

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

DEPARTMENT: Executive

AGENDA NO.: 1

AGENCY: Department of Military Affairs

ANALYST: Ryan Guidry

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Military Affairs	\$25,053	1
Interagency Transfers:	\$0	Education	\$1,967,708	60
Self-Generated Revenue:	\$0	Auxiliary Account	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$1,992,761			
<b>Total</b>	<b><u>\$1,992,761</u></b>	<b>Total</b>	<b><u>\$1,992,761</u></b>	<b><u>61</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase federal authority by \$1,967,708 and sixty (60) T.O. positions in the Education Program and to increase federal authority by \$25,053 and one (1) T.O. position in the Military Affairs Program for the creation of the Louisiana National Guard Job Challenge Program (JCP) at the Gillis W. Long Center in Carville, LA. This BA-7 request is for the 75% federally reimbursable cost share and would require an additional 25% state match (\$664,254 SGF). The agency has indicated that if the federal funding for this program were discontinued, both the program and the associated positions would be eliminated unless an alternate funding source was secured.

LA has been selected as a finalist by the National Guard Bureau (NGB) to receive 75% federal funding to operate a JCP, which will serve as an extension of the Youth Challenge Program (YCP). The Louisiana JCP will be a 5-month residential program designed to provide continued opportunities for academic preparation, apprenticeship opportunities, and vocational skill training in partnership with the LA Community & Technical College System (LCTCS) and private industry. Vocational training will include: welding, computer aided drafting, electrical, industrial maintenance, culinary arts, patient care technician, heating, ventilation and air conditioning, carpentry, pipe fitting, heavy equipment operator, and commercial drivers licensing (CDL).

Enrollment in JCP will be restricted to YCP graduates from all 3 LA programs who are between 17 and 19 years of age, have passed at least 40% of the High School Equivalency Test (HiSet), agree to remain drug free, and are eligible to work in LA. JCP will conduct two residential cycles each year with a target graduation rate of 75 cadets per cycle (150 cadets per year), with the inaugural JCP class beginning in July 2019.

Of the \$1,967,708 being requested in the Education Program, \$1.275 M has been allocated to JCP for start up funding from NGB to prepare the facility, establish initial purchases and contracts, and to begin hiring and training staff. Beginning in October 2018, JCP will hire 17 of the 61 positions and begin renovating facilities, installing security cameras, purchasing furniture, classroom and cadet supplies, and establishing fixed operational costs. Total start up funding for this program is \$1.7 M (\$1.275 M Federal, \$425,000 SGF).

On 4/1/2019, the JCP Program will receive an annual federal appropriation of \$2,812,500 (program year April 1, 2019, through March 31, 2020). The remaining \$692,708 being requested (\$1,967,708- \$1,275,000) represents 25% of the total annual allocation for expenditures in April 2019 through June 2019 to align with the state fiscal year. Beginning April 2019, JCP will hire the remaining 44 positions for training and prepare for the inaugural class beginning June 2019.

A breakout of the requested positions in the Education Program is provided below:

9	Administrative (Director, Deputy Director, managers, and (3) administrative specialists)
2	Counselors
3	Instructors
2	Placement Coordinators
34	Cadre (Commandant, Asst. Commandant, Shift Supervisors, and Team Leaders)
2	Medical (RN and LPN)
5	Dining Facility (Shift Supervisor and 4 cooks)
3	Logistic/Maintenance
<b>60</b>	<b>Total</b>

**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

Additionally, this BA-7 request includes \$25,053 Federal authority and adds one (1) T.O. position (Administrative Specialist) in the Military Affairs Program, which is responsible for the human resource functions for the Education program. Approval of this BA-7 request would result in a 15% increase in staffing levels for the Education Program. This position would be responsible for the human resources workload increase associated with JCP and would be 100% federal reimbursable through the JCP cooperative agreement.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will require annualization of expenditures in subsequent fiscal years for a total of \$3.75 M per fiscal year, including \$937,500 SGF and \$2,812,500 Federal.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office (LFO) does not have a recommendation on this BA-7 request.

The proposed BA-7 request does not include \$664,254 state matching funds (assumed to be SGF) required as a 25% match to the available federal funds. The Department of Military Affairs (DMA) does not have sufficient funding to absorb these new costs. If the JLCB chooses to approve the BA-7, DMA will require an FY 19 supplemental appropriation to both its operating and capital outlay budgets. Of the \$1.7 M (\$1.275 M Federal, \$425,000 SGF) start up funding for JCP, \$802,836 (\$602,127 Federal, \$200,709 SGF) has been identified as facility renovations that the department could undertake with existing capital outlay funds reserved for backlog of maintenance and repair. DMA would delay planned capitol projects at various facilities and readiness centers across the state to address the JCP facility renovations until a supplemental appropriation could be made. The remaining \$463,545 SGF match would be temporarily absorbed in the Education program operating budget by delaying various expenditure requirements for the Youth Challenge Programs until a supplemental appropriation could be made. If this plan is approved, this BA-7 request should be reduced to \$1,390,634 Federal to reflect projected FY 19 operating budget expenditures. This revision reduces the original request by \$602,127 for the facility renovation expenditures and assumes that those will be expended out of the agency's capital outlay funds (to later be replenished through supplemental appropriation).

