1,131,768</b> |

**Interagency Transfers**

| Commitment Item                            | Name              | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB     |
|--|-------------------|---------------------|--|---------------------------|--------------------|
| 5950000                                    | TOTAL IAT         | —                   | 231,960                                    | 231,960                   | —                  |
| 5950049                                    | IAT-CIVIL SERVICE | 51,031              | —  | —                         | —                  |
| 5950051                                    | IAT-OSUP          | 22,890              | —  | —                         | —                  |
| <b>Total Interagency Transfers:</b>        |                   | <b>\$73,921</b>     | <b>\$231,960</b>                           | <b>\$231,960</b>          | <b>—</b>           |
| <b>Total Expenditures for Program 3001</b> |                   | <b>\$20,047,550</b> | <b>\$20,601,191</b>                        | <b>\$21,732,959</b>       | <b>\$1,131,768</b> |
| <b>Total Agency Expenditures:</b>          |                   | <b>\$20,047,550</b> | <b>\$20,601,191</b>                        | <b>\$21,732,959</b>       | <b>\$1,131,768</b> |

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Interagency Transfers

| Description                        | FY2021-2022<br>Actuals | Existing Operating Budget<br>as of 10/01/2022 | FY2023-2024<br>Total Request | Over/Under EOB | Form ID |
|------------------------------------|------------------------|---|------------------------------|----------------|---------|
| LDH-MVP                            | 2,180,166              | 2,180,166                                     | 2,180,166                    | —              | 14320   |
| <b>Total Interagency Transfers</b> | <b>\$2,180,166</b>     | <b>\$2,180,166</b>                            | <b>\$2,180,166</b>           | —              |         |

#### Fees & Self-Generated

| Description                            | FY2021-2022<br>Actuals | Existing Operating Budget<br>as of 10/01/2022 | FY2023-2024<br>Total Request | Over/Under EOB | Form ID |
|--|------------------------|---|------------------------------|----------------|---------|
| FEES & SELF GENERATED                  | 2,725,000              | 2,725,000                                     | 2,725,000                    | —              | 14130   |
| <b>Total Fees &amp; Self-Generated</b> | <b>\$2,725,000</b>     | <b>\$2,725,000</b>                            | <b>\$2,725,000</b>           | —              |         |
| <b>Total Sources of Funding:</b>       | <b>\$4,905,166</b>     | <b>\$4,905,166</b>                            | <b>\$4,905,166</b>           | —              |         |

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 14320 — Agency 300 JPHSA - Source of Funding Form (IAT) FY2024**

| Expenditures                          | Existing Operating Budget as of 10/01/2022 |               |            | FY2023-2024 Total Request |               |            | FY2024-2025 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                      | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>                                   | <b>—</b>      | <b>—</b>   | <b>—</b>                  | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Travel                                | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Operating Services                    | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Supplies                              | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>                                   | <b>—</b>      | <b>—</b>   | <b>—</b>                  | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>                                   | <b>—</b>      | <b>—</b>   | <b>—</b>                  | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Other Charges                         | 2,180,166                                  | —             | —          | 2,180,166                 | —             | —          | —                     | —             | —          |
| Debt Service                          | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Interagency Transfers                 | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$2,180,166</b>                         | <b>—</b>      | <b>—</b>   | <b>\$2,180,166</b>        | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Acquisitions                          | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Major Repairs                         | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>                                   | <b>—</b>      | <b>—</b>   | <b>—</b>                  | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| <b>TOTAL EXPENDITURES</b>             | <b>\$2,180,166</b>                         | <b>—</b>      | <b>—</b>   | <b>\$2,180,166</b>        | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |

**Form 14320 — Agency 300 JPHSA - Source of Funding Form (IAT) FY2024**

| Question  | Narrative Response   |
|---|--|
| <b>State the purpose, source and legal citation.</b>      | 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. |
| <b>Agency discretion or Federal requirement?</b>          | Agency discretion  |
| <b>Describe any budgetary peculiarities.</b>              | Not Applicable   |
| <b>Is the Total Request amount for multiple years?</b>    | No   |
| <b>Additional information or comments.</b>                | Not Applicable   |
| <b>Provide the amount of any indirect costs.</b>          | Not Applicable   |
| <b>Any indirect costs funded with other MOF?</b>          | Not Applicable   |
| <b>Objectives and indicators in the Operational Plan.</b> | Not Applicable   |
| <b>Additional information or comments.</b>                | Not Applicable   |

**Fees & Self-Generated**

**Form 14130 — Agency 300 JPHSA - Source of Funding Form (SGR) FY2024**

| Expenditures                          | Existing Operating Budget as of 10/01/2022 |               |            | FY2023-2024 Total Request |               |            | FY2024-2025 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                      | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>                                   | <b>—</b>      | <b>—</b>   | <b>—</b>                  | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Travel                                | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Operating Services                    | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Supplies                              | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>                                   | <b>—</b>      | <b>—</b>   | <b>—</b>                  | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>                                   | <b>—</b>      | <b>—</b>   | <b>—</b>                  | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Other Charges                         | 2,725,000                                  | —             | —          | 2,725,000                 | —             | —          | —                     | —             | —          |
| Debt Service                          | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Interagency Transfers                 | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$2,725,000</b>                         | <b>—</b>      | <b>—</b>   | <b>\$2,725,000</b>        | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Acquisitions                          | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Major Repairs                         | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>                                   | <b>—</b>      | <b>—</b>   | <b>—</b>                  | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| <b>TOTAL EXPENDITURES</b>             | <b>\$2,725,000</b>                         | <b>—</b>      | <b>—</b>   | <b>\$2,725,000</b>        | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |

**Form 14130 — Agency 300 JPHSA - Source of Funding Form (SGR) FY2024**

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

**EXPENDITURES BY MEANS OF FINANCING**

**Existing Operating Budget**

| <b>Expenditures</b>                   | <b>Used as a Cash Match</b> | <b>Total Means of Financing By Expenditure</b> | <b>Total State General Fund</b> | <b>Interagency Transfers Form ID 14320 LDH-MVP</b> | <b>Fees &amp; Self-Generated Form ID 14130 FEES &amp; SELF GENERATED</b> |
|---------------------------------------|-----------------------------|--|---------------------------------|--|--|
| Salaries                              | —                           | —  | —                               | —  | —  |
| Other Compensation                    | —                           | —  | —                               | —  | —  |
| Related Benefits                      | —                           | —  | —                               | —  | —  |
| <b>TOTAL PERSONAL SERVICES</b>        | —                           | —  | —                               | —  | —  |
| Travel                                | —                           | —  | —                               | —  | —  |
| Operating Services                    | —                           | —  | —                               | —  | —  |
| Supplies                              | —                           | —  | —                               | —  | —  |
| <b>TOTAL OPERATING EXPENSES</b>       | —                           | —  | —                               | —  | —  |
| <b>PROFESSIONAL SERVICES</b>          | —                           | —  | —                               | —  | —  |
| Other Charges                         | —                           | 20,369,231                                     | 15,464,065                      | 2,180,166  | 2,725,000  |
| Debt Service                          | —                           | —  | —                               | —  | —  |
| Interagency Transfers                 | —                           | 231,960  | 231,960                         | —  | —  |
| <b>TOTAL OTHER CHARGES</b>            | —                           | <b>\$20,601,191</b>                            | <b>\$15,696,025</b>             | <b>\$2,180,166</b>                                 | <b>\$2,725,000</b>   |
| Acquisitions                          | —                           | —  | —                               | —  | —  |
| Major Repairs                         | —                           | —  | —                               | —  | —  |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | —                           | —  | —                               | —  | —  |
| <b>TOTAL EXPENDITURES</b>             | —                           | <b>\$20,601,191</b>                            | <b>\$15,696,025</b>             | <b>\$2,180,166</b>                                 | <b>\$2,725,000</b>   |

