

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

DEPARTMENT: Health & Hospitals

AGENDA NO.: 1A

AGENCY: Public Health

ANALYST: Myra Lowe

| <u>Means of Financing</u> | | <u>Expenditures by Program</u> | | <u>T. O.</u> |
|---------------------------|---------------------------|--------------------------------|---------------------------|-----------------|
| State General Fund: | \$0 | Vital Records & Statistics | \$0 | 0 |
| Interagency Transfers: | \$0 | Personal Health Services | \$7,481,583 | 0 |
| Self-Generated Revenue: | \$0 | Environmental Health Services | \$0 | 0 |
| Statutory Dedications: | \$0 | | | |
| Federal Funds: | \$7,481,583 | | | |
| Total | <u>\$7,481,583</u> | Total | <u>\$7,481,583</u> | <u>0</u> |

I. SUMMARY/COMMENTS

This BA-7 is a companion to BA-7 #1B and #1C.

The purpose of this BA-7 request is to increase Federal budget authority by \$7,481,583 in the Department of Health & Hospitals (DHH), Office of Public Health, Personal Health Services Program. These are 100% Federal funds from the Centers for Disease Control & Prevention. These federal funds were awarded to fill gaps and respond to ongoing and future emerging outbreaks of H1N1. No state match is required.

On 4/24/09, the DHH activated its Emergency Operation Center in response to emerging cases of novel Influenza A (H1N1). Following the recent H1N1 outbreak, DHH began assessing gaps in current pandemic preparedness and planning and developed a H1N1 planning initiative, which will be implemented in 2 Focus areas. Focus Area 1 will include activities such as conducting a H1N1 vaccination campaign to safely administer and distribute available H1N1 vaccine via large community clinics, public and private provider clinics, and other available dispensing locations; conducting an Influenza Public Education and Media Campaign to reach out to and educate the citizens of LA in general about seasonal and novel H1N1 influenza; increasing laboratory capacity and capability, and strengthening disease surveillance activities; table-top exercises with the Department of Education to prepare superintendents for a possible serious influenza season this fall; and technology upgrades for the Emergency Operations Center (EOC) and the LA Immunization Network for Kids Statewide (LINKS) computer systems for enhanced monitoring and tracking. Focus Area 2 will include activities such as implementation of a statewide training program to provide rapid and effective communication about Pandemic Influenza to hospitals and other clinical laboratories; expansion of Sentinel and Novel Influenza Surveillance; and utilization of electronic data sources to improve reporting and monitoring of influenza.

This funding will be allocated to the following expenditures:

Other Charges (\$2,786,675)

Emergency Alert Messaging Web-based System which will be used to communicate and send alerts to medical providers, hospitals, EMS, health units, and other public health partners involved in the emergency response process (**\$1.6M**); LINKS Web-based system programming upgrades to increase capacity to register additional medical providers and to allow for web-based training to teach medical providers how to use the system (**\$273,000**); LINKS hotline to answer medical provider questions (**\$1,200**); Equipment service contract (**\$36,957**); Extended Warranty (**\$8,450**); Transportation costs for samples (**\$14,409**); Table-top exercise training (**\$72,000**); Security costs (**\$11,275**); Shipping charges for antiviral distribution for H1N1 (**\$120,000**); Software maintenance (**\$33,120**); Indirect cost allocation charges (**\$216,664**); and Public Education and Media campaign, which includes the designing, printing, and mailing of promotional materials (**\$399,600**).

Other Compensation and Related Benefits (\$2,157,657)

Seventeen (17) temporary job appointment positions for nine months to implement the H1N1 planning initiative. These positions include one (1) Program Manager to manage and direct the statewide H1N1 vaccination planning efforts and provide supervision over regional program monitors (**\$82,621**); nine (9) Regional Program Monitors to coordinate H1N1 vaccination planning efforts and activities within their respective regions (**\$606,875**); two (2) State-Level Program Monitors to

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develop, review, and coordinate health messages and communications related to the H1N1 vaccination campaign **(\$134,861)**; one (1) Public Health Nurse to work with regional medical directors, nursing directors, and immunization consultants relative to the clinical components of the H1N1 vaccination planning efforts **(\$88,883)**; two (2) Laboratory Scientists to perform the increased H1N1 flu testing required **(\$118,425)**; and two (2) Administrative Coordinators to provide administrative and clerical support to the program manager and regional monitors, order and monitor supplies, ensure time and attendance records are properly completed and timely submitted, to process and review travel expense accounts; to perform data entry, and to answer telephone calls **(\$83,994)**; Ninety (90) temporary hourly employees for nine months to serve on strike teams to administer the H1N1 vaccine to priority at-risk groups and the general population. These positions include Fifty-four (54) Public Health Nurses **(\$594,375)**; Nine (9) Regional Immunization Supervisors **(\$99,090)**; and Twenty-seven (27) Administrative Coordinators **(\$348,533)**.

Operating Services (\$814,202)

H1N1 laboratory equipment service contracts **(\$45,407)**; Software maintenance fees for LINKS system **(\$115,920)**; Lease of 2 climate-controlled storage units for cold storage of antivirals and vaccines in each of the 9 regions **(\$399,600)**; Security for antivirals at receiving, staging, and shipping sites **(\$11,275)**; shipping charges for antiviral distribution, H1N1 planning with underserved population, and operation of a call back center to remind participants to come back for their second H1N1 vaccination shot **(\$242,000)**.

