

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

DEPARTMENT: Agriculture & Forestry

AGENDA NO.: 1

AGENCY: Agriculture & Forestry

ANALYST: Zachary Rau

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Management & Finance	\$66,691	0
Interagency Transfers:	\$0	Agricultural & Environmental Sciences	\$0	0
Self-Generated Revenue:	\$0	Animal Health & Food Safety	\$292,973	0
Statutory Dedications:	\$0	Agro-Consumer Services	\$0	0
Federal Funds:	\$359,664	Auxiliary Account	\$0	0
		Soil & Water Conservation	\$0	0
Total	<u>\$359,664</u>	Total	<u>\$359,664</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase Federal expenditure authority in the amount of \$359,664 in FY 17 for the LA Department of Agriculture & Forestry (LDAF). The funds are associated with a 5-year grant award related to Animal Health & Food Safety for a total of \$3,625,000. The year one grant award totals \$500,000, of which \$359,664 will be appropriated during FY 17 with approval of this BA-7 and the balance to be budgeted in FY 18. This BA-7 seeks to increase expenditure authority correlating to projected expenditures during state FY 17 for a period of approximately 8 1/2 months. There is no state match requirement associated with the grant award.

The funds are intended to provide for a state and territory cooperative endeavor agreement to enhance produce safety in preparation of implementation of the Food & Drug Administration's upcoming Produce Safety Rule, "standards for the growing, harvesting, packing & holding produce for human consumption." LDAF plans to hire two (2) temporary job appointment positions (Program Manager and IT Specialist) to administer grant-related activities.

The Federal funds will provide for expenditures in both the Management & Finance and the Animal Health & Food Safety programs. The projected expenditures below contain cost estimates for the first state fiscal year included in the grant period.

Management and Finance Program (\$66,691 indirect cost allowance)

Operating Services	\$66,691	Federal Facilities and Administrative (F&A) Costs - Indirect costs and overhead that cannot be readily assigned to individual projects.
--------------------	----------	---

Animal Health & Food Safety Program (\$292,973)

Travel	\$20,000	Provides for grant-related travel
Supplies	\$12,222	Supplies for grant personnel
Professional Services	\$139,623	*Joint contract with LSU and Southern University
Other Charges	<u>\$121,128</u>	Personnel costs associated with two job appointments (Program Manager and IT Specialist)
	\$292,973	Total

*The two agricultural centers at LSU and Southern will work to educate growers on safety practices and rules with respect to the new federal rule requirements. Several workshops will be conducted in early 2017 so that growers can learn how the new regulations will affect individual farms and what steps will be necessary to maintain compliance. The agricultural centers will also create an inventory of the Louisiana farms subject to the Produce Safety Rule and related state regulations.

II. IMPACT ON FUTURE FISCAL YEARS

The FDA grant begins 9/5/2016 and continues through 6/30/2021. This BA-7 provides budget authority for approximately

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

\$3,625,000. To provide authorization for the continuation of this grant through the entire award period, LDAF will require federal budget authority in the following amounts by fiscal year: \$760,084 in FY 18, \$790,084 in FY 19, \$805,084 in FY 20 and \$910,084 in FY 21. The two (2) job appointment positions will not be funded beyond the term of this grant.

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.: 2A

AGENCY: Behavioral Health

ANALYST: Willis Brewer

<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	\$734,517	0
Self-Generated Revenue:	\$0	Hospital Based Treatment	\$0	0
Statutory Dedications:	\$0	Auxiliary Account	\$0	0
Federal Funds:	\$734,517			
Total	<u>\$734,517</u>	Total	<u>\$734,517</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 (companion to BA-7 2B) is to increase Federal Funds budget authority in the amount of \$734,517 in FY 17 in the Office of Behavioral Health (OBH). The Federal Fund increase is associated with the Medication Assisted Treatment-Prescription Drug and Opioid Addiction (MAT-PDOA) grant awarded from the Substance Abuse & Mental Health Services Administration (SAMHSA). The purpose of this grant is to expand and enhance capacity for medication-assisted treatment (MAT) and recovery support services for individuals with opioid use disorders in the Greater New Orleans area (Orleans, St. Bernard, and Plaquemines). Specific services include organized delivery of treatment and coordination of medical, behavioral, social, and recovery support services. There is no state match requirement for this grant.

OBH will collaborate with Metropolitan Human Services District (MHSD) to develop, implement, and evaluate the effectiveness of this project. OBH will be transferring to MHSD \$647,869 of the \$734,517 (88%) in FY 17 (companion BA-7 2B).