**Total Request**

| Expenditures                          | Used as a Cash Match | Total Means of Financing By Expenditure | Total State General Fund | Interagency Transfers Form ID 14320 LDH-MVP | Fees & Self-Generated Form ID 14130 FEES & SELF GENERATED |
|---------------------------------------|----------------------|---|--------------------------|---|---|
| Salaries                              | —                    | —                                       | —                        | —   | —   |
| Other Compensation                    | —                    | —                                       | —                        | —   | —   |
| Related Benefits                      | —                    | —                                       | —                        | —   | —   |
| <b>TOTAL PERSONAL SERVICES</b>        | —                    | —                                       | —                        | —   | —   |
| Travel                                | —                    | —                                       | —                        | —   | —   |
| Operating Services                    | —                    | —                                       | —                        | —   | —   |
| Supplies                              | —                    | —                                       | —                        | —   | —   |
| <b>TOTAL OPERATING EXPENSES</b>       | —                    | —                                       | —                        | —   | —   |
| <b>PROFESSIONAL SERVICES</b>          | —                    | —                                       | —                        | —   | —   |
| Other Charges                         | —                    | 21,500,999                              | 16,595,833               | 2,180,166                                   | 2,725,000   |
| Debt Service                          | —                    | —                                       | —                        | —   | —   |
| Interagency Transfers                 | —                    | 231,960                                 | 231,960                  | —   | —   |
| <b>TOTAL OTHER CHARGES</b>            | —                    | <b>\$21,732,959</b>                     | <b>\$16,827,793</b>      | <b>\$2,180,166</b>                          | <b>\$2,725,000</b>  |
| Acquisitions                          | —                    | —                                       | —                        | —   | —   |
| Major Repairs                         | —                    | —                                       | —                        | —   | —   |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | —                    | —                                       | —                        | —   | —   |
| <b>TOTAL EXPENDITURES</b>             | —                    | <b>\$21,732,959</b>                     | <b>\$16,827,793</b>      | <b>\$2,180,166</b>                          | <b>\$2,725,000</b>  |

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

| Source  | Commitment Item | Commitment Item Name | FY2021-2022 Actuals | FY-2023 Estimate   | FY2023-2024 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|--------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>   |                 |                      |                     |                    |                       |                                  |
| LDH-OBH   | 4710059         | MR-FROM STATE AGENCY | 2,180,166           | 2,180,166          | 2,180,166             | —                                |
| <b>Total Collections/Income</b>   |                 |                      | <b>\$2,180,166</b>  | <b>\$2,180,166</b> | <b>\$2,180,166</b>    | <b>—</b>                         |
| <b>TYPE</b>   |                 |                      |                     |                    |                       |                                  |
| Expenditures Source of Funding Form (BR-6)  |                 |                      | 2,180,166           | 2,180,166          | 2,180,166             | —                                |
| <b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>  |                 |                      | <b>\$2,180,166</b>  | <b>\$2,180,166</b> | <b>\$2,180,166</b>    | <b>—</b>                         |
| <b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b> |                 |                      | <b>—</b>            | <b>—</b>           | <b>—</b>              | <b>—</b>                         |

**Fees & Self-Generated**

**002 - Fees & Self-Generated**

| Source  | Commitment Item | Commitment Item Name | FY2021-2022 Actuals | FY-2023 Estimate   | FY2023-2024 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|--------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>   |                 |                      |                     |                    |                       |                                  |
| FEES & SELF GENERATED   | 4650051         | SALE NS-MEDICAID FEE | 2,725,000           | 2,725,000          | 2,725,000             | —                                |
| <b>Total Collections/Income</b>   |                 |                      | <b>\$2,725,000</b>  | <b>\$2,725,000</b> | <b>\$2,725,000</b>    | <b>—</b>                         |
| <b>TYPE</b>   |                 |                      |                     |                    |                       |                                  |
| Expenditures Source of Funding Form (BR-6)  |                 |                      | 2,725,000           | 2,725,000          | 2,725,000             | —                                |
| <b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>  |                 |                      | <b>\$2,725,000</b>  | <b>\$2,725,000</b> | <b>\$2,725,000</b>    | <b>—</b>                         |
| <b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b> |                 |                      | <b>—</b>            | <b>—</b>           | <b>—</b>              | <b>—</b>                         |

**Justification of Differences**

**Form 13294 — 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                |

**SCHEDULE OF REQUESTED EXPENDITURES**

**3001 - Jefferson Parish Human Services Authorit**

**Other Charges**

| FY2023-2024 Request | Means of Financing         | Description   |
|---------------------|----------------------------|---|
| 2,180,166           | Interagency Transfers      |   |
| <b>\$2,180,166</b>  |                            | <b>Interagency Grant funding to provide Mental Health and Substance Abuse Prevention and Treatment Services</b> |
| 2,725,000           | Fees & Self-Generated      |   |
| <b>\$2,725,000</b>  |                            | <b>Other Charges - Operating Expenses</b>   |
| 16,595,833          | State General Fund         |   |
| <b>\$16,595,833</b> |                            | <b>Other Charges - Salaries and Related Benefits</b>  |
| <b>\$21,500,999</b> | <b>Total Other Charges</b> |   |

**Interagency Transfers**

| FY2023-2024 Request | Means of Financing                 | Receiving Agency                  | Description   |
|---------------------|------------------------------------|-----------------------------------|---|
| 231,960             | State General Fund                 |                                   |   |
| <b>\$231,960</b>    |                                    | <b>DIVISION OF ADMINISTRATION</b> | <b>IAT Payments for services such as State Civil Service, ORM, OTS.</b> |
| <b>\$231,960</b>    | <b>Total Interagency Transfers</b> |                                   |   |