Interagency Contracts (\$784,352)

Contract with DHH-Office of the Secretary (OS) Bureau of Media & Communications for media campaign **(\$679,852)**; Contract with DHH-OS St. Tammany Tribal communities to provide for H1N1 planning **(\$19,500)**; Contract with DHH, OS Bureau of Minority Health for H1N1 planning **(\$46,000)**; Contract with Office of Aging & Adult Services for H1N1 planning with elderly population **(\$19,500)**; Contract with the Department of Social Services for H1N1 planning with childcare centers **(\$19,500)**.

Supplies (\$503,031)

Personal protective equipment for H1N1 response **(\$182,265)** and general office supplies for program staff **(\$320,766)**.

Acquisitions (\$391,202)

Laboratory equipment for H1N1 lab testing **(\$318,922)**; Seven (7) computer servers to increase current lab testing capacity from 105 tests daily to 250 **(\$35,343)**; Thirty (30) laptop computers for program staff to use for epidemiological surveillance and investigation of H1N1 cases **(\$33,500)**; EOC Reporting Module for LINKS **(\$3,437)**.

Travel (\$44,464)

Field travel for H1N1 program staff for surveillance, meetings, and investigations.

II. IMPACT ON FUTURE FISCAL YEARS

The federal grant budget period for these funds is 7/31/09 through 7/30/10; however, the agency can carry forward any unused funds until the project period expires on 7/31/12.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

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

**LEGISLATIVE FISCAL OFFICE
ANALYSIS OF BA-7 REQUEST**

DEPARTMENT: Health & Hospitals

AGENDA NO.: 1B

AGENCY: Office of Secretary

ANALYST: Shawn Hotstream

| <u>Means of Financing</u> | | <u>Expenditures by Program</u> | | <u>T. O.</u> |
|---------------------------|-------------------------|--------------------------------|-------------------------|-----------------|
| State General Fund: | \$0 | Management & Finance Program | \$745,352 | 0 |
| Interagency Transfers: | \$745,352 | Grants | \$0 | 0 |
| Self-Generated Revenue: | \$0 | Auxiliary Account | \$0 | 0 |
| Statutory Dedications: | \$0 | | | |
| Federal Funds: | \$0 | | | |
| Total | <u>\$745,352</u> | Total | <u>\$745,352</u> | <u>0</u> |

I. SUMMARY/COMMENTS

This BA-7 is a companion to BA-7 #1A for the Office of Public Health. The purpose of this BA-7 is to increase IAT budget authority by \$745,352 in the Department of Health & Hospitals, Office of the Secretary. Funds are being transferred from the Office of Public Health. The original source of funds requested to be transferred are 100% federal grant funds from the Center for Disease Control & Prevention. There is no state match requirement.

Grant funds will be utilized by the Office of the Secretary to implement an H1N1 vaccination campaign. Specifically, the Office of the Secretary will provide outreach and education about H1N1 preparedness, vaccinations, and mitigation for LA citizens. The campaign will be accomplished through various media campaigns and printed educational materials. Spending allocations are reflected below.

Media Campaign: TV, Radio, and Newspaper

\$94,932 - TV campaign of 3 spots per day for 2 weeks on network affiliate station and each cable network in all TV markets in the state (varying cost per TV spot)

\$46,800 - 30 second radio commercial statewide (\$650 per spot, twice a day, 3 days per week, for a total of 12 weeks)

\$150,000 - health messages in various newspapers in LA on 8 designated Sundays

Printing/Educational Material

\$54,000 - classroom materials (workbooks) used to educate children to avoid spreading flu infection. (100,000 workbooks @ 54 cents a book)

\$50,000 - educational video for public and private schools, community centers, and parish/city libraries. (10,000 videos @ \$5)

\$54,000 - educational handouts distributed to public through health fairs, community meetings and organizations (100,000 handouts/flyers @ 54 cents)

\$230,120 - internally produced brochures, flyers, handouts, posters printed for handout to public

\$19,500 - H1N1 vaccination planning and pandemic influenza preparedness through training with 7 federally recognized Indian tribes; (training exercises @ \$2,500 each, and \$2,000 for travel). OS will coordinate with the Office of Indian Affairs to facilitate prevention workshops, training, and announcements)

\$46,000 - H1N1 vaccine planning for under served populations through the Bureau of Minority Health. Contractor will assist low income communities in Grant parish with establishing their own emergency preparedness plan for hard-to-reach populations in the event of a pandemic flu outbreak. Deliverables include hosting community education through meetings, conducting health assessment surveys in the parish to gather information regarding community residents, and training on assembling emergency medical kits in the event of a pandemic flu outbreak.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years. These funds are anticipated to be spent in FY 10.

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 & Hospitals

AGENDA NO.: 1C

AGENCY: Aging & Adult Services

ANALYST: Myra Lowe

| <u>Means of Financing</u> | | <u>Expenditures by Program</u> | | <u>T. O.</u> |
|---------------------------|------------------------|--|------------------------|-----------------|
| State General Fund: | \$0 | Admin Protection & Support | \$19,500 | 0 |
| Interagency Transfers: | \$19,500 | John J. Hainkel, Jr. Home & Rehab Center | \$0 | 0 |
| Self-Generated Revenue: | \$0 | Villa Feliciano Medical Complex | \$0 | 0 |
| Statutory Dedications: | \$0 | Auxiliary | \$0 | 0 |
| Federal Funds: | \$0 | | | |
| Total | <u>\$19,500</u> | Total | <u>\$19,500</u> | <u>0</u> |

I. SUMMARY/COMMENTS

This BA-7 is a companion to BA-7 #1A.

