# Agency Budget Request

**FISCAL YEAR 2027–2028**

Louisiana Department of Health

300 — Jefferson Parish Human Services Authority




This page has been intentionally left blank

**Signature Page** ..... **1**

**Operational Plan** ..... **3**

**Budget Request Overview** ..... **13**

Agency Summary Statement ..... 14
Total Agency ..... 14

Program Summary Statement ..... 19
3001 - Jefferson Parish Human Services Authorit ..... 19

Source of Funding Summary ..... 24
Agency Overview ..... 24

Source of Funding Detail ..... 25
Interagency Transfers ..... 25
Fees & Self-generated ..... 27

Expenditures by Means of Financing ..... 29
Existing Operating Budget ..... 29
Total Request ..... 30

Revenue Collections/Income ..... 31
Interagency Transfers ..... 31
Fees & Self-generated ..... 32
Justification of Differences ..... 33

Schedule of Requested Expenditures ..... 34
3001 - Jefferson Parish Human Services Authorit ..... 34

**Continuation Budget Adjustments** ..... **35**

Agency Summary Statement ..... 36
Total Agency ..... 36

Continuation Budget Adjustments - Summarized ..... 39

Program Summary Statement ..... 41
3001 - Jefferson Parish Human Services Authorit ..... 41

Continuation Budget Adjustments - by Program ..... 44
Form 60436 — Agency 300 JPHSA - Inflation FY 2028 ..... 44
Form 60433 — Agency 300 JPHSA - Compulsory Adjustment FY2028 ..... 46

**Technical and Other Adjustments** ..... **49**
Agency Summary Statement ..... 50
Total Agency ..... 50
Program Breakout ..... 51
Program Summary Statement ..... 52
3001 - Jefferson Parish Human Services Authorit ..... 52

**New or Expanded Requests** ..... **53**
Agency Summary Statement ..... 54
Total Agency ..... 54
Program Summary Statement ..... 56
3001 - Jefferson Parish Human Services Authorit ..... 56

**Total Request Summary** ..... **59**
Agency Summary Statement ..... 60
Total Agency ..... 60
Program Summary Statement ..... 63
3001 - Jefferson Parish Human Services Authorit ..... 63

**Addenda** ..... **65**
General Addenda ..... 78

# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: Agency 300 - JPHSA

BUDGET UNIT: Jefferson Parish Human Services Authority

SCHEDULE NUMBER: 09-300

TELEPHONE NUMBER: 504-838-5215

PHYSICAL ADDRESS: 3616 S. I-10 Service Rd. W.
Metairie, LA

ZIP CODE: 70001

WEB ADDRESS: www.jphsa.org

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

| | |
|---|---|
| HEAD OF DEPARTMENT: | HEAD OF BUDGET UNIT: |
| PRINTED NAME/TITLE: Bruce Greenstein, Secretary | PRINTED NAME/TITLE: Rosanna DiChiro / Executive Director |
| DATE: | DATE: October 14, 2026 |
| EMAIL ADDRESS: Bruce.Greenstein@la.gov | EMAIL ADDRESS: rdichiro@jphsa.org |
| PROGRAM CONTACT PERSON: | FINANCIAL CONTACT PERSON: Jill Estes |
| TITLE: | TITLE: Deputy Director |
| TELEPHONE NUMBER: | TELEPHONE NUMBER: 504-838-5704 |
| EMAIL ADDRESS: | EMAIL ADDRESS: jestes@jphsa.org |

# Operational Plan

# STATE OF LOUISIANA
## Operational Plan Form
## Department Goals

**DEPARTMENT NUMBER AND NAME: 09A - LDH**

**DEPARTMENT MISSION:**

The mission of the Louisiana Department of Health is to protect and promote health and to ensure access to medical, preventive and rehabilitative services for all citizens of the State of Louisiana; The Louisiana Department of Health is dedicated to fulfilling its mission through direct provision of quality services, the development and stimulation of services to others, and the utilization of available resources in the most effective manner.

**DEPARTMENT GOALS:**

The goals of the Louisiana Department of Health are:

I. To ensure that appropriate and quality health care services are provided to the citizens of Louisiana.

II. To protect and promote the health needs of the people of Louisiana and promote effective health practices.

III. To develop and stimulate services by others.

IV. To utilize available resources in the most effective manner.

# STATE OF LOUISIANA
## Operational Plan Form
## Agency Goals

**AGENCY NUMBER AND NAME: 300 - Jefferson Parish Human Services Authorit**

**AGENCY MISSION:**

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

**AGENCY GOALS:**

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

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

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

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

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

# STATE OF LOUISIANA
## Operational Plan Form
## Program Goals

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

**PROGRAM AUTHORIZATION:**

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

**PROGRAM MISSION:**

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

**PROGRAM GOALS:**

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

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

**PROGRAM ACTIVITY:**

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

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

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

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

# STATE OF LOUISIANA
## Operational Plan Form
## Program Goals

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

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

**DEPARTMENT ID: 09 - LDH**

**AGENCY ID: 300 - Jefferson Parish Human Services Authority**

**PROGRAM ID: 3001 - Jefferson Parish Human Services Authority**

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Year End Performance Standard 2025 - 2026 | Actual Year End Performance 2025 - 2026 | Performance Standard as Initially Appropriated 2026 - 2027 | Existing Performance Standard 2026 - 2027 | Performance at Continuation Budget Level 2027 - 2028 | Performance at Executive Budget Level 2027 - 2028 | Performance Standard as Initially Appropriated 2027 - 2028 |
| 25519 | K | Percent of adults receiving community-based services who remain in the community without a hospitalization | P | 85 | 88 | 85 | 85 | 85 | 0 | 0 |
| 25520 | S | Percent of adults receiving community-based services who remain in stable housing | P | 95 | 97 | 95 | 95 | 95 | 0 | 0 |
| 26068 | S | Percent of individuals completing Multi-Systemic Therapy (MST) living in the home | P | 90 | 86 | 90 | 90 | 90 | 0 | 0 |
| 26069 | S | Percent of individuals completing Functional Family Therapy (FFT) living in the home | P | 90 | 94 | 90 | 90 | 90 | 0 | 0 |
| 26070 | S | Percent of payor denials for Functional Family Therapy (FFT) or Multi-Systemic Therapy (MST). | P | 0 | 0 | 5 | 5 | 5 | 0 | 0 |
| 26496 | S | Percent of individuals participating in Supported Employment engaged in paid employment within 90 days | P | 25 | 93 | 25 | 25 | 25 | 0 | 0 |

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

**DEPARTMENT ID: 09 - LDH**

**AGENCY ID: 300 - Jefferson Parish Human Services Authority**

**PROGRAM ID: 3001 - Jefferson Parish Human Services Authority**

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Year End Performance Standard 2025 - 2026 | Actual Year End Performance 2025 - 2026 | Performance Standard as Initially Appropriated 2026 - 2027 | Existing Performance Standard 2026 - 2027 | Performance at Continuation Budget Level 2027 - 2028 | Performance at Executive Budget Level 2027 - 2028 | Performance Standard as Initially Appropriated 2027 - 2028 |
| 22936 | S | Percent of Individual and Family Support recipients who remain living in the community vs. institution | P | 97 | 100 | 97 | 97 | 97 | 0 | 0 |
| 25513 | S | Percent of available home and community-based waiver slots utilized | P | 97 | 99 | 97 | 97 | 97 | 0 | 0 |
| 26071 | K | Percent of new system entry applications received and completed within 45 calendar days | P | 95 | 100 | 95 | 95 | 95 | 0 | 0 |
| 26072 | K | Total unduplicated number of individuals receiving developmental disabilities community-based services | N | 1,760 | 2,125 | 1,760 | 1,760 | 1,760 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | Prior Year Actual FY2024 - 2025 | Prior Year Actual FY2025 - 2026 |
| 25514 | G | Percent of individuals participating in home and community-based waivers utilizing self-direction | P | 100 | 100 | 100 | 100 | 100 |

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

**DEPARTMENT ID: 09 - LDH**

**AGENCY ID: 300 - Jefferson Parish Human Services Authority**

**PROGRAM ID: 3001 - Jefferson Parish Human Services Authority**

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Year End Performance Standard 2025 - 2026 | Actual Year End Performance 2025 - 2026 | Performance Standard as Initially Appropriated 2026 - 2027 | Existing Performance Standard 2026 - 2027 | Performance at Continuation Budget Level 2027 - 2028 | Performance at Executive Budget Level 2027 - 2028 | Performance Standard as Initially Appropriated 2027 - 2028 |
| 25522 | S | Number of adults receiving behavioral care services | N | 7,000 | 9,005 | 7,000 | 7,000 | 7,000 | 0 | 0 |
| 25524 | S | Percent of individuals who report improvement in or maintenance of depressive symptoms | P | 65 | 72 | 65 | 65 | 65 | 0 | 0 |
| 25525 | S | Percent of adults who report improvement in or maintenance of recovery behaviors of goal setting, knowledge of symptom control, and responsibility for recovery | P | 50 | 72 | 50 | 50 | 50 | 0 | 0 |
| 25527 | S | Number of children and adolescents who receive behavioral health services | N | 2,200 | 1,202 | 2,200 | 2,200 | 2,200 | 0 | 0 |
| 25529 | S | Percent of children and adolescents who report improvement in or maintenance of attention deficit symptoms | P | 70 | 75 | 70 | 70 | 70 | 0 | 0 |
| 3001001 | K | Percent of service recipients receiving integrated service, behavioral health and primary care services. | P | 0 | 0 | 25 | 25 | 25 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | Prior Year Actual FY2024 - 2025 | Prior Year Actual FY2025 - 2026 |
| 25521 | G | Number of adults who receive primary care services | N | 3,251 | 2,675 | 2,633 | 2,201 | 1,972 |
| 25526 | G | Number of children and adolescents who receive primary care services | N | 76 | 45 | 36 | 53 | 53 |