# Continuation Budget Adjustments

**AGENCY SUMMARY STATEMENT**

**Total Agency**

**Means of Financing**

| Description                     | Existing Operating Budget as of 10/01/2022 | Non-Recurring | Inflation       | Compulsory         | Workload | Other    | FY2023-2024 Requested Continuation Level |
|---------------------------------|--|---------------|-----------------|--------------------|----------|----------|--|
| STATE GENERAL FUND (Direct)     | 15,696,025                                 | —             | 83,825          | 1,047,943          | —        | —        | 16,827,793                               |
| STATE GENERAL FUND BY:          | —  | —             | —               | —                  | —        | —        | —  |
| INTERAGENCY TRANSFERS           | 2,180,166                                  | —             | —               | —                  | —        | —        | 2,180,166                                |
| FEES & SELF-GENERATED           | 2,725,000                                  | —             | —               | —                  | —        | —        | 2,725,000                                |
| STATUTORY DEDICATIONS           | —  | —             | —               | —                  | —        | —        | —  |
| FEDERAL FUNDS                   | —  | —             | —               | —                  | —        | —        | —  |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$20,601,191</b>                        | <b>—</b>      | <b>\$83,825</b> | <b>\$1,047,943</b> | <b>—</b> | <b>—</b> | <b>\$21,732,959</b>                      |

**Fees and Self-Generated**

| Description           | Existing Operating Budget as of 10/01/2022 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2023-2024 Requested Continuation Level |
|-----------------------|--|---------------|-----------|------------|----------|-------|--|
| Fees & Self-Generated | 2,725,000                                  | —             | —         | —          | —        | —     | 2,725,000                                |
| <b>Total:</b>         | <b>\$2,725,000</b>                         | —             | —         | —          | —        | —     | <b>\$2,725,000</b>                       |

**Statutory Dedications**

| Description   | Existing Operating Budget as of 10/01/2022 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2023-2024 Requested Continuation Level |
|---------------|--|---------------|-----------|------------|----------|-------|--|
| <b>Total:</b> | —  | —             | —         | —          | —        | —     | —  |

Expenditures and Positions

| Description                                     | Existing Operating Budget as of 10/01/2022 | Non-Recurring | Inflation       | Compulsory         | Workload | Other | FY2023-2024 Requested Continuation Level |
|---|--|---------------|-----------------|--------------------|----------|-------|--|
| Salaries  | —  | —             | —               | —                  | —        | —     | —  |
| Other Compensation                              | —  | —             | —               | —                  | —        | —     | —  |
| Related Benefits                                | —  | —             | —               | —                  | —        | —     | —  |
| <b>TOTAL PERSONAL SERVICES</b>                  | —  | —             | —               | —                  | —        | —     | —  |
| Travel  | —  | —             | —               | —                  | —        | —     | —  |
| Operating Services                              | —  | —             | —               | —                  | —        | —     | —  |
| Supplies  | —  | —             | —               | —                  | —        | —     | —  |
| <b>TOTAL OPERATING EXPENSES</b>                 | —  | —             | —               | —                  | —        | —     | —  |
| <b>PROFESSIONAL SERVICES</b>                    | —  | —             | —               | —                  | —        | —     | —  |
| Other Charges                                   | 20,369,231                                 | —             | 83,825          | 1,047,943          | —        | —     | 21,500,999                               |
| Debt Service                                    | —  | —             | —               | —                  | —        | —     | —  |
| Interagency Transfers                           | 231,960                                    | —             | —               | —                  | —        | —     | 231,960                                  |
| <b>TOTAL OTHER CHARGES</b>                      | <b>\$20,601,191</b>                        | —             | <b>\$83,825</b> | <b>\$1,047,943</b> | —        | —     | <b>\$21,732,959</b>                      |
| Acquisitions                                    | —  | —             | —               | —                  | —        | —     | —  |
| Major Repairs                                   | —  | —             | —               | —                  | —        | —     | —  |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>           | —  | —             | —               | —                  | —        | —     | —  |
| <b>TOTAL EXPENDITURES</b>                       | <b>\$20,601,191</b>                        | —             | <b>\$83,825</b> | <b>\$1,047,943</b> | —        | —     | <b>\$21,732,959</b>                      |
| Classified                                      | —  | —             | —               | —                  | —        | —     | —  |
| Unclassified                                    | —  | —             | —               | —                  | —        | —     | —  |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | —  | —             | —               | —                  | —        | —     | —  |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>176</b>                                 | —             | —               | —                  | —        | —     | <b>176</b>                               |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | —  | —             | —               | —                  | —        | —     | —  |

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 13299 — Agency 300 - JPHSA Inflation FY2024

#### Means of Financing

|                                 | Amount          |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct)     | 83,825          |
| STATE GENERAL FUND BY:          | —               |
| INTERAGENCY TRANSFERS           | —               |
| FEES & SELF-GENERATED           | —               |
| STATUTORY DEDICATIONS           | —               |
| FEDERAL FUNDS                   | —               |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$83,825</b> |

#### Expenditures

|                                       | Amount          |
|---------------------------------------|-----------------|
| Salaries                              | —               |
| Other Compensation                    | —               |
| Related Benefits                      | —               |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>        |
| Travel                                | —               |
| Operating Services                    | —               |
| Supplies                              | —               |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>        |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>        |
| Other Charges                         | 83,825          |
| Debt Service                          | —               |
| Interagency Transfers                 | —               |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$83,825</b> |
| Acquisitions                          | —               |
| Major Repairs                         | —               |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>        |
| <b>TOTAL EXPENDITURES</b>             | <b>\$83,825</b> |

#### Positions

|   | FTE      |
|---|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

**Form 13300 — Agency 300 - JPHSA Compulsory FY2024**

**Means of Financing**

|                                 | Amount             |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct)     | 1,047,943          |
| STATE GENERAL FUND BY:          | —                  |
| INTERAGENCY TRANSFERS           | —                  |
| FEES & SELF-GENERATED           | —                  |
| STATUTORY DEDICATIONS           | —                  |
| FEDERAL FUNDS                   | —                  |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$1,047,943</b> |

**Expenditures**

|                                       | Amount             |
|---------------------------------------|--------------------|
| Salaries                              | —                  |
| Other Compensation                    | —                  |
| Related Benefits                      | —                  |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>           |
| Travel                                | —                  |
| Operating Services                    | —                  |
| Supplies                              | —                  |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>           |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>           |
| Other Charges                         | 1,047,943          |
| Debt Service                          | —                  |
| Interagency Transfers                 | —                  |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$1,047,943</b> |
| Acquisitions                          | —                  |
| Major Repairs                         | —                  |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>           |
| <b>TOTAL EXPENDITURES</b>             | <b>\$1,047,943</b> |

**Positions**

|   | FTE      |
|---|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

**PROGRAM SUMMARY STATEMENT**

**3001 - Jefferson Parish Human Services Authorit**

**Means of Financing**

| Description                     | Existing Operating Budget as of 10/01/2022 | Non-Recurring | Inflation       | Compulsory         | Workload | Other    | FY2023-2024 Requested Continuation Level |
|---------------------------------|--|---------------|-----------------|--------------------|----------|----------|--|
| STATE GENERAL FUND (Direct)     | 15,696,025                                 | —             | 83,825          | 1,047,943          | —        | —        | 16,827,793                               |
| STATE GENERAL FUND BY:          | —  | —             | —               | —                  | —        | —        | —  |
| INTERAGENCY TRANSFERS           | 2,180,166                                  | —             | —               | —                  | —        | —        | 2,180,166                                |
| FEES & SELF-GENERATED           | 2,725,000                                  | —             | —               | —                  | —        | —        | 2,725,000                                |
| STATUTORY DEDICATIONS           | —  | —             | —               | —                  | —        | —        | —  |
| FEDERAL FUNDS                   | —  | —             | —               | —                  | —        | —        | —  |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$20,601,191</b>                        | <b>—</b>      | <b>\$83,825</b> | <b>\$1,047,943</b> | <b>—</b> | <b>—</b> | <b>\$21,732,959</b>                      |