The purpose of this BA-7 is to increase IAT budget authority by \$19,500 in the Department of Health & Hospitals (DHH), Office of Aging & Adult Services, Administration Protection & Support Program. The original source of the IAT is 100% Federal funds from the Centers for Disease Control & Prevention received by DHH Office of Public Health.

The agency will use these funds to implement a H1N1 vaccination campaign to prevent the spread of the flu in the elderly population. The funding will be allocated to the following expenditures: Design and printing of educational materials to mail to approximately 16,000 elderly clients (\$9,500), mailing labels and postage (\$8,000), and telephone hotline to respond to questions or concerns regarding H1N1 (\$2,000).

II. IMPACT ON FUTURE FISCAL YEARS

The federal grant budget period for these funds is 7/31/09 through 7/30/10; however, the agency can carry forward any unused funds until the project period expires on 7/31/12.

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: Culture, Recreation & Tourism

AGENDA NO.: 3

AGENCY: State Parks

ANALYST: Stephanie C. Blanchard

| <u>Means of Financing</u> | | <u>Expenditures by Program</u> | | <u>T. O.</u> |
|---------------------------|-------------------------|--------------------------------|-------------------------|-----------------|
| State General Fund: | \$0 | Parks & Recreation | \$500,000 | 0 |
| Interagency Transfers: | \$0 | | | |
| Self-Generated Revenue: | \$500,000 | | | |
| Statutory Dedications: | \$0 | | | |
| Federal Funds: | \$0 | | | |
| Total | <u>\$500,000</u> | Total | <u>\$500,000</u> | <u>0</u> |

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase SGR budget authority in the Office of State Parks (OSP) by \$500,000 in order to receive processing fees for reservations made by phone, internet and walk-in. OSP will collect these fees and remit them to a third party contractor. This contractor will provide all maintenance and upgrades on the equipment necessary to operate the reservation system, as well as personnel costs for the telephone reservation function.

Prior to 8/1/09, patrons were charged a \$3 processing fee for internet reservations only. The third party contractor would bill OSP monthly for the processing fees based upon the number of internet reservations. Due to the elimination of the State Parks Reservation Center, the processing fees for reservations made via the internet after 8/1/09 will increase from \$3 to \$5 per reservable facility and processing fees will be added to phone reservations (\$9 per reservable facility) and walk-in reservation (\$3 per reservable facility).

This BA-7 request for additional budget authority is based on the following historical information for the reservation types:

| | Fee | # of Reservations | Amount |
|-----------------------|-----|-------------------|------------------|
| Internet Reservations | \$5 | 28,000 | \$140,000 |
| Phone Reservations | \$9 | 30,000 | \$270,000 |
| Walk-In Reservations | \$3 | 30,000 | <u>\$90,000</u> |
| Total | | | <u>\$500,000</u> |

II. IMPACT ON FUTURE FISCAL YEARS

These funds will annualized for the same amount in subsequent fiscal years.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request in the amount \$458,333. This BA-7 request is based on historical information for a full year of reservations. Since the new fee schedule for processing fees was implemented on August 1st, the LFO recommends approval based on an 11 month prorated amount.

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

DEPARTMENT: Culture, Recreation & Tourism

AGENDA NO.: 3

AGENCY: State Parks

ANALYST: Stephanie C. Blanchard

| <u>Means of Financing</u> | | <u>Expenditures by Program</u> | | <u>T. O.</u> |
|---------------------------|-------------------------|--------------------------------|-------------------------|-----------------|
| State General Fund: | \$0 | Parks & Recreation | \$458,333 | 0 |
| Interagency Transfers: | \$0 | | | |
| Self-Generated Revenue: | \$458,333 | | | |
| Statutory Dedications: | \$0 | | | |
| Federal Funds: | \$0 | | | |
| Total | <u>\$458,333</u> | Total | <u>\$458,333</u> | <u>0</u> |

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase SGR budget authority in the Office of State Parks (OSP) by \$458,333 in order to receive processing fees for reservations made by phone, internet and walk-in. OSP will collect these fees and remit them to a third party contractor. This contractor will provide all maintenance and upgrades on the equipment necessary to operate the reservation system, as well as personnel costs for the telephone reservation function.

Prior to 8/1/09, patrons were charged a \$3 processing fee for internet reservations only. The third party contractor would bill OSP monthly for the processing fees based upon the number of internet reservations. Due to the elimination of the State Parks Reservation Center, the processing fees for reservations made via the internet after 8/1/09 will increase from \$3 to \$5 per reservable facility and processing fees will be added to phone reservations (\$9 per reservable facility) and walk-in reservation (\$3 per reservable facility).

This BA-7 request for additional budget authority is based on the following historical information for the reservation types:

| | Fee | # of Reservations | Amount |
|-----------------------|-----|-------------------|------------------|
| Internet Reservations | \$5 | 28,000 | \$123,333 |
| Phone Reservations | \$9 | 30,000 | \$247,500 |
| Walk-In Reservations | \$3 | 30,000 | <u>\$ 82,500</u> |
| Total | | | \$458,333 |

II. IMPACT ON FUTURE FISCAL YEARS

These funds will annualized for the same amount in subsequent fiscal years.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request in the amount \$458,333. This BA-7 request is based on historical information for a full year of reservations. Since the new fee schedule for processing fees was implemented on August 1st, the LFO recommends approval based on an 11 month prorated amount.

