

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

DEPARTMENT: Executive

AGENDA NO.: 1

AGENCY: Homeland Security & Emergency Prep

ANALYST: Monique Appeaning

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$74,000,000	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$74,000,000			
Total	<u>\$74,000,000</u>	Total	<u>\$74,000,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase Federal budget authority by \$74 M within the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP) for the remaining non-appropriated balance associated with the Emergency Rental Assistance Program Grant (ERAPG). The total award is \$148 M, including a BA-7 approved in February by the JLCB.

Background Information Regarding the ERAPG from the U.S. Department of Treasury

The Emergency Rental Assistance program makes available \$25 B to assist households unable to pay rent and utilities due to the COVID-19 pandemic. The funds are provided directly to States, U.S. Territories, local governments, and Indian tribes. Grantees use the funds to assist eligible households through existing or newly created rental assistance programs.

Louisiana has received an ERAPG award of \$248.7 M. This program anticipates expenditures of \$148 M in FY 21 and \$101 M in FY 22. There is no cost-sharing or matching funds required for state or local entities. The total allocation to Louisiana, including eligible local governments, is \$308,042,377. Specific eligible local governments received direct appropriations from the federal government based on the federal guidelines that these eligible units of local governments had a population of more than 200,000 residents in 2019 according to the U.S. Census Bureau.

Approval Background

On February 26, 2021, the Joint Legislative Committee on the Budget (JLCB) approved \$74 M of the original request of \$148 M and applied a cap of 5% for administrative expenses. The Division of Administration (DOA), GOHSEP, and the Louisiana Housing Corporation (LHC) were required to provide a detailed budget including the allocation for the 57 parishes within 30 days and provide a monthly update to the committee on this program's activities. On March 19, 2021, JLCB increased the administrative cap to 7.2%.

Status of the Program

The information on the following page represents the status of 57 Parishes as of April 8, 2021. The Legislative Fiscal Office (LFO) requested additional information regarding the remaining 7 Parishes with population greater than 200,000, but has not received an update since March 26, 2021. The information below represents information provided on that date.

Application Referred to Local Programs (as of March 26, 2021)

<i>Parish</i>	<i>Applications</i>	<i>Program Status</i>
Caddo	1,003	Under development, scheduled to launch April 1
Calcasieu	357	Launched March 15
East Baton Rouge	2,354	Launched March 16
Jefferson	865	Launched March 1
Lafayette	625	Under development
Orleans	1,375	Launched February 15
St. Tammany	400	Under development
Total	<u>6,979</u>	