The LFO will continue to analyze information that has been provided and any additional information that may be received. The LFO will report any pertinent information to the committee.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

DEPARTMENT: Health

AGENDA NO.: 2A

AGENCY: Behavioral Health

ANALYST: Zachary Rau

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration & Support	\$0	0
Interagency Transfers:	\$0	Behavioral Health Community	\$1,809,768	0
Self-Generated Revenue:	\$0	Hospital Based Treatment	\$0	0
Statutory Dedications:	\$0	Auxiliary Account	\$0	0
Federal Funds:	\$1,809,768			
<b>Total</b>	<b><u>\$1,809,768</u></b>	<b>Total</b>	<b><u>\$1,809,768</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase federal funds budget authority for the LA Dept. of Health, Office of Behavioral Health (OBH) by \$1,809,768. The source of the funds is a grant from the federal Substance Abuse and Mental Health Services Administration (SAMHSA). OBH will use the grant funds to implement the Louisiana Partnerships for Success II (LaPFS II) program, a program designed to address underage drinking behaviors, consequences, and risk factors among persons aged 9 -20. The grant term is 9/30/2018 - 9/29/2023 with a total award of \$11,300,000. There is no state match associated with this grant.

OBH will pass through \$1 M of the grant to 7 Human Services Authorities/Districts to assist in implementing LaPFS II in the 10 parishes of highest need as determined by the department (Avoyelles, Evangeline, Franklin, Jefferson Davis, Ouachita, Sabine, St. Helena, St. Landry, Tangipahoa, and West Feliciana). Each of the 7 Human Services Authorities/Districts receiving funds has an accompanying BA-7 request comprised in whole or in part of funds associated with implementing LaPFS II. OBH reports that authorities/districts receiving funds will use them to hire 1-2 coalition coordinators each via contract, job appointment, or by hiring a WAE position that will be tasked with creating partnerships with local stakeholders to address underage drinking in the 10 aforementioned parishes. Disbursements to the authorities/districts include funding for coordinator compensation, supplies (laptops, printers, office supplies, etc.), training, and travel.

Each of the authorities and districts, as well as the associated passthrough funding they are receiving, are as follows: Acadiana Area Human Services District - \$200,000; Imperial Calcasieu Human Services Authority - \$100,000; Central LA Human Services Authority - \$100,000; Northwest LA Human Services Authority - \$100,000; Florida Parishes Human Services Authority - \$200,000; Capital Area Human Services District - \$100,000; Northeast Delta Human Services Authority - \$200,000. LDH reports that the same authorities and districts will receive funding for the duration of the grant.

OBH will utilize the balance of the grant funding, \$809,768 in FY 19, to fund a number of contracts with governmental and non-governmental entities as follows:

- 1.) LA Dept. of Revenue (LDR) - \$217,000: Funding for a contract with the LDR, Office of Alcohol and Tobacco Control (ATC) to conduct alcohol compliance checks in each of the 10 identified parishes, as well as producing reports on outcomes and dispositions of violations.
- 2.) Louisiana State University (LSU) - \$297,878: Funding for a contract with LSU to provide program evaluation for LaPFS II, including data collection, analysis, and reporting.
- 3.) State Epidemiology Workgroup - \$131,490: Funding for a contract with the Office of the Governor's Drug Policy Board, State Epidemiology Workgroup (SEW) to serve as the lead policy analyst and develop strategies for promoting the use and understanding of collected data for implementing and evaluating LaPFS II strategies at the the local level. OBH reports that the SEW will collaborate with stakeholders to use data to guide decision-making.
- 4.) Website Development - \$64,000: Funding for an undetermined contractor to develop an LaPFS II website, which will serve as the project portal.
- 5.) Governor's Office of Community Programs - \$99,400: Resources for a systems coordinator to serve as liaison between OBH and the Office of the Governor, as well as build partnerships between state and local stakeholders. OBH will transfer the funds to the Office of Community Programs via IAT.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**II. IMPACT ON FUTURE FISCAL YEARS**

This BA-7 is anticipated to be annualized in FY 20. The grant term allows for expenditure of the \$11.3 M in funds from 9/30/2018 (FY 19) to 9/29/2023 (1st quarter of FY 24). Based upon the reported schedule in the BA-7 request, OBH will expend approximately \$1.81 M in FY 19, \$2.26 M in FYs 20-23, and will have a balance of \$450,232 in the first quarter of FY 24. Due to the grant term, all funds must be expended by 9/29/2023.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

DEPARTMENT: Health

AGENDA NO.: **2B**

AGENCY: Acadiana Area Human Services District

ANALYST: Zachary Rau

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Acadiana Area Human Services District	\$200,000	0
Interagency Transfers:	\$200,000			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$200,000</u></b>	<b>Total</b>	<b><u>\$200,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

This request is a companion to BA-7 #2A. The purpose of this BA-7 request is to increase IAT authority for the Acadiana Area Human Services District (AAHSD) by \$200,000. The source of the IAT is a federal grant from the Substance Abuse and Mental Health Services Administration used to implement the LA Partnerships for Success II (LaPFS II), a program designed to address underage drinking behaviors, consequences, and risk factors among persons aged 9-20.