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

DEPARTMENT: Public Safety

AGENDA NO.: 4

AGENCY: State Police

ANALYST: Evelyn McWilliams

| <u>Means of Financing</u> | | <u>Expenditures by Program</u> | | <u>T. O.</u> |
|---------------------------|-------------------------|--------------------------------|-------------------------|-----------------|
| State General Fund: | \$0 | Traffic Enforcement | \$917,567 | 0 |
| Interagency Transfers: | \$0 | Criminal Investigation | \$0 | 0 |
| Self-Generated Revenue: | \$0 | Operational Support | \$0 | 0 |
| Statutory Dedications: | \$183,513 | Gaming Enforcement | \$0 | 0 |
| Federal Funds: | \$734,054 | Auxiliary Account | \$0 | 0 |
| Total | <u>\$917,567</u> | Total | <u>\$917,567</u> | <u>0</u> |

I. SUMMARY/COMMENTS

The Office of State Police is requesting approval to increase its budget authority to provide for increased enforcement of motor carrier safety regulations. The enforcement initiative will be centered on areas across the state identified as high crash corridors. These areas are generally I-10, I-12, and I-20. The agency is requesting approval to add \$183,513 in statutory dedications from the United Carrier Registration Agreement Fund and \$734,054 in federal funds. The statutory dedication provides for the state match, which is 20% of the total funding. The federal funds come from 3 separate federal grants, (1) the Commercial Motor Vehicle Traffic Enforcement grant (CMV), (2) the Safety Data Improvement Program grant (SADIP), and (3) the Ticketing Aggressive Cars and Trucks Readiness grant (TACT). The CMV grant, which includes \$395,101 federal funds, provides additional resources for commercial motor vehicle traffic enforcement, public education and equipment. The SADIP grant, which includes \$270,746 federal funds, provides for improvements in the collection and analysis of bus and commercial motor vehicle crash data. The TACT grant, which includes \$68,207 federal funds, provides for the planning, developing and submission of a future TACT traffic enforcement grant.

Act 724 of 2008 established the United Carrier Registration Agreement Fund. All revenue collected by the department under the unified carrier registration agreement is deposited in the fund. All unexpended money in the fund at the end of a fiscal year remains in the fund. The money in the fund is to be used exclusively by the department for motor carrier safety programs, enforcement, or the administration of the unified carrier registration plan and the unified carrier registration agreement. In FY 09 the Treasurer reports that \$1.8M was deposited in the fund. FY 09 expenditures from the fund total \$235,606, which leaves a surplus of \$1.6M in the fund from prior year collections. The agency is anticipating current year collections to total more than \$2M. FY 10 existing expenditure authority totals \$1,475,968, leaving a \$0.5M of unbudgeted revenue from current year collections. Approval of this BA-7 request will leave a balance of approximately \$1.9m of unbudgeted revenue at the end of FY 10.

The requested funding will be utilized to provide for the following expenditures: \$436,250 for overtime; \$57,625 for 25 radar devices (\$2,305 each); and \$423,692 for a professional services contract with LSU to provide crash data and violation data analysis which will be utilized to identify high crash corridors.

II. IMPACT ON FUTURE FISCAL YEARS

Based on the grant agreements signed by State Police and the federal government these are multi-year grants which extend into FY 10. The CMV and TACT grants expire on 9/30/10. The estimated date of completion for the SADIP grant is 1/29/11. The agency states that it is planning on expending all grant funding in the current fiscal year.

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: Wildlife & Fisheries

AGENDA NO.: 5

AGENCY: Office of Fisheries

ANALYST: Stephanie C. Blanchard

| <u>Means of Financing</u> | | <u>Expenditures by Program</u> | | <u>T. O.</u> |
|---------------------------|---------------------------|--------------------------------|---------------------------|-----------------|
| State General Fund: | \$0 | Fisheries | \$3,100,000 | 0 |
| Interagency Transfers: | \$0 | Marketing | \$0 | 0 |
| Self-Generated Revenue: | \$0 | | | |
| Statutory Dedications: | \$3,100,000 | | | |
| Federal Funds: | \$0 | | | |
| Total | <u>\$3,100,000</u> | Total | <u>\$3,100,000</u> | <u>0</u> |

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase budget authority for the Public Oyster Seed Ground Development Account in the Fisheries Program in the amount of \$3.1M (from \$494,000 to \$3,594,000). Monies in the fund are used to enhance the state's public oyster seed grounds through, among other uses, cultch deposition (oyster reef rehabilitation). Cultch deposition is utilized along the coast in the Gulf of Mexico and these services are contracted out to private companies, with primary costs being the cultch material (i.e. oyster shell, clam shell, limestone, crushed concrete). The source of revenue to the fund is compensation received by the Department of Wildlife & Fisheries associated with activities (primarily oil and gas) occurring on or over the public oyster areas of the state that cause damage. The balance in the account as of 7/1/09 was \$3,978,183 and projected FY 10 revenue is \$3.5M, due to the increased compensation collection efforts. If this BA-7 request is approved, the projected fund balance as of 06/30/10 will be approximately \$3.8M.

