

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

DEPARTMENT: Justice

AGENDA NO.: 1

AGENCY: Attorney General

ANALYST: Rebecca Robinson

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$0	Civil Law	\$2,513,973	0
Self-Generated Revenue:	\$0	Criminal Law & Medicaid Fraud	\$0	0
Statutory Dedications:	\$2,513,973	Risk Litigation	\$0	0
Federal Funds:	\$0	Gaming	\$0	0
<b>Total</b>	<b><u>\$2,513,973</u></b>	<b>Total</b>	<b><u>\$2,513,973</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase the budget authority from the statutorily dedicated Department of Justice Legal Support Fund. Funding is to pay a professional services contract (Mike Moore Law Firm) related to the state's ongoing opioid litigation. The current contract was initiated on October 15, 2017 and expired October 15, 2020. Due to the higher than expected volume of discovery the contract amount has been amended twice for the current total of \$2.6 M, which the AG anticipates funding out of their existing operating budget. The AG's office has drafted a new contract in anticipation of continued discovery in the opioid litigation in the amount of \$2,513,973 for the period of October 15, 2020 to October 14, 2023. The AG's office cannot submit this draft contract to the Office of Contract Review for approval until the BA-7 has been approved and the office can demonstrate sufficient revenue and budget authority for the contract expenditures.

**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.

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DEPARTMENT: Transportation & Development

AGENDA NO.: 2

AGENCY: Engineering & Operations

ANALYST: Alan M. Boxberger

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Engineering	\$0	0
Interagency Transfers:	\$0	Multimodal Planning	\$14,979,370	0
Self-Generated Revenue:	\$0	Operations	\$0	0
Statutory Dedications:	\$0	Aviation	\$0	0
Federal Funds:	\$14,979,370			
<b>Total</b>	<b><u>\$14,979,370</u></b>	<b>Total</b>	<b><u>\$14,979,370</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to provide \$14.98 M in federal direct budget authority through a grant from the Federal Transit Administration's (FTA) Nonurbanized Area Formula Program pursuant to provisions of the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act. These funds will provide subrecipients in nonurbanized areas with federal assistance for COVID-19 related capital and operating expenses. DOTD will only serve as a pass-through on these FTA Nonurbanized formula grants. Funds are 100% federal share with no local match requirement. Eligible recipients include public bodies and private nonprofit organizations.

FTA financial assistance under the CARES Act may be used for operating assistance and intercity bus. The total award to Louisiana under the CARES Act for these grants is \$40,059,259, with \$34,050,370 available for operating assistance to rural transit programs and \$6,008,889 for intercity bus for bus transportation between municipalities statewide. The grant award is for a period of 3 years (36 months). DOTD began providing supplemental contracts to the 37 rural general public transit providers beginning in FY 20 and the contracts will continue through FY 23. This BA-7 seeks to appropriate the FY 21 allocation.

Recipients under the FTA Nonurbanized Area Formula Program that will receive an allocation of these funds are as follows:

Allen Parish Police Jury	\$425,000
Assumption Parish Police Jury	\$395,000
Avoyelles Parish Police Jury	\$260,000
Beauregard / City of DeRidder	\$350,000
Bienville Parish Police Jury	\$425,000
Calcasieu Parish Police Jury	\$300,000
Caldwell Parish Police Jury	\$188,000
Cameron Parish Police Jury	\$350,000
Claiborne Parish Police Jury	\$290,000
DeSoto Parish Police Jury	\$314,000
East Feliciana Parish Police Jury	\$338,000
Evangeline / City of Ville Platte	\$386,000
Iberia Parish Government	\$449,000
Iberville Parish Sheriff	\$605,000
Jefferson Davis Parish Police Jury	\$359,000
Lincoln Parish Police Jury	\$257,000
Livingston Parish Council	\$485,000
Madison Parish Police Jury	\$218,000
Ouachita / City of West Monroe	\$530,000
Plaquemines Parish Government	\$482,000
Pointe Coupee Parish Government	\$780,000
Rapides	\$170,000
Red River Parish Police Jury	\$183,000