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

**DEPARTMENT ID: 09 - LDH**

**AGENCY ID: 300 - Jefferson Parish Human Services Authority**

**PROGRAM ID: 3001 - Jefferson Parish Human Services Authority**

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

**DEPARTMENT ID: 09 - LDH**

**AGENCY ID: 300 - Jefferson Parish Human Services Authority**

**PROGRAM ID: 3001 - Jefferson Parish Human Services Authority**

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Year End Performance Standard 2025 - 2026 | Actual Year End Performance 2025 - 2026 | Performance Standard as Initially Appropriated 2026 - 2027 | Existing Performance Standard 2026 - 2027 | Performance at Continuation Budget Level 2027 - 2028 | Performance at Executive Budget Level 2027 - 2028 | Performance Standard as Initially Appropriated 2027 - 2028 |
| 25515 | S | Average number of days from date of service to claim submission | N | 5 | 7 | 14 | 14 | 14 | 0 | 0 |
| 25523 | K | Percent of individuals who are connected to services after two contacts with a care coordinator. | P | 2,250 | 2,515 | 50 | 50 | 50 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | Prior Year Actual FY2024 - 2025 | Prior Year Actual FY2025 - 2026 |
| 25532 | G | Percent of JPHSA Annual Performance and Quality Improvement Initiatives achieved | P | 100 | 100 | 100 | 100 | 100 |
| 26257 | G | Percent compliance with recommended frequency of documented individual supervision per Staff Development and Supervision Guidelines | P | 93 | 100 | 100 | 100 | 97 |
| 26763 | G | Percent compliance with completion of intensive first thirty-day orientation for new staff members per internal procedure guidelines | P | 95 | 81 | 100 | 100 | 100 |

# Budget Request Overview

# AGENCY SUMMARY STATEMENT

## Total Agency

### Means of Financing

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB | Percent Change |
|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | 15,423,888 | 16,027,977 | 17,027,822 | 999,845 | 6.24% |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | 2,180,166 | 2,180,166 | — | — |
| FEES & SELF-GENERATED | — | 2,725,000 | 2,725,000 | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$15,423,888** | **$20,933,143** | **$21,932,988** | **$999,845** | **4.78%** |

## Fees and Self-Generated

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB | Percent Change |
|---|---|---|---|---|---|
| Fees & Self-generated Revenues | — | 2,725,000 | 2,725,000 | — | — |
| **Total:** | **—** | **$2,725,000** | **$2,725,000** | **—** | **—** |

## Statutory Dedications

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB | Percent Change |
|---|---|---|---|---|---|
| **Total:** | **—** | **—** | **—** | **—** | **—** |

## Agency Expenditures

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB | Percent Change |
|---|---|---|---|---|---|
| Salaries | — | — | — | — | — |
| Other Compensation | — | — | — | — | — |
| Related Benefits | — | — | — | — | — |
| **TOTAL PERSONAL SERVICES** | **—** | **—** | **—** | **—** | **—** |
| Travel | — | — | — | — | — |
| Operating Services | — | — | — | — | — |
| Supplies | — | — | — | — | — |
| **TOTAL OPERATING EXPENSES** | **—** | **—** | **—** | **—** | **—** |
| **PROFESSIONAL SERVICES** | **—** | **—** | **—** | **—** | **—** |
| Other Charges | 15,206,134 | 20,733,260 | 21,733,105 | 999,845 | 4.82% |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 217,754 | 199,883 | 199,883 | — | — |
| **TOTAL OTHER CHARGES** | **$15,423,888** | **$20,933,143** | **$21,932,988** | **$999,845** | **4.78%** |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$15,423,888** | **$20,933,143** | **$21,932,988** | **$999,845** | **4.78%** |

## Agency Positions

| | | | | | |
|---|---|---|---|---|---|
| Classified | — | — | — | — | — |
| Unclassified | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 145 | 141 | 141 | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |
| TOTAL POSITIONS | 145 | 141 | 141 | — | — |

# Cost Detail

## Means of Financing

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|
| State General Fund | 15,423,888 | 16,027,977 | 17,027,822 | 999,845 |
| Interagency Transfers | — | 2,180,166 | 2,180,166 | — |
| Fees & Self-generated Revenues | — | 2,725,000 | 2,725,000 | — |
| **Total:** | **$15,423,888** | **$20,933,143** | **$21,932,988** | **$999,845** |

## Other Charges

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5600000 | TOTAL OTHER CHARGES | — | 5,872,245 | 5,872,245 | — |
| 5620044 | MISC-RECOUP STEE PY | (6,628) | — | — | — |
| 5620063 | MISC-OPERATNG SVCS | 949,126 | — | — | — |
| 5620072 | MISC-OC SAL CLASS&UN | 9,405,469 | 10,138,898 | 11,138,743 | 999,845 |
| 5620073 | MISC-OC-SAL CLASS OT | 29,725 | — | — | — |
| 5620074 | MISC-OC-SAL CLSS TRM | 75,169 | — | — | — |
| 5620078 | MISC-OC-RETIRE-STEM | 2,970,025 | — | — | — |
| 5620079 | MISC-OC-RETIRE-TEACH | 17,092 | — | — | — |
| 5620080 | MISC-OC-RETIRE-OTHER | 11,400 | — | — | — |
| 5620081 | MISC-OC-F.I.C.A. TAX | 961 | — | — | — |
| 5620082 | MISC-OC-MEDICARE TAX | 130,386 | — | — | — |
| 5620083 | MISC-OC-GRP INS CONT | 1,056,600 | — | — | — |
| 5620164 | MISC-OC REL BENEFITS | — | 4,722,117 | 4,722,117 | — |
| 5620165 | MISC-OC-POST RET BEN | 566,808 | — | — | — |
| **Total Other Charges:** | | **$15,206,134** | **$20,733,260** | **$21,733,105** | **$999,845** |

## Interagency Transfers

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5950000 | TOTAL IAT | — | 179,052 | 179,052 | — |
| 5950049 | IAT-CIVIL SERVICE | 53,179 | — | — | — |
| 5950050 | IAT-ORM INSURANCE | 133,608 | — | — | — |
| 5950051 | IAT-OSUP | 7,203 | — | — | — |
| 5950058 | IAT-TECH SVCS | 23,764 | 20,831 | 20,831 | — |
| **Total Interagency Transfers:** | | **$217,754** | **$199,883** | **$199,883** | **—** |
| **Total Agency Expenditures:** | | **$15,423,888** | **$20,933,143** | **$21,932,988** | **$999,845** |

# PROGRAM SUMMARY STATEMENT

## 3001 - Jefferson Parish Human Services Authorit

### Means of Financing

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB | Percent Change |
|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | 15,423,888 | 16,027,977 | 17,027,822 | 999,845 | 6.24% |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | 2,180,166 | 2,180,166 | — | — |
| FEES & SELF-GENERATED | — | 2,725,000 | 2,725,000 | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$15,423,888** | **$20,933,143** | **$21,932,988** | **$999,845** | **4.78%** |

## Fees and Self-Generated

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB | Percent Change |
|---|---|---|---|---|---|
| Fees & Self-generated Revenues | — | 2,725,000 | 2,725,000 | — | — |
| **Total:** | **—** | **$2,725,000** | **$2,725,000** | **—** | **—** |

## Program Expenditures

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB | Percent Change |
|---|---|---|---|---|---|
| Salaries | — | — | — | — | — |
| Other Compensation | — | — | — | — | — |
| Related Benefits | — | — | — | — | — |
| **TOTAL PERSONAL SERVICES** | **—** | **—** | **—** | **—** | **—** |
| Travel | — | — | — | — | — |
| Operating Services | — | — | — | — | — |
| Supplies | — | — | — | — | — |
| **TOTAL OPERATING EXPENSES** | **—** | **—** | **—** | **—** | **—** |
| **PROFESSIONAL SERVICES** | **—** | **—** | **—** | **—** | **—** |
| Other Charges | 15,206,134 | 20,733,260 | 21,733,105 | 999,845 | 4.82% |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 217,754 | 199,883 | 199,883 | — | — |
| **TOTAL OTHER CHARGES** | **$15,423,888** | **$20,933,143** | **$21,932,988** | **$999,845** | **4.78%** |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$15,423,888** | **$20,933,143** | **$21,932,988** | **$999,845** | **4.78%** |

## Program Positions

| | | | | | |
|---|---|---|---|---|---|
| Classified | — | — | — | — | — |
| Unclassified | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 145 | 141 | 141 | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |
| TOTAL POSITIONS | 145 | 141 | 141 | — | — |

# Cost Detail

## Means of Financing

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|
| State General Fund | 15,423,888 | 16,027,977 | 17,027,822 | 999,845 |
| Interagency Transfers | — | 2,180,166 | 2,180,166 | — |
| Fees & Self-generated Revenues | — | 2,725,000 | 2,725,000 | — |
| **Total:** | **$15,423,888** | **$20,933,143** | **$21,932,988** | **$999,845** |

## Other Charges

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5600000 | TOTAL OTHER CHARGES | — | 5,872,245 | 5,872,245 | — |
| 5620044 | MISC-RECOUP STEE PY | (6,628) | — | — | — |
| 5620063 | MISC-OPERATNG SVCS | 949,126 | — | — | — |
| 5620072 | MISC-OC SAL CLASS&UN | 9,405,469 | 10,138,898 | 11,138,743 | 999,845 |
| 5620073 | MISC-OC-SAL CLASS OT | 29,725 | — | — | — |
| 5620074 | MISC-OC-SAL CLSS TRM | 75,169 | — | — | — |
| 5620078 | MISC-OC-RETIRE-STEM | 2,970,025 | — | — | — |
| 5620079 | MISC-OC-RETIRE-TEACH | 17,092 | — | — | — |
| 5620080 | MISC-OC-RETIRE-OTHER | 11,400 | — | — | — |
| 5620081 | MISC-OC-F.I.C.A. TAX | 961 | — | — | — |
| 5620082 | MISC-OC-MEDICARE TAX | 130,386 | — | — | — |
| 5620083 | MISC-OC-GRP INS CONT | 1,056,600 | — | — | — |
| 5620164 | MISC-OC REL BENEFITS | — | 4,722,117 | 4,722,117 | — |
| 5620165 | MISC-OC-POST RET BEN | 566,808 | — | — | — |
| **Total Other Charges:** | | **$15,206,134** | **$20,733,260** | **$21,733,105** | **$999,845** |