FY 17 OBH Expenditures

Program Monitor	\$33,330
Marketing costs	\$15,750
Data evaluation	\$32,846 (LA Public Health Institute)
Equipment	\$1,000
Travel	<u>\$3,722</u>
Total OBH	<u>\$86,648</u>
 IAT to MHSD	 \$647,869 (see companion BA-7 2B for details)
Total BA-7	<u>\$734,517</u>

OBH expenditures will be used for a program monitor position, marketing costs, data evaluation, equipment, and travel. The Program Monitor is a temporary job appointment that will terminate when the grant expires. The Program Monitor will assist with coordination, management and monitoring of the MAT- PDOA Program; plan and coordinate the monitoring and reporting process; monitor contracts for adherence to deliverables; and monitor service providers for compliance with federal/ state guidelines and financial solvency. Travel and equipment costs are for the Program Monitor to attend mandatory meetings in Washington DC and to purchase a computer. Marketing costs include purchase of advertising billboards, television ads, brochures, and flyers to promote awareness of the program. The project's data evaluator (LA Public Health Institute) will coordinate with SAMHSA in order to develop a plan to assess, track, and evaluate the program on a quarterly and annual basis.

II. IMPACT ON FUTURE FISCAL YEARS

This total grant award is \$3,000,000 and has an effective date of 9/30/2016 - 09/29/2019. The anticipated expenditures for future fiscal years are \$1,000,000 in FY 18, \$1,000,000 in FY 19, and \$265,483 in FY 20.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

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

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

November 18, 2016

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

DEPARTMENT: Health

AGENDA NO.: 2B

AGENCY: Metropolitan Human Services District

ANALYST: Willis Brewer

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Metropolitan Human Services District	\$647,869	0
Interagency Transfers:	\$647,869			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$647,869</u>	Total	<u>\$647,869</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 (companion to BA-7 2A) is to increase IAT budget authority by \$647,869 to the Metropolitan Human Services District (MHSD) in FY 17 for funds awarded to the Office of Behavioral Health (OBH). The Substance Abuse & Mental health Services Administration (SAMHSA) awarded OBH the Medication Assisted Treatment-Prescription Drug and Opioid Addiction (MAT-PDOA) grant. The purpose of this grant is to expand and enhance capacity for medication-assisted treatment (MAT) and recovery support services for individuals with opioid use disorders in the Greater New Orleans area. Specific services include organized delivery of treatment and coordination of medical, behavioral, social, and recovery support services. There is no state match requirement for this grant.

MHSD will contract with a total of 4 providers to provide various treatment services to the Orleans, St. Bernard, and Plaquemines parishes. The Greater New Orleans area was identified as the region in the state with the most opioid over-dose deaths based on coroner's office data and using the SAMHSA Treatment Episode Data Sets (TEDS) analysis.

<u>Expense</u>	<u>FY 17 \$ Amount</u>
Program Manager/Monitor	\$60,938
Program Evaluator	\$43,970
Travel	\$4,088
Urine drug screens	\$27,681
Training in MAT	\$6,000
Indirect Cost Recovered	\$28,233
Behavioral Health Group	\$269,000
Odyssey House	\$69,320
Bridge House	\$69,320
Addiction Counseling & Educational Resources (ACER)	\$69,320
Total	<u>\$647,869</u>

The Program Manager is responsible for supervision of the services provided in the grant and will coordinate and communicate among all the parties involved with the grant. The project's data evaluator (LA Public Health Institute) will coordinate with SAMHSA in order to develop a plan to assess, track, and evaluate the program on a quarterly and annual basis. Specific services will be provided by four providers including Behavioral Health Group (methadone services), Odyssey House (primary care and medication assisted treatment), Bridge House (residential treatment), and the Addiction Counseling & Educational Resources (ACER) (outpatient services).

Funding Distribution of federal grant

	FY 17	FY 18	FY 19	FY 20	TOTAL
MHSD	\$647,869	\$863,825	\$863,825	\$215,956	\$2,591,475
OBH	\$86,648	\$136,175	\$136,175	\$49,527	\$408,525
Total Grant	<u>\$734,517</u>	<u>\$1,000,000</u>	<u>\$1,000,000</u>	<u>\$265,483</u>	<u>\$3,000,000</u>

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

% of funding received by each agency

MHSD	88%	86%	86%	81%	86%
OBH	12%	14%	14%	19%	14%

II. IMPACT ON FUTURE FISCAL YEARS

This anticipated amount received by MHSD is \$2,591,475 (86% of \$3,000,000 grant) and has an effective date of 9/30/2016 - 09/29/2019. The anticipated expenditures for future fiscal years are \$863,825 in FY 18, \$863,825 in FY 19, and \$215,956 in FY 20.