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River Parishes Transit Authority	\$923,370
St. Helena Parish Police Jury	\$230,000
St. James Parish Government	\$580,000
St. Landry Parish Government	\$200,000
St. Martin Parish Government	\$221,000
St. Mary/City of Franklin	\$329,000
St. Tammany Parish Government	\$870,000
Tangipahoa Parish Council	\$308,000
Terrebonne Parish Consolidated Gov't	\$870,000
Vermilion Parish Police Jury	\$239,000
Vernon Parish Police Jury	\$368,000
Washington Parish Government	\$512,000
Webster Parish Police Jury	\$590,000
West Feliciana	\$200,000
Total	\$14,979,370

**Note:** An additional \$123 M has been awarded directly to urban transit systems statewide. These funds will not pass through DOTD and are awarded directly to the agencies providing urban transportation services. The FTA will provide direct oversight for the urban system funding.

**II. IMPACT ON FUTURE FISCAL YEARS**

The total award to Louisiana under the CARES Act for these grants is \$40,059,259, with \$34,050,370 available for operating assistance to rural transit programs and \$6,008,889 for intercity bus for bus transportation between municipalities statewide. This BA-7 will appropriate \$14.98 M in FY 21. DOTD previously expended \$3.5 M in FY 20 between 3/1/20 and 6/30/20. DOTD will require appropriations in future fiscal years to expend the balance of available grant funds, including \$6 M in FY 22 and \$15.6 M in FY 23. **Note:** Because DOTD's base operating budget on 12/1/20 will contain \$14.98 M from this source in FY 21, the FY 22 executive operating budget adjustment will be a net negative adjustment of \$8 M (\$14.98 M base less \$6 M FY 22 projected need).

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

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

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DEPARTMENT: Health

AGENDA NO.: 3

AGENCY: Behavioral Health

ANALYST: Shawn Hotstream

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration & Support	\$7,624,075	0
Interagency Transfers:	\$0	Behavioral Health Community	\$0	0
Self-Generated Revenue:	\$0	Hospital Based Treatment	\$0	0
Statutory Dedications:	\$0	Auxiliary Account	\$0	0
Federal Funds:	\$7,624,075			
<b>Total</b>	<b><u>\$7,624,075</u></b>	<b>Total</b>	<b><u>\$7,624,075</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to provide \$7.6 M in federal direct budget authority to the Office of Behavioral Health (OBH) to provide for new and continuing grants awarded in FY 21. The total awards from the five respective grants total to \$31.6 M in projected expenditures during FY 21. Only \$7.6 M is requested, as the BA-7 also reduces excess authority in various other grants to balance federal budget authority to projected grant expenditures. At initial appropriation, OBH had a federal funds appropriation tied to grant expenditures totaling \$60,276,190. OBH projects FY 21 federal funds expenditures associated with the five new grants as well as eleven continuing grants at \$67,900,265. OBH is requesting an increase in federal direct expenditure authority sufficient to make up the difference between the existing appropriation and FY 21 projected expenditures.

**New Grants**

COVID-19 Emergency Response for Suicide Prevention Project (ERSP) - \$800,000 total grant with \$550,362 projected in FY 21  
Provides funding to advance efforts to prevent suicide and suicide attempts among adults 25 and older in order to reduce the overall suicide rate and number of suicides in the state. OBH will partner with the Mental Health Association of Greater Baton Rouge and other statewide and regional agencies to implement comprehensive suicide prevention programs for at risk adults 25 and older. This project will be implemented in southeast Louisiana and this area was chosen due to the high COVID-19 rates of infection and deaths and rates of domestic violence incidents.

Zero Suicide Grant - \$700,000 per year for five years with \$678,358 projected in FY 21  
Provides funding to four Local Governmental Entities (LGE) and two state operated psychiatric hospitals that were selected based on the prevalence of suicide deaths in their respective catchment areas. The LGEs selected are Florida Parishes, South Central Louisiana, Acadiana Area and Northeast Delta. This program will seek to implement a systemwide, organizational commitment to safer suicide care in health and behavioral health care systems.