LHC Program Progress Report as of 4/8/2021

April 21, 2021

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<u>Parish Name</u>	<u>Population</u>	<u>Rental Assistance Allocation</u>	<u>Applications</u>	<u>Approved for Payment</u>	<u>%</u>	<u>Total Approved Disbursed</u>
Acadia Parish	62,045	\$3,700,151.13	200	\$6,000.00	0.16%	-
Allen Parish	25,627	\$1,528,306.44	45	-	-	-
Ascension Parish	126,604	\$7,550,228.59	463	\$22,690.40	0.30%	\$6,500
Assumption Parish	21,891	\$1,305,504.20	51	\$10,500.00	0.80%	\$10,500
Avoyelles Parish	40,144	\$2,394,050.56	103	\$1,800.00	0.08%	-
Beauregard Parish	37,497	\$2,236,192.55	40	-	-	-
Bienville Parish	13,241	\$789,647.85	25	-	-	-
Bossier Parish	127,039	\$7,576,170.50	442	\$16,680.00	0.22%	\$5,100
Caldwell Parish	9,918	\$591,475.52	19	-	-	-
Cameron Parish	6,973	\$415,845.82	3	-	-	-
Catahoula Parish	9,494	\$566,189.62	7	-	-	-
Claiborne Parish	15,670	\$934,505.09	30	-	-	-
Concordia Parish	19,259	\$1,148,540.75	30	-	-	-
De Soto Parish	27,463	\$1,637,799.18	44	-	-	-
East Carroll Parish	6,861	\$409,166.52	6	-	-	-
East Feliciana Parish	19,135	\$1,141,145.81	27	-	-	-
Evangeline Parish	33,395	\$1,991,563.33	124	-	-	-
Franklin Parish	20,015	\$1,193,625.99	72	\$4,500.00	0.38%	-
Grant Parish	22,389	\$1,335,203.22	37	-	-	-
Iberia Parish	69,830	\$4,164,421.84	401	\$13,500.00	0.32%	-
Iberville Parish	32,511	\$1,938,844.60	144	\$7,200.00	0.37%	\$7,200
Jackson Parish	15,744	\$938,918.19	33	-	-	-
Jefferson Davis Parish	31,594	\$1,870,680.00	0	-	-	-
Lafourche Parish	97,614	\$5,821,364.36	270	-	-	-
La Salle Parish	14,892	\$888,107.83	7	-	-	-
Lincoln Parish	46,742	\$2,787,532.66	230	\$2,235.00	0.08%	-
Livingston Parish	140,789	\$8,396,173.37	464	\$4,250.00	0.05%	-
Madison Parish	10,951	\$653,080.10	61	-	-	-
Morehouse Parish	24,874	\$1,483,400.10	100	-	-	-
Natchitoches Parish	38,158	\$2,275,612.32	124	-	-	-
Ouachita Parish	153,279	\$9,141,034.16	1,146	\$43,815.00	0.48%	\$15,050
Plaquemines Parish	23,197	\$1,383,389.57	56	-	-	-
Pointe Coupee Parish	21,730	\$1,295,902.72	95	\$72,095.00	5.56%	\$60,845
Rapides Parish	129,648	\$7,731,762.32	641	-	-	-
Red River Parish	8,442	\$503,451.94	11	-	-	-
Richland Parish	20,122	\$1,200,007.11	53	-	-	-
Sabine Parish	23,884	\$1,424,359.89	31	-	-	-
St. Bernard Parish	47,244	\$2,817,470.22	379	\$26,750.00	0.95%	-
St. Charles Parish	53,100	\$3,166,701.99	151	\$31,300.00	0.99%	-
St. Helena Parish	10,132	\$604,237.75	34	\$20,475.00	3.39%	-
St. James Parish	21,096	\$1,258,093.13	43	\$3,125.00	0.25%	\$3,125
St. John the Baptist Parish	42,837	\$2,554,651.85	294	\$16,500.00	0.65%	-
St. Landry Parish	82,124	\$4,897,593.86	338	\$10,323.00	0.21%	\$6,763
St. Martin Parish	53,431	\$3,186,441.69	156	-	-	-
St. Mary Parish	49,348	\$2,942,945.57	215	-	-	-
Tangipahoa Parish	134,758	\$8,036,505.20	931	\$33,300.20	0.41%	-
Tensas Parish	4,334	\$258,464.90	4	-	-	-
Terrebonne Parish	110,461	\$6,587,515.41	474	\$33,215.00	0.50%	\$3,750
Union Parish	22,108	\$1,318,445.34	35	-	-	-
Vermilion Parish	59,511	\$3,549,032.05	145	-	-	-
Vernon Parish	47,429	\$2,828,502.99	82	-	-	-
Washington Parish	10,830	\$645,864.08	161	\$5,650.00	0.87%	-
Webster Parish	15,568	\$928,422.16	126	\$4,590.00	0.49%	4,590
West Baton Rouge Parish	46,194	\$2,754,851.82	117	\$27,462.00	1.00%	-
West Carroll Parish	38,340	\$2,286,466.18	26	-	-	-
West Feliciana Parish	26,465	\$1,578,281.88	24	-	-	-
Winn Parish	13,904	\$829,186.90	9	-	-	-
Total	2,437,875	\$145,373,030.72	9,379	\$417,955.60		\$123,423

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II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years. However, this grant extends into FY 22 and to the extent funds are not disbursed in FY 21 that are part of the \$148 M, additional federal budget authority may be needed in FY 22.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

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

**LEGISLATIVE FISCAL OFFICE
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DEPARTMENT: Culture, Recreation & Tourism

AGENDA NO.: 2

AGENCY: State Library

ANALYST: Willie Marie Scott

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Library Services	\$3,012,150	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$3,012,150			
Total	<u>\$3,012,150</u>	Total	<u>\$3,012,150</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to provide one-time federal funding via the American Rescue Plan (ARP) Act from the U.S. Institute of Museum & Library Services (IMLS). The grant will enable local libraries to reach residents with internet hotspots, accessible Wi-Fi, and other digital inclusion efforts supporting education, health, and workforce development needs. The ARP funds will end on September 30, 2022; and there are no match requirements or maintenance of effort (MOE) provisions.

The Office of State Library will receive \$3,012,150, which will provide funding ranging from \$2,621 to \$94,130 for 67 local libraries. Each parish will receive a total of \$47,064.84. Listed below are the award amounts and activities to be conducted under the terms of the grant:

<u>Name</u>	<u>Parish</u>	<u>ARP Distribution</u>	<u>Purpose</u>
Acadia Parish Library	Acadia	\$47,064.84	E-resources (e-books, e-magazines, audios, etc.)
Allen Parish Libraries	Allen	\$47,064.84	Laptops
Ascension Parish Library	Ascension	\$47,064.84	Expand network broadband capacity
Assumption Parish Library	Assumption	\$47,064.84	Expand wireless network
Avoyelles Parish Library	Avoyelles	\$47,064.84	Laptops
Beauregard Parish Library	Beauregard	\$47,064.84	Laptops and Wi-Fi hotspots
Bienville Parish Library	Bienville	\$47,064.84	Laptops
Bossier Parish Library	Bossier	\$47,064.84	Copying, printing, faxing, scanning stations
Shreve Memorial Library	Caddo	\$47,064.84	E-resources (e-books, e-magazines, audios, etc.), expand network capacity
Calcasieu Parish Library	Calcasieu	\$47,064.84	Expand wireless network
Caldwell Parish Library	Caldwell	\$47,064.84	Laptops
Cameron Parish Library	Cameron	\$47,064.84	Expand wireless network
Catahoula Parish Library	Catahoula	\$47,064.84	E-resources (e-books, e-magazines, audios, etc.)
Claiborne Parish Library	Claiborne	\$47,064.84	Expand wireless network
Concordia Parish Library	Concordia	\$47,064.84	Wi-Fi hotspots
DeSoto Parish Library	DeSoto	\$47,064.84	Virtual programming equipment and software
East Baton Rouge Parish Library	East Baton Rouge	\$47,064.84	Expand wireless network
East Carroll Parish Library	East Carroll	\$47,064.84	Laptops and Wi-Fi hotspots
Audubon Regional Library	East Feliciana/ St. Helena	\$94,129.69	Expand wireless network/e-resources collection
Evangeline Parish Library	Evangeline	\$47,064.84	Laptops
Franklin Parish Library	Franklin	\$47,064.84	Expand wireless network
Grant Parish Library	Grant	\$47,064.84	Wi-Fi hotspots
Iberia Parish Library	Iberia	\$47,064.84	Expand wireless network
Iberville Parish Library	Iberville	\$47,064.84	Laptops
Jackson Parish Library	Jackson	\$47,064.84	Wi-Fi hotspots
Jefferson Parish Library	Jefferson	\$47,064.84	Laptops and Wi-Fi hotspots
Jefferson Davis Parish Library	Jefferson Davis	\$32,150.77	Laptops
Jennings Carnegie Public Library	Jefferson Davis	\$14,914.07	Laptops
Lafayette Public Library	Lafayette	\$47,064.84	E-resources (e-books, e-magazines, audios, etc.)
Lafourche Parish Library	Lafourche	\$47,064.84	Laptops and Wi-Fi hotspots
LaSalle Parish Library	LaSalle	\$47,064.84	Laptops

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Lincoln Parish Library	Lincoln	\$47,064.84	Wi-Fi hotspots
Livingston Parish Library	Livingston	\$47,064.84	E-resources (e-books, e-magazines, audios, etc.)
Madison Parish Library	Madison	\$47,064.84	Laptops and Wi-Fi hotspots
Morehouse Parish Library	Morehouse	\$47,064.84	Laptops
Natchitoches Parish Library	Natchitoches	\$47,064.84	Laptops
New Orleans Public Library	Orleans	\$47,064.84	Laptops
Ouachita Parish Library	Ouachita	\$47,064.84	Wi-Fi hotspots
Plaquemines Parish Library	Plaquemines	\$47,064.84	Expand wireless network
Pointe Coupee Parish Library	Pointe Coupee	\$47,064.84	E-resources (e-books, e-magazines, audios, etc.)
Rapides Parish Library	Rapides	\$47,064.84	Wi-Fi hotspots
Red River Parish Library	Red River	\$47,064.84	Expand network broadband capacity
Richland Parish Library	Richland	\$47,064.84	Wi-Fi hotspots
Sabine Parish Library	Sabine	\$47,064.84	Laptops and Wi-Fi hotspots
St. Bernard Parish Library	St. Bernard	\$47,064.84	Virtual programming equipment and software
St. Charles Parish Library	St. Charles	\$47,064.84	Wi-Fi hotspots
St. James Parish Library	St. James	\$47,064.84	Expand wireless network
St. John the Baptist Parish Library	St. John the Baptist	\$47,064.84	Wi-Fi hotspots
Opelousas Public Library	St. Landry	\$35,022.27	Virtual programming equipment and software
South St. Landry Comm. Library	St. Landry	\$9,421.45	Expand wireless network
Krotz Springs Municipal Library	St. Landry	\$2,621.35	Laptops
St. Martin Parish Library	St. Martin	\$47,064.84	Laptops and expand wireless network
Morgan City Public Library	St. Mary	\$10,412.86	E-resources (e-books, e-magazines, audios, etc.)
St. Mary Parish Library	St. Mary	\$36,651.98	Wi-Fi hotspots
St. Tammany Parish Library	St. Tammany	\$47,064.84	Expand wireless network
Tangipahoa Parish Library	Tangipahoa	\$47,064.84	Wi-Fi hotspots
Tensas Parish Library	Tensas	\$47,064.84	Wi-Fi hotspots
Terrebonne Parish Library	Terrebonne	\$47,064.84	Wi-Fi hotspots
Union Parish Library	Union	\$47,064.84	Ipads
Vermilion Parish Library	Vermilion	\$47,064.84	Laptops
Vernon Parish Library	Vernon	\$47,064.84	Laptops and Wi-Fi hotspots
Washington Parish Library	Washington	\$47,064.84	Expand wireless network
Webster Parish Library	Webster	\$47,064.84	Wi-Fi hotspots
West Baton Rouge Parish Library	West Baton Rouge	\$47,064.84	Wi-Fi hotspots
West Carroll Parish Library	West Carroll	\$47,064.84	Laptops
West Feliciana Parish Library	West Feliciana	\$47,064.84	E-resources (e-books, e-magazines, audios, etc.)
Winn Parish Library	Winn	<u>\$47,064.84</u>	E-resources (e-books, e-magazines, audios, etc.), expand network capacity
Total		\$3,012,150	

