

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

DEPARTMENT: Ancillary

AGENDA NO.: 1

AGENCY: Office of Risk Management

ANALYST: Deborah Vivien

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$16,000,000	Claims Losses & Related Payments	\$55,000,000	0
Self-Generated Revenue:	\$39,000,000	Contract Litigation	\$0	0
Statutory Dedications:	\$0	Division of Risk Litigation	\$0	0
Federal Funds:	\$0			
Total	<u>\$55,000,000</u>	Total	<u>\$55,000,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase budget authority for the Office of Risk Management to gain access to available funds for anticipated claims and the premium for excess insurance, which is due in June. Approval of this BA-7 will not result in new funding directed to the Office of Risk Management but will provide the authority to access funds that are already available through IAT and SGR. The funds are available from premiums paid by state agencies on the ISIS system (SGR) and premiums paid by agencies not on the ISIS system as well as excess insurance benefits (IAT). This request is not included in the supplemental bill because payment of the excess insurance premium cannot be delayed beyond June 30 without a period of unprotected coverage.

As of May 24, ORM had IAT and SGR funds available of \$363,688,071 and anticipated collections of \$11,231,817 for a total of \$374,919,888. The current IAT and SGR appropriation for ORM is \$336,691,772. This BA-7 will provide the budget authority for ORM to expend all available funds by increasing the appropriation by \$55,000,000, which would contain excess authority. In order to match the authority to actual collections, this BA-7 should reflect a total of \$38,228,116.

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 in the amount of \$38,228,116 which reflects the amount of budget authority needed by ORM to pay anticipated claims and excess insurance premiums through the remainder of FY 10.

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

DEPARTMENT: Ancillary

AGENDA NO.: 1

AGENCY: Office of Risk Management

ANALYST: Deborah Vivien

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$13,492,459	Claims Losses & Related Payments	\$38,228,116	0
Self-Generated Revenue:	\$24,735,657	Contract Litigation	\$0	0
Statutory Dedications:	\$0	Division of Risk Litigation	\$0	0
Federal Funds:	\$0			
Total	<u>\$38,228,116</u>	Total	<u>\$38,228,116</u>	<u>0</u>

I. SUMMARY/COMMENTS

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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 in the amount of \$38,228,116 which reflects the amount of budget authority needed by ORM to pay anticipated claims and excess insurance premiums through the remainder of FY 10.

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

DEPARTMENT: Executive

AGENDA NO.: 1

AGENCY: Mental Health Advocacy

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$32,880	0
Interagency Transfers:	\$32,880			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$32,880</u>	Total	<u>\$32,880</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase IAT budget authority for the Mental Health Advocacy Service (MHAS) to provide for the receipt of funds from the Department of Social Services (DSS) to increase the provision of legal representation for children. DSS has historically been responsible for reimbursing attorneys for their services related to child and indigent parent representation in abuse and neglect proceedings. The Task Force on Child Representation has determined that DSS should relinquish this practice and all cases should be handled by other entities such as the MHAS and the Bar Foundation.

These funds will be directed to Judicial District #16 which includes St. Mary Parish, Iberia Parish and St. Martin Parish. Although legal representation is being provided in that district, St. Martin Parish has no cases represented by the MHAS due to lack of funding. An additional \$20,400 will be provided at a cost of \$240/case (half a year) for an estimated 85 additional cases.

In addition, Judicial District #21 (Livingston, Tangipahoa, and St. Helena Parishes) has significantly more cases than estimated. An additional \$12,480 will be provided at a cost of \$240/case (half a year) for an estimated 52 cases which exist in Amite. The present level of funding is not adequate to address these cases.

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: Ancillary

AGENDA NO.: 1

AGENCY: Office of Risk Management

ANALYST: Deborah Vivien

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$16,000,000	Claims Losses & Related Payments	\$55,000,000	0
Self-Generated Revenue:	\$39,000,000	Contract Litigation	\$0	0
Statutory Dedications:	\$0	Division of Risk Litigation	\$0	0
Federal Funds:	\$0			
Total	<u>\$55,000,000</u>	Total	<u>\$55,000,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

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As of May 24, ORM had IAT and SGR funds available of \$363,688,071 and anticipated collections of \$11,231,817 for a total of \$374,919,888. The current IAT and SGR appropriation for ORM is \$336,691,772. This BA-7 will provide the budget authority for ORM to expend all available funds by increasing the appropriation by \$55,000,000, which would contain excess authority. In order to match the authority to actual collections, this BA-7 should reflect a total of \$38,228,116.