II. IMPACT ON FUTURE FISCAL YEARS

These funds will annualized for the same amount in subsequent 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: Wildlife & Fisheries

AGENDA NO.: 6

AGENCY: Office of Secretary

ANALYST: Stephanie C. Blanchard

| <u>Means of Financing</u> | | <u>Expenditures by Program</u> | | <u>T. O.</u> |
|---------------------------|-------------------------|--------------------------------|-------------------------|-----------------|
| State General Fund: | \$0 | Administrative | \$0 | 0 |
| Interagency Transfers: | \$100,000 | Enforcement | \$100,000 | 0 |
| Self-Generated Revenue: | \$0 | | | |
| Statutory Dedications: | \$0 | | | |
| Federal Funds: | \$0 | | | |
| Total | <u>\$100,000</u> | Total | <u>\$100,000</u> | <u>0</u> |

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase IAT budget authority in the Office of the Secretary by \$100,000 in order to receive a grant from the LA Highway Safety Commission. The original source of this funding is from the United States Department of Transportation Alcohol Traffic Safety & Drunk Driving Prevention Incentive Grant. The purpose of the grant is to enhance the Wildlife & Fisheries DWI Cooperative Enforcement Program. Specifically, enforcement agents will assist other state and local agencies in saturation patrols (checkpoints) and by increasing DWI patrols. Enforcement agents frequently patrol on the roadways in rural parts of the state which may not have as much law enforcement presence as other areas. The department currently has 2 mobile command centers which are fully capable of processing and temporarily holding subjects suspected of DWI. Funding will be utilized for 3,050 hours of overtime (\$98,550) and related benefits-Medicare (\$1,450). No matching requirements are necessary from the State in order to receive this grant. These enforcement actions will be in addition to ongoing DWI enforcement on waterways.

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: Wildlife & Fisheries

AGENDA NO.: 7

AGENCY: Office of Secretary

ANALYST: Stephanie C. Blanchard

| <u>Means of Financing</u> | | <u>Expenditures by Program</u> | | <u>T. O.</u> |
|---------------------------|-------------------------|--------------------------------|-------------------------|-----------------|
| State General Fund: | \$0 | Administrative | \$0 | 0 |
| Interagency Transfers: | \$193,574 | Enforcement | \$193,574 | 0 |
| Self-Generated Revenue: | \$0 | | | |
| Statutory Dedications: | \$0 | | | |
| Federal Funds: | \$0 | | | |
| Total | <u>\$193,574</u> | Total | <u>\$193,574</u> | <u>0</u> |

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase IAT budget authority in the Department of Wildlife & Fisheries, Office of the Secretary by \$193,574 in order to receive funding from the Governor's Office of Homeland Security & Emergency Preparedness. The source of the 2 federal grants is the United States Department of Homeland Security. No matching requirements are necessary from the State for either grant.

The purpose for the first grant in the amount of \$180,000 is to provide backup power generator service to the Wildlife and Fisheries Emergency Command Center at 2000 Quail Drive in Baton Rouge. Funding will be expended for the acquisition of a 400 Kw generator and fuel tank (\$108,900) and this installation (\$71,100). The installation of the generator will be bid out and the projected cost for installation is based on an electrician's estimate for installation which includes placement, slab modifications, electrical wiring, and testing. Upon completion the generator will power the entire complex.

The second grant in the amount of \$13,574 will provide swift water rescue training to enforcement agents for search and rescue response functions. The Department of Wildlife & Fisheries is the lead agency for the functions of Search and Rescue and Maritime Security for the State of Louisiana. Dive and Rescue Educators will provide this training to the department's agents who are the primary providers of these rescue functions.

II. IMPACT ON FUTURE FISCAL YEARS

The Department of Wildlife and Fisheries has indicated that maintenance costs of the generator will be minimal and will be incorporated in subsequent fiscal years budgets.

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: Wildlife & Fisheries

AGENDA NO.: 8

AGENCY: Office of Secretary

ANALYST: Stephanie C. Blanchard

| <u>Means of Financing</u> | | <u>Expenditures by Program</u> | | <u>T. O.</u> |
|---------------------------|---------------------------|--------------------------------|---------------------------|-----------------|
| State General Fund: | \$0 | Administrative | \$0 | 0 |
| Interagency Transfers: | \$0 | Enforcement | \$1,475,000 | 0 |
| Self-Generated Revenue: | \$0 | | | |
| Statutory Dedications: | \$0 | | | |
| Federal Funds: | \$1,475,000 | | | |
| Total | <u>\$1,475,000</u> | Total | <u>\$1,475,000</u> | <u>0</u> |

I. SUMMARY/COMMENTS

The purpose of this BA-7 is to budget \$1.475M of federal funds into the Enforcement Division of the Office of the Secretary. Pursuant to a Joint Enforcement Agreement (JEA), the Federal funds were earmarked for cooperative enforcement endeavors between the U.S. Department of Commerce (DOC), National Oceanic Atmospheric Administration, Office of Law Enforcement (NOAA/OLE) and the State of LA Department of Wildlife & Fisheries Law Enforcement Division (LDWF/LE). The Joint Enforcement Agreement is to facilitate the operations, administration and funding of the LDWF/LE to enforce federal laws and regulations under the Magnuson-Stevens Fishery Conservation & Management Act and the Lacey Act. These funds will enable the State of Louisiana to aid the federal government in fishery conservation and management activities. The NOAA has the authority under these 2 Acts to utilize the personnel, services, equipment, and facilities of state agencies on a reimbursable basis or otherwise.

The Department of Wildlife & Fisheries will budget these funds as follows:

- salaries - \$375,500 (13,800 hours of overtime)
- related benefits - \$5,450 (Medicare)
- travel - \$20,580 (routine field travel)
- operating services - \$70,100 (repairs to boats and electronics and other operating services)
- supplies - \$355,600 (fuel, oil, boat accessories)
- acquisitions - \$636,970 (9 outboard motors, 2 replacement vehicles, and 5 patrol vessels with trailers)
- major repairs - \$10,800 (major repairs to boats)

The 13,800 hours of overtime was calculated as described in the Joint Enforcement Agreement. Outboard motors range in price from \$12,000 to \$14,000. Replacement vehicles are \$27,567 each. Patrol vessels range in price from \$86,201 (21 feet) to \$106,344 (24 feet).