**Fees and Self-Generated**

| Description           | Existing Operating Budget as of 10/01/2022 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2023-2024 Requested Continuation Level |
|-----------------------|--|---------------|-----------|------------|----------|-------|--|
| Fees & Self-Generated | 2,725,000                                  | —             | —         | —          | —        | —     | 2,725,000                                |
| <b>Total:</b>         | <b>\$2,725,000</b>                         | —             | —         | —          | —        | —     | <b>\$2,725,000</b>                       |

Expenditures and Positions

| Description                                     | Existing Operating Budget as of 10/01/2022 | Non-Recurring | Inflation       | Compulsory         | Workload | Other | FY2023-2024 Requested Continuation Level |
|---|--|---------------|-----------------|--------------------|----------|-------|--|
| Salaries  | —  | —             | —               | —                  | —        | —     | —  |
| Other Compensation                              | —  | —             | —               | —                  | —        | —     | —  |
| Related Benefits                                | —  | —             | —               | —                  | —        | —     | —  |
| <b>TOTAL PERSONAL SERVICES</b>                  | —  | —             | —               | —                  | —        | —     | —  |
| Travel  | —  | —             | —               | —                  | —        | —     | —  |
| Operating Services                              | —  | —             | —               | —                  | —        | —     | —  |
| Supplies  | —  | —             | —               | —                  | —        | —     | —  |
| <b>TOTAL OPERATING EXPENSES</b>                 | —  | —             | —               | —                  | —        | —     | —  |
| <b>PROFESSIONAL SERVICES</b>                    | —  | —             | —               | —                  | —        | —     | —  |
| Other Charges                                   | 20,369,231                                 | —             | 83,825          | 1,047,943          | —        | —     | 21,500,999                               |
| Debt Service                                    | —  | —             | —               | —                  | —        | —     | —  |
| Interagency Transfers                           | 231,960                                    | —             | —               | —                  | —        | —     | 231,960                                  |
| <b>TOTAL OTHER CHARGES</b>                      | <b>\$20,601,191</b>                        | —             | <b>\$83,825</b> | <b>\$1,047,943</b> | —        | —     | <b>\$21,732,959</b>                      |
| Acquisitions                                    | —  | —             | —               | —                  | —        | —     | —  |
| Major Repairs                                   | —  | —             | —               | —                  | —        | —     | —  |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>           | —  | —             | —               | —                  | —        | —     | —  |
| <b>TOTAL EXPENDITURES</b>                       | <b>\$20,601,191</b>                        | —             | <b>\$83,825</b> | <b>\$1,047,943</b> | —        | —     | <b>\$21,732,959</b>                      |
| Classified                                      | —  | —             | —               | —                  | —        | —     | —  |
| Unclassified                                    | —  | —             | —               | —                  | —        | —     | —  |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | —  | —             | —               | —                  | —        | —     | —  |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>176</b>                                 | —             | —               | —                  | —        | —     | <b>176</b>                               |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | —  | —             | —               | —                  | —        | —     | —  |

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 13299 — Agency 300 - JPHSA Inflation FY2024**

**3001 - Jefferson Parish Human Services Authorit**

**MEANS OF FINANCING**

|                                 | Amount          |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct)     | 83,825          |
| STATE GENERAL FUND BY:          | —               |
| INTERAGENCY TRANSFERS           | —               |
| FEES & SELF-GENERATED           | —               |
| STATUTORY DEDICATIONS           | —               |
| FEDERAL FUNDS                   | —               |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$83,825</b> |

**EXPENDITURES**

|                                       | Amount          |
|---------------------------------------|-----------------|
| Salaries                              | —               |
| Other Compensation                    | —               |
| Related Benefits                      | —               |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>        |
| Travel                                | —               |
| Operating Services                    | —               |
| Supplies                              | —               |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>        |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>        |
| Other Charges                         | 83,825          |
| Debt Service                          | —               |
| Interagency Transfers                 | —               |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$83,825</b> |
| Acquisitions                          | —               |
| Major Repairs                         | —               |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>        |
| <b>TOTAL EXPENDITURES</b>             | <b>\$83,825</b> |

**AUTHORIZED POSITIONS**

|   | FTE      |
|---|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

| 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 13300 — Agency 300 - JPHSA Compulsory FY2024**

**3001 - Jefferson Parish Human Services Authorit**

**MEANS OF FINANCING**

|                                 | Amount             |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct)     | 1,047,943          |
| STATE GENERAL FUND BY:          | —                  |
| INTERAGENCY TRANSFERS           | —                  |
| FEES & SELF-GENERATED           | —                  |
| STATUTORY DEDICATIONS           | —                  |
| FEDERAL FUNDS                   | —                  |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$1,047,943</b> |

**EXPENDITURES**

|                                       | Amount             |
|---------------------------------------|--------------------|
| Salaries                              | —                  |
| Other Compensation                    | —                  |
| Related Benefits                      | —                  |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>           |
| Travel                                | —                  |
| Operating Services                    | —                  |
| Supplies                              | —                  |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>           |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>           |
| Other Charges                         | 1,047,943          |
| Debt Service                          | —                  |
| Interagency Transfers                 | —                  |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$1,047,943</b> |
| Acquisitions                          | —                  |
| Major Repairs                         | —                  |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>           |
| <b>TOTAL EXPENDITURES</b>             | <b>\$1,047,943</b> |

**AUTHORIZED POSITIONS**

|   | FTE      |
|---|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

| Question  | Narrative Response  |
|---|---|
| <b>Explain the need for this request.</b>               | Compulsory request includes adjustments to include: *Merit Increase *Related Benefit adjustments due to merit Increase *Increase in Health Insurance Rates *Salary Base Adjustment due to General Inflation *Related Benefit Base Adjustment due to General Inflation |
| <b>Cite performance indicators for the adjustment.</b>  | N/A   |
| <b>What would the impact be if this is not funded?</b>  | Impact would reduce the ability to sustain existing operating expenses for the agency.  |
| <b>Is revenue a fixed amount or can it be adjusted?</b> | Based upon changes in: *Merit Increase *Related Benefit adjustments due to merit Increase *Increase in Health Insurance Rates *Salary Base Adjustment due to General Inflation *Related Benefit Base Adjustment due to General Inflation                              |
| <b>Is the expenditure of these revenues restricted?</b> | No  |
| <b>Additional information or comments.</b>              | N/A   |