The AAHSD will use the IAT resources to contract with two persons to serve as coalition coordinators to implement LaPFS II in the parishes of need identified in its service area (Evangeline and St. Landry). The coordinators will partner the AAHSD with local prevention stakeholders to develop a parish-level substance abuse prevention coalition. Included in the funds for AAHSD are resources for professional services contracts for the coalition coordinators (\$143,305), supplies (\$29,180), travel (\$3,913), operating services (\$2,174), and a \$21,428 administrative fee totaling 10.7% of the grant appropriation. For reference, local governmental entities are allowed to retain up to 12% of grant funds to defray any administrative costs associated with grant implementation.

**II. IMPACT ON FUTURE FISCAL YEARS**

This BA-7 is anticipated to be annualized in FY 20. The grant term allows for expenditure of the LaPFS II funds from 9/30/2018 (FY 19) to 9/29/2023 (1st quarter of FY 24). OBH reports that the same authorities/districts receiving resources through this grouping of BA-7 requests will receive IAT resources from the LaPFS II resources during the grant term. Therefore, this BA-7 request will affect the AAHSD's budget through the first quarter of FY 24.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

DEPARTMENT: Health

AGENDA NO.: 2C

AGENCY: Imperial Calcasieu Human Services Authority

ANALYST: Zachary Rau

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Imperial Calcasieu Human Services Authority	\$100,000	0
Interagency Transfers:	\$100,000			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$100,000</u></b>	<b>Total</b>	<b><u>\$100,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

This request is a companion to BA-7 #2A. The purpose of this BA-7 request is to increase IAT authority for the Imperial Calcasieu Human Services Authority (ICHSA) by \$100,000. The source of the IAT is a federal grant from the Substance Abuse and Mental Health Services Administration used to implement the LA Partnerships for Success II (LaPFS II), a program designed to address underage drinking behaviors, consequences, and risk factors among persons aged 9-20.

The ICHSA will use the IAT resources to hire a WAE coalition coordinator to implement LaPFS II in the parish of need identified in its service area (Jefferson Davis). The coordinator will partner the ICHSA with local prevention stakeholders to develop a parish-level substance abuse prevention coalition. Included in the funds for ICHSA are resources for coordinator compensation (\$36,931 salary, \$13,050 related benefits), supplies (\$3,819), computers and associated equipment (\$4,200), training and evaluation (\$11,000), operating services (\$3,500), and travel (\$15,500). The ICHSA will also retain \$12,000, totaling 12% of the grant funding, to perform any administrative tasks associated with implementing LaPFS II. For reference, local governmental entities are allowed to retain up to 12% of grant funds to defray any administrative costs associated with grant implementation.

**II. IMPACT ON FUTURE FISCAL YEARS**

This BA-7 is anticipated to be annualized in FY 20. The grant term allows for expenditure of the LaPFS II funds from 9/30/2018 (FY 19) to 9/29/2023 (1st quarter of FY 24). OBH reports that the same authorities/districts receiving resources through this grouping of BA-7 requests will receive IAT resources from the LaPFS II resources during the grant term. Therefore, this BA-7 request will affect the ICHSA's budget through the first quarter of FY 24.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

DEPARTMENT: Health

AGENDA NO.: 2D

AGENCY: Central LA Human Services District

ANALYST: Zachary Rau

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Central LA Human Services District	\$100,000	0
Interagency Transfers:	\$100,000			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$100,000</u></b>	<b>Total</b>	<b><u>\$100,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

This request is a companion to BA-7 #2A. The purpose of this BA-7 request is to increase IAT authority for the Central LA Human Services District (CLHSD) by \$100,000. The source of the IAT is a federal grant from the Substance Abuse and Mental Health Services Administration used to implement the LA Partnerships for Success II (LaPFS II), a program designed to address underage drinking behaviors, consequences, and risk factors among persons aged 9-20.

The CLHSD will use the IAT resources to contract with an individual to serve as a coalition coordinator to implement LaPFS II in the parish of need identified in its service area (Avoyelles). The coordinator will partner the CLHSD with local prevention stakeholders to develop a parish-level substance abuse prevention coalition. Included in the funds for CLHSD are resources for coordinator compensation (\$52,000 salary, \$9,360 related benefits), professional services (\$21,000), supplies (\$2,750), operating services (\$2,750) and travel (\$1,426). Furthermore, the CLHSD will retain \$10,714 of this IAT, or 10.7% of the grant award, to defray any administrative costs associated with the grant implementation. For reference, local governmental entities are allowed to retain up to 12% of grant funds to defray any administrative costs associated with grant implementation.