**Continuing Grants that are not included in the current appropriation**

Crisis Counseling Program (CCP) COVID-19 - \$7,722,778 from 8/22/20 to 5/21/21  
After receiving a major disaster declaration for the State of Louisiana as the number of COVID-19 cases grew, Louisiana applied for and was awarded a CCP grant beginning in April of 2020. OBH oversees coordination of the state's COVID-19 Crisis Counseling Program known as Louisiana Spirit and leads the coordination of stress management services to support the emotional well-being of CCP staff and other workforces providing care and support to others during the pandemic. All ten LGEs were offered funding under the CCP grant, but only five accepted: Florida Parishes, Capital Area, Central Louisiana, Northwest Louisiana and Metropolitan. The remaining five districts reported existing capacity and/or access to additional funds that could be used to provide crisis counseling services for COVID-19 impacted individuals.

Louisiana State Opioid Response (LaSOR) Grant Part 2.0 - \$34,524,922 two year grant with \$6,277,704 needed in FY 21

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The Substance Abuse and Mental Health Services Administration (SAMHSA) awarded OBH a total of \$23.1 M through the FFY18 State Opioid Response Grant to help Louisiana combat opioid addiction. The program aims to increase access to medication-assisted treatment, reduce unmet treatment need and reduce opioid overdose related deaths through prevention, treatment and recovery activities. On August 27, 2020, OBH was awarded an additional two years of funding (\$17.26 M per year) to enhance existing statewide prevention, intervention, treatment and recovery support services. All 10 LGEs statewide will receive funds under Part 2.0.

Louisiana State Opioid Response (LaSOR) Grant No Cost Extension - \$11,569,750 total with \$10,118,304 needed in FY 21

The Substance Abuse and Mental Health Services Administration (SAMHSA) awarded OBH a total of \$23.1 M through the FFY18 State Opioid Response Grant to help Louisiana combat opioid addiction. The program aims to increase access to medication-assisted treatment, reduce unmet treatment need and reduce opioid overdose related deaths through prevention, treatment and recovery activities. The state was awarded a no cost extension on September 20, 2020, for the period 9/30/20 through 9/30/21. Several challenges led to delays in full program implementation and execution, including provider recruitment, recruitment in rural areas, contractual delays and service interruptions due to COVID-19. All ten LGEs were offered funding under the LaSOR no cost extension but only seven accepted: Florida Parishes, Capital Area, Northeast Delta, Acadiana Area, Imperial Calcasieu, Central Louisiana, and Metropolitan. The remaining three LGEs reported they would be able to meet the LaSOR objectives by 9/30/20 and would not require funding for an additional year.

**II. IMPACT ON FUTURE FISCAL YEARS**

The OBH budget may require adjustments to federal budget authority in its executive budget recommendation for FY 22 and beyond for costs associated with these grants or to non-recur costs associated with these grants. Additional extensions or new awards may cause outyear expenditure increases. Fully expending the grants will allow these costs to be non-recurred or partially non-recurred.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

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

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DEPARTMENT: Health

AGENDA NO.: 3a

AGENCY: Florida Parishes Human Services Authority

ANALYST: Shawn Hotstream

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Florida Parishes Human Services Authority	\$678,830	0
Interagency Transfers:	\$678,830			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$678,830</u></b>	<b>Total</b>	<b><u>\$678,830</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase Interagency Transfer (IAT) budget authority in the Florida Parish Human Services Authority to receive funds from the Office of Behavioral Health (OBH) for various new and existing grants. This is a companion BA-7 with agenda item 3 (Office of Behavioral Health). The source of IAT funds is 100% federal grant funds.

New and Existing Grants

\$419,769	COVID 19 Crisis Regular Services Program (CCP RSP)
\$329,063	State Opioid Response Grant part 2.0 (SOR 2.0)
\$85,292	State Opioid Response Grant extension
<u>\$62,250</u>	Zero Suicide grant
\$896,374	Total grant funding requested
<u>(\$217,544)</u>	Less overall excess budget authority
<b>\$678,830</b>	<b>Total requested in BA-7</b>

Specific grant expenditures are reflected below.