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years. This is a one-time federal grant award allotment that is anticipated to be expended by the Department of Culture, Recreation & Tourism in FY 21.

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: Health

AGENDA NO.: 3

AGENCY: Medical Vendor Payments

ANALYST: Shawn Hotstream

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Private Providers	(\$369,283,036)	0
Interagency Transfers:	\$0	Public Providers	\$0	0
Self-Generated Revenue:	\$0	Medicare Buy-Ins & Supplements	\$0	0
Statutory Dedications:	\$0	Uncompensated Care Costs	\$369,283,036	0
Federal Funds:	\$0			
Total	<u>\$0</u>	Total	<u>\$0</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 is to transfer \$369.3 M in budget authority from the Payments to Private Providers program to the Uncompensated Care Costs program to allow the Louisiana Department of Health to make additional Disproportionate Share Hospital (DSH) payments to providers in FY 21. This budget adjustment is being requested as LDH's plan to make self directed payments through the Money Follows the Patient program is not currently approved by CMS.

The FY 21 Medicaid budget originally included \$2.3 Billion in overall budget authority for a self-directed supplemental payment program (Money Follows the Patient). Approximately \$714 M in budget authority from the Uncompensated Care Costs program was transferred to the Private Providers program for the Money Follows the Patient (MFP) program. The MFP program has yet to receive approval from the Centers for Medicare & Medicaid (CMS). As a result, the department is requesting to re-direct \$369.3 M in budget authority for the MFP program back to the UCC program to use for DSH payments to various hospital providers. The \$369.3 M requested to be transferred in this BA-7, in addition to \$345.3 M transferred in a February BA-7, represents total budget authority originally transferred to the private providers program. The illustration below reflects initial UCC budget authority reflected in the FY 21 budget, in addition to budget authority requested through BA-7's. If approved, the UCC program is budgeted approximately \$1.14 B for FY 21 DSH payments.

\$427.0 M	FY 21 UCC program budget
\$345.3 M	Transferred through February BA-7
<u>\$369.3 M</u>	Additional requested DSH budget authority
\$1.142 B	Total UCC program budget authority requested

The Legislative Fiscal Office has requested a provider specific allocation of total DSH funding (including the \$369.3 M reflected in this BA-7) Reflected below is a list of estimated DSH payment allocations by provider for FY 21.

<u>Provider</u>	<u>DSH Payments as of 3/30/21</u>	<u>Estimated Remaining Payments</u>	<u>FY 21 Total Post BA-7</u>
Baton Rouge General MC	\$9,094,070	\$25,825,987	\$34,920,057
Central La State Hospital	\$18,976,794	\$6,401,373	\$25,378,167
Christus Health Shreveport/BO	\$3,969,974	\$11,274,215	\$15,244,189
Christus Ochsner Lake Area	\$4,403,094	\$12,504,250	\$16,907,344
Christus St. Francis Cabrini	\$7,910,854	\$22,465,806	\$30,376,660
Community Care Hospital	\$925,168	\$775,336	\$1,700,504
Eastern La Mental Health System	\$44,608,981	\$14,880,966	\$59,489,947
Glenwood Regional Medical Center	\$3,857,302	\$10,954,247	\$14,811,549
Lake Charles Memorial	\$20,485,706	\$17,597,252	\$38,082,958
Lallie Kemp Regional Medical Center	\$7,280,843	\$6,366,214	\$13,647,057
Leonard J Chabert Medical Center	\$18,972,829	\$6,027,171	\$25,000,000
Northlake Behavioral Health	\$7,778,937	\$5,211,390	\$12,990,327
Ochsner LSU Health Shreveport	\$100,552,944	\$33,517,646	\$134,070,590
Ochsner Medical Center	\$34,983,994	\$99,351,166	\$134,335,160