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 in the amount of \$38,228,116 which reflects the amount of budget authority needed by ORM to pay anticipated claims and excess insurance premiums through the remainder of FY 09/10.

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

DEPARTMENT: Executive

AGENDA NO.: 2

AGENCY: LA Public Defender Board

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	LA Public Defender Board	\$154,175	0
Interagency Transfers:	\$154,175			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$154,175</u>	Total	<u>\$154,175</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase IAT budget authority for the LA Public Defender Board (LPDB) in order to receive funds (SGF) transferred from the Department of Social Services (DSS) related to Child in Need of Care (CINC) cases (parents are accused of abuse and neglect). The LPDB is currently beginning the transition to represent parents only in CINC cases in all 42 judicial districts. Children in CINC cases will be represented by either Mental Health Advocacy Services or the Bar Foundation. Prior to this change, public defenders represented parents in some districts, children in some districts, and both in some districts. Funding requested through this BA-7 will be provided to those districts where defenders are transiting from child only to parent only representation plus those districts which have already transited and have had a significant increase in caseloads in the current fiscal year without associated funding.

Additional funding is required in 18 districts for defenders representation of parents in all districts since 1/1/2010. Based upon a recommendation of the Task Force on Child Representation, the funding for legal representation of parents in these 18 judicial districts will transfer to the Public Defender Board who will disburse these funds to the statewide public defenders who will be responsible for representing these individuals with the funding provided by the LPDB.

The current level of funding for parent representation in the LPDB is \$488,305 from the Indigent Parent Representation Fund. This BA-7 will provide an additional \$154,175 for a total budget for parent representation of \$642,480 in FY 10. The FY 11 budget for the LPDB for parent representation will increase to \$979,680 as all of the funds currently budgeted for this purpose at DSS will be transferred to the LPDB.

Of the 18 districts which will receive funds, 4 districts (1st-Caddo, 19th-EBR, 21st-Livingston, St. Helena, Tangipahoa and 39th-Red River) will receive a full year of funding for FY 10 because these districts began representing parents before 1/1/2010 without funding. The remainder of the districts will receive one-half year of funding as they began representation on 1/1/2010. Funding will be distributed to the judicial districts based on the number of additional cases anticipated and the number of attorneys that will be necessary to handle this level of cases based on the national caseload standard.

DSS currently contracts these legal services through ad hoc attorneys paid for through these funds, often at a significant hourly rate.

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: Ancillary

AGENDA NO.: 3

AGENCY: LA Property Assistance Agency

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	LA Property Assistance Agency	\$6,007,713	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$6,007,713			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$6,007,713</u>	Total	<u>\$6,007,713</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase SGR budget authority in the LA Property Assistance Agency (LPAA) related to the sale of 336 generators by the Department of Natural Resources (DNR). DNR originally purchased these generators following Hurricane Gustav and has sold all but 88.

The DNR originally purchased 336 generators following Hurricane Gustav utilizing the Coastal Protection & Restoration Fund in the amount of \$11,417,533. According to the LPAA, these generators have been sold to police juries, parish hospitals, local offices of emergency preparedness, parish councils, and sheriff's offices across the state. Funding for the purchase of these generators is being provided to local governments by the GOHSEP through the Hazard Mitigation Grant Program.

GOHSEP originally negotiated the sale of all of these generators (rather than LPAA) which allowed all of the funding from the sale to reimburse the Coastal Protection & Restoration Fund (CPRF). The sale of these generators has been turned over to the LPAA (4/26/2010) and revenues generated through the sales will be split with 20% to LPAA and 80% to DNR. According to the LPAA, the average purchase price of the generators sold to date has been approximately 80% of the original cost at the time of purchase.

Revenues generated from the auction of state property accrues to either the selling agency or the LPAA, depending upon the original funding source used for the purchase of such property. If the property was purchased with federal grant funds, SGR or Statutory Dedications, the LPAA typically receives 20% of the proceeds, while the selling agency receives 80%. If the property was purchased with SGF, the LPAA receives the full amount generated from the auction.