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# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

| Means of Financing                              | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustment | FY2023-2024 Requested in this Adjustment Package | FY2023-2024 Requested Realignment |
|---|--|---|--|-----------------------------------|
| STATE GENERAL FUND (Direct)                     | 15,696,025                                 | 1,131,768                                     | —  | 16,827,793                        |
| STATE GENERAL FUND BY:                          | —  | —   | —  | —                                 |
| INTERAGENCY TRANSFERS                           | 2,180,166                                  | —   | —  | 2,180,166                         |
| FEES & SELF-GENERATED                           | 2,725,000                                  | —   | —  | 2,725,000                         |
| STATUTORY DEDICATIONS                           | —  | —   | —  | —                                 |
| FEDERAL FUNDS                                   | —  | —   | —  | —                                 |
| <b>TOTAL MEANS OF FINANCING</b>                 | <b>\$20,601,191</b>                        | <b>\$1,131,768</b>                            | <b>—</b>   | <b>\$21,732,959</b>               |
| Salaries  | —  | —   | —  | —                                 |
| Other Compensation                              | —  | —   | —  | —                                 |
| Related Benefits                                | —  | —   | —  | —                                 |
| <b>TOTAL PERSONAL SERVICES</b>                  | <b>—</b>                                   | <b>—</b>                                      | <b>—</b>   | <b>—</b>                          |
| Travel  | —  | —   | —  | —                                 |
| Operating Services                              | —  | —   | —  | —                                 |
| Supplies  | —  | —   | —  | —                                 |
| <b>TOTAL OPERATING EXPENSES</b>                 | <b>—</b>                                   | <b>—</b>                                      | <b>—</b>   | <b>—</b>                          |
| <b>PROFESSIONAL SERVICES</b>                    | <b>—</b>                                   | <b>—</b>                                      | <b>—</b>   | <b>—</b>                          |
| Other Charges                                   | 20,369,231                                 | 1,131,768                                     | —  | 21,500,999                        |
| Debt Service                                    | —  | —   | —  | —                                 |
| Interagency Transfers                           | 231,960                                    | —   | —  | 231,960                           |
| <b>TOTAL OTHER CHARGES</b>                      | <b>\$20,601,191</b>                        | <b>\$1,131,768</b>                            | <b>—</b>   | <b>\$21,732,959</b>               |
| Acquisitions                                    | —  | —   | —  | —                                 |
| Major Repairs                                   | —  | —   | —  | —                                 |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>           | <b>—</b>                                   | <b>—</b>                                      | <b>—</b>   | <b>—</b>                          |
| <b>TOTAL EXPENDITURES</b>                       | <b>\$20,601,191</b>                        | <b>\$1,131,768</b>                            | <b>—</b>   | <b>\$21,732,959</b>               |
| Classified                                      | —  | —   | —  | —                                 |
| Unclassified                                    | —  | —   | —  | —                                 |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b>                                   | <b>—</b>                                      | <b>—</b>   | <b>—</b>                          |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>176</b>                                 | <b>—</b>                                      | <b>—</b>   | <b>176</b>                        |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b>                                   | <b>—</b>                                      | <b>—</b>   | <b>—</b>                          |

**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                                   | —                                    | —   |
| <b>TOTAL MEANS OF FINANCING</b>                 | <b>—</b>                             | <b>—</b>                                      |
| Salaries  | —                                    | —   |
| Other Compensation                              | —                                    | —   |
| Related Benefits                                | —                                    | —   |
| <b>TOTAL SALARIES</b>                           | <b>—</b>                             | <b>—</b>                                      |
| Travel  | —                                    | —   |
| Operating Services                              | —                                    | —   |
| Supplies  | —                                    | —   |
| <b>TOTAL OPERATING EXPENSES</b>                 | <b>—</b>                             | <b>—</b>                                      |
| <b>PROFESSIONAL SERVICES</b>                    | <b>—</b>                             | <b>—</b>                                      |
| Other Charges                                   | —                                    | —   |
| Debt Service                                    | —                                    | —   |
| Interagency Transfers                           | —                                    | —   |
| <b>TOTAL OTHER CHARGES</b>                      | <b>—</b>                             | <b>—</b>                                      |
| Acquisitions                                    | —                                    | —   |
| Major Repairs                                   | —                                    | —   |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>           | <b>—</b>                             | <b>—</b>                                      |
| <b>TOTAL EXPENDITURES &amp; REQUEST</b>         | <b>—</b>                             | <b>—</b>                                      |
| Classified                                      | —                                    | —   |
| Unclassified                                    | —                                    | —   |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b>                             | <b>—</b>                                      |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b>                             | <b>—</b>                                      |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b>                             | <b>—</b>                                      |

**PROGRAM SUMMARY STATEMENT**

**3001 - Jefferson Parish Human Services Authorit**

| Means of Financing                              | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustment | FY2023-2024 Requested in this Adjustment Package | FY2023-2024 Requested Realignment |
|---|--|---|--|-----------------------------------|
| STATE GENERAL FUND (Direct)                     | 15,696,025                                 | 1,131,768                                     | —  | 16,827,793                        |
| STATE GENERAL FUND BY:                          | —  | —   | —  | —                                 |
| INTERAGENCY TRANSFERS                           | 2,180,166                                  | —   | —  | 2,180,166                         |
| FEES & SELF-GENERATED                           | 2,725,000                                  | —   | —  | 2,725,000                         |
| STATUTORY DEDICATIONS                           | —  | —   | —  | —                                 |
| FEDERAL FUNDS                                   | —  | —   | —  | —                                 |
| <b>TOTAL MEANS OF FINANCING</b>                 | <b>\$20,601,191</b>                        | <b>\$1,131,768</b>                            | <b>—</b>   | <b>\$21,732,959</b>               |
| Salaries  | —  | —   | —  | —                                 |
| Other Compensation                              | —  | —   | —  | —                                 |
| Related Benefits                                | —  | —   | —  | —                                 |
| <b>TOTAL PERSONAL SERVICES</b>                  | <b>—</b>                                   | <b>—</b>                                      | <b>—</b>   | <b>—</b>                          |
| Travel  | —  | —   | —  | —                                 |
| Operating Services                              | —  | —   | —  | —                                 |
| Supplies  | —  | —   | —  | —                                 |
| <b>TOTAL OPERATING EXPENSES</b>                 | <b>—</b>                                   | <b>—</b>                                      | <b>—</b>   | <b>—</b>                          |
| <b>PROFESSIONAL SERVICES</b>                    | <b>—</b>                                   | <b>—</b>                                      | <b>—</b>   | <b>—</b>                          |
| Other Charges                                   | 20,369,231                                 | 1,131,768                                     | —  | 21,500,999                        |
| Debt Service                                    | —  | —   | —  | —                                 |
| Interagency Transfers                           | 231,960                                    | —   | —  | 231,960                           |
| <b>TOTAL OTHER CHARGES</b>                      | <b>\$20,601,191</b>                        | <b>\$1,131,768</b>                            | <b>—</b>   | <b>\$21,732,959</b>               |
| Acquisitions                                    | —  | —   | —  | —                                 |
| Major Repairs                                   | —  | —   | —  | —                                 |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>           | <b>—</b>                                   | <b>—</b>                                      | <b>—</b>   | <b>—</b>                          |
| <b>TOTAL EXPENDITURES</b>                       | <b>\$20,601,191</b>                        | <b>\$1,131,768</b>                            | <b>—</b>   | <b>\$21,732,959</b>               |
| Classified                                      | —  | —   | —  | —                                 |
| Unclassified                                    | —  | —   | —  | —                                 |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b>                                   | <b>—</b>                                      | <b>—</b>   | <b>—</b>                          |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>176</b>                                 | <b>—</b>                                      | <b>—</b>   | <b>176</b>                        |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b>                                   | <b>—</b>                                      | <b>—</b>   | <b>—</b>                          |