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: Willis Brewer

<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	\$278,712	0
Self-Generated Revenue:	\$0	Hospital Based Treatment	\$0	0
Statutory Dedications:	\$0	Auxiliary Account	\$0	0
Federal Funds:	\$278,712			
Total	<u>\$278,712</u>	Total	<u>\$278,712</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 is to increase Federal Funds budget authority in the amount of \$278,712 in FY 17 in the Office of Behavioral Health (OBH). The Federal Fund increase is associated with the LA Strategic Prevention Framework for Prescription Drugs (LA SPF Rx) grant awarded from the Substance Abuse & Mental Health Services Administration (SAMHSA). There is no state match requirement for this grant.

The purpose of this grant is to raise awareness of young adults (12 - 17 years of age) concerning prescription drug misuse and abuse and working with pharmaceutical and medical communities on the risks of over-prescribing medications to young adults. In addition, the project will raise community awareness by educating schools, communities, parents, prescribers, and patients on safe practices and prevention. Jefferson Parish was identified as the pilot area for this grant based on several variables including total emergency room visits, total prescription drug emergency room (ER) visits, and surveys that identify the percentage of youths who use prescription drugs.

<u>Expenditures</u>	<u>FY 17 \$ Amount</u>
SPF Rx Project Director (temporary)	\$43,395
Travel	\$5,418
Supplies	\$2,500
Professional Services	
Marketing Consultant	\$69,000
Program Evaluator	\$53,399
Data System Enhancements	\$45,000
Training and Technical Assis.	\$30,000
Capacity Building Consultant	<u>\$30,000</u>
Total	<u>\$278,712</u>

OBH expenditures will be used for a program director position, travel, supplies, marketing costs, program evaluation, data enhancements. The SPF Rx Project Director position is tied to the length of the grant and the position will terminate at the end of the grant's life. The Project Director serves as the primary liaison to the Substance Abuse & Mental Health Services Administration (SAMHSA), Center for Substance Abuse Prevention (CSAP) and is responsible for the submission of all federal reporting requirements. Travel includes mandatory grantee meetings in Washington DC and meetings around the state. Supplies include general office supplies, a laptop, and a projector for training.

The marketing consultant will establish and execute a marketing plan that includes using media outlets (radio, billboards, posters) and web site development and social media to promote prevention. The program evaluator is responsible for the overall development and implementation of the LA SPF Rx evaluation plan to include forming a logic model, evaluation questions, and data collection tool. The capacity building consultant is a required component of this grant. It includes developing communication plans among stake holders including healthcare substance abuse treatment providers, coroners, law enforcement, and the public.

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

Data system enhancements include improvements to the State Epidemiology Workgroup (SEW) online data system, prescription monitoring program (PMP), and LA Early Events Detection System (LEEDS). Training and technical assistance includes implementing evidence-based interventions such as Safe and Effective Opioid Prescribing for Chronic Pain, SAMHSA's Opioid Overdose Prevention Toolkit, Generation Rx and other programs and/or policies identified to educate stakeholders, pharmaceutical and medical communities.

II. IMPACT ON FUTURE FISCAL YEARS

This total grant award is \$1,858,080 and has an effective date of 9/30/2016 - 08/31/2021. The anticipated expenditures for future fiscal years are \$371,616 in FY 18, \$371,616 in FY 19, \$371,616 in FY 20, \$371,616 in FY 21, and \$92,904 in FY 22.

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: Civil Service

AGENDA NO.: 4

AGENCY: Board of Tax Appeals

ANALYST: Zachary Rau

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$82,885	0
Interagency Transfers:	\$0	Local Tax Division	\$0	0
Self-Generated Revenue:	\$82,885			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$82,885</u>	Total	<u>\$82,885</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase SGR expenditure authority in the amount of \$82,885 in FY 17 for the LA Board of Tax Appeals. This BA-7 request seeks to budget increased SGR from filing fees paid for tax appeals. The Board reports that its case volume has increased by 400% since March and that it is unable to timely process the increased petitions without additional support. The Administrative Program has collected \$127,000 year to date (compared to an initial appropriation of \$60,000). With the additional budget authority, the Board intends to employ one court reporter on a Work as Employed (WAE) basis, to hire one temporary employee to assist with the backlog of case processing, to provide compensation associated with additional hearings, and to pay for legal services associated with a pending class action lawsuit (see below).

Administrative Program

Salaries	\$23,202	Provides for WAE court reporter commencing 1/1/2017
Other Comp	\$5,508	Provides for costs of additional hearings associated with case load increase
Related Benefits	\$2,196	Provides for WAE court reporter related benefits
Operating Services	\$16,820	Temp worker to process and scan pending cases
Supplies	\$871	Support for additional staff and hearings
Professional Services	\$18,000	*Provides for legal contract
Interagency Transfer	<u>\$16,288</u>	Provides for rent and IT capacity (state buildings, OIT)
	<u>\$82,885</u>	

*The pending class action lawsuit concerning the retroactivity of the solar panel cap will require the Board of Tax Appeals to determine whether or not the law requires certification of a class. This funding provides for specialized knowledge related to the application of class action procedural law.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years.