## Interagency Transfers

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5950000 | TOTAL IAT | — | 179,052 | 179,052 | — |
| 5950049 | IAT-CIVIL SERVICE | 53,179 | — | — | — |
| 5950050 | IAT-ORM INSURANCE | 133,608 | — | — | — |
| 5950051 | IAT-OSUP | 7,203 | — | — | — |
| 5950058 | IAT-TECH SVCS | 23,764 | 20,831 | 20,831 | — |
| **Total Interagency Transfers:** | | **$217,754** | **$199,883** | **$199,883** | **—** |
| **Total Expenditures for Program 3001** | | **$15,423,888** | **$20,933,143** | **$21,932,988** | **$999,845** |
| **Total Agency Expenditures:** | | **$15,423,888** | **$20,933,143** | **$21,932,988** | **$999,845** |

# SOURCE OF FUNDING SUMMARY

## Agency Overview

### Interagency Transfers

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB | Form ID |
|---|---|---|---|---|---|
| LDH-MVP | 2,180,166 | 2,180,166 | 2,180,166 | — | 60363 |
| **Total Interagency Transfers** | **$2,180,166** | **$2,180,166** | **$2,180,166** | **—** | |

### Fees & Self-generated

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB | Form ID |
|---|---|---|---|---|---|
| LDH-MVP | 2,725,000 | 2,725,000 | 2,725,000 | — | 60348 |
| **Total Fees & Self-generated** | **$2,725,000** | **$2,725,000** | **$2,725,000** | **—** | |
| **Total Sources of Funding:** | **$4,905,166** | **$4,905,166** | **$4,905,166** | **—** | |

# SOURCE OF FUNDING DETAIL

## Interagency Transfers

### Form 60363 — Agency 300 JPHSA - Source of Funding Form (IAT) FY2028

| Expenditures | Existing Operating Budget as of 10/01/2026 | | | FY2027-2028 Total Request | | | FY2028-2029 Projected | | |
|---|---|---|---|---|---|---|---|---|---|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| **TOTAL PERSONAL SERVICES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| **TOTAL OPERATING EXPENSES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **PROFESSIONAL SERVICES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| Other Charges | 2,180,166 | — | — | 2,180,166 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| **TOTAL OTHER CHARGES** | **$2,180,166** | **—** | **—** | **$2,180,166** | **—** | **—** | **—** | **—** | **—** |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$2,180,166** | **—** | **—** | **$2,180,166** | **—** | **—** | **—** | **—** | **—** |

## Form 60363 — Agency 300 JPHSA - Source of Funding Form (IAT) FY2028

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

## Fees & Self-generated

### Form 60348 — Agency 300 - JPHSA Source of Funding Form (SGR) FY2028

| Expenditures | Existing Operating Budget as of 10/01/2026 | | | FY2027-2028 Total Request | | | FY2028-2029 Projected | | |
|---|---|---|---|---|---|---|---|---|---|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| **TOTAL PERSONAL SERVICES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| **TOTAL OPERATING EXPENSES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **PROFESSIONAL SERVICES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| Other Charges | 2,725,000 | — | — | 2,725,000 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| **TOTAL OTHER CHARGES** | **$2,725,000** | **—** | **—** | **$2,725,000** | **—** | **—** | **—** | **—** | **—** |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$2,725,000** | **—** | **—** | **$2,725,000** | **—** | **—** | **—** | **—** | **—** |

## Form 60348 — Agency 300 - JPHSA Source of Funding Form (SGR) FY2028

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

# EXPENDITURES BY MEANS OF FINANCING

## Existing Operating Budget

| Expenditures | Used as a Cash Match | Total Means of Financing By Expenditure | Total State General Fund | Interagency Transfers Form ID 60363 LDH-MVP | Fees & Self-generated Form ID 60348 LDH-MVP |
|---|---|---|---|---|---|
| Salaries | — | — | — | — | — |
| Other Compensation | — | — | — | — | — |
| Related Benefits | — | — | — | — | — |
| **TOTAL PERSONAL SERVICES** | **—** | **—** | **—** | **—** | **—** |
| Travel | — | — | — | — | — |
| Operating Services | — | — | — | — | — |
| Supplies | — | — | — | — | — |
| **TOTAL OPERATING EXPENSES** | **—** | **—** | **—** | **—** | **—** |
| **PROFESSIONAL SERVICES** | **—** | **—** | **—** | **—** | **—** |
| Other Charges | — | 20,733,260 | 15,828,094 | 2,180,166 | 2,725,000 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | — | 199,883 | 199,883 | — | — |
| **TOTAL OTHER CHARGES** | **—** | **$20,933,143** | **$16,027,977** | **$2,180,166** | **$2,725,000** |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **—** | **$20,933,143** | **$16,027,977** | **$2,180,166** | **$2,725,000** |

## Total Request

| Expenditures | Used as a Cash Match | Total Means of Financing By Expenditure | Total State General Fund | Interagency Transfers Form ID 60363 LDH-MVP | Fees & Self-generated Form ID 60348 LDH-MVP |
|---|---|---|---|---|---|
| Salaries | — | — | — | — | — |
| Other Compensation | — | — | — | — | — |
| Related Benefits | — | — | — | — | — |
| **TOTAL PERSONAL SERVICES** | **—** | **—** | **—** | **—** | **—** |
| Travel | — | — | — | — | — |
| Operating Services | — | — | — | — | — |
| Supplies | — | — | — | — | — |
| **TOTAL OPERATING EXPENSES** | **—** | **—** | **—** | **—** | **—** |
| **PROFESSIONAL SERVICES** | **—** | **—** | **—** | **—** | **—** |
| Other Charges | — | 21,733,105 | 16,827,939 | 2,180,166 | 2,725,000 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | — | 199,883 | 199,883 | — | — |
| **TOTAL OTHER CHARGES** | **—** | **$21,932,988** | **$17,027,822** | **$2,180,166** | **$2,725,000** |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **—** | **$21,932,988** | **$17,027,822** | **$2,180,166** | **$2,725,000** |

# REVENUE COLLECTIONS/INCOME

## Interagency Transfers

### 003 - Interagency Transfers

| Source | Commitment Item | Commitment Item Name | FY2025-2026 Actuals | FY-2027 Estimate | FY2027-2028 Projected | Over/Under Current Year Estimate |
|---|---|---|---|---|---|---|
| **SOURCE** | | | | | | |
| LDH-OBH | 4710059 | MR-FROM STATE AGENCY | 2,180,166 | 2,180,166 | 2,180,166 | — |
| **Total Collections/Income** | | | **$2,180,166** | **$2,180,166** | **$2,180,166** | **—** |
| **TYPE** | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 2,180,166 | 2,180,166 | 2,180,166 | — |
| **Total Expenditures, Transfers and Carry Forwards to Next FY** | | | **$2,180,166** | **$2,180,166** | **$2,180,166** | **—** |
| **Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY** | | | **—** | **—** | **—** | **—** |

# Fees & Self-generated

## 002 - Fees & Self-generated Revenues

| Source | Commitment Item | Commitment Item Name | FY2025-2026 Actuals | FY-2027 Estimate | FY2027-2028 Projected | Over/Under Current Year Estimate |
|---|---|---|---|---|---|---|
| **SOURCE** | | | | | | |
| FEES & SELF GENERATED | 4650051 | SALE NS-MEDICAID FEE | 2,725,000 | 2,725,000 | 2,725,000 | — |
| **Total Collections/Income** | | | **$2,725,000** | **$2,725,000** | **$2,725,000** | **—** |
| **TYPE** | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 2,725,000 | 2,725,000 | 2,725,000 | — |
| **Total Expenditures, Transfers and Carry Forwards to Next FY** | | | **$2,725,000** | **$2,725,000** | **$2,725,000** | **—** |
| **Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY** | | | **—** | **—** | **—** | **—** |

# Justification of Differences

## Form 60327 — Agency 300 - JPHSA Revenue Collections Form FY2028

| Question | Narrative Response |
|---|---|
| **Explain any transfers to other appropriations.** | Not Applicable |
| **Break out INA by Source of Funding.** | Not Applicable |
| **Additional information or comments.** | Not Applicable |

# SCHEDULE OF REQUESTED EXPENDITURES

## 3001 - Jefferson Parish Human Services Authorit

### Other Charges

| FY2027-2028 Request | Means of Financing | Description |
|---|---|---|
| 2,725,000 | Fees & Self-generated Revenues | |
| 2,180,166 | Interagency Transfers | |
| 16,827,939 | State General Fund | |
| **$21,733,105** | | **Through LDH-OBH, Jefferson Parish Human Services Authority will use funds received from State General Fund, IAT (federal grants) and self generated Medicaid funding to meet the identified needs of individuals with mental health and/or substance abuse issues within the service area.** |
| **$21,733,105** | **Total Other Charges** | |

### Interagency Transfers

| FY2027-2028 Request | Means of Financing | Receiving Agency | Description |
|---|---|---|---|
| 21,831 | State General Fund | | |
| **$21,831** | | **DOA-OFFICE OF TECHNOLOGY SVCS** | **Payment to the Office of Technology Services.** |
| 115,035 | State General Fund | | |
| **$115,035** | | **OFFICE OF RISK MANAGEMENT** | **Allocated charges for insurance costs.** |
| 54,485 | State General Fund | | |
| **$54,485** | | **STATE CIVIL SERVICE** | **JPHSA's share of the cost of operations of the Louisiana State Civil Service.** |
| 8,532 | State General Fund | | |
| **$8,532** | | **UNIFORM PAYROLL OFFICE** | **JPHSA's share of the cost of operations of the Office of State Uniform Payroll.** |
| **$199,883** | **Total Interagency Transfers** | | |