\$610,317	Other Charges (Professional services - Mobile Crisis Team, Peer Supports in ER, Crisis Counseling)
\$31,958	Operating Services (Media/Public Communications, cell phones, e-mail accounts)
\$28,465	Supplies (Narcan kits, employee uniform shirts, stress management materials for distribution)
<u>\$8,090</u>	Acquisitions (laptops, printers)
\$678,830	

**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.

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DEPARTMENT: Health

AGENDA NO.: 3b

AGENCY: Capital Area Human Services District

ANALYST: Shawn Hotstream

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Capital Area Human Services District	\$1,340,029	0
Interagency Transfers:	\$1,340,029			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$1,340,029</u></b>	<b>Total</b>	<b><u>\$1,340,029</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase Interagency Transfer (IAT) budget authority in the Capital Area Human Services District to receive funds from the Office of Behavioral Health (OBH) for various new and existing grants. This is a companion BA-7 with agenda item 3 (Office of Behavioral Health). The source of IAT funds is 100% federal grants funds.

New and Existing Grants

\$771,683	COVID 19 Crisis Regular Services Program (CCP RSP)
\$453,138	State Opioid Response Grant part 2.0 (SOR 2.0)
\$223,834	State Opioid Response Grant Extension
\$91,240	Mental Health Block Grant
\$6,328	Comprehensive Opioid Abuse Program (COAP)
<u>(\$28,780)</u>	Less excess specific grant authority (Emergency COVID)
\$1,517,443	Grant increase requested
<u>(\$177,414)</u>	Less overall excess budget authority
<b>\$1,340,029</b>	<b>Total requested in BA-7</b>

New grant funding requested in this BA-7 is explained below.

State Opioid Grant 2.0 (\$453,138) - Support the planning and implementation of a Crisis/Outreach Mobile Team to provide outreach and mobile peer recovery services, including recovery coaching, within their communities primarily targeting opioid use and misuse to emergency departments, criminal justice populations, pregnant women, state-recognized tribes, veterans and other diverse populations; support the planning and implementation of opioid specific prevention strategies; and additional grief planning supports.

CCP-RSP COVID (\$771,683) - This program provides crisis counseling and resource linkage to community members of Region 2 in response to the COVID-19 pandemic. The program staff includes an administrative coordinator, a team leader, four crisis counselors, and four resource linkage coordinators.

**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.

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DEPARTMENT: Health

AGENDA NO.: 3c

AGENCY: South Central LA Human Services Authority

ANALYST: Shawn Hotstream

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	South Central LA Human Services Authority	\$93,572	0
Interagency Transfers:	\$93,572			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$93,572</u></b>	<b>Total</b>	<b><u>\$93,572</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase Interagency Transfer (IAT) budget authority in the South Central Human Services Authority to receive funds from the Office of Behavioral Health (OBH) for various new grants. This is a companion BA-7 with agenda item 3 (Office of Behavioral Health). The source of IAT funds is 100% federal grant funds.

New grants

\$444,570	State Opioid Response Grant part 2.0 (SOR 2.0)
<u>\$60,000</u>	Zero Suicide grant
\$504,570	Grant increase requested
<u>(\$410,998)</u>	Less overall excess budget authority
<b>\$93,572</b>	<b>Total requested in BA-7</b>

New grant funding is explained below.

SOR 2.0 grant funds will be used exclusively for a media campaign for Opioid Addiction outreach. Outreach efforts include state highway billboards, public service announcements on local radio, advertisement on television and contracts with media advertising agencies.

Zero Suicide grant funds will be used to provide a systemwide, organizational commitment to safer suicide care in health and behavioral health care systems.