No matching requirements are necessary from the State.

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
Original: Not approved by JLCB**

DEPARTMENT: Agriculture & Forestry

AGENDA NO.: 10

AGENCY: Agriculture & Forestry

ANALYST: Travis McIlwain

| <u>Means of Financing</u> | | <u>Expenditures by Program</u> | | <u>T. O.</u> |
|---------------------------|---------------------------|---------------------------------------|---------------------------|-----------------|
| State General Fund: | \$0 | Management & Finance | \$0 | 0 |
| Interagency Transfers: | \$0 | Marketing | \$0 | 0 |
| Self-Generated Revenue: | \$0 | Agricultural & Environmental Sciences | \$0 | 0 |
| Statutory Dedications: | \$0 | Animal Health Services | \$0 | 0 |
| Federal Funds: | \$3,986,149 | Agro-Consumer Services | \$0 | 0 |
| | | Forestry | \$3,986,149 | 0 |
| Total | <u>\$3,986,149</u> | Total | <u>\$3,986,149</u> | <u>0</u> |

I. SUMMARY/COMMENTS

The purpose of this BA-7 is to budget additional federal budget authority in the amount of \$3,986,149 within the Forestry Program for the remaining federal grant balances of 16 various federal grants awarded in prior fiscal years to the department from the U.S. Forest Service. The department requested and received extensions for these grants from the U.S. Forest Service. These grants fall into four broad federal programs: Urban & Community Forestry, State Fire Assistance, Forest Health and Forest Stewardship. According to the department, there is insufficient federal budget authority within the Forestry Program to expend these grant funds in FY 10. These grants are on a reimbursable basis, meaning the department must expend SGF before the department receives the federal grant funding. The amount of the requested BA-7 represents the remaining amount the department can draw down from the federal government. For the specific grant programs that required a state match, the department currently has the necessary appropriation.

Below is a table of each grant, original grant amount and the remaining balance to be appropriated via this BA-7.

| <u>Program #</u> | <u>Original Award</u> | <u>BA-7 Amount</u> | <u>Program/Project</u> |
|------------------|----------------------------|---------------------------|---|
| 4245 | \$255,000 | \$98,734 | Forest Land Enhancement Program |
| 4166 | \$2,347,335 | \$64,412 | State Fire Assistance - Preparedness |
| 4726 | \$1,320,000 | \$1,020,816 | Emergency Forestry Conservation Reserve Program |
| 4286 | \$400,000 | \$398,889 | Southern Pine Beetle Insect Disease Control |
| 4246 | \$125,000 | \$100,000 | Forest Land Enhancement Program |
| 4157 | \$1,920,358 | \$12,743 | Urban & Community Forestry |
| 4167 | \$2,017,165 | \$311,551 | State Fire Assistance - Preparedness |
| 4158 | \$293,135 | \$179,876 | Urban and Community Forestry |
| 4168 | \$442,166 | \$442,166 | State Fire Assistance - Preparedness |
| 4168 | \$352,736 | \$323,119 | State Fire Assistance - Mitigation |
| 4178 | \$150,696 | \$69,318 | Forest Health |
| 4268 | \$310,857 | \$217,171 | Volunteer Fire Assistance |
| 4618 | \$9,729 | \$9,729 | Forest Legacy |
| 4708 | \$165,335 | \$113,664 | Forest Stewardship Program |
| 4629 | \$500,000 | \$500,000 | State Fire Assistance - Mitigation |
| 4709 | \$123,961 | \$123,961 | Emergency Conservation Program |
| TOTAL | <u>\$10,733,473</u> | <u>\$3,986,149</u> | |

The line item expenditures, which have been authorized by the federal grant programs, are: \$1,237,028 - salaries, \$530,156 - related benefits, \$2,218,965 - other charges. Below are the specific expenditures for the \$3.99M requested federal budget authority.

4245 - Forest Land Enhancement Program (\$98,734): \$33,100 cost share to landowners, \$65,634 salaries.

4166 - State Fire Assistance-Preparedness (\$64,412): \$1,915 safety lights, \$13,383 apparel, \$49,114 (4) firefighting brush trucks.

4726 - Emergency Forestry Conservation Reserve Program (\$1,020,816): \$1,020,816 salaries.

4286 - Southern Pine Beetle Insect Disease Control (\$398,889): \$320,000 cost share to landowners, \$78,889 salaries.