# Continuation Budget Adjustments

# AGENCY SUMMARY STATEMENT

## Total Agency

### Means of Financing

| Description | Existing Operating Budget as of 10/01/2026 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2027-2028 Requested Continuation Level |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | 16,027,977 | — | 42,498 | 957,347 | — | — | 17,027,822 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 2,180,166 | — | — | — | — | — | 2,180,166 |
| FEES & SELF-GENERATED | 2,725,000 | — | — | — | — | — | 2,725,000 |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$20,933,143** | **—** | **$42,498** | **$957,347** | **—** | **—** | **$21,932,988** |

## Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2026 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2027-2028 Requested Continuation Level |
|---|---|---|---|---|---|---|---|
| Fees & Self-generated Revenues | 2,725,000 | — | — | — | — | — | 2,725,000 |
| **Total:** | **$2,725,000** | **—** | **—** | **—** | **—** | **—** | **$2,725,000** |

## Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2026 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2027-2028 Requested Continuation Level |
|---|---|---|---|---|---|---|---|
| **Total:** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |

## Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2026 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2027-2028 Requested Continuation Level |
|---|---|---|---|---|---|---|---|
| Salaries | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — |
| **TOTAL PERSONAL SERVICES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| Travel | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — |
| **TOTAL OPERATING EXPENSES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **PROFESSIONAL SERVICES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| Other Charges | 20,733,260 | — | 42,498 | 957,347 | — | — | 21,733,105 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 199,883 | — | — | — | — | — | 199,883 |
| **TOTAL OTHER CHARGES** | **$20,933,143** | **—** | **$42,498** | **$957,347** | **—** | **—** | **$21,932,988** |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$20,933,143** | **—** | **$42,498** | **$957,347** | **—** | **—** | **$21,932,988** |
| Classified | — | — | — | — | — | — | — |
| Unclassified | — | — | — | — | — | — | — |
| **TOTAL AUTHORIZED T.O. POSITIONS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL AUTHORIZED OTHER CHARGES POSITIONS** | **141** | **—** | **—** | **—** | **—** | **—** | **141** |
| **TOTAL NON-T.O. FTE POSITIONS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |

# CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

## Form 60436 — Agency 300 JPHSA - Inflation FY 2028

### Means of Financing

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 42,498 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$42,498** |

### Positions

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

### Expenditures

| | Amount |
|---|---|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| **TOTAL PERSONAL SERVICES** | **—** |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| **TOTAL OPERATING EXPENSES** | **—** |
| **PROFESSIONAL SERVICES** | **—** |
| Other Charges | 42,498 |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **$42,498** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$42,498** |

# Form 60433 — Agency 300 JPHSA - Compulsory Adjustment FY2028

## Means of Financing

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 957,347 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$957,347** |

## Positions

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

## Expenditures

| | Amount |
|---|---|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| **TOTAL PERSONAL SERVICES** | **—** |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| **TOTAL OPERATING EXPENSES** | **—** |
| **PROFESSIONAL SERVICES** | **—** |
| Other Charges | 957,347 |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **$957,347** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$957,347** |

# PROGRAM SUMMARY STATEMENT

## 3001 - Jefferson Parish Human Services Authorit

### Means of Financing

| Description | Existing Operating Budget as of 10/01/2026 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2027-2028 Requested Continuation Level |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | 16,027,977 | — | 42,498 | 957,347 | — | — | 17,027,822 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 2,180,166 | — | — | — | — | — | 2,180,166 |
| FEES & SELF-GENERATED | 2,725,000 | — | — | — | — | — | 2,725,000 |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$20,933,143** | **—** | **$42,498** | **$957,347** | **—** | **—** | **$21,932,988** |

## Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2026 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2027-2028 Requested Continuation Level |
|---|---|---|---|---|---|---|---|
| Fees & Self-generated Revenues | 2,725,000 | — | — | — | — | — | 2,725,000 |
| **Total:** | **$2,725,000** | **—** | **—** | **—** | **—** | **—** | **$2,725,000** |

## Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2026 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2027-2028 Requested Continuation Level |
|---|---|---|---|---|---|---|---|
| Salaries | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — |
| **TOTAL PERSONAL SERVICES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| Travel | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — |
| **TOTAL OPERATING EXPENSES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **PROFESSIONAL SERVICES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| Other Charges | 20,733,260 | — | 42,498 | 957,347 | — | — | 21,733,105 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 199,883 | — | — | — | — | — | 199,883 |
| **TOTAL OTHER CHARGES** | **$20,933,143** | **—** | **$42,498** | **$957,347** | **—** | **—** | **$21,932,988** |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$20,933,143** | **—** | **$42,498** | **$957,347** | **—** | **—** | **$21,932,988** |
| Classified | — | — | — | — | — | — | — |
| Unclassified | — | — | — | — | — | — | — |
| **TOTAL AUTHORIZED T.O. POSITIONS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL AUTHORIZED OTHER CHARGES POSITIONS** | **141** | **—** | **—** | **—** | **—** | **—** | **141** |
| **TOTAL NON-T.O. FTE POSITIONS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |

# CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

## Form 60436 — Agency 300 JPHSA - Inflation FY 2028

### 3001 - Jefferson Parish Human Services Authorit

### MEANS OF FINANCING

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 42,498 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$42,498** |

### AUTHORIZED POSITIONS

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

### EXPENDITURES

| | Amount |
|---|---|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| **TOTAL PERSONAL SERVICES** | **—** |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| **TOTAL OPERATING EXPENSES** | **—** |
| **PROFESSIONAL SERVICES** | **—** |
| Other Charges | 42,498 |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **$42,498** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$42,498** |

| Question | Narrative Response |
|---|---|
| Explain the need for this request. | To account for operating expense inflation. |
| Cite performance indicators for the adjustment. | Not applicable |
| What would the impact be if this is not funded? | Not applicable |
| 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. | Not applicable |

# Form 60433 — Agency 300 JPHSA - Compulsory Adjustment FY2028

## 3001 - Jefferson Parish Human Services Authorit

### MEANS OF FINANCING

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 957,347 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$957,347** |

### AUTHORIZED POSITIONS

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

### EXPENDITURES

| | Amount |
|---|---|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| **TOTAL PERSONAL SERVICES** | **—** |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| **TOTAL OPERATING EXPENSES** | **—** |
| **PROFESSIONAL SERVICES** | **—** |
| Other Charges | 957,347 |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **$957,347** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$957,347** |

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




This page has been intentionally left blank

# Technical and Other Adjustments

# AGENCY SUMMARY STATEMENT

## Total Agency

| Means of Financing | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustment | FY2027-2028 Requested in this Adjustment Package | FY2027-2028 Requested Realignment |
|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | 16,027,977 | 999,845 | — | 17,027,822 |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | 2,180,166 | — | — | 2,180,166 |
| FEES & SELF-GENERATED | 2,725,000 | — | — | 2,725,000 |
| STATUTORY DEDICATIONS | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$20,933,143** | **$999,845** | **—** | **$21,932,988** |
| Salaries | — | — | — | — |
| Other Compensation | — | — | — | — |
| Related Benefits | — | — | — | — |
| **TOTAL PERSONAL SERVICES** | **—** | **—** | **—** | **—** |
| Travel | — | — | — | — |
| Operating Services | — | — | — | — |
| Supplies | — | — | — | — |
| **TOTAL OPERATING EXPENSES** | **—** | **—** | **—** | **—** |
| **PROFESSIONAL SERVICES** | **—** | **—** | **—** | **—** |
| Other Charges | 20,733,260 | 999,845 | — | 21,733,105 |
| Debt Service | — | — | — | — |
| Interagency Transfers | 199,883 | — | — | 199,883 |
| **TOTAL OTHER CHARGES** | **$20,933,143** | **$999,845** | **—** | **$21,932,988** |
| Acquisitions | — | — | — | — |
| Major Repairs | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$20,933,143** | **$999,845** | **—** | **$21,932,988** |
| **Classified** | **—** | **—** | **—** | **—** |
| **Unclassified** | **—** | **—** | **—** | **—** |
| **TOTAL AUTHORIZED T.O. POSITIONS** | **—** | **—** | **—** | **—** |
| **TOTAL AUTHORIZED OTHER CHARGES POSITIONS** | **141** | **—** | **—** | **141** |
| **TOTAL NON-T.O. FTE POSITIONS** | **—** | **—** | **—** | **—** |

# PROGRAM BREAKOUT

| Means of Financing | Requested in this Adjustment Package | 3001 Jefferson Parish Human Services Authorit |
|---|---|---|
| STATE GENERAL FUND (Direct) | — | — |
| STATE GENERAL FUND BY: | — | — |
| INTERAGENCY TRANSFERS | — | — |
| FEES & SELF-GENERATED | — | — |
| STATUTORY DEDICATIONS | — | — |
| FEDERAL FUNDS | — | — |
| **TOTAL MEANS OF FINANCING** | **—** | **—** |
| Salaries | — | — |
| Other Compensation | — | — |
| Related Benefits | — | — |
| **TOTAL SALARIES** | **—** | **—** |
| Travel | — | — |
| Operating Services | — | — |
| Supplies | — | — |
| **TOTAL OPERATING EXPENSES** | **—** | **—** |
| **PROFESSIONAL SERVICES** | **—** | **—** |
| Other Charges | — | — |
| Debt Service | — | — |
| Interagency Transfers | — | — |
| **TOTAL OTHER CHARGES** | **—** | **—** |
| Acquisitions | — | — |
| Major Repairs | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** |
| **TOTAL EXPENDITURES & REQUEST** | **—** | **—** |
| **Classified** | **—** | **—** |
| **Unclassified** | **—** | **—** |
| **TOTAL AUTHORIZED T.O. POSITIONS** | **—** | **—** |
| **TOTAL AUTHORIZED OTHER CHARGES POSITIONS** | **—** | **—** |
| **TOTAL NON-T.O. FTE POSITIONS** | **—** | **—** |