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: Other Requirements

AGENDA NO.: 5

AGENCY: State Sales Tax Dedications

ANALYST: Greg Albrecht

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Sales Tax Dedications	\$98,639	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$98,639			
Federal Funds:	\$0			
Total	<u>\$98,639</u>	Total	<u>\$98,639</u>	<u>0</u>

I. SUMMARY/COMMENTS

This BA7 requests an increase in the appropriation authority of the West Carroll Visitor Enterprise Fund of \$98,639. This increase is funded by an available carryover balance in the Fund of \$132,754. This change will result in a new total appropriation of \$121,278. Revenue to this Fund comes from state sales tax receipts on hotel/motel room rentals in West Carroll Parish. These additional funds will finance the purchase of items use to repair and maintain parish roads; specifically, a track hoe bucket, a used pick-up truck, and supplies to perform chip seal repairs, as approved by the West Carroll Parish Police Jury on 7/12/2016.

II. IMPACT ON FUTURE FISCAL YEARS

There is no anticipated impact on future fiscal years.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA7 request.

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

DEPARTMENT: Executive

AGENDA NO.: 6A

AGENCY: Coastal Protection & Restoration Authority

ANALYST: Matthew LaBruyere

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Implementation	\$1,589,273	0
Interagency Transfers:	\$789,273			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$800,000			
Federal Funds:	\$0			
Total	<u>\$1,589,273</u>	Total	<u>\$1,589,273</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request (companion to BA-7 6B) is to increase budget authority in IAT by \$789,273 and from the statutorily dedicated Natural Resources Restoration Trust Fund by \$800,000 for a total increase of \$1,589,273 within Coastal Protection & Restoration Authority (CPRA) to pay for expenses incurred by the Attorney General's (AG) Office related to the Deepwater Horizon Oil Spill (the "oil spill").

The increase of \$789,273 in IAT authority is to receive funds from the LA Oil Spill Coordinator's Office (LOSCO) within the Office of State Police. The source of funds from LOSCO is from the Oil Spill Contingency Fund. The \$800,000 from the Natural Resource Restoration Trust Fund is from a \$19.125 M settlement related to the oil spill that was deposited into the fund in FY 16.

Act 14 of the 2nd Extraordinary Session of 2016 increased IAT authority in the AG's Office by \$7 M to receive reimbursement from CPRA for expenses related to the oil spill. The AG'S Office received \$3.4 M from a \$20 M settlement related to the oil spill along with \$2 M from the Natural Resource Restoration Trust Fund. To date, approximately \$5.4 M has been sent to the AG's Office from CPRA for expenses related to the oil spill. This \$1.6 M is the final amount to be transferred to the AG's Office.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years.

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: DPSC Public Safety Services

AGENDA NO.: 6B

AGENCY: State Police

ANALYST: Zachary Rau

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Traffic Enforcement	\$789,273	0
Interagency Transfers:	\$0	Criminal Investigation	\$0	0
Self-Generated Revenue:	\$0	Operational Support	\$0	0
Statutory Dedications:	\$789,273	Gaming Enforcement	\$0	0
Federal Funds:	\$0			
Total	<u>\$789,273</u>	Total	<u>\$789,273</u>	<u>0</u>

I. SUMMARY/COMMENTS

This BA-7 request is a companion to BA-7 Agenda #6B. The purpose of this BA-7 request is to increase budget authority from the statutorily dedicated Oil Spill Contingency Fund within the Department of Public Safety, Office of State Police by \$789,273. The increase in budget authority is to draw down revenues from the Oil Spill Contingency Fund within the LA Oil Spill Coordinator's Office (LOSCO) that will then be transferred to the Coastal Protection & Restoration Authority (CPRA) via interagency transfers.

The IAT to the CPRA will fund costs incurred by the Office of the Attorney General for services associated with the Deepwater Horizon event. LOSCO will first receive an appropriation from the fund, and then transfer the monies to the CPRA. The CPRA assumed all duties associated with the Deepwater Horizon event from LOSCO in August 2015.

Pursuant to LA R.S. 30:2483, all fees, taxes, penalties, judgments, reimbursements, charges, and federal funds associated with the unauthorized discharges of oil in LA are placed in the Oil Spill Contingency Fund, which includes funds associated with the Deepwater Horizon settlement. For reference, the fund presently has a FY 17 appropriation of \$7.51 M with a balance of \$15.21 M.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years. These funds will be non-recurred during development of the FY 18 budget.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

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