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

| Means of Financing and Expenditures      | Existing Operating Budget<br>as of 10/01/2022 | FY2023-2024 Requested<br>Continuation Adjustment | FY2023-2024 Requested<br>in Technical/Other<br>Package | FY2023-2024 Requested<br>New/Expanded | FY2023-2024 Requested<br>Realignment |
|--|---|--|--|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct)              | 15,696,025                                    | 1,131,768  | —  | —                                     | 16,827,793                           |
| STATE GENERAL FUND BY:                   | —   | —  | —  | —                                     | —                                    |
| INTERAGENCY TRANSFERS                    | 2,180,166                                     | —  | —  | —                                     | 2,180,166                            |
| FEES & SELF-GENERATED                    | 2,725,000                                     | —  | —  | —                                     | 2,725,000                            |
| STATUTORY DEDICATIONS                    | —   | —  | —  | —                                     | —                                    |
| FEDERAL FUNDS                            | —   | —  | —  | —                                     | —                                    |
| <b>TOTAL MEANS OF FINANCING</b>          | <b>\$20,601,191</b>                           | <b>\$1,131,768</b>                               | <b>—</b>   | <b>—</b>                              | <b>\$21,732,959</b>                  |
| Salaries                                 | —   | —  | —  | —                                     | —                                    |
| Other Compensation                       | —   | —  | —  | —                                     | —                                    |
| Related Benefits                         | —   | —  | —  | —                                     | —                                    |
| <b>TOTAL PERSONAL SERVICES</b>           | <b>—</b>                                      | <b>—</b>   | <b>—</b>   | <b>—</b>                              | <b>—</b>                             |
| Travel                                   | —   | —  | —  | —                                     | —                                    |
| Operating Services                       | —   | —  | —  | —                                     | —                                    |
| Supplies                                 | —   | —  | —  | —                                     | —                                    |
| <b>TOTAL OPERATING EXPENSES</b>          | <b>—</b>                                      | <b>—</b>   | <b>—</b>   | <b>—</b>                              | <b>—</b>                             |
| <b>PROFESSIONAL SERVICES</b>             | <b>—</b>                                      | <b>—</b>   | <b>—</b>   | <b>—</b>                              | <b>—</b>                             |
| Other Charges                            | 20,369,231                                    | 1,131,768  | —  | —                                     | 21,500,999                           |
| Debt Service                             | —   | —  | —  | —                                     | —                                    |
| Interagency Transfers                    | 231,960                                       | —  | —  | —                                     | 231,960                              |
| <b>TOTAL OTHER CHARGES</b>               | <b>\$20,601,191</b>                           | <b>\$1,131,768</b>                               | <b>—</b>   | <b>—</b>                              | <b>\$21,732,959</b>                  |
| Acquisitions                             | —   | —  | —  | —                                     | —                                    |
| Major Repairs                            | —   | —  | —  | —                                     | —                                    |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>    | <b>—</b>                                      | <b>—</b>   | <b>—</b>   | <b>—</b>                              | <b>—</b>                             |
| <b>TOTAL EXPENDITURES</b>                | <b>\$20,601,191</b>                           | <b>\$1,131,768</b>                               | <b>—</b>   | <b>—</b>                              | <b>\$21,732,959</b>                  |
| 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<br>as of 10/01/2022 | FY2023-2024 Requested<br>Continuation Adjustment | FY2023-2024 Requested<br>in Technical/Other<br>Package | FY2023-2024 Requested<br>New/Expanded | FY2023-2024 Requested<br>Realignment |
|-----------------------|---|--|--|---------------------------------------|--------------------------------------|
| Fees & Self-Generated | 2,725,000                                     | —  | —  | —                                     | 2,725,000                            |
| <b>Total:</b>         | <b>\$2,725,000</b>                            | <b>—</b>   | <b>—</b>   | <b>—</b>                              | <b>\$2,725,000</b>                   |

**Statutory Dedications**

| Description   | Existing Operating Budget<br>as of 10/01/2022 | FY2023-2024 Requested<br>Continuation Adjustment | FY2023-2024 Requested<br>in Technical/Other<br>Package | FY2023-2024 Requested<br>New/Expanded | FY2023-2024 Requested<br>Realignment |
|---------------|---|--|--|---------------------------------------|--------------------------------------|
| <b>Total:</b> | <b>—</b>                                      | <b>—</b>   | <b>—</b>   | <b>—</b>                              | <b>—</b>                             |