# PROGRAM SUMMARY STATEMENT

## 3001 - Jefferson Parish Human Services Authorit

| Means of Financing | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustment | FY2027-2028 Requested in this Adjustment Package | FY2027-2028 Requested Realignment |
|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | 16,027,977 | 999,845 | — | 17,027,822 |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | 2,180,166 | — | — | 2,180,166 |
| FEES & SELF-GENERATED | 2,725,000 | — | — | 2,725,000 |
| STATUTORY DEDICATIONS | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$20,933,143** | **$999,845** | **—** | **$21,932,988** |
| Salaries | — | — | — | — |
| Other Compensation | — | — | — | — |
| Related Benefits | — | — | — | — |
| **TOTAL PERSONAL SERVICES** | **—** | **—** | **—** | **—** |
| Travel | — | — | — | — |
| Operating Services | — | — | — | — |
| Supplies | — | — | — | — |
| **TOTAL OPERATING EXPENSES** | **—** | **—** | **—** | **—** |
| **PROFESSIONAL SERVICES** | **—** | **—** | **—** | **—** |
| Other Charges | 20,733,260 | 999,845 | — | 21,733,105 |
| Debt Service | — | — | — | — |
| Interagency Transfers | 199,883 | — | — | 199,883 |
| **TOTAL OTHER CHARGES** | **$20,933,143** | **$999,845** | **—** | **$21,932,988** |
| Acquisitions | — | — | — | — |
| Major Repairs | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$20,933,143** | **$999,845** | **—** | **$21,932,988** |
| **Classified** | **—** | **—** | **—** | **—** |
| **Unclassified** | **—** | **—** | **—** | **—** |
| **TOTAL AUTHORIZED T.O. POSITIONS** | **—** | **—** | **—** | **—** |
| **TOTAL AUTHORIZED OTHER CHARGES POSITIONS** | **141** | **—** | **—** | **141** |
| **TOTAL NON-T.O. FTE POSITIONS** | **—** | **—** | **—** | **—** |

# New or Expanded Requests

# AGENCY SUMMARY STATEMENT

## Total Agency

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustment | FY2027-2028 Requested in Technical/Other Package | FY2027-2028 Requested New/Expanded | FY2027-2028 Requested Realignment |
|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | 16,027,977 | 999,845 | — | — | 17,027,822 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 2,180,166 | — | — | — | 2,180,166 |
| FEES & SELF-GENERATED | 2,725,000 | — | — | — | 2,725,000 |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$20,933,143** | **$999,845** | **—** | **—** | **$21,932,988** |
| Salaries | — | — | — | — | — |
| Other Compensation | — | — | — | — | — |
| Related Benefits | — | — | — | — | — |
| **TOTAL PERSONAL SERVICES** | **—** | **—** | **—** | **—** | **—** |
| Travel | — | — | — | — | — |
| Operating Services | — | — | — | — | — |
| Supplies | — | — | — | — | — |
| **TOTAL OPERATING EXPENSES** | **—** | **—** | **—** | **—** | **—** |
| **PROFESSIONAL SERVICES** | **—** | **—** | **—** | **—** | **—** |
| Other Charges | 20,733,260 | 999,845 | — | — | 21,733,105 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 199,883 | — | — | — | 199,883 |
| **TOTAL OTHER CHARGES** | **$20,933,143** | **$999,845** | **—** | **—** | **$21,932,988** |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$20,933,143** | **$999,845** | **—** | **—** | **$21,932,988** |
| Classified | — | — | — | — | — |
| Unclassified | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 141 | — | — | — | 141 |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |

## Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustment | FY2027-2028 Requested in Technical/Other Package | FY2027-2028 Requested New/Expanded | FY2027-2028 Requested Realignment |
|---|---|---|---|---|---|
| Fees & Self-generated Revenues | 2,725,000 | — | — | — | 2,725,000 |
| **Total:** | **$2,725,000** | **—** | **—** | **—** | **$2,725,000** |

## Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustment | FY2027-2028 Requested in Technical/Other Package | FY2027-2028 Requested New/Expanded | FY2027-2028 Requested Realignment |
|---|---|---|---|---|---|
| **Total:** | **—** | **—** | **—** | **—** | **—** |

# PROGRAM SUMMARY STATEMENT

## 3001 - Jefferson Parish Human Services Authorit

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustment | FY2027-2028 Requested in Technical/Other Package | FY2027-2028 Requested New/Expanded | FY2027-2028 Requested Realignment |
|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | 16,027,977 | 999,845 | — | — | 17,027,822 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 2,180,166 | — | — | — | 2,180,166 |
| FEES & SELF-GENERATED | 2,725,000 | — | — | — | 2,725,000 |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$20,933,143** | **$999,845** | **—** | **—** | **$21,932,988** |
| Salaries | — | — | — | — | — |
| Other Compensation | — | — | — | — | — |
| Related Benefits | — | — | — | — | — |
| **TOTAL PERSONAL SERVICES** | **—** | **—** | **—** | **—** | **—** |
| Travel | — | — | — | — | — |
| Operating Services | — | — | — | — | — |
| Supplies | — | — | — | — | — |
| **TOTAL OPERATING EXPENSES** | **—** | **—** | **—** | **—** | **—** |
| **PROFESSIONAL SERVICES** | **—** | **—** | **—** | **—** | **—** |
| Other Charges | 20,733,260 | 999,845 | — | — | 21,733,105 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 199,883 | — | — | — | 199,883 |
| **TOTAL OTHER CHARGES** | **$20,933,143** | **$999,845** | **—** | **—** | **$21,932,988** |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$20,933,143** | **$999,845** | **—** | **—** | **$21,932,988** |
| Classified | — | — | — | — | — |
| Unclassified | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 141 | — | — | — | 141 |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |

## Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustment | FY2027-2028 Requested in Technical/Other Package | FY2027-2028 Requested New/Expanded | FY2027-2028 Requested Realignment |
|---|---|---|---|---|---|
| Fees & Self-generated Revenues | 2,725,000 | — | — | — | 2,725,000 |
| **Total:** | **$2,725,000** | **—** | **—** | **—** | **$2,725,000** |

## Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustment | FY2027-2028 Requested in Technical/Other Package | FY2027-2028 Requested New/Expanded | FY2027-2028 Requested Realignment |
|---|---|---|---|---|---|
| **Total:** | **—** | **—** | **—** | **—** | **—** |




This page has been intentionally left blank

# Total Request Summary

# AGENCY SUMMARY STATEMENT

## Total Agency

### Means of Financing

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustments | FY2027-2028 Requested in Technical/Other Adjustments | FY2027-2028 Requested New or Expanded Adjustments | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | 15,423,888 | 16,027,977 | 999,845 | — | — | 17,027,822 | 999,845 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | 2,180,166 | — | — | — | 2,180,166 | — |
| FEES & SELF-GENERATED | — | 2,725,000 | — | — | — | 2,725,000 | — |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$15,423,888** | **$20,933,143** | **$999,845** | **—** | **—** | **$21,932,988** | **$999,845** |

## Statutory Dedications

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustments | FY2027-2028 Requested in Technical/Other Adjustments | FY2027-2028 Requested New or Expanded Adjustments | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|---|---|
| Total: | — | — | — | — | — | — | — |

## Expenditures and Positions

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustments | FY2027-2028 Requested in Technical/Other Adjustments | FY2027-2028 Requested New or Expanded Adjustments | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|---|---|
| Salaries | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — |
| **TOTAL PERSONAL SERVICES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| Travel | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — |
| **TOTAL OPERATING EXPENSES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **PROFESSIONAL SERVICES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| Other Charges | 15,206,134 | 20,733,260 | 999,845 | — | — | 21,733,105 | 999,845 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 217,754 | 199,883 | — | — | — | 199,883 | — |
| **TOTAL OTHER CHARGES** | **$15,423,888** | **$20,933,143** | **$999,845** | **—** | **—** | **$21,932,988** | **$999,845** |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$15,423,888** | **$20,933,143** | **$999,845** | **—** | **—** | **$21,932,988** | **$999,845** |
| Classified | — | — | — | — | — | — | — |
| Unclassified | — | — | — | — | — | — | — |
| **TOTAL AUTHORIZED T.O. POSITIONS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL AUTHORIZED OTHER CHARGES POSITIONS** | **145** | **141** | **—** | **—** | **—** | **141** | **—** |
| **TOTAL NON-T.O. FTE POSITIONS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |

# PROGRAM SUMMARY STATEMENT

## 3001 - Jefferson Parish Human Services Authorit

### Means of Financing

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustments | FY2027-2028 Requested in Technical/Other Adjustments | FY2027-2028 Requested New or Expanded Adjustments | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | 15,423,888 | 16,027,977 | 999,845 | — | — | 17,027,822 | 999,845 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | 2,180,166 | — | — | — | 2,180,166 | — |
| FEES & SELF-GENERATED | — | 2,725,000 | — | — | — | 2,725,000 | — |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$15,423,888** | **$20,933,143** | **$999,845** | **—** | **—** | **$21,932,988** | **$999,845** |

## Expenditures and Positions

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustments | FY2027-2028 Requested in Technical/Other Adjustments | FY2027-2028 Requested New or Expanded Adjustments | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|---|---|
| Salaries | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — |
| **TOTAL PERSONAL SERVICES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| Travel | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — |
| **TOTAL OPERATING EXPENSES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **PROFESSIONAL SERVICES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| Other Charges | 15,206,134 | 20,733,260 | 999,845 | — | — | 21,733,105 | 999,845 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 217,754 | 199,883 | — | — | — | 199,883 | — |
| **TOTAL OTHER CHARGES** | **$15,423,888** | **$20,933,143** | **$999,845** | **—** | **—** | **$21,932,988** | **$999,845** |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$15,423,888** | **$20,933,143** | **$999,845** | **—** | **—** | **$21,932,988** | **$999,845** |
| Classified | — | — | — | — | — | — | — |
| Unclassified | — | — | — | — | — | — | — |
| **TOTAL AUTHORIZED T.O. POSITIONS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL AUTHORIZED OTHER CHARGES POSITIONS** | **145** | **141** | **—** | **—** | **—** | **141** | **—** |
| **TOTAL NON-T.O. FTE POSITIONS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |

# Addenda

Department: 09A - LDH

Agency: 300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY

# STATE OF LOUISIANA

## Childrens Budget

## Department Summary

CHILD - DS

Fiscal Year 2027 - 2028

Report Date: 10/31/26

| Service Number | Service Name | Agency Number | Agency Name | General Fund | IAT | Self Generated | Stat Deds | Federal Funds | Total Funds | Positions |
|---|---|---|---|---|---|---|---|---|---|---|
| JPHSA01 | Child and Family Services | 300 | Jefferson Parish Human Services Authority | $3,397,746 | $0 | $0 | $0 | $0 | $3,397,746 | 0 |
| JPHSA02 | Developmental Disabilities | 300 | Jefferson Parish Human Services Authority | $1,556,034 | $0 | $0 | $0 | $0 | $1,556,034 | 0 |
| | | | **Total:** | **$4,953,780** | **$0** | **$0** | **$0** | **$0** | **$4,953,780** | **0** |

Department: 09A - LDH
Agency: 300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY

# STATE OF LOUISIANA
## Childrens Budget by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 10/31/26

| Means of Financing: | Existing Operating Budget | Requested Continuation | Requested NE | Total Requested | Total Recommended |
|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $4,953,780 | $0 | $0 | $4,953,780 | $0 |
| STATE GENERAL FUND BY: | | | | | |
| INTERAGENCY TRANSFERS | $0 | $0 | $0 | $0 | $0 |
| FEES & SELF-GENERATED | $0 | $0 | $0 | $0 | $0 |
| STATUTORY DEDICATIONS | $0 | $0 | $0 | $0 | $0 |
| FEDERAL FUNDS | $0 | $0 | $0 | $0 | $0 |
| **TOTAL MEANS OF FINANCING** | **$4,953,780** | **$0** | **$0** | **$4,953,780** | **$0** |
| Salaries | $0 | $0 | $0 | $0 | $0 |
| Other Compensation | $0 | $0 | $0 | $0 | $0 |
| Related Benefits | $0 | $0 | $0 | $0 | $0 |
| **TOTAL PERSONAL SERVICES** | **$0** | **$0** | **$0** | **$0** | **$0** |
| Travel | $0 | $0 | $0 | $0 | $0 |
| Operating Services | $0 | $0 | $0 | $0 | $0 |
| Supplies | $0 | $0 | $0 | $0 | $0 |
| **TOTAL OPERATING EXPENSES** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **PROFESSIONAL SERVICES** | **$0** | **$0** | **$0** | **$0** | **$0** |
| Other Charges | $4,953,780 | $0 | $0 | $4,953,780 | $0 |
| Debt Service | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $0 | $0 | $0 | $0 | $0 |
| **TOTAL OTHER CHARGES** | **$4,953,780** | **$0** | **$0** | **$4,953,780** | **$0** |
| Acquisitions | $0 | $0 | $0 | $0 | $0 |
| Major Repairs | $0 | $0 | $0 | $0 | $0 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$0** | **$0** | **$0** | **$0** | **$0** |

Department: 09A - LDH
Agency: 300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY

# STATE OF LOUISIANA
## Childrens Budget by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 10/31/26

| | | | | | |
|---|---|---|---|---|---|
| **TOTAL EXPENDITURES** | **$4,953,780** | **$0** | **$0** | **$4,953,780** | **$0** |
| Classified | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 |
| **TOTAL AUTHORIZED T.O. POSITIONS** | **0** | **0** | **0** | **0** | **0** |
| **TOTAL AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** |
| **TOTAL NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** |
| **TOTAL POSITIONS** | **0** | **0** | **0** | **0** | **0** |

## 300 - Jefferson Parish Human Services Authority

| Service Number | Service Name | Program Number | Program Name | General Fund | IAT | Self Generated | Stat Deds | Federal Funds | Total Funds | Positions |
|---|---|---|---|---|---|---|---|---|---|---|
| JPHSA01 | Child and Family Services | 3001 | Jefferson Parish Human Services Authorit | $3,397,746 | $0 | $0 | $0 | $0 | $3,397,746 | 0 |
| JPHSA02 | Developmental Disabilities | 3001 | Jefferson Parish Human Services Authorit | $1,556,034 | $0 | $0 | $0 | $0 | $1,556,034 | 0 |
| | | | **Total:** | **$4,953,780** | **$0** | **$0** | **$0** | **$0** | **$4,953,780** | **0** |

## 300 - Jefferson Parish Human Services Authority

| Means of Financing: | Existing Operating Budget | Requested Continuation | Requested NE | Total Requested | Total Recommended |
|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $4,953,780 | $0 | $0 | $4,953,780 | $0 |
| STATE GENERAL FUND BY: | | | | | |
| INTERAGENCY TRANSFERS | $0 | $0 | $0 | $0 | $0 |
| FEES & SELF-GENERATED | $0 | $0 | $0 | $0 | $0 |
| STATUTORY DEDICATIONS | $0 | $0 | $0 | $0 | $0 |
| FEDERAL FUNDS | $0 | $0 | $0 | $0 | $0 |
| **TOTAL MEANS OF FINANCING** | **$4,953,780** | **$0** | **$0** | **$4,953,780** | **$0** |
| Salaries | $0 | $0 | $0 | $0 | $0 |
| Other Compensation | $0 | $0 | $0 | $0 | $0 |
| Related Benefits | $0 | $0 | $0 | $0 | $0 |
| **TOTAL PERSONAL SERVICES** | **$0** | **$0** | **$0** | **$0** | **$0** |
| Travel | $0 | $0 | $0 | $0 | $0 |
| Operating Services | $0 | $0 | $0 | $0 | $0 |
| Supplies | $0 | $0 | $0 | $0 | $0 |
| **TOTAL OPERATING EXPENSES** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **PROFESSIONAL SERVICES** | **$0** | **$0** | **$0** | **$0** | **$0** |
| Other Charges | $4,953,780 | $0 | $0 | $4,953,780 | $0 |
| Debt Service | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $0 | $0 | $0 | $0 | $0 |
| **TOTAL OTHER CHARGES** | **$4,953,780** | **$0** | **$0** | **$4,953,780** | **$0** |
| Acquisitions | $0 | $0 | $0 | $0 | $0 |
| Major Repairs | $0 | $0 | $0 | $0 | $0 |

| | | | | | |
|---|---|---|---|---|---|
| **TOTAL ACQ. & MAJOR REPAIRS** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **TOTAL EXPENDITURES** | **$4,953,780** | **$0** | **$0** | **$4,953,780** | **$0** |
| Classified | **0** | **0** | **0** | **0** | **0** |
| Unclassified | **0** | **0** | **0** | **0** | **0** |
| **TOTAL AUTHORIZED T.O. POSITIONS** | **0** | **0** | **0** | **0** | **0** |
| **TOTAL AUTHORIZED OTHER CHARGES POSITION** | **0** | **0** | **0** | **0** | **0** |
| **TOTAL NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** |
| **TOTAL POSITIONS** | **0** | **0** | **0** | **0** | **0** |

# 300 - Jefferson Parish Human Services Authority

## 3001 - Jefferson Parish Human Services Authority

### JPHSA01 - Child and Family Services

| Means of Financing: | Existing Operating Budget | Requested Continuation | Requested NE | Total Requested | Total Recommended |
|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $3,397,746 | $0 | $0 | $3,397,746 | $0 |
| STATE GENERAL FUND BY: | | | | | |
| INTERAGENCY TRANSFERS | $0 | $0 | $0 | $0 | $0 |
| FEES & SELF-GENERATED | $0 | $0 | $0 | $0 | $0 |
| STATUTORY DEDICATIONS | $0 | $0 | $0 | $0 | $0 |
| FEDERAL FUNDS | $0 | $0 | $0 | $0 | $0 |
| **TOTAL MEANS OF FINANCING** | **$3,397,746** | **$0** | **$0** | **$3,397,746** | **$0** |
| Salaries | $0 | $0 | $0 | $0 | $0 |
| Other Compensation | $0 | $0 | $0 | $0 | $0 |
| Related Benefits | $0 | $0 | $0 | $0 | $0 |
| **TOTAL PERSONAL SERVICES** | **$0** | **$0** | **$0** | **$0** | **$0** |
| Travel | $0 | $0 | $0 | $0 | $0 |
| Operating Services | $0 | $0 | $0 | $0 | $0 |
| Supplies | $0 | $0 | $0 | $0 | $0 |
| **TOTAL OPERATING EXPENSES** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **PROFESSIONAL SERVICES** | **$0** | **$0** | **$0** | **$0** | **$0** |
| Other Charges | $3,397,746 | $0 | $0 | $3,397,746 | $0 |
| Debt Service | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $0 | $0 | $0 | $0 | $0 |
| **TOTAL OTHER CHARGES** | **$3,397,746** | **$0** | **$0** | **$3,397,746** | **$0** |