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Ochsner Medical Center Baton Rouge	\$6,569,294	\$18,656,132	\$25,225,426
Ochsner Medical Center Kenner	\$5,044,104	\$14,324,735	\$19,368,839
Opelousas General Health System	-	\$51	\$51
Our Lady of Lourdes RMC	\$12,110,817	\$12,110,817	\$24,221,634
Our Lady of the Angels	\$13,479,741	\$4,663,758	\$18,143,499
Rapides General Medical Center	\$6,009,621	\$17,067,221	\$23,076,842
Savoy Medical Center	-	\$2,564,768	\$2,564,768
Shriners Hospitals for Children	-	\$3	\$3
St Francis Medical Center	\$11,321,221	\$11,321,222	\$22,642,443
Tulane Medical Center	\$15,005,789	\$42,614,724	\$57,620,513
University Hospital and Clinic	\$42,002,406	\$14,000,802	\$56,003,208
University Medical Center New Orleans	\$178,663,490	\$62,009,401	\$240,672,891
West Jefferson Medical Center	-	\$24,000,000	\$24,000,000
Willis Knighton MC	\$19,427,090	\$19,427,090	\$38,854,180
Ochsner Medical Center NS	\$1,938,675	\$5,505,588	\$7,444,263
Ochsner St Mary	\$1,875,371	\$5,325,834	\$7,201,205
Christus Ochsner St Patrick	\$3,217,326	\$9,136,793	\$12,354,119
Unallocated	-	\$5,196,180	\$5,196,180
Total	<u>\$600,466,435</u>	<u>\$541,078,138</u>	<u>\$1,141,544,573</u>

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years. Money Follows the Patient self directed payments are not built into the FY 22 Executive Budget.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

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

**LEGISLATIVE FISCAL OFFICE
ANALYSIS OF BA-7 REQUEST
Original: Not approved by JLCB**

DEPARTMENT: Workforce Commission

AGENDA NO.: 4a

AGENCY: Workforce Support & Training

ANALYST: Monique Appeaning

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Executive Director	\$0	0
Interagency Transfers:	\$0	Management & Finance	\$0	0
Self-Generated Revenue:	\$0	Information Systems	\$0	0
Statutory Dedications:	\$0	Workforce Development	\$21,366,138	0
Federal Funds:	\$44,779,500	Unemployment Insurance Administration	\$23,413,362	0
		Workers Compensation Administration	\$0	0
Total	<u>\$44,779,500</u>	Total	<u>\$44,779,500</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase the Federal budget authority by \$44,779,500 in the Louisiana Workforce Commission's Offices of Workforce Development (\$21,366,138) and Unemployment Insurance Administration (\$23,413,362). During this fiscal year, the department utilized federal budget authority to primarily provide unemployment payments associated with the Coronavirus Aid, Relief, and Economic Security Act (CARES Act). By taking this approach, the Louisiana Workforce Commission (LWC) used federal budget authority that was originally budgeted for other federally funded programs. This BA-7 request seeks to increase Federal budget authority for existing federal programs to continue operating for the remainder of the fiscal year. The information below explains in greater detail the programs that are impacted by this request.

Office of Workforce Development - \$21,366,138

Community Services Block Grant (CSBG) - \$5,607,444

The CSBG gets its federal funds from the U.S. Department of Health and Human Services/ Administration for Children and Families. It provides training and technical assistance to 42 community action agencies (CAA) in rural and urban communities throughout the state to assist low-income individuals and families in combatting poverty-related conditions (Alexandria, Baton Rouge, Belle Chasse, Bossier City, Chalmette, Convent, Crowley, DeRidder, Farmersville, Franklin, Hammond, Homer, Houma, Jefferson, Jonesboro, Lafayette, Lake Charles (2 locations), Lake Providence, Leesville, Mansfield, Marksville, Mathews, Minden, Monroe, Napoleonville, Natchitoches, New Orleans, New Roads, New Sarpy, Oak Grove, Oberlin, Opelousas, Plaquemine, Port Allen, Reserve, Ruston, Shreveport, Sicily Island, Slidell, Tallulah, and Ville Platte). The funds are apportioned to CAA utilizing the most recent American Community Survey estimate of the percentage of poverty per CAA service area against the total poverty rates for the state, with no agency receiving less than \$50,000. LWC reports that services were provided to people totaling 259,102 in FY 18, 200,591 in FY 19, and 184,248 in FY 20.

In FY 21, as a result of COVID-19, eligibility was expanded to people meeting 200% of the federal poverty level. Accordingly, the individuals and families projected to be impacted by CSBG will exceed the number served last fiscal year. LWC numbers reflect that over 100,000 people received a CSBG service in the first two-quarters of FY 21.

Workforce Innovation and Opportunity Act (WIOA) - \$9,258,694

The WIOA receives federal funds from the U.S. Department of Labor to provide resources for adults, dislocated workers, and youth. A brief description and the amounts needed are below.