**II. IMPACT ON FUTURE FISCAL YEARS**

This BA-7 is anticipated to be annualized in FY 20. The grant term allows for expenditure of the LaPFS II funds from 9/30/2018 (FY 19) to 9/29/2023 (1st quarter of FY 24). OBH reports that the same authorities/districts receiving resources through this grouping of BA-7 requests will receive IAT resources from the LaPFS II resources during the grant term. Therefore, this BA-7 request will affect the CLHSD's budget through the first quarter of FY 24.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

DEPARTMENT: Health

AGENDA NO.: 2E

AGENCY: Northwest LA Human Services District

ANALYST: Zachary Rau

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Northwest LA Human Services District	\$100,000	0
Interagency Transfers:	\$100,000			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$100,000</u></b>	<b>Total</b>	<b><u>\$100,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

This request is a companion to BA-7 #2A. The purpose of this BA-7 request is to increase IAT authority for the Northwest LA Human Services District (NWLHSD) by \$100,000. The source of the IAT is a federal grant from the Substance Abuse and Mental Health Services Administration used to implement the LA Partnerships for Success II (LaPFS II), a program designed to address underage drinking behaviors, consequences, and risk factors among persons aged 9-20.

The NWLHSD will use the IAT resources to contract with an individual to serve as a coalition coordinator to implement LaPFS II in the parish of need identified in its service area (Sabine). The coordinator will partner the NWLHSD with local prevention stakeholders to develop a parish-level substance abuse prevention coalition. Included in the funds for NWLHSD are resources for coordinator compensation (\$52,000 salaries, \$12,700 related benefits), supplies (\$5,700), operating services (\$5,400), a laptop and printer (\$2,000), and travel (\$11,200). Lastly, the NWLHSD will retain an administrative fee of \$11,000, or 11% of the grant funding, to defray any administrative costs associated with the grant. For reference, local governmental entities are allowed to retain up to 12% of grant funds to defray any administrative costs associated with grant implementation.

**II. IMPACT ON FUTURE FISCAL YEARS**

This BA-7 is anticipated to be annualized in FY 20. The grant term allows for expenditure of the LaPFS II funds from 9/30/2018 (FY 19) to 9/29/2023 (1st quarter of FY 24). OBH reports that the same authorities/districts receiving resources through this grouping of BA-7 requests will receive IAT resources from the LaPFS II resources during the grant term. Therefore, this BA-7 request will affect the NWLHSD's budget through the first quarter of FY 24.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

DEPARTMENT: Health

AGENDA NO.: 3

AGENCY: Behavioral Health

ANALYST: Zachary Rau

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration & Support	\$0	0
Interagency Transfers:	\$0	Behavioral Health Community	\$1,172,804	0
Self-Generated Revenue:	\$0	Hospital Based Treatment	\$0	0
Statutory Dedications:	\$0	Auxiliary Account	\$0	0
Federal Funds:	\$1,172,804			
<b>Total</b>	<b><u>\$1,172,804</u></b>	<b>Total</b>	<b><u>\$1,172,804</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase federal funds budget authority for the LA Dept. of Health, Office of Behavioral Health (OBH) by \$1,172,804. The source of the funds is a grant from the federal Substance Abuse and Mental Health Services Administration (SAMHSA). OBH will use the grant funds to implement SAMHSA's Promoting Integration of Primary and Behavioral Health Care (PIPBHC) program, a program designed to promote integration and collaboration in clinical practice between primary and behavioral health care providers for persons with serious mental illness, substance use disorders, chronic physical health conditions, and/or chronic diseases. The grant term is 9/30/2018 - 9/29/2023 with a total award of \$10,000,000. There is no state match associated with this grant.

OBH will utilize a majority of the grant funding, \$1,112,083, to fund the integration of primary care and behavioral health care services at the local level via passthroughs to the Capital Area Human Services District and the Northeast Delta Human Services Authority, as well funding contracts with three entities which are outlined below. Furthermore, OBH reports that entities receiving funds through this grant will receive them for the duration of the grant's term.

1.) Capital Area Human Services District (CAHSD) - \$280,774: Proposed project will utilize staff from the Open Health Care Clinic FQHC to provide on-site co-located primary care services at the CAHSD Center for Adult Behavioral Health and Addiction Recovery Services in addition to outpatient behavioral health services provided by the CAHSD. Anticipated primary care offerings include preventative screening, referral, assessment, diagnosis, treatment, and follow-up. Furthermore, the CAHSD proposes expanding existing services such as tobacco cessation, nurse-led health education, and the peer-led whole health self-management program. The funds will be disbursed to CAHSD via IAT.

2.) Northeast Delta Human Services Authority (NEDHSA) - \$250,959: Proposed project will utilize the resources to fund additional primary care services in the Bastrop and Tallulah service areas for adults with mental illness that also have co-occurring physical conditions or chronic diseases, as well as for adults with substance use disorders. Primary care services will consist of screening and assessment for chronic illnesses such as diabetes, hypertension/high blood pressure, asthma, and high cholesterol. NEDHSA's nurse care coordinator will refer screened individuals to primary care partners as necessary.