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

**JPHSA02 - Developmental Disabilities**

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

| | | | | | |
|---|---|---|---|---|---|
| Travel | $0 | $0 | $0 | $0 | $0 |
| Operating Services | $0 | $0 | $0 | $0 | $0 |
| Supplies | $0 | $0 | $0 | $0 | $0 |
| **TOTAL OPERATING EXPENSES** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **PROFESSIONAL SERVICES** | **$0** | **$0** | **$0** | **$0** | **$0** |
| Other Charges | $1,556,034 | $0 | $0 | $1,556,034 | $0 |
| Debt Service | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $0 | $0 | $0 | $0 | $0 |
| **TOTAL OTHER CHARGES** | **$1,556,034** | **$0** | **$0** | **$1,556,034** | **$0** |
| Acquisitions | $0 | $0 | $0 | $0 | $0 |
| Major Repairs | $0 | $0 | $0 | $0 | $0 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **TOTAL EXPENDITURES** | **$1,556,034** | **$0** | **$0** | **$1,556,034** | **$0** |
| Classified | **0** | **0** | **0** | **0** | **0** |
| Unclassified | **0** | **0** | **0** | **0** | **0** |
| **TOTAL AUTHORIZED T.O. POSITIONS** | **0** | **0** | **0** | **0** | **0** |
| **TOTAL AUTHORIZED OTHER CHARGES POSITION** | **0** | **0** | **0** | **0** | **0** |
| **TOTAL NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** |
| **TOTAL POSITIONS** | **0** | **0** | **0** | **0** | **0** |

| | |
|---|---|
| **Form ID:** | 60474 |
| **Form Description:** | Agency 300 JPHSA - Children's Budge |
| **Service:** | JPHSA01 - Child and Family Services |

| Question and Narrative Response |
|---|
| **Describe the service:** |
| JPHSA provides Behavioral Health and Intellectual/Developmental Disabilities services and supports to children and their families in Jefferson Parish. |
| **How does this fulfill the program's mission?** |
| Jefferson Parish Human Services Authority (JPHSA) envisions a Jefferson Parish in which individuals and families affected by Mental Illness, Addictive Disorders, and/or Developmental Disabilities shall live full, healthy, independent and productive lives to the greatest extent possible for available resources. |
| **Who are the principal users?** |
| Residents of Jefferson Parish |
| **Who primarily benefits from the service?** |
| Residents of Jefferson Parish |
| **Related objectives and performance measures:** |
| Performance indicator numbers 25522, 25524, 25525, 25527, 25529, 25519, 25520, 26068, 26069, 26070, 26496, 25523, and 3001001. |

# STATE OF LOUISIANA
## Childrens Budget
## Narrative



| | |
|---|---|
| **Form ID:** | 62881 |
| **Form Description:** | Agency 300 JPHSA - Children's Budge |
| **Service:** | JPHSA02 - Developmental Disabilities |

| Question and Narrative Response |
|---|
| **Describe the service:** |
| JPHSA provides Behavioral Health and Intellectual/Developmental Disabilities services and supports to children and their families in Jefferson Parish. |
| **How does this fulfill the program's mission?** |
| Jefferson Parish Human Services Authority (JPHSA) envisions a Jefferson Parish in which individuals and families affected by Mental Illness, Addictive Disorders, and/or Developmental Disabilities shall live full, healthy, independent and productive lives to the greatest extent possible for available resources. |
| **Who are the principal users?** |
| Residents of Jefferson Parish |
| **Who primarily benefits from the service?** |
| Residents of Jefferson Parish |
| **Related objectives and performance measures:** |
| Performance indicator numbers 22936, 25513, 26071, 26072, and 25514 |

# GENERAL ADDENDA

CHILD - DT
(08/26)

# CHILDRENS BUDGET REQUEST

**Department Name:** Jefferson Parish Human Services Authority

Page: 1

# CHILDREN'S BUDGET

FORM CHILD - 1
(08/26)

DEPARTMENT NAME: Louisiana Department of Health
AGENCY NAME: Jefferson Parish Human Services Authority
LaGov AGY: 09-300
PROGRAM : JPHSA
FISCAL YEAR 2027-2028
SERVICE:

| | MEANS OF FINANCING: | EXISTING OPERATING BUDGET | REQUESTED CONTINUATION | REQUESTED NE's | TOTAL REQUESTED | TOTAL RECOMMENDED |
|---|---|---|---|---|---|---|
| 1 | STATE GENERAL FUND (Direct) | $3,618,593 | | | $3,618,593 | |
| 2 | STATE GENERAL FUND BY: | | | | | |
| 3 | INTERAGENCY TRANSFERS | $353,385 | | | $353,385 | |
| 4 | FEES & SELF-GENERATED | $981,802 | | | $981,802 | |
| 5 | STATUTORY DEDICATIONS | | | | | |
| 6 | FEDERAL FUNDS | | | | | |
| 7 | TOTAL MEANS OF FINANCING | **$4,953,780** | **$0** | **$0** | **$4,953,780** | **$0** |
| 8 | EXPENDITURES & REQUEST: | | | | | |
| 9 | Salaries Regular | | | | | |
| 10 | Other Compensation | | | | | |
| 11 | Related Benefits | | | | | |
| 12 | TOTAL PERSONAL SERVICES | **$0** | **$0** | **$0** | **$0** | **$0** |
| 13 | Travel | | | | | |
| 14 | Operating Services | | | | | |
| 15 | Supplies | | | | | |
| 16 | TOTAL OPERATING EXPENSES | **$0** | **$0** | **$0** | **$0** | **$0** |
| 17 | PROFESSIONAL SERVICES | | | | | |
| 18 | Other Charges | $4,953,780 | | | $4,953,780 | |
| 19 | Debt Service | | | | | |
| 20 | Interagency Transfers | | | | | |
| 21 | TOTAL OTHER CHARGES | **$4,953,780** | **$0** | **$0** | **$4,953,780** | **$0** |
| 22 | Acquisitions | | | | | |
| 23 | Major Repairs | | | | | |
| 24 | TOTAL ACQ. & MAJOR REPAIRS | **$0** | **$0** | **$0** | **$0** | **$0** |
| 25 | UNALLOTTED | | | | | |
| 26 | TOTAL EXPENDITURES & REQUEST | **$4,953,780** | **$0** | **$0** | **$4,953,780** | **$0** |
| 27 | EXCESS (OR DEFICIENCY) OF | | | | | |
| 28 | FINANCING OVER EXPENDITURES | **$0** | **$0** | **$0** | **$0** | **$0** |
| 29 | AUTHORIZED T.O. FTE POSITIONS: | | | | | |
| 30 | Classified (5110010, 5981000) | | | | | |
| 31 | Unclassified (5110025) | | | | | |
| 32 | TOTAL AUTHORIZED T.O. FTE POSITIONS | **0** | **0** | **0** | **0** | **0** |
| 33 | TOTAL AUTHORIZED OTHER CHARGES POSITIONS* | **141** | | | **141** | |
| 34 | TOTAL NON-T.O. FTE POSITIONS** | | | | | |

* Authorized Other Charges Positions are those reported under 5620072, 5620163, and 5620076

** Non-T.O. FTE Positions are those reported under 5120010 (exclude WAEs).

Page:

## CHILDREN'S BUDGET

FORM CHILD - 2
(08/26)

| | |
|---|---|
| DEPARTMENT NAME: | Louisiana Department of Health |
| AGENCY NAME: | Jefferson Parish Human Services Authority |
| PROGRAM : | JPHSA |
| SERVICE: | |
| LaGov AGY: | 09-300 |
| FISCAL YEAR | 2027-2028 |

1 **Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.**

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

27 **List all NE's associated with this service:**

| 28/29 | Department Priority | Agency Priority | % | If less than 100% of NE is for this service, Explain |
|---|---|---|---|---|
| 30–41 | | | | |

Page:

# CHILDREN'S BUDGET

FORM CHILD - AC (08/26)

DEPARTMENT NAME: Louisiana Department of Health
AGENCY NAME: Jefferson Parish Human Services Authority
LaGov AGY: 09-300
FISCAL YEAR 2027-2028

| | Agency Line Item Summary | EXISTING OPERATING BUDGET | REQUESTED CONTINUATION | REQUESTED NE's | TOTAL REQUESTED | TOTAL RECOMMENDED |
|---|---|---|---|---|---|---|
| | MEANS OF FINANCING: | | | | | |
| 1 | STATE GENERAL FUND (Direct) | $3,618,593 | | | $3,618,593 | |
| 2 | STATE GENERAL FUND BY: | | | | | |
| 3 | INTERAGENCY TRANSFERS | $353,385 | | | $353,385 | |
| 4 | FEES & SELF-GENERATED | $981,802 | | | $981,802 | |
| 5 | STATUTORY DEDICATIONS | | | | | |
| 6 | FEDERAL FUNDS | | | | | |
| 7 | TOTAL MEANS OF FINANCING | **$4,953,780** | **$0** | **$0** | **$4,953,780** | **$0** |
| 8 | EXPENDITURES & REQUEST: | | | | | |
| 9 | Salaries Regular | | | | | |
| 10 | Other Compensation | | | | | |
| 11 | Related Benefits | | | | | |
| 12 | TOTAL PERSONAL SERVICES | **$0** | **$0** | **$0** | **$0** | **$0** |
| 13 | Travel | | | | | |
| 14 | Operating Services | | | | | |
| 15 | Supplies | | | | | |
| 16 | TOTAL OPERATING EXPENSES | **$0** | **$0** | **$0** | **$0** | **$0** |
| 17 | PROFESSIONAL SERVICES | | | | | |
| 18 | Other Charges | $4,953,780 | | | $4,953,780 | |
| 19 | Debt Service | | | | | |
| 20 | Interagency Transfers | | | | | |
| 21 | TOTAL OTHER CHARGES | **$4,953,780** | **$0** | **$0** | **$4,953,780** | **$0** |
| 22 | Acquisitions | | | | | |
| 23 | Major Repairs | | | | | |
| 24 | TOTAL ACQ. & MAJOR REPAIRS | **$0** | **$0** | **$0** | **$0** | **$0** |
| 25 | UNALLOTTED | | | | | |
| 26 | TOTAL EXPENDITURES & REQUEST | **$4,953,780** | **$0** | **$0** | **$4,953,780** | **$0** |
| 27 | EXCESS (OR DEFICIENCY) OF | | | | | |
| 28 | FINANCING OVER EXPENDITURES | **$0** | **$0** | **$0** | **$0** | **$0** |
| 29 | AUTHORIZED T.O. FTE POSITIONS: | | | | | |
| 30 | Classified (5110010, 5981000) | | | | | |
| 31 | Unclassified (5110025) | | | | | |
| 32 | TOTAL AUTHORIZED T.O. FTE POSITIONS | **0** | **0** | **0** | **0** | **0** |
| 33 | TOTAL AUTHORIZED OTHER CHARGES POSITIONS* | **141** | | | **141** | |
| 34 | TOTAL NON-T.O. FTE POSITIONS** | | | | | |