**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.



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DEPARTMENT: Health

AGENDA NO.: 3d

AGENCY: Imperial Calcasieu Human Services Authority

ANALYST: Shawn Hotstream

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Imperial Calcasieu Human Services Authority	\$209,459	0
Interagency Transfers:	\$209,459			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$209,459</u></b>	<b>Total</b>	<b><u>\$209,459</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase Interagency Transfer (IAT) budget authority in the Imperial Calcasieu Human Services Authority to receive funds from the Office of Behavioral Health (OBH) for various new and existing grants. This is a companion BA-7 with agenda item 3 (Office of Behavioral Health). The source of IAT funds is 100% federal grant funds.

New and Existing Grants

\$329,316	State Opioid Response Grant part 2.0 (SOR 2.0)
<u>\$257,460</u>	State Opioid Response Grant and extension
\$586,776	Grant increase requested
<u>(\$377,317)</u>	Less overall excess budget authority
<b>\$209,459</b>	<b>Total requested in BA-7</b>

**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  
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DEPARTMENT: Health

AGENDA NO.: 3e

AGENCY: Northwest LA Human Services District

ANALYST: Shawn Hotstream

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Northwest LA Human Services District	\$295,605	0
Interagency Transfers:	\$295,605			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$295,605</u></b>	<b>Total</b>	<b><u>\$295,605</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase Interagency Transfer (IAT) budget authority in the Northwest LA Human Services District to receive funds from the Office of Behavioral Health (OBH) for various new grants. This is a companion BA-7 with agenda item 3 (Office of Behavioral Health). The source of IAT funds is 100% federal grant funds.

New and Existing Grants

\$373,668 State Opioid Response Grant part 2.0 (SOR 2.0)  
\$350,000 COVID 19 Crisis Regular Services Program (CCP RSP)  
 \$723,668 Total grant funding requested  
(\$428,063) Less overall excess budget authority  
**\$295,605 Total requested in BA-7**

Information provided by LDH indicates funding would be used for Permanent Supportive Housing and support services for approximately 40 adult consumers.

**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.

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DEPARTMENT: Executive

AGENDA NO.: 4

AGENCY: LA Public Defender Board

ANALYST: Rebecca Robinson

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	LA Public Defender Board	\$148,416	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$148,416			
<b>Total</b>	<b><u>\$148,416</u></b>	<b>Total</b>	<b><u>\$148,416</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to authorize \$148,416 additional federal funds budget authority for the Louisiana Public Defender Board (Board) in FY 21. The Board has received a federal grant from the Department of Justice, under the Office of Juvenile Justice and Delinquency Prevention (OJJDP) FY 20: Enhancing Juvenile Indigent Defense, totaling \$445,248 over three years. The remaining grant funding will be included in the Board's budget requests for FY 22 and FY 23 (\$148,416 each year).

The federal grant funding will be used to contract with the Louisiana Center for Children's Rights (LACCR) to aid the Board in the defense of juvenile offenders in the 19th Judicial District (East Baton Rouge Parish). The LACCR previously established the Children's Defense Team to act as the public defender for juveniles in Orleans parish. The program provides a team of professionals to address the causes and consequences of their involvement with the justice system. The Board plans to utilize this federal grant funding to establish a similar program in the 19th JDC and to fund two social workers to support juvenile delinquency defense.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have an impact on future fiscal years. The public defender board will include the federal grant dollars for the ensuing fiscal year in their budget requests for FY 22 and FY 23.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

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

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DEPARTMENT: Wildlife & Fisheries

AGENDA NO.: 5

AGENCY: Office of Fisheries

ANALYST: Carter Albert

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Fisheries	\$249,999	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$249,999			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$249,999</u></b>	<b>Total</b>	<b><u>\$249,999</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase SGR budget authority by \$249,999 in the Fisheries Program to receive grant funds from the National Fish and Wildlife Foundation (NFWF). On October 1, 2020, the LA Department of Wildlife & Fisheries (LDWF) entered into a grant agreement with NFWF to provide reimbursement, up to 60% of the cost, to fishermen in Louisiana that purchase and install Turtle Excluder Devices (TED) on their skimmer boats that are at least 40 feet in length. The grant agreement requires 40% matching funding of \$167,339 as follows: (1) \$151,061 from the fishermen and (2) \$16,278 from LDWF for providing a principal investigator position for the grant using existing budget authority from the Conservation Fund statutory dedication.