The LPAA did not anticipate the need to reimburse the aforementioned agencies for these transactions. The agency's budget is based on historical collections. In addition to these examples shown above, the recent surplus of state vehicles has also significantly impacted this agency's ability to reimburse the selling agencies their portions because of insufficient budget authority. Therefore, this BA-7 request will increase its SGR budget authority to allow such reimbursement.

The requested increase in SGR budget authority is \$6,007,713 and is determined as follows:

\$1,918,051	Remaining generators to be sold (88 x \$21,796.03 avg. price of previous sales) 22 generators will not be sold and will be held by GOHSEP for use in emergencies
\$3,334,579	Generators sold to date by DNR (149 have been sold with proceeds to be reimbursed) This figure reflects only that amount of reimbursement to the CPRF still outstanding.
\$194,604	Negative balance exists in IAT reimbursement category due to greater than expected sales during FY 10
\$352,755	Other invoices requiring reimbursement through March 2010 - (reimbursement to state agencies)
<u>\$207,724</u>	Regular monthly reimbursements excluding generators from 4/1 - 6/30/2010
\$6,007,713	Total

II. IMPACT ON FUTURE FISCAL YEARS

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

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

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.: 4

AGENCY: Homeland Security & Emergency Prep

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$7,545	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$7,545			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$7,545</u>	Total	<u>\$7,545</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase SGR budget authority in the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP) to allow the agency to budget funds received from the state of Maryland related to the Maryland winter weather recovery efforts for the period 4/11-24/2010. These funds are a reimbursement of a Public Assistance Specialist (\$3,432) and transportation costs (\$4,113) incurred by the GOHSEP to provide assistance during Emergency Management Assistance Compact (EMAC) mission #390-RR-4827-5670-0. The transportation costs include \$994 for meals, \$370 vehicle rental/fuel, \$697 for air travel, and \$2,052 for lodging.

LA is a member of the Emergency Management Assistance Compact (EMAC) Program which is a congressionally ratified organization that is administered by the National Emergency Management Association and was created in 1996 to provide state-to-state assistance during times of emergency.

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: Executive

AGENDA NO.: 5

AGENCY: Elderly Affairs

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$78,755	0
Interagency Transfers:	\$78,755	Title III, Title V, Title VII and USDA	\$0	0
Self-Generated Revenue:	\$0	Action Match	\$0	0
Statutory Dedications:	\$0	Parish Councils on Aging	\$0	0
Federal Funds:	\$0	Senior Centers	\$0	0
Total	<u>\$78,755</u>	Total	<u>\$78,755</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase IAT budget authority in the Office of Elderly Affairs to receive funds from GOHSEP to reimburse the state of Alabama for assistance provided to LA seniors during Hurricane Gustav. As a result of Hurricane Gustav, the Office of Elderly Affairs requested assistance through the Emergency Management Assistance Compact (EMAC) for personnel supplied by the Alabama Emergency Management Agency for a 2-week period (9/21- 10/4/2008). Personnel from the state of Alabama were utilized to work with seniors who needed assistance with locating services in the most impacted parishes following the storm. The parishes in which assistance was provided were Iberville, Assumption, Terrebonne, Lafourche, and West Baton Rouge.

GOHSEP received 90% reimbursement from FEMA on project worksheets numbered gv09537 and gv09538 and also provided the Office of Elderly Affairs the balance of funding necessary to reimburse the state of Alabama. GOHSEP will provide funding from its existing budget to the Office of Elderly Affairs to pay the remaining 10% of the reimbursement cost (\$7,876). These source of the 10% cost share to be provided by GOHSEP is SGF.

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: Health & Hospitals

AGENDA NO.: 6

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	\$338,200,846	0
Interagency Transfers:	\$24,596,541	Public Providers	\$31,681,309	0
Self-Generated Revenue:	\$0	Medicare Buy-Ins & Supplements	(\$35,324,885)	0
Statutory Dedications:	\$39,822,650	Uncompensated Care Costs	(\$12,051,432)	0
Federal Funds:	\$258,086,647	Recovery Funds	\$0	0
Total	<u>\$322,505,838</u>	Total	<u>\$322,505,838</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 is to appropriate additional funding in the Private Providers Program of Medical Vendor Payments and to realign expenditure authority between programs in the Medical Vendor Payments to address a projected FY 10 expenditure deficit. In addition, this BA-7 is requesting to increase expenditure authority needed in the Public Providers Program due to a FY 10 projected shortfall in the LSU Health Care Services Division (LSU HCSD). The original source of funds used in this BA-7 include IAT (DHH over-collections), Medical Assistance Trust Fund (MATF) statutory dedication funds, New Opportunities Waiver Fund statutory dedications, and federal funds.