3.) Start Corporation - \$262,502: A contract for the Start Corporation, a 501(c)(3) non-profit organization whose services include behavioral health services,, to partner with the Teche Action Clinic FQHC to integrate primary and behavioral health care services for clients. Start Corporation and the Teche Action Clinic intend to use these funds to expand mental health treatment, substance abuse treatment, recovery support, specialty care linkages, dental care, and integrated treatment planning.

4.) Daughters of Charity Health Centers (DCHC) - \$262,500: A contract with the DCHC, a nonprofit primary health care provider in the Greater New Orleans area, to enhance its capacity to provide psychiatric services; provide behavioral health counseling, treatment, and case management services; and enhance current primary and behavioral care integration. Futhermore, another goal of the contract is to develop a fully integrated primary and behavioral health care system with the Metropolitan Human Services District, with whom the DCHC is already partnered.

5.) LA Public Health Institute (LPHI) - \$55,348: A contract to provide performance assessment, monitoring, and evaluation services for OBH over the duration of the PIPBHC project.

OBH will utilize the balance of the grant, \$60,721, to support a program manager for the PIPBHC project. OBH will fill a currently vacant non-T.O. FTE position to serve as the program manager. The program manager will be tasked with attending meetings, training events, and the beginning of project activities at provider locations, as well as monitoring providers

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

throughout the life of the program. The breakdown of expenditures supporting the program manager position are as follows: wages - \$35,523; related benefits - \$17,308; in-state travel - \$4,590; general supplies - \$700; Office of Technology Services (laptop computer, docking station, monitors, etc.) - \$2,600.

**II. IMPACT ON FUTURE FISCAL YEARS**

This BA-7 request is anticipated to be annualized in FY 20. The grant term allows for expenditure of the \$10 M in funds from 9/30/2018 (FY 19) to 9/29/2023 (1st quarter of FY 24). Based upon the reported schedule in BA-7 request, OBH will expend approximately \$1.17 M in FY 19, \$2 M in FYs 20-23, and will have a balance of \$827,196 in the first quarter of FY 24. Due to the grant term, all funds must be expended by 9/29/2023.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

DEPARTMENT: Health

AGENDA NO.: 4A

AGENCY: Behavioral Health

ANALYST: Zachary Rau

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration & Support	\$0	0
Interagency Transfers:	\$0	Behavioral Health Community	\$3,749,879	0
Self-Generated Revenue:	\$0	Hospital Based Treatment	\$0	0
Statutory Dedications:	\$0	Auxiliary Account	\$0	0
Federal Funds:	\$3,749,879			
<b>Total</b>	<b><u>\$3,749,879</u></b>	<b>Total</b>	<b><u>\$3,749,879</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase federal funds budget authority for the LA Dept. of Health, Office of Behavioral Health (OBH) by \$3,749,879. The source of the funds is a portion of a grant awarded by the federal Substance Abuse and Mental Health Services Administration (SAMHSA) during State Fiscal Year (SFY) 17. OBH was unable to expend the portion of the grant allocated for Federal Fiscal Year (FFY) 18 due to program startup efforts taking longer than anticipated. Furthermore, OBH required approval from SAMHSA to utilize the balance of its grant resources remaining from FFY 18 in FFY 19. OBH received such approval from SAMHSA on September 7, 2018, but does not have sufficient budget authority to expend the grant funds in SFY 19, necessitating this BA-7 request. The grant funds will be used to implement Louisiana's Opioid State Targeted Response (STR) to further implement the program. The grant term is 5/1/2017 to 4/30/2019. There is no state match associated with this grant.

A majority of the grant resources totaling \$2,775,653 are associated with 12 professional services contracts with non-governmental providers used to implement the STR program statewide. A majority of these contracts are with providers to enhance services associated with combating opioid use. OBH reports that contractors are using these resources to sustain current patients, increase capacity to take on additional patients, provide transportation services for patients, fund additional case management personnel to align with patient volumes, purchase and distribute additional naloxone kits, and increase patient capacity for medication-assisted therapy (MAT). Furthermore, included in these contracts is funding for training for providers, patients, and the general public. The following paragraph breaks out the spending by contract.

The contract amounts are as follows: Behavioral Health Group (BHG) - New Orleans Treatment Center - \$794,945; various statewide training for providers and the general public (Peer Employment Training, Wellness Recovery Action Plans, Whole Health Training, Peer Support Supervisory Training, Generation Rx) - \$504,020; Baton Rouge Comprehensive Treatment Center - \$350,053; Center for Behavioral Health - Shreveport - \$320,606; Family Success - Bossier City - \$179,200; Women's Foundation - \$129,000; Community Anti-Drug Coalitions of America - \$127,643; Behavioral Health Group - Lake Charles - \$126,298; Center for Behavioral Health - Monroe - \$116,589; LSU Health Sciences Center - \$72,000; Baymark Health Services - Breaux Bridge - \$31,539; Opioid Treatment Programs - \$23,760.