The new federal regulations for sea turtles, 50 CFR 223.205, requires fishermen to have the TED devices installed on their skimmer boats of at least 40 feet before April 1, 2021. Under the agreement with NFWF, LDWF will provide reimbursement to fishermen to purchase TED devices to comply with federal regulations. In the agreement with NFWF, LDWF will facilitate meetings between fishermen and National Oceanic and Atmospheric Administration (NOAA) to discuss new federal regulations on skimmer TED specifications and details on the TED reimbursement program. If TED devices are purchased within 90 days of the meetings, fishermen attending the meetings will be reimbursed at least 60% of the cost of up to two TED devices. The remaining 40% of the TED devices will be paid by the fishermen and considered matching funds. LDWF anticipates that 534 fishermen will qualify for reimbursement.

Expenditures will be budgeted as follows:

Personal Services - \$27,262 (\$17,992 Salaries and \$9,270 Related Benefits) for the work of two Biologist positions (\$23,292), one Biologist Manager position (\$1,815), and one Crustacean Program Manager position (\$2,155). The Biologists will manage the grant program including reviewing each reimbursement payment to ensure compliance. The Program Manager will communicate with the LA Shrimp Task Force and advise on any shrimp management issues. The grant allows LDWF to reimburse salaries or related benefits expenditures of existing staff related to administration.

Other Charges - \$222,737 for direct reimbursement to fishermen of at least 60% of the cost to purchase up to two TED devices. The remaining 40% of the purchase cost of the TED devices will be incurred by the fishermen and considered matching funds.

	Amount
Grant Award	
Salaries and Related Benefits	\$27,262
Other Charges (60% reimb. to fishermen)	<u>\$222,737</u>
BA-7 Requested Total	<u>\$249,999</u>
Matching Contribution	
LDWF Principal Investigator (Conservation Fund)	\$16,278
Fishermen (40% cost of TED device)	<u>\$151,061</u>
Existing Budget Authority and Private Funds	<u>\$167,339</u>

**LEGISLATIVE FISCAL OFFICE  
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**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  
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Approved By JLCB**

DEPARTMENT: Treasury

AGENDA NO.: 6a

AGENCY: State Treasurer

ANALYST: Alan M. Boxberger

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	(\$2,326,578)	0
Interagency Transfers:	\$0	Financial Accountability & Control	\$0	0
Self-Generated Revenue:	\$0	Debt Management	\$0	0
Statutory Dedications:	(\$2,326,578)	Investment Management	\$0	0
Federal Funds:	\$0			
<b>Total</b>	<b><u>(\$2,326,578)</u></b>	<b>Total</b>	<b><u>(\$2,326,578)</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to decrease Statutory Dedications (LA Main Street Recovery Fund) by \$2,326,578 in the LA Department of Treasury (LDT). This is a companion BA-7 to item #6b (Other Requirements - State Aid to Local Government Entities). LDT anticipates using \$12,673,422 out of a total \$15 M appropriation for the administration of the LA Main Street Recovery Program (LMSRP). LDT requests to reduce its budget by the estimated difference and increase the budget for the grant awards so that the funds may be used to provide grants to additional eligible applicants. The decrease will adjust the total budget authority for this fund from \$15 M to \$12,673,422 in this agency.

LA received over \$1.8 B in funds from the CARES Act. Through Act 311 of the 2020 RS and other instruments, the legislature allocated \$275 M of the total to provide grants of up to \$15,000 each to LA small businesses through the LMSRP, and allowed for up to 5% of the total to be used for administrative costs by LDT to operate the program. Current appropriations from the Main Street Recovery Fund include \$15 M to LDT for administration and \$260 M in Schedule 20 for grants to businesses.