## PROGRAM SUMMARY STATEMENT

### 3001 - Jefferson Parish Human Services Authority

| Means of Financing and Expenditures      | Existing Operating Budget<br>as of 10/01/2022 | FY2023-2024 Requested<br>Continuation Adjustment | FY2023-2024 Requested<br>in Technical/Other<br>Package | FY2023-2024 Requested<br>New/Expanded | FY2023-2024 Requested<br>Realignment |
|--|---|--|--|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct)              | 15,696,025                                    | 1,131,768  | —  | —                                     | 16,827,793                           |
| STATE GENERAL FUND BY:                   | —   | —  | —  | —                                     | —                                    |
| INTERAGENCY TRANSFERS                    | 2,180,166                                     | —  | —  | —                                     | 2,180,166                            |
| FEES & SELF-GENERATED                    | 2,725,000                                     | —  | —  | —                                     | 2,725,000                            |
| STATUTORY DEDICATIONS                    | —   | —  | —  | —                                     | —                                    |
| FEDERAL FUNDS                            | —   | —  | —  | —                                     | —                                    |
| <b>TOTAL MEANS OF FINANCING</b>          | <b>\$20,601,191</b>                           | <b>\$1,131,768</b>                               | <b>—</b>   | <b>—</b>                              | <b>\$21,732,959</b>                  |
| Salaries                                 | —   | —  | —  | —                                     | —                                    |
| Other Compensation                       | —   | —  | —  | —                                     | —                                    |
| Related Benefits                         | —   | —  | —  | —                                     | —                                    |
| <b>TOTAL PERSONAL SERVICES</b>           | <b>—</b>                                      | <b>—</b>   | <b>—</b>   | <b>—</b>                              | <b>—</b>                             |
| Travel                                   | —   | —  | —  | —                                     | —                                    |
| Operating Services                       | —   | —  | —  | —                                     | —                                    |
| Supplies                                 | —   | —  | —  | —                                     | —                                    |
| <b>TOTAL OPERATING EXPENSES</b>          | <b>—</b>                                      | <b>—</b>   | <b>—</b>   | <b>—</b>                              | <b>—</b>                             |
| <b>PROFESSIONAL SERVICES</b>             | <b>—</b>                                      | <b>—</b>   | <b>—</b>   | <b>—</b>                              | <b>—</b>                             |
| Other Charges                            | 20,369,231                                    | 1,131,768  | —  | —                                     | 21,500,999                           |
| Debt Service                             | —   | —  | —  | —                                     | —                                    |
| Interagency Transfers                    | 231,960                                       | —  | —  | —                                     | 231,960                              |
| <b>TOTAL OTHER CHARGES</b>               | <b>\$20,601,191</b>                           | <b>\$1,131,768</b>                               | <b>—</b>   | <b>—</b>                              | <b>\$21,732,959</b>                  |
| Acquisitions                             | —   | —  | —  | —                                     | —                                    |
| Major Repairs                            | —   | —  | —  | —                                     | —                                    |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>    | <b>—</b>                                      | <b>—</b>   | <b>—</b>   | <b>—</b>                              | <b>—</b>                             |
| <b>TOTAL EXPENDITURES</b>                | <b>\$20,601,191</b>                           | <b>\$1,131,768</b>                               | <b>—</b>   | <b>—</b>                              | <b>\$21,732,959</b>                  |
| 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<br>as of 10/01/2022 | FY2023-2024 Requested<br>Continuation Adjustment | FY2023-2024 Requested<br>in Technical/Other<br>Package | FY2023-2024 Requested<br>New/Expanded | FY2023-2024 Requested<br>Realignment |
|-----------------------|---|--|--|---------------------------------------|--------------------------------------|
| Fees & Self-Generated | 2,725,000                                     | —  | —  | —                                     | 2,725,000                            |
| <b>Total:</b>         | <b>\$2,725,000</b>                            | <b>—</b>   | <b>—</b>   | <b>—</b>                              | <b>\$2,725,000</b>                   |

**Statutory Dedications**

| Description   | Existing Operating Budget<br>as of 10/01/2022 | FY2023-2024 Requested<br>Continuation Adjustment | FY2023-2024 Requested<br>in Technical/Other<br>Package | FY2023-2024 Requested<br>New/Expanded | FY2023-2024 Requested<br>Realignment |
|---------------|---|--|--|---------------------------------------|--------------------------------------|
| <b>Total:</b> | <b>—</b>                                      | <b>—</b>   | <b>—</b>   | <b>—</b>                              | <b>—</b>                             |



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

| Description                     | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustments | FY2023-2024 Requested in Technical/Other Adjustments | FY2023-2024 Requested New or Expanded Adjustments | FY2023-2024 Total Request | Over/Under EOB     |
|---------------------------------|---------------------|--|--|--|---|---------------------------|--------------------|
| STATE GENERAL FUND (Direct)     | 15,496,207          | 15,696,025                                 | 1,131,768                                      | —  | —   | 16,827,793                | 1,131,768          |
| STATE GENERAL FUND BY:          | —                   | —  | —  | —  | —   | —                         | —                  |
| INTERAGENCY TRANSFERS           | 1,826,343           | 2,180,166                                  | —  | —  | —   | 2,180,166                 | —                  |
| FEES & SELF-GENERATED           | 2,725,000           | 2,725,000                                  | —  | —  | —   | 2,725,000                 | —                  |
| STATUTORY DEDICATIONS           | —                   | —  | —  | —  | —   | —                         | —                  |
| FEDERAL FUNDS                   | —                   | —  | —  | —  | —   | —                         | —                  |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$20,047,550</b> | <b>\$20,601,191</b>                        | <b>\$1,131,768</b>                             | <b>—</b>   | <b>—</b>  | <b>\$21,732,959</b>       | <b>\$1,131,768</b> |

**Fees and Self-Generated**

| Description           | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustments | FY2023-2024 Requested in Technical/Other Adjustments | FY2023-2024 Requested New or Expanded Adjustments | FY2023-2024 Total Request | Over/Under EOB |
|-----------------------|---------------------|--|--|--|---|---------------------------|----------------|
| Fees & Self-Generated | 2,725,000           | 2,725,000                                  | —  | —  | —   | 2,725,000                 | —              |
| <b>Total:</b>         | <b>\$2,725,000</b>  | <b>\$2,725,000</b>                         | <b>—</b>                                       | <b>—</b>   | <b>—</b>  | <b>\$2,725,000</b>        | <b>—</b>       |

**Statutory Dedications**

| Description   | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustments | FY2023-2024 Requested in Technical/Other Adjustments | FY2023-2024 Requested New or Expanded Adjustments | FY2023-2024 Total Request | Over/Under EOB |
|---------------|---------------------|--|--|--|---|---------------------------|----------------|
| <b>Total:</b> | <b>—</b>            | <b>—</b>                                   | <b>—</b>                                       | <b>—</b>   | <b>—</b>  | <b>—</b>                  | <b>—</b>       |

Expenditures and Positions

| Description                                     | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustments | FY2023-2024 Requested in Technical/Other Adjustments | FY2023-2024 Requested New or Expanded Adjustments | FY2023-2024 Total Request | Over/Under EOB     |
|---|---------------------|--|--|--|---|---------------------------|--------------------|
| Salaries  | —                   | —  | —  | —  | —   | —                         | —                  |
| Other Compensation                              | —                   | —  | —  | —  | —   | —                         | —                  |
| Related Benefits                                | —                   | —  | —  | —  | —   | —                         | —                  |
| <b>TOTAL PERSONAL SERVICES</b>                  | —                   | —  | —  | —  | —   | —                         | —                  |
| Travel  | —                   | —  | —  | —  | —   | —                         | —                  |
| Operating Services                              | —                   | —  | —  | —  | —   | —                         | —                  |
| Supplies  | —                   | —  | —  | —  | —   | —                         | —                  |
| <b>TOTAL OPERATING EXPENSES</b>                 | —                   | —  | —  | —  | —   | —                         | —                  |
| <b>PROFESSIONAL SERVICES</b>                    | —                   | —  | —  | —  | —   | —                         | —                  |
| Other Charges                                   | 19,973,629          | 20,369,231                                 | 1,131,768                                      | —  | —   | 21,500,999                | 1,131,768          |
| Debt Service                                    | —                   | —  | —  | —  | —   | —                         | —                  |
| Interagency Transfers                           | 73,921              | 231,960                                    | —  | —  | —   | 231,960                   | —                  |
| <b>TOTAL OTHER CHARGES</b>                      | <b>\$20,047,550</b> | <b>\$20,601,191</b>                        | <b>\$1,131,768</b>                             | —  | —   | <b>\$21,732,959</b>       | <b>\$1,131,768</b> |
| Acquisitions                                    | —                   | —  | —  | —  | —   | —                         | —                  |
| Major Repairs                                   | —                   | —  | —  | —  | —   | —                         | —                  |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>           | —                   | —  | —  | —  | —   | —                         | —                  |
| <b>TOTAL EXPENDITURES</b>                       | <b>\$20,047,550</b> | <b>\$20,601,191</b>                        | <b>\$1,131,768</b>                             | —  | —   | <b>\$21,732,959</b>       | <b>\$1,131,768</b> |
| Classified                                      | —                   | —  | —  | —  | —   | —                         | —                  |
| Unclassified                                    | —                   | —  | —  | —  | —   | —                         | —                  |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | —                   | —  | —  | —  | —   | —                         | —                  |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>176</b>          | <b>176</b>                                 | —  | —  | —   | <b>176</b>                | —                  |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | —                   | —  | —  | —  | —   | —                         | —                  |