- \$4,842,516 – Adults – The Adult program serves individuals who are not less than age 22 and helps employers meet their workforce needs. It enables workers to obtain good jobs by providing them with job search assistance and training opportunities. The number of participants served was 8,970 in FY 17, 5,578 in FY 18, and 5,128 in FY 19.
- \$2,223,852 – Dislocated Worker – The Dislocated Worker program is designed to help workers get back to work as quickly as possible and overcome barriers to employment. When individuals become dislocated workers as a result of job loss, mass layoffs, global trade, dynamics, or transitions in economic sectors, the Dislocated Worker program provides services to assist them in re-entering the workforce. The number of participants served was 2,563 in FY 17, 1,292 in FY 18, and 1,673 in FY 19.
- \$2,192,326 - Youth – WIOA of 2014 enacted a comprehensive youth employment program for serving eligible youth, ages 14-24, who face barriers to education, training, and employment. In-School youth are individuals not younger than age 14 or older than age 21 who are attending school. Out-of-school youth are individuals not younger than 16 or older than age 24 who are not attending school. The number of participants served was 1,331 in FY 17, 1,879 in FY 18, and 1,961 in FY 19.

**LEGISLATIVE FISCAL OFFICE
ANALYSIS OF BA-7 REQUEST
Original: Not approved by JLCB**

Louisiana Rehabilitation Services (RLS) - \$6,500,000

The LRS receives funds from the U.S. Department of Education to provide vocational rehabilitation services to Louisiana residents with disabilities. It also provides resources such as rehab technology (wheelchairs, vehicle mods, prosthetics), college (books and room and board), Supported Employment (job coaching services), job placement services, and services for blind individuals (orientation and mobility including room/board, etc.). Pre-Employment Transition Services are provided to students with disabilities.

Office of Unemployment Insurance - \$23,413,362

•\$10,500,000 provides for five (5) outside contractors for call center support and staff augmentation claims processing and review. The numbers below represent the total contract amount and not the amount needed through the end of the fiscal year. The vendors and the amounts are:

Staff Augmentation and Claims Processing and Review Vendors

Hammerman and Gainer, LLC 2400 Veterans Memorial Blvd, Suite 501 Kenner, LA 70062 Contract amount: \$4,134,000	Legion Claim Solutions P. O. Box 15213 Baton Rouge, LA 70895 Contract amount: \$6,419,400
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Call Center Vendors

Maximus Federal Services 1891 Metro Center Dr. Reston, VA 20190 Contract Amount: \$5,086,889	Plexos Group 1800 City Farm Drive, Bldg. 4, Suite B Baton Rouge, LA 70806 Contract Amount: \$6,679,720	TMone – MCI 2937 Sierra Court SW Iowa City, IA 5224 Contract Amount: \$5,355,000
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•\$12,913,362 provides payments to the Office of Technology Services for the following:
\$3,448,096 for phones services (phone bills doubled in cost due to COVID-19 for unemployment claims).
\$2,517,292 for postage and printing services (postage increased due to COVID-19 for unemployment mail outs).
\$6,947,974 for other lines of services, the purchase of software to provide assistance with identifying fraud applicants, and payments for past due invoices. Note: Additional information on the Office of Technology Services expenditures can be reviewed in the companion BA-7 #4b.

II. IMPACT ON FUTURE FISCAL YEARS

To the extent maintenance agreements are needed for software and module purchases, the Legislative Fiscal Office anticipates an increase in expenditures in future fiscal years. If the current level of postage and phone usage continues for unemployment payments, there will be an increased cost for services for LWC.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

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

**LEGISLATIVE FISCAL OFFICE
ANALYSIS OF BA-7 REQUEST
Amended: Approved by JLCB**

DEPARTMENT: Workforce Commission

AGENDA NO.: 4a

AGENCY: Workforce Support & Training

ANALYST: Monique Appearing

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Executive Director	\$0	0
Interagency Transfers:	\$0	Management & Finance	\$0	0
Self-Generated Revenue:	\$0	Information Systems	\$0	0
Statutory Dedications:	\$0	Workforce Development	\$0	0
Federal Funds:	\$44,779,500	Unemployment Insurance Administration	\$44,779,500	0
		Workers Compensation Administration	\$0	0
Total	<u>\$44,779,500</u>	Total	<u>\$44,779,500</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase the Federal budget authority by \$44,779,500 in the Louisiana Workforce Commission. During this fiscal year, the department utilized federal budget authority to primarily provide unemployment payments associated with the Coronavirus Aid, Relief, and Economic Security Act (CARES Act). By taking this approach, the Louisiana Workforce Commission (LWC) used federal budget authority that was originally budgeted for other federally funded programs. This BA-7 request seeks to increase Federal budget authority for existing federal programs to continue operating for the remainder of the fiscal year. The information below explains in greater detail the programs that are impacted by this request.