Private Providers Program: Increase funding by \$338,200,846

Based on the March Medicaid Monthly Financial Report, the Medical Vendor Payments program is projecting an overall year end deficit of \$278,088,651 in the Private Providers Program. The shortfall is made up of the following:

\$86,069,514 - As part of a mid year executive order (BJ 2009-21), the Medical Vendor Payments Program was allocated approximately \$86 M in SGF cuts. This BA-7 is requesting to replace this SGF reduction with other sources of revenue in order to avoid cuts. The sources of revenue include the following: \$10,765,619 in IAT as the result of over-collections from various agencies in DHH, \$44.7 M in Statutory Dedicated revenues (ARRA deposited into the Medical Assistance Trust Fund), and federal funds including \$21.2 M in Community Hospital Certified Public Expenditures that were certified in FY 10 and \$9,403,895 from ARRA funds collected but not appropriated.

\$192,019,137 - This amount represents the balance of the projected Private Provider Medicaid expenditure shortfall in FY 10 (\$278.1 M - \$86.1 M). The SGF match needed to address the remaining shortfall balance is \$35,561,944 (based on the existing FMAP rate of 81.48% FFP). The match is being requested to be moved (realigned) from various programs in Medicaid, Medical Vendor Payments. Approximately \$35,324,885 is being moved from Medicare Buy-Ins & Supplements Program in Medical Vendor Payments available due to a projected surplus in the Clawback requirement, and \$237,059 in SGF is being moved from the Uncompensated Care Program due to excess expenditure authority anticipated in the LSU HCSD.

\$60,112,195 - This amount represents an obligation of the department to make two quarters of hospital Upper Payment Limit (UPL) payments to certain hospitals. These supplemental funds were appropriated in FY 10, however these funds are not available to be spent in FY 10 (as hospitals are projected to not be able to earn in FY 10). Information provided by DHH indicates that payments to hospitals in this amount would exceed the available UPL cap in FY 10. Therefore, these supplemental funds are anticipated to be paid to hospitals in FY 11. The SGF match associated with these payments is \$11,132,779, which is used to draw down approximately \$48.9 M in FFP. This BA-7 proposes to use \$7,466,379 in IAT from over-collections in various DHH agencies, and \$3,666,400 in excess SGF match from the Uncompensated Care Costs Program in Medical Vendor Payments to replace the SGF match.

In addition to addressing the Private Provider deficit, this BA-7 proposes a means of finance swap that reduces NOW Statutory Dedicated revenues (used as match) and increases federal revenues by a like amount. The source of the federal funds are revenues generated from LSU hospital costs reports. Information provided by DHH indicates that a portion of the NOW Statutory Dedication revenues appropriated in the current year are not anticipated to be used in FY 10.

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

Public Providers Program: Increase funding by \$31,681,309

Although not a part of the projected FY 10 Private Providers shortfall as reflected in the Medicaid Monthly Financial Report for March, this BA-7 is additionally requesting to address an LSU Health Care Services Division current year shortfall. This BA-7 increases budget authority in DHH's Public Provider Program for LSU HCSD by approximately \$31.6 M. This amount includes an increase in Medicaid UPL funds in the amount of \$15,495,424, and an increase in FY 09 Medicaid cost settlements of \$16,185,885.

Total revenues and expenditures by program are reflected below:

Revenues:

IAT: DHH overcollections	\$24,596,541
Statutory Dedications	
Medical Assistance Trust Fund	\$44,700,000
New Opportunities Waiver Fund	(\$4,877,350)
Federal Funds	<u>\$258,086,647</u>
TOTAL REVENUES	\$322,505,838

Expenditures:

Private Providers	\$338,200,846
Public Providers	\$31,681,309
Buy -Ins & Supplements	(\$35,324,885)
Uncompensated Care Costs	(\$9,940,432)
Uncompensated Care Costs	<u>(\$2,111,000)</u>
TOTAL EXPENDITURES	\$322,505,838

II. IMPACT ON FUTURE FISCAL YEARS

Approximately \$44.7 M in Statutory Dedicated revenues requested to be used in this BA-7 are currently appropriated in HB 1 Original for FY 11. If approved, the department will lose a matching revenue source in FY 11. Information provided by the department indicates a "Clawback" credit will be utilized in place of the Statutory Dedicated revenues to offset this reduction to HB 1.