Additionally, grant funds will be disbursed to governmental entities via IAT as follows:

1.) Capital Area Human Services District (CAHSD) - \$84,953: Funding for individual and group counseling services provided by a licensed mental health professional (\$62,313 estimated salary and related benefits), as well as bus passes for an anticipated 100 patients and sober supports (family members, friends, loved ones, etc.) to attend treatment groups, individual sessions, peer support, and other recovery support services (\$5,850). Lastly, CAHSD will use funds for an inpatient opioid withdrawal protocol for individuals with opioid use disorders that do not have insurance (\$3,200), as well as provide opioid-related training to providers and patients ( \$4,488). The balance of the grant funding, \$9,102 (10.7% of the grant award), represents an administrative fee that will be used to defray any administrative costs associated with implementing the STR program. For reference, local governmental entities are allowed to retain up to 12% of grant funds to defray any administrative costs associated with grant implementation.

2.) Florida Parishes Human Services Authority (FPHSA) - \$150,867: Funding to provide biweekly support groups for survivors of opioid use disorders, as well as for loved ones of individuals who have passed away from opioid overdoses (\$11,520). Furthermore, FPHSA will provide transportation for 250 individuals for treatment (\$12,500), as well as provide peer recovery

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

support specialists at four clinics in its service area to engage opioid use disorder patients with salaries and related benefits for the 4 specialists totaling \$106,683. Furthermore, FPHSA is allocating \$4,000 in travel for the peer recovery support specialists. Lastly, the FPHSA will use the remaining balance (\$16,164, or 10.7% of the grant award) to fund any administrative costs it may incur while implementing the STR program. For reference, local governmental entities are allowed to retain up to 12% of grant funds to defray any administrative costs associated with grant implementation.

3.) Northeast Delta Human Services Authority (NEDHSA) - \$92,948: Funding to provide one peer recovery support specialist (\$17,500 salary, \$8,654 related benefits) and one grief counselor (\$30,000 salary, \$14,835 related benefits). The grief counselor will provide services and support to families of persons who have lost family members or loved ones to opioid use disorders and overdose survivors. The peer recovery support specialist will provide outreach and support services. The balance of the grant funding will be used for travel (\$12,000) and administrative fees (\$9,959, or 10.7% of the grant award). For reference, local governmental entities are allowed to retain up to 12% of grant funds to defray any administrative costs associated with grant implementation.

4.) South Central LA Human Services Authority (SCLHSA) - \$75,988: Funding to provide for one peer recovery support specialist for the River Parishes Behavioral Health Center in LaPlace (\$46,154), as well as a part-time physician to provide medication-assisted therapy (MAT) for pregnant women (\$19,692), travel (\$2,000), and a grant management fee of \$8,142 that totals 10.7% of the grant appropriation. For reference, local governmental entities are allowed to retain up to 12% of grant funds to defray any administrative costs associated with grant implementation.

5.) Dept. of Corrections - \$412,040: Additional funding for treatment services for up to 300 individuals with opioid use disorder in Dept. of Corrections facilities.

Lastly, the remainder of this BA-7 request includes \$144,000 to purchase naloxone kits for opioid use disorder patients located in residential treatment facilities and for use by Louisiana State Police, \$8,430 in travel expenses for three staff members to attend the Community Anti-Drug Coalitions of America National Leadership Forum, and \$5,000 for training materials for peer recovery support specialists and their supervisors working at 10 Opioid Treatment Providers.

## **II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years. The grant associated with these funds terminates in FY 19.

## **III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

DEPARTMENT: Health

AGENDA NO.: **4B**

AGENCY: South Central LA Human Services Authority

ANALYST: Zachary Rau

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	South Central LA Human Services Authority	\$75,988	0
Interagency Transfers:	\$75,988			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$75,988</u></b>	<b>Total</b>	<b><u>\$75,988</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

This request is a companion to BA-7 #4A. The purpose of this BA-7 request is to increase IAT budget authority for the South Central LA Human Services Authority (SCLHSA) by \$75,988. The source of the funds is an interagency transfer of a grant awarded by the federal Substance Abuse and Mental Health Services Administration (SAMHSA) to the Office of Behavioral Health. The grant funds are to implement Louisiana's Opioid State Targeted Response (STR) program. The funds provide for one peer recovery support specialist for the River Parishes Behavioral Health Center in LaPlace (\$46,154), as well as a part-time physician to provide medication-assisted therapy (MAT) for pregnant women (\$19,692), travel (\$2,000), and a grant management fee of \$8,142 that totals 10.7% of the grant appropriation. For reference, local governmental entities are allowed to retain up to 12% of grant funds to defray any administrative costs associated with grant implementation.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years. The grant associated with these funds terminates in FY 19.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

DEPARTMENT: Health

AGENDA NO.: 5

AGENCY: Florida Parishes Human Services Authority

ANALYST: Zachary Rau

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Florida Parishes Human Services Authority	\$350,867	0
Interagency Transfers:	\$350,867			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$350,867</u></b>	<b>Total</b>	<b><u>\$350,867</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

This request is a companion to BA-7s #2A and #3. The purpose of this BA-7 request is to increase IAT budget authority for the Florida Parishes Human Services Authority (FPHSA) by \$350,867. The source of the funds is an interagency transfer of portions of grants awarded by the federal Substance Abuse and Mental Health Services Administration (SAMHSA) to the Office of Behavioral Health (OBH). The grant funds are to implement Louisiana's Partnerships for Success II (LaPFS II) program, a program designed to address underage drinking behaviors, consequences, and risk factors among persons aged 9-20, and the Opioid State Targeted Response (STR) program. Outlined below is how the FPHSA will use the funds by source.