* Authorized Other Charges Positions are those reported under 5620072, 5620163, and 5620076

** Non-T.O. FTE Positions are those reported under 5120010 (exclude WAEs).

Page:

# CHILDREN'S BUDGET

FORM CHILD - AS (08/26)

**DEPARTMENT NAME:** Louisiana Department of Health

**AGENCY NAME:** Jefferson Parish Human Services Authority

**LaGov AGY:** 09-300

**FISCAL YEAR** 2027-2028

| AGENCY SUMMARY | | | MEANS OF FINANCING | | | | | | POSITIONS |
|---|---|---|---|---|---|---|---|---|---|
| Y | NAME OF SERVICE | PROGRAM | GENERAL FUND | IAT | SELF-GEN. | STAT. DEDS. | FEDERAL FUNDS | TOTAL FUNDS | |
| 1 | Behavioral Health Children's Services (Health Center and Community-based Services) | | $2,062,559 | $353,385 | $981,802 | | | **$3,397,746** | |
| 2 | Developmental Disabilities - Children (Individual Family Support & Flexible Family Fund) | | $1,556,034 | $0 | $0 | | | **$1,556,034** | |
| | | | | | | | | **$0** | |
| | | | | | | | | **$0** | |
| | | | | | | | | **$0** | |
| | | | | | | | | **$0** | |
| | | | | | | | | **$0** | |
| | | | | | | | | **$0** | |
| | | | | | | | | **$0** | |
| | | | | | | | | **$0** | |
| | | | | | | | | **$0** | |
| | | | | | | | | **$0** | |
| | | | | | | | | **$0** | |
| | | | | | | | | **$0** | |
| | | | | | | | | **$0** | |
| | | | | | | | | **$0** | |
| | | | | | | | | **$0** | |
| | | | | | | | | **$0** | |
| | | | | | | | | **$0** | |
| | | | | | | | | **$0** | |
| | | | | | | | | **$0** | |
| | | | | | | | | **$0** | |
| | | | | | | | | **$0** | |
| | | | | | | | | **$0** | |
| | | | | | | | | **$0** | |
| | | | | | | | | **$0** | |
| | | | | | | | | **$0** | |
| | | | | | | | | **$0** | |
| | | | | | | | | **$0** | |
| | | | | | | | | **$0** | |
| | | | | | | | | **$0** | |
| | | | | | | | | **$0** | |
| | | | | | | | | **$0** | |
| | | | | | | | | **$0** | |
| | | | | | | | | **$0** | |
| | | | | | | | | **$0** | |

Page:

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | $0 | |
| | | | | | | | | $0 | |
| | | | | | | | | $0 | |
| | | | | | | | | $0 | |
| | | TOTALS | $3,618,593 | $353,385 | $981,802 | $0 | $0 | $4,953,780 | 0 |

Page:

# CHILDREN'S BUDGET

FORM CHILD - DC
(08/26)

DEPARTMENT NAME: Louisiana Department of Health

FISCAL YEAR 2027-2028

| | Department Line Item Summary | EXISTING OPERATING BUDGET | REQUESTED CONTINUATION | REQUESTED NE's | TOTAL REQUESTED | TOTAL RECOMMENDED |
|---|---|---|---|---|---|---|
| | MEANS OF FINANCING: | | | | | |
| 1 | STATE GENERAL FUND (Direct) | $3,618,593 | | | $3,618,593 | |
| 2 | STATE GENERAL FUND BY: | | | | | |
| 3 | INTERAGENCY TRANSFERS | $353,385 | | | $353,385 | |
| 4 | FEES & SELF-GENERATED | $981,802 | | | $981,802 | |
| 5 | STATUTORY DEDICATIONS | | | | | |
| 6 | FEDERAL FUNDS | | | | | |
| 7 | **TOTAL MEANS OF FINANCING** | **$4,953,780** | **$0** | **$0** | **$4,953,780** | **$0** |
| 8 | EXPENDITURES & REQUEST: | | | | | |
| 9 | Salaries Regular | | | | | |
| 10 | Other Compensation | | | | | |
| 11 | Related Benefits | | | | | |
| 12 | TOTAL PERSONAL SERVICES | **$0** | **$0** | **$0** | **$0** | **$0** |
| 13 | Travel | | | | | |
| 14 | Operating Services | | | | | |
| 15 | Supplies | | | | | |
| 16 | TOTAL OPERATING EXPENSES | **$0** | **$0** | **$0** | **$0** | **$0** |
| 17 | PROFESSIONAL SERVICES | | | | | |
| 18 | Other Charges | | | | | |
| 19 | Debt Service | | | | | |
| 20 | Interagency Transfers | | | | | |
| 21 | TOTAL OTHER CHARGES | **$0** | **$0** | **$0** | **$0** | **$0** |
| 22 | Acquisitions | | | | | |
| 23 | Major Repairs | | | | | |
| 24 | TOTAL ACQ. & MAJOR REPAIRS | **$0** | **$0** | **$0** | **$0** | **$0** |
| 25 | UNALLOTTED | | | | | |
| 26 | TOTAL EXPENDITURES & REQUEST | **$0** | **$0** | **$0** | **$0** | **$0** |
| 27 | EXCESS (OR DEFICIENCY) OF | | | | | |
| 28 | FINANCING OVER EXPENDITURES | | | | | |
| 29 | AUTHORIZED T.O. FTE POSITIONS: | | | | | |
| 30 | Classified (5110010, 5981000) | | | | | |
| 31 | Unclassified (5110025) | | | | | |
| 32 | TOTAL AUTHORIZED T.O. FTE POSITIONS | **0** | **0** | **0** | **0** | **0** |
| 33 | TOTAL AUTHORIZED OTHER CHARGES POSITIONS* | **141** | | | **141** | |
| 34 | TOTAL NON-T.O. FTE POSITIONS** | | | | | |

* Authorized Other Charges Positions are those reported under 5620072, 5620163, and 5620076

** Non-T.O. FTE Positions are those reported under 5120010 (exclude WAEs).

Page:

# CHILDREN'S BUDGET
# DEPARTMENT SUMMARY

**DEPARTMENT NAME:** Jefferson Parish Human Services Authority

**FORM** CHILD - DS (08/26)

**FISCAL YEAR** 2027-2028

| PRIORITY | NAME OF SERVICE | AGENCY NO. | AGENCY NAME | MEANS OF FINANCING: GENERAL FUND | IAT | SELF-GEN. | STAT. DEDS. | FEDERAL FUNDS | TOTAL FUNDS | POSITIONS |
|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Behavioral Health Children's Services (Health Center and Community-based Services) | | Jefferson Parish Human Services Authority | $2,062,559 | $353,385 | $981,802 | | | **$3,397,746** | |
| 2 | Developmental Disabilities - Children (Individual Family Support & Flexible Family Fund) | | Jefferson Parish Human Services Authority | $1,556,034 | $0 | $0 | | | **$1,556,034** | |
| | | | | | | | | | **$0** | |
| | | | | | | | | | **$0** | |
| | | | | | | | | | **$0** | |
| | | | | | | | | | **$0** | |
| | | | | | | | | | **$0** | |
| | | | | | | | | | **$0** | |
| | | | | | | | | | **$0** | |
| | | | | | | | | | **$0** | |
| | | | | | | | | | **$0** | |
| | | | | | | | | | **$0** | |
| | | | | | | | | | **$0** | |
| | | | | | | | | | **$0** | |
| | | | | | | | | | **$0** | |
| | | | | | | | | | **$0** | |
| | | | | | | | | | **$0** | |
| | | | | | | | | | **$0** | |
| | | | | | | | | | **$0** | |
| | | | | | | | | | **$0** | |
| | | | | | | | | | **$0** | |
| | | | | | | | | | **$0** | |
| | | | | | | | | | **$0** | |
| | | | | | | | | | **$0** | |
| | | | | | | | | | **$0** | |
| | | | | | | | | | **$0** | |
| | | | | | | | | | **$0** | |
| | | | | | | | | | **$0** | |
| | | | | | | | | | **$0** | |
| | | | | | | | | | **$0** | |
| | | | | | | | | | **$0** | |
| | | | | | | | | | **$0** | |

Page:

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | $0 | |
| | | | | | | | | | $0 | |
| | | | | | | | | | $0 | |
| | | | | | | | | | $0 | |
| | | | TOTALS | $3,618,593 | $353,385 | $981,802 | $0 | $0 | $4,953,780 | 0 |

Page:

BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: Agency 300 - JPHSA

BUDGET UNIT: Jefferson Parish Human Services Authority

SCHEDULE NUMBER: 09-300

TELEPHONE NUMBER: 504-838-5215

PHYSICAL ADDRESS: 3616 S. I-10 Service Rd. W.
Metairie, LA

ZIP CODE: 70001

WEB ADDRESS: www.jphsa.org

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

| | |
|---|---|
| HEAD OF DEPARTMENT: | HEAD OF BUDGET UNIT: |
| PRINTED NAME/TITLE: Bruce Greenstein, Secretary | PRINTED NAME/TITLE: Rosanna DiChiro / Executive Director |
| DATE: | DATE: October 14, 2026 |
| EMAIL ADDRESS: Bruce.Greenstein@la.gov | EMAIL ADDRESS: rdichiro@jphsa.org |
| PROGRAM CONTACT PERSON: | FINANCIAL CONTACT PERSON: Jill Estes |
| TITLE: | TITLE: Deputy Director |
| TELEPHONE NUMBER: | TELEPHONE NUMBER: 504-838-5704 |
| EMAIL ADDRESS: | EMAIL ADDRESS: jestes@jphsa.org |




This page has been intentionally left blank