Community Services Block Grant (CSBG) - \$5,607,444

The CSBG gets its federal funds from the U.S. Department of Health and Human Services/ Administration for Children and Families. It provides training and technical assistance to 42 community action agencies (CAA) in rural and urban communities throughout the state to assist low-income individuals and families in combatting poverty-related conditions (Alexandria, Baton Rouge, Belle Chasse, Bossier City, Chalmette, Convent, Crowley, DeRidder, Farmersville, Franklin, Hammond, Homer, Houma, Jefferson, Jonesboro, Lafayette, Lake Charles (2 locations), Lake Providence, Leesville, Mansfield, Marksville, Mathews, Minden, Monroe, Napoleonville, Natchitoches, New Orleans, New Roads, New Sarpy, Oak Grove, Oberlin, Opelousas, Plaquemine, Port Allen, Reserve, Ruston, Shreveport, Sicily Island, Slidell, Tallulah, and Ville Platte). The funds are apportioned to CAA utilizing the most recent American Community Survey estimate of the percentage of poverty per CAA service area against the total poverty rates for the state, with no agency receiving less than \$50,000. LWC reports that services were provided to people totaling 259,102 in FY 18, 200,591 in FY 19, and 184,248 in FY 20.

In FY 21, as a result of COVID-19, eligibility was expanded to people meeting 200% of the federal poverty level. Accordingly, the individuals and families projected to be impacted by CSBG will exceed the number served last fiscal year. LWC numbers reflect that over 100,000 people received a CSBG service in the first two-quarters of FY 21.

Workforce Innovation and Opportunity Act (WIOA) - \$9,258,694

The WIOA receives federal funds from the U.S. Department of Labor to provide resources for adults, dislocated workers, and youth. A brief description and the amounts needed are below.

- \$4,842,516 – Adults – The Adult program serves individuals who are not less than age 22 and helps employers meet their workforce needs. It enables workers to obtain good jobs by providing them with job search assistance and training opportunities. The number of participants served was 8,970 in FY 17, 5,578 in FY 18, and 5,128 in FY 19.

- \$2,223,852 – Dislocated Worker – The Dislocated Worker program is designed to help workers get back to work as quickly as possible and overcome barriers to employment. When individuals become dislocated workers as a result of job loss, mass layoffs, global trade, dynamics, or transitions in economic sectors, the Dislocated Worker program provides services to assist them in re-entering the workforce. The number of participants served was 2,563 in FY 17, 1,292 in FY 18, and 1,673 in FY 19.

- \$2,192,326 - Youth – WIOA of 2014 enacted a comprehensive youth employment program for serving eligible youth, ages 14-24, who face barriers to education, training, and employment. In-School youth are individuals not younger than age 14 or older than age 21 who are attending school. Out-of-school youth are individuals not younger than 16 or older than age 24 who are not attending school. The number of participants served was 1,331 in FY 17, 1,879 in FY 18, and 1,961 in FY 19.

Louisiana Rehabilitation Services (RLS) - \$6,500,000

The LRS receives funds from the U.S. Department of Education to provide vocational rehabilitation services to Louisiana residents with disabilities. It also provides resources such as rehab technology (wheelchairs, vehicle mods, prosthetics), college (books and room and

**LEGISLATIVE FISCAL OFFICE
ANALYSIS OF BA-7 REQUEST
Amended: Approved by JLCB**

board), Supported Employment (job coaching services), job placement services, and services for blind individuals (orientation and mobility including room/board, etc.). Pre-Employment Transition Services are provided to students with disabilities.

Call Center Support and Staff Augmentation

•\$10,500,000 provides for five (5) outside contractors for call center support and staff augmentation claims processing and review. The numbers below represent the total contract amount and not the amount needed through the end of the fiscal year. The vendors and the amounts are:

Staff Augmentation and Claims Processing and Review Vendors

Hammerman and Gainer, LLC 2400 Veterans Memorial Blvd, Suite 501 Kenner, LA 70062 Contract amount: \$4,134,000	Legion Claim Solutions P. O. Box 15213 Baton Rouge, LA 70895 Contract amount: \$6,419,400
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Call Center Vendors

Maximus Federal Services 1891 Metro Center Dr. Reston, VA 20190 Contract Amount: \$5,086,889	Plexos Group 1800 City Farm Drive, Bldg. 4, Suite B Baton Rouge, LA 70806 Contract Amount: \$6,679,720	TMone – MCI 2937 Sierra Court SW Iowa City, IA 5224 Contract Amount: \$5,355,000
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•\$12,913,362 provides payments to the Office of Technology Services for the following:
\$3,448,096 for phones services (phone bills doubled in cost due to COVID-19 for unemployment claims).
\$2,517,292 for postage and printing services (postage increased due to COVID-19 for unemployment mail outs).
\$6,947,974 for other lines of services, the purchase of software to provide assistance with identifying fraud applicants, and payments for past due invoices. Note: Additional information on the Office of Technology Services expenditures can be reviewed in the companion BA-7 #4b.