LaPFS II Funding - \$200,000

The FPHSA will use the IAT resources to contract with two persons to serve as coalition coordinators to implement LaPFS II in the parishes of need identified in its service area (Tangipahoa and St. Helena). The coordinators will partner the FPHSA with local prevention stakeholders to develop a parish-level substance abuse prevention coalition. Estimated costs for the two contract positions are as follows: salaries and related benefits - \$165,520 (\$82,760 per position); travel - \$4,080; computers and printers - \$4,000; and supplies - \$2,400. Furthermore, LDH anticipates FPHSA to allocate 12% of grant funding (\$24,000) to defray administrative costs associated with grant implementation by retaining a 3% (\$6,000) and passing the remaining 9% (\$18,000) through to the contractor. For reference, local governmental entities are allowed to retain up to 12% of grant funds to defray any administrative costs associated with grant implementation.

STR Funding - \$150,867

Funding to provide biweekly support groups for survivors of opioid use disorders, as well as for loved ones of individuals who have passed away from opioid overdoses (\$11,520). Furthermore, FPHSA will provide transportation for 250 individuals for treatment (\$12,500), as well as provide peer recovery support specialists at four clinics in its service area to engage opioid use disorder patients with salaries and related benefits for the 4 specialists totaling \$106,683. Furthermore, FPHSA is allocating \$4,000 in travel for the peer recovery support specialists. Lastly, the FPHSA will use the remaining balance (\$16,164, approximately 10.7% of the grant appropriation) to fund any administrative costs it may incur while implementing the STR program. For reference, local governmental entities are allowed to retain up to 12% of grant funds to defray any administrative costs associated with grant implementation.

**II. IMPACT ON FUTURE FISCAL YEARS**

A portion of this BA-7 is anticipated to be annualized in FY 20. The grant term allows for expenditure of the LaPFS II funds from 9/30/2018 (FY 19) to 9/29/2023 (1st quarter of FY 24). OBH reports that the same authorities/districts receiving resources through this grouping of BA-7 requests will receive IAT resources from the LaPFS II resources during the grant term. Therefore, this BA-7 request will affect the FPHSA's budget through the first quarter of FY 24.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

DEPARTMENT: Health

AGENDA NO.: 6

AGENCY: Capital Area Human Services District

ANALYST: Zachary Rau

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Capital Area Human Services District	\$465,727	0
Interagency Transfers:	\$465,727			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$465,727</u></b>	<b>Total</b>	<b><u>\$465,727</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

This request is a companion to BA-7s #2A, #3, and #4A. The purpose of this BA-7 request is to increase IAT budget authority for the Capital Area Human Services District (CAHSD) by \$465,727. The source of the funds is an interagency transfer of portions of grants awarded by the federal Substance Abuse and Mental Health Services Administration (SAMHSA) to the Office of Behavioral Health (OBH). The grant funds are to implement Louisiana's Promoting Integration of Primary and Behavioral Health Care (PIPBHC) program, a program designed to promote integration and collaboration in clinical practice between primary and behavioral health care providers for persons with serious mental illness, substance use disorders, chronic physical health conditions, and/or chronic diseases. Furthermore, funds from grant awards to implement the Louisiana Partnerships for Success II (LaPFS II) program, a program designed to address underage drinking behaviors, consequences, and risk factors among persons aged 9-20, and the Opioid State Targeted Response (STR) program are included in this BA-7 request. Outlined below is how the CAHSD will use the funds by source.

PIPBHC Program Funding - \$280,774

Project will utilize staff from the the Open Health Care Clinic FQHC to provide on-site co-located primary care services at the CAHSD Center for Adult Behavioral Health and Addiction Recovery Services in addition to outpatient behavioral health services provided by the CAHSD. Anticipated primary care offerings include preventative screening, referral, assessment, diagnosis, treatment, and follow-up. Furthermore, the CAHSD proposes expanding existing services such as tobacco cessation, nurse-led health education, and the peer-led whole health self-management program. The funds will be disbursed to CAHSD via IAT.

LaPFS II Program Funding - \$100,000

The CAHSD will use the IAT resources to contract with an individual to serve as a coalition coordinator to implement LaPFS II in the parish of need identified in its service area (West Feliciana). The coordinator will partner the CAHSD with local prevention stakeholders to develop a parish-level substance abuse prevention coalition. Estimated expenditures for the coalition coordinator are as follows: salary and related benefits - \$94,760; travel - \$2,040; computer and printer - \$2,000; and supplies - \$1,200.