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

4246 - Forest Land Enhancement Program (\$100,000): \$100,000 cost share to landowners
4157 - Urban & Community Forestry (\$12,743): \$12,743 cost share.
4167 - State Fire Assistance-Preparedness (\$311,551): \$193,614 pumper trucks, \$50,000 tower and radio leases statewide, \$30,000 satellite radio fees, \$37,937 district fire supplies.
4158 - Urban & Community Forestry (\$179,876): \$74,703 cost share, \$105,173 salaries.
4168 - State Fire Assistance (\$442,166): \$125,000 water handling firefighting equipment, \$50,000 fire shelters, \$30,000 fire and all-risk incident training, \$25,000 personal protective equipment, \$212,166 radios and supplies.
4168 - State Fire Assistance (\$323,119): \$144,542 contract with LA Forestry Association, \$100,000 salaries, \$30,000 Smokey billboards, \$15,000 administrative fees, \$13,577 fire prevention items for district, \$10,000 training, \$10,000 firewise publications.
4178 - Forest Health Program (\$69,318): \$18,318 salaries & supplies needed for forest health monitoring, \$51,000 contracts related to forest health.
4268 - Volunteer Fire Assistance (\$217,171): \$186,171 supplies and equipment for volunteer fire departments, \$31,000 salaries.
4618 - Forest Legacy (\$9,729): \$9,729 salaries.
4708 - Forest Stewardship Program (\$113,664): \$113,664 salaries.
4629 - State Fire Assistance-Mitigation (\$500,000): \$50,000 training for Community Wildfire Protection Plans, \$150,000 Community Wildfire Protection Plan contracts, \$250,000 Community Wildfire Protection Plans mitigation work and equipment, \$50,000 salaries.
4709 - Emergency Conservation Program (\$123,961): \$123,961 salaries.

According to the department, the Forestry Program's 265 positions were not fully funded in FY 10. The current FY 10 existing operating budget within the Forestry Program for salaries is \$12,476,517 and for related benefits is \$530,156. According to the department, these budgetary amounts only fully fund the program's 250 filled positions. Upon approval of this BA-7, the additional \$1.24M in salaries and the additional \$0.5M in related benefits could fund the additional 15 vacant positions in the salary/related benefit expenditure category. However, even if the salary/related benefit expenditure categories are fully funded, other expenditure categories, such as operating services, will not be fully funded for these 15 positions. The department has indicated to the Legislative Fiscal Office that the commissioner of agriculture and forestry is in the process of determining the level of staffing and expenditure category allotments for the Forestry Program in FY 10. At this time, it is not known as to what those potential expenditure shortfalls might be until the commissioner of agriculture and forestry determines the level of staffing and expenditure category allotments of the Forestry Program.

II. IMPACT ON FUTURE FISCAL YEARS

The department does not anticipate the U.S. Forest Service providing further grant extensions beyond FY 10. Thus, this federal budget authority can be reduced during the FY 11 budget development process.

These federal grants are one-time and are anticipated to be completely expended in FY 10. To the extent the Forestry Program is not awarded any other federal grants in FY 11, the department may need additional state general fund support in FY 11 for salaries and related benefits expenditures currently funded with these federal grants if these positions are to be maintained. However, the department does apply for new federal grants each year for funding from these same federal grant programs.

Ultimately any funding needs will be determined by the program structure, which is yet to be finally determined by the commissioner of agriculture and forestry.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 in the amount of \$808,717 and the remaining request of \$3,177,432 be placed in unallotted (\$1,237,028 - salaries, \$530,156 - related benefits, \$1,410,248 - other charges). The commissioner of agriculture and forestry is in the process of determining the Forestry Program structure and staffing needs. Until this plan is known, the Legislative Fiscal Office recommends that these funds be placed in unallotted, which would require the department to submit additional BA-7s to the JLCB to budget/expend these federal funds once the plan is complete.

The approved amount of \$808,717 represents contractual obligations/pass-throughs of the department associated with these federal grants. Those various obligations include: cost share to forest landowners for invasive species control measures and site rehabilitation following fire or catastrophic events, pass-through funding to various organizations for reforestation projects (planting trees) and pass-through funding to volunteer fire departments for equipment.

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

DEPARTMENT: Agriculture & Forestry

AGENDA NO.: 10

AGENCY: Agriculture & Forestry

ANALYST: Travis McIlwain

| <u>Means of Financing</u> | | <u>Expenditures by Program</u> | | <u>T. O.</u> |
|---------------------------|---------------------------|---------------------------------------|---------------------------|-----------------|
| State General Fund: | \$0 | Management & Finance | \$0 | 0 |
| Interagency Transfers: | \$0 | Marketing | \$0 | 0 |
| Self-Generated Revenue: | \$0 | Agricultural & Environmental Sciences | \$0 | 0 |
| Statutory Dedications: | \$0 | Animal Health Services | \$0 | 0 |
| Federal Funds: | \$3,986,149 | Agro-Consumer Services | \$0 | 0 |
| | | Forestry | \$3,986,149 | 0 |
| Total | <u>\$3,986,149</u> | Total | <u>\$3,986,149</u> | <u>0</u> |

I. SUMMARY/COMMENTS

The purpose of this BA-7 is to budget additional federal budget authority in the amount of \$3,986,149 within the Forestry Program for the remaining federal grant balances of 16 various federal grants awarded in prior fiscal years to the department from the U.S. Forest Service. The department requested and received extensions for these grants from the U.S. Forest Service. These grants fall into four broad federal programs: Urban & Community Forestry, State Fire Assistance, Forest Health and Forest Stewardship. According to the department, there is insufficient federal budget authority within the Forestry Program to expend these grant funds in FY 10. These grants are on a reimbursable basis, meaning the department must expend SGF before the department receives the federal grant funding. The amount of the requested BA-7 represents the remaining amount the department can draw down from the federal government. For the specific grant programs that required a state match, the department currently has the necessary appropriation.