**PROGRAM SUMMARY STATEMENT**

**3001 - Jefferson Parish Human Services Authorit**

**Means of Financing**

| Description                     | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustments | FY2023-2024 Requested in Technical/Other Adjustments | FY2023-2024 Requested New or Expanded Adjustments | FY2023-2024 Total Request | Over/Under EOB     |
|---------------------------------|---------------------|--|--|--|---|---------------------------|--------------------|
| STATE GENERAL FUND (Direct)     | 15,496,207          | 15,696,025                                 | 1,131,768                                      | —  | —   | 16,827,793                | 1,131,768          |
| STATE GENERAL FUND BY:          | —                   | —  | —  | —  | —   | —                         | —                  |
| INTERAGENCY TRANSFERS           | 1,826,343           | 2,180,166                                  | —  | —  | —   | 2,180,166                 | —                  |
| FEES & SELF-GENERATED           | 2,725,000           | 2,725,000                                  | —  | —  | —   | 2,725,000                 | —                  |
| STATUTORY DEDICATIONS           | —                   | —  | —  | —  | —   | —                         | —                  |
| FEDERAL FUNDS                   | —                   | —  | —  | —  | —   | —                         | —                  |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$20,047,550</b> | <b>\$20,601,191</b>                        | <b>\$1,131,768</b>                             | <b>—</b>   | <b>—</b>  | <b>\$21,732,959</b>       | <b>\$1,131,768</b> |

**Fees and Self-Generated**

| Description           | FY2021-2022<br>Actuals | Existing Operating<br>Budget<br>as of 10/01/2022 | FY2023-2024<br>Requested<br>Continuation<br>Adjustments | FY2023-2024<br>Requested<br>in Technical/Other<br>Adjustments | FY2023-2024<br>Requested<br>New or Expanded<br>Adjustments | FY2023-2024<br>Total Request | Over/Under EOB |
|-----------------------|------------------------|--|---|---|--|------------------------------|----------------|
| Fees & Self-Generated | 2,725,000              | 2,725,000  | —   | —   | —  | 2,725,000                    | —              |
| <b>Total:</b>         | <b>\$2,725,000</b>     | <b>\$2,725,000</b>                               | <b>—</b>  | <b>—</b>  | <b>—</b>   | <b>\$2,725,000</b>           | <b>—</b>       |

Expenditures and Positions

| Description                                     | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustments | FY2023-2024 Requested in Technical/Other Adjustments | FY2023-2024 Requested New or Expanded Adjustments | FY2023-2024 Total Request | Over/Under EOB     |
|---|---------------------|--|--|--|---|---------------------------|--------------------|
| Salaries  | —                   | —  | —  | —  | —   | —                         | —                  |
| Other Compensation                              | —                   | —  | —  | —  | —   | —                         | —                  |
| Related Benefits                                | —                   | —  | —  | —  | —   | —                         | —                  |
| <b>TOTAL PERSONAL SERVICES</b>                  | —                   | —  | —  | —  | —   | —                         | —                  |
| Travel  | —                   | —  | —  | —  | —   | —                         | —                  |
| Operating Services                              | —                   | —  | —  | —  | —   | —                         | —                  |
| Supplies  | —                   | —  | —  | —  | —   | —                         | —                  |
| <b>TOTAL OPERATING EXPENSES</b>                 | —                   | —  | —  | —  | —   | —                         | —                  |
| <b>PROFESSIONAL SERVICES</b>                    | —                   | —  | —  | —  | —   | —                         | —                  |
| Other Charges                                   | 19,973,629          | 20,369,231                                 | 1,131,768                                      | —  | —   | 21,500,999                | 1,131,768          |
| Debt Service                                    | —                   | —  | —  | —  | —   | —                         | —                  |
| Interagency Transfers                           | 73,921              | 231,960                                    | —  | —  | —   | 231,960                   | —                  |
| <b>TOTAL OTHER CHARGES</b>                      | <b>\$20,047,550</b> | <b>\$20,601,191</b>                        | <b>\$1,131,768</b>                             | —  | —   | <b>\$21,732,959</b>       | <b>\$1,131,768</b> |
| Acquisitions                                    | —                   | —  | —  | —  | —   | —                         | —                  |
| Major Repairs                                   | —                   | —  | —  | —  | —   | —                         | —                  |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>           | —                   | —  | —  | —  | —   | —                         | —                  |
| <b>TOTAL EXPENDITURES</b>                       | <b>\$20,047,550</b> | <b>\$20,601,191</b>                        | <b>\$1,131,768</b>                             | —  | —   | <b>\$21,732,959</b>       | <b>\$1,131,768</b> |
| Classified                                      | —                   | —  | —  | —  | —   | —                         | —                  |
| Unclassified                                    | —                   | —  | —  | —  | —   | —                         | —                  |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | —                   | —  | —  | —  | —   | —                         | —                  |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>176</b>          | <b>176</b>                                 | —  | —  | —   | <b>176</b>                | —                  |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | —                   | —  | —  | —  | —   | —                         | —                  |



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# Addenda

# INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

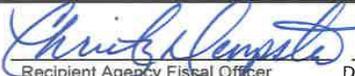
BR-19B  
(8/08)

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 2023-2024, 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 3.0 (SOR 3.0) - Federal CFDA # 93.788                              | \$142,149          |
| Substance Abuse Prevention and Treatment (SAPT) - Federal CFDA # 93.959                  | \$709,177          |
| Substance Abuse Prevention and Treatment (SAPT) - ARPA - Federal CFDA # 93.959           | \$115,000          |
| Substance Abuse Prevention and Treatment (SAPT) - ARP Mitigation - Federal CFDA # 93.959 | \$10,000           |
| Tobacco Tax Health Care Fund   | <u>\$157,534</u>   |
| <b>Total Addictive Disorders</b>   | <b>\$1,316,192</b> |
| Mental Health Block Grant (MHBG) - Federal CFDA # 93.958                                 | \$440,814          |
| 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>    |
| <b>Total Mental Health</b>   | <b>\$536,526</b>   |
| <b>Total</b>   | <b>\$1,852,718</b> |

 8/31/2022  
 Recipient Agency Fiscal Officer Date  
**Lauri Hatlelid** Digitally signed by Lauri Hatlelid  
 Date: 2022.08.31 07:51:10 -05'00'  
 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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