STR Program Funding - \$84,953

Funding for individual and group counseling services provided by a licensed mental health professional (\$62,313 estimated salary and related benefits), as well as bus passes for an anticipated 100 patients and sober supports (family members, friends, loved ones, etc.) to attend treatment groups, individual sessions, peer support, and other recovery support services (\$5,850). Lastly, CAHSD will use funds for an inpatient opioid withdrawal protocol for individuals with opioid use disorders that do not have insurance (\$3,200), as well as provide opioid-related training to providers and patients (\$4,488). The balance of the grant funding, \$9,102, represents a 10.7% administrative fee that will be used to defray any administrative costs associated with implementing the STR program. For reference, local governmental entities are allowed to retain up to 12% of grant funds to defray any administrative costs associated with grant implementation.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**II. IMPACT ON FUTURE FISCAL YEARS**

Portions of this BA-7 are anticipated to be annualized in FY 20.. The grant term allows for expenditure of the LaPFS II and PIPBHC funds from 9/30/2018 (FY 19) to 9/29/2023 (1st quarter of FY 24). OBH reports that the same authorities/districts receiving resources through this grouping of BA-7 requests will receive IAT resources from the LaPFS II and PIPBHC resources during the grant terms. Therefore, this BA-7 request will affect the CAHSD's budget through the first quarter of FY 24.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

DEPARTMENT: Health

AGENDA NO.: 7

AGENCY: Northeast Delta Human Services Authority

ANALYST: Zachary Rau

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Northeast Delta Human Services Authority	\$543,907	0
Interagency Transfers:	\$543,907			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$543,907</u></b>	<b>Total</b>	<b><u>\$543,907</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

This request is a companion to BA-7s #2A, #3, and #4A. The purpose of this BA-7 request is to increase IAT budget authority for the Northeast Delta Human Services Authority (NEDHSA) by \$543,907. The source of the funds is an interagency transfer of portions of grants awarded by the federal Substance Abuse and Mental Health Services Administration (SAMHSA) to the Office of Behavioral Health (OBH). The grant funds are to implement Louisiana's Promoting Integration of Primary and Behavioral Health Care (PIPBHC) program, a program designed to promote integration and collaboration in clinical practice between primary and behavioral health care providers for persons with serious mental illness, substance use disorders, chronic physical health conditions, and/or chronic diseases. Furthermore, funds from grant awards to implement the Louisiana Partnerships for Success II (LaPFS II) program, a program designed to address underage drinking behaviors, consequences, and risk factors among persons aged 9-20, and the Opioid State Targeted Response (STR) program are included in this BA-7 request. Outlined below is how the NEDHSA will use the funds by source.

PIPBHC Program Funding - \$250,959

Project will utilize the resources to fund additional primary care services in the Bastrop and Tallulah service areas for adults with mental illness that also have co-occurring physical conditions or chronic diseases, as well as for adults with substance use disorders. Primary care services will consist of screening and assessment by for chronic illnesses such as diabetes, hypertension/high blood pressure, asthma, and high cholesterol. NEDHSA's nurse care coordinator will refer screened individuals to primary care partners as necessary.

LaPFS II Program Funding - \$200,000

The NEDHSA will use the IAT resources to contract with two individuals to serve as a coalition coordinators to implement LaPFS II in the parishes of need identified in its service area (Franklin and Ouachita). The coordinators will partner the NEDHSA with local prevention stakeholders to develop a parish-level substance abuse prevention coalition. Estimated expenditures for the two contract positions are as follows: salary and related benefits - \$104,000 (\$52,000 per position); travel and training - \$28,500; supplies - \$13,052; operating services - \$31,271; professional services - \$5,000; and a 9.1% administrative fee totaling \$18,177. For reference, local governmental entities are allowed to retain up to 12% of grant funds to defray any administrative costs associated with grant implementation.

STR Program Funding - \$92,948

Funding to provide one peer recovery support specialist (\$17,500 salary, \$8,654 related benefits) and one grief counselor (\$30,000 salary, \$14,835 related benefits). The grief counselor will provide services and support to families of persons who have lost family members or loved ones to opioid use disorders and overdose survivors. The peer recovery support specialist will provide outreach and support services. The balance of the grant funding will be used for travel (\$12,000) and a 10.7% administrative fees (\$9,959). For reference, local governmental entities are allowed to retain up to 12% of grant funds to defray any administrative costs associated with grant implementation.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**II. IMPACT ON FUTURE FISCAL YEARS**

Portions of this BA-7 are anticipated to be annualized in FY 20. The grant term allows for expenditure of the LaPFS II and PIPBHC funds from 9/30/2018 (FY 19) to 9/29/2023, (1st quarter of FY 24). OBH reports that the same authorities/districts receiving resources through this grouping of BA-7 requests will receive IAT resources from the LaPFS II and PIPBHC resources during the grant terms. Therefore, this BA-7 request will affect the NEDHSA's budget through the first quarter of FY 24.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.