Below is a table of each grant, original grant amount and the remaining balance to be appropriated via this BA-7.

| <u>Program #</u> | <u>Original Award</u> | <u>BA-7 Amount</u> | <u>Program/Project</u> |
|------------------|----------------------------|---------------------------|---|
| 4245 | \$255,000 | \$98,734 | Forest Land Enhancement Program |
| 4166 | \$2,347,335 | \$64,412 | State Fire Assistance - Preparedness |
| 4726 | \$1,320,000 | \$1,020,816 | Emergency Forestry Conservation Reserve Program |
| 4286 | \$400,000 | \$398,889 | Southern Pine Beetle Insect Disease Control |
| 4246 | \$125,000 | \$100,000 | Forest Land Enhancement Program |
| 4157 | \$1,920,358 | \$12,743 | Urban and Community Forestry |
| 4167 | \$2,017,165 | \$311,551 | State Fire Assistance - Preparedness |
| 4158 | \$293,135 | \$179,876 | Urban and Community Forestry |
| 4168 | \$442,166 | \$442,166 | State Fire Assistance - Preparedness |
| 4168 | \$352,736 | \$323,119 | State Fire Assistance - Mitigation |
| 4178 | \$150,696 | \$69,318 | Forest Health |
| 4268 | \$310,857 | \$217,171 | Volunteer Fire Assistance |
| 4618 | \$9,729 | \$9,729 | Forest Legacy |
| 4708 | \$165,335 | \$113,664 | Forest Stewardship Program |
| 4629 | \$500,000 | \$500,000 | State Fire Assistance - Mitigation |
| 4709 | \$123,961 | \$123,961 | Emergency Conservation Program |
| TOTAL | <u>\$10,733,473</u> | <u>\$3,986,149</u> | |

This BA-7 appropriates additional budget authority as follows: \$298,275 - salaries, \$1,081 - other compensation, \$174,785 - related benefits, and \$3,512,008 - other charges. According to the department, there are approximately 25 vacant positions of which only 17 are funded vacant positions. The current existing operating budget within personal services is: \$10,859,537 - salary, \$22,806 - other compensation, \$3,334,739 - related benefits. Upon approval of this BA-7, all 25 vacant positions will be fully funded for personal services in FY 10. However, the department has indicated to the Legislative Fiscal Office it does not intend to fill those positions.

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

The other charges expenditure authority is for programmatic expenditures associated with these various federal grant programs. Examples of those grant programs include include: cost share to forest landowners for invasive species control measures and site rehabilitation following fire or catastrophic events, pass-through funding to various organizations for reforestation projects (planting trees) and pass-through funding to volunteer fire departments for equipment.

II. IMPACT ON FUTURE FISCAL YEARS

The department does not anticipate the U.S. Forest Service providing further grant extensions beyond FY 10. Thus, this federal budget authority can be reduced during the FY 11 budget development process.

These federal grants are one-time and are anticipated to be completely expended in FY 10. To the extent the Forestry Program is not awarded any other federal grants in FY 11, the department may need additional state general fund support in FY 11 for salaries and related benefits expenditures currently funded with these federal grants if these positions are to be maintained. However, the department does apply for new federal grants each year for funding from these same federal grant programs.

Ultimately any funding needs will be determined by the program structure, which is yet to be finally determined by the commissioner of agriculture and forestry.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 in the full amount of \$3,986,149. In addition, the Legislative Fiscal Office further recommends that the Department of Agriculture & Forestry report back to the JLCB of its intentions concerning the additional personal services this BA-7 provides and the current 25 vacant positions.

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

DEPARTMENT: Executive

AGENDA NO.: 11

AGENCY: LA Commission on Law Enforcement

ANALYST: Evan Brasseaux

| <u>Means of Financing</u> | | <u>Expenditures by Program</u> | | <u>T. O.</u> |
|---------------------------|---------------------------|--------------------------------|---------------------------|-----------------|
| State General Fund: | \$0 | Federal Programs | \$2,132,194 | 0 |
| Interagency Transfers: | \$0 | State Programs | \$0 | 0 |
| Self-Generated Revenue: | \$0 | | | |
| Statutory Dedications: | \$0 | | | |
| Federal Funds: | \$2,132,194 | | | |
| Total | <u>\$2,132,194</u> | Total | <u>\$2,132,194</u> | <u>0</u> |

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to budget federal grant funds provided to the LA Commission on Law Enforcement (LCLE) through the American Recovery & Reinvestment Act (ARRA). The title of the grant is Stop Violence Against Women and will be used to assist state, local, and tribal efforts to prevent or reduce crime and violence. Funds will be used for training and the development of a variety of programs aimed at reducing violence against women. Applications from various entities have been reviewed by the staff of the LCLE and final distribution will be determined by the commission prior to the meeting of the JLCB on September 18th. The grant funds will be distributed as follows as determined by LCLE:

- at least 25% to law enforcement
- at least 25% to prosecutors
- at least 30% to nonprofit, nongovernmental victim services groups of which at least 10% is to be distributed to culturally specific community-based organizations
- at least 5% to state and local courts, and
- 15% discretionary (LCLE notes that 5% of discretionary funds will be distributed to both law enforcement and prosecutors leaving a balance of 5% discretionary).

The grant award allows for up to 10% to be used for administration. The LCLE has requested a total of \$187,089 (8.7%) for its administrative costs related to this grant funding. Funding for salaries and related benefits of existing employees will be funded on a prorated basis for the time spent on this program.

The proposed expenditures related to these grant funds are as follows:

- Salaries and related benefits - \$161,144
- Travel - \$12,045
- Operating Services - \$6,700
- Supplies - \$3,000
- Acquisitions - \$4,200
- Other Charges - \$1,945,105 (distribution explained above)

Total - \$2,132,194

II. IMPACT ON FUTURE FISCAL YEARS

The LCLE notes that this is a 2 year grant. Any unexpended grant funds from FY 10 will be carried forward and spent in FY 11.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

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