II. IMPACT ON FUTURE FISCAL YEARS

To the extent maintenance agreements are needed for software and module purchases, the Legislative Fiscal Office anticipates an increase in expenditures in future fiscal years. If the current level of postage and phone usage continues for unemployment payments, there will be an increased cost for services for LWC.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

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

NOTE: The JLCB accepted a change by the administration that moved all of the federal budget authority to one program as depicted in this document.

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

DEPARTMENT: Ancillary

AGENDA NO.: 4b

AGENCY: Technology Services

ANALYST: Monique Appearing

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Technology Services	\$7,875,293	0
Interagency Transfers:	\$7,875,293			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$7,875,293</u>	Total	<u>\$7,875,293</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase Interagency Transfers (IAT) budget authority by \$7,875,293 within the Office of Technology Services (OTS) for services provided to the Louisiana Workforce Commission (LWC). The source of the IAT is federal. The budget authority will provide for the following:

Software-related expenditures totaling \$2,659,905 for LWC. The specific amounts, a brief description and the respective vendor for each are delineated below:

- \$1,338,190 for identity verification software to integrate with unemployment insurance (Vendor is GIACT)
- \$972,500 for identity verification software for unemployment insurance (Vendor is ID.me)
- \$757,317 for a career assessment tool for workforce development (Vendor is Kuder)
- \$421,053 for software that captures credentialing for workforce development clients (Vendor is Merit)
- \$103,500 for identify verification software for unemployment insurance to integrate with the current unemployment insurance system (Vendor is ID.me - Integration)
- \$94,500 for fraud detection component (Hire Fraud Module) to assist with unemployment insurance. LWC currently has this software that will provide for adding the hire fraud module. (Vendor is Geographic Solutions)
- \$43,200 for a workforce development tool to hold virtual job fairs (Vendor – Virtual Job Fair)
- \$27,456 for bulk e-mail contact management software (Vendor is Mailigen)

Note: While the contracts above total \$3,757,716, OTS reports that the net budget authority needed is \$2,659,905.

Postage expenditures increase totaling \$2,017,292 for LWC. OTS projects that it will need to increase its budget authority for postage from \$12,000,000 to \$14,017,292 as a result of the increased demand for postage at LWC. For illustrative purposes, the year-to-date expenditures and prior year actual expenditures from FY 18 through FY 21 are listed below:

Postage Budget/Prior Year Expenditures

FY 21	\$12 M (as of 4/2/21, postage expenditures totals \$10 M)
FY 20	\$11 M (Prior Year Actual)
FY 19	\$10.2 M (Prior Year Actual)
FY 18	\$11.3 M (Prior Year Actual)

Phone Service expenditures increase totaling \$3,198,096 for LWC. OTS projects that it will need to increase its budget authority for phone services from \$32,649,813 to \$35,847,909 for the increase in phone usage. For illustrative purposes, the year-to-date expenditures and prior year actual expenditures from FY 18 through FY 21 are listed below:

Phone Budget/Prior Year Expenditures

FY 21	\$32.6 M (as of 4/2/21, phone expenditures totals \$26.5 M)
FY 20	\$30.7 M (Prior Year Actual)
FY 19	\$31.2 M (Prior Year Actual)
FY 18	\$28.9 M (Prior Year Actual)

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

II. IMPACT ON FUTURE FISCAL YEARS

To the extent maintenance agreements are needed for software and module purchases, the Legislative Fiscal Office anticipates an increase in expenditures in future fiscal years. If the current level of postage and phone usage continues for unemployment payments, there will be an increased cost for services to LWC by OTS.

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: Executive

AGENDA NO.: 5

AGENCY: Homeland Security & Emergency Prep

ANALYST: Monique Appearing

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$222,239,562	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$222,239,562			
Total	<u>\$222,239,562</u>	Total	<u>\$222,239,562</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of the BA-7 request is to increase the federal budget authority by \$222,239,562 within the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP) for the FEMA approved federal cost share from 75% to 100% for COVID-19 and selected Project Worksheets for Hurricane Laura on March 31, 2021. GOHSEP reports that this additional cost share will take one week to process through FEMA and GOHSEP approvals and once that is finalized, GOHSEP will need to process the reimbursements to the entities.

The funds will go to the following entities:

- \$145,958,841 GOHSEP (COVID related for specific state agencies)
- \$32,080,541 Ochsner Clinic Foundation (COVID related)
- \$12,919,648 Franciscan Missionaries of Our Lady Health System (COVID related)
- \$9,415,851 Louisiana Housing Finance Agency (COVID related)
- \$4,594,650 City of New Orleans (COVID related) - Mass Feeding Initiative
- \$4,533,664 LA Department of Health (Hurricane Laura related)
- \$4,527,809 LA Department of Health (COVID related)
- \$4,146,485 Ochsner LSU Health Systems of North Louisiana (COVID related)
- \$4,062,073 LCMC Children's Hospital (COVID related)

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.