Additionally, the department is utilizing approximately \$21 M in FY 10 Certified Public Expenditures (C.P.E's) that are currently appropriated in HB 1 Original for FY 11. CPE's have historically been utilized by DHH as match to draw down federal financial participation. Information provided by the department indicates this source of match will be replaced with CPE's certified in FY 11 (as opposed to CPE's certified 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: Elem. & Secondary Educ.

AGENDA NO.: 7

AGENCY: State Activities

ANALYST: Mary Kathryn Drago

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Executive Office	\$679,344	0
Interagency Transfers:	\$0	Management & Finance	\$0	0
Self-Generated Revenue:	\$0	Office of Quality Educators	\$0	0
Statutory Dedications:	\$0	Office of Student & School Performance	\$0	0
Federal Funds:	\$679,344	Office of School & Community Support	\$0	0
		Auxiliary Account	\$0	0
Total	<u>\$679,344</u>	Total	<u>\$679,344</u>	<u>0</u>

I. SUMMARY/COMMENTS

This BA-7 is a companion to BA-7 #8.

This BA-7 is an after the fact BA-7. The Department of Education expended \$327,012 to date using available federal budget authority. Approximately \$233,712 has been drawn down from the federal government to reimburse the expenditures. The first draw was made on 1/15/2010. The districts that are participating in the program have submitted budgets to the Department of Education, but have not submitted claims for reimbursement as of the date this BA-7 analysis was written. The Department of Education submitted the initial BA-7 requests to the Legislative Fiscal Office on February 24th.

The purpose of this BA-7 request is to budget \$679,344 in the Department of Education from the federal Striving Readers Grant from the U.S. Department of Education. This grant is to be used to raise student achievement by improving the reading skills of middle and high school students who are reading below grade level, and to evaluate the efficacy of the reading program. No state match is required.

LA was one of eight states awarded funding from this Striving Readers Grant. There were 2 priorities the U.S. Department of Education required be met for consideration of the grant award. The first priority was for the state to implement a supplemental literacy intervention for struggling readers in middle and high school grades. The second priority was for the state to support a rigorous experimental evaluation of the effectiveness of the supplemental literacy intervention it implements. The Striving Readers Grant will extend over a 4-year period. In FY 10, the Department of Education will receive \$1,002,022, with \$679,344 budgeted in the State Activities Agency, and \$322,678 in the Subgrantee Assistance Agency. The following expenditures are anticipated by the Department of Education for administrative purposes:

Salaries: \$26,921
 Related Benefits: \$8,077
 Travel: \$4,453
 Supplies: \$673
 Professional Services: \$552,671
 Interagency Transfers: \$86,549 (indirect costs)

The grant allows for a percentage of salaries to be paid for those employees working on grant activities. The Department will be using the funds noted above to pay for 10% of salaries and related benefits for 3 employees currently working in the department. The travel expense is related to monitoring the sites receiving the grants. The interagency transfers are for indirect costs related to the grant.

The professional services contract is for an independent evaluator with experience in conducting scientifically based reading research, and designing and conducting experimental evaluations to assess the effectiveness of a supplemental literacy intervention. The study will be used to determine whether the reading interventions produce substantial improvements with students' reading, and determine how the effects of the program vary according to student, classroom/teacher, and school factors. The evaluation will continue through all years of the project.

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

II. IMPACT ON FUTURE FISCAL YEARS

The grant extends over a 4-year period with a total total grant award of \$5,270,907. The expenditures by year are as follows: Year 1 \$1,002,022; Year 2 \$1,503,818, Year 3 \$1,511,162, and Year 4 \$1,253,905. The expenditures in subsequent fiscal years are similar to the proposed expenditures in this BA-7.

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: Elem. & Secondary Educ.

AGENDA NO.: 8

AGENCY: Subgrantee Assistance

ANALYST: Mary Kathryn Drago

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Disadvantaged or Disabled Student Support	\$0	0
Interagency Transfers:	\$0	Quality Educators	\$0	0
Self-Generated Revenue:