Currently, LDT projects total administrative costs of the Main Street Recovery Grant Program to total \$12,673,422. These companion BA-7s propose to transfer \$2,326,578 (\$15 M appropriated - \$12,673,422 estimated expenses) to provide additional grants to eligible small businesses. The transfer would allow over 150 additional grant awards to eligible small businesses without reopening the application process. The number of pending grants exceeds the current funding capacity.

The LMSRP estimates payable applications for grant awards total as much as \$293 M. As of October 28, 2020, the program considers all of the unspent award fund balance (between \$87-\$89 M) to be obligated. LDT reports the following:

- The application deadline was September 29, 2020
- The number of applications received was 40,646
- The number of applications denied was 11,806
- The average time to disperse funds is 36.9 days
- The number of applications awarded was 18,265 (as of November 10, 2020)
- The total amount awarded to those applicants was \$226 M (as of November 10, 2020), \$139 M to minority owned businesses
- The average award amount is \$12,865 (as of November 12, 2020)

NOTE: Remaining balances (if any) in the LA Main Street Recovery Fund on December 1, 2020, are to be transferred into the State Coronavirus Relief Fund and may be used by the state, subject to appropriation, for the purposes of providing monies to local government units, eligible businesses, or the state in accordance with the provisions of Act 311 of the 2020 RS and the CARES Act. Approval of this transfer diminishes the likelihood of unspent balances available on December 1, 2020.

**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.:** 6b

**AGENCY:** State Aid to Local Govt. Entities

**ANALYST:** Monique Appearing

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	State Aid to Local Govt. Entities	\$2,326,578	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$2,326,578			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$2,326,578</u></b>	<b>Total</b>	<b><u>\$2,326,578</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase Statutory Dedications (LA Main Street Recovery Fund) by \$2,326,578 in Other Requirements - State Aid to Local Government Entities. This is a companion BA-7 to item #6a (LA Department of Treasury). LA Department of Treasury (LDT) anticipates using \$12,673,422 out of a total \$15 M appropriation for the administration of the LA Main Street Recovery Program (LMSRP). LDT requests to reduce its budget by the estimated difference and increase the budget for the grant awards so that the funds may be used to provide grants to additional eligible applicants. The increase will adjust the total budget authority for this fund from \$260 M to \$262,326,578 in this agency.

LA received over \$1.8 B in funds from the CARES Act. Through Act 311 of the 2020 RS and other instruments, the legislature allocated \$275 M of the total to provide grants of up to \$15,000 each to LA small businesses through the LMSRP, and allowed for up to 5% of the total to be used for administrative costs by LDT to operate the program. Current appropriations from the Main Street Recovery Fund include \$15 M to LDT for administration and \$260 M in Schedule 20 for grants to businesses.

Currently, LDT projects total administrative costs of the Main Street Recovery Grant Program to total \$12,673,422. These companion BA-7s propose to transfer \$2,326,578 (\$15 M appropriated - \$12,673,422 estimated expenses) to provide additional grants to eligible small businesses. The transfer would allow over 150 additional grant awards to eligible small businesses without reopening the application process. The number of pending grants exceeds the current funding capacity.

The LMSRP estimates payable applications for grant awards total as much as \$293 M. As of October 28, 2020, the program considers all of the unspent award fund balance (between \$87-\$89 M) to be obligated. LDT reports the following:

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- The number of applications awarded was 18,265 (as of November 10, 2020)
- The total amount awarded to those applicants was \$226 M (as of November 10, 2020), \$139 M to minority owned businesses
- The average award amount is \$12,865 (as of November 12, 2020)

NOTE: Remaining balances (if any) in the LA Main Street Recovery Fund on December 1, 2020, are to be transferred into the State Coronavirus Relief Fund and may be used by the state, subject to appropriation, for the purposes of providing monies to local government units, eligible businesses, or the state in accordance with the provisions of Act 311 of the 2020 RS and the CARES Act. Approval of this transfer diminishes the likelihood of unspent balances available on December 1, 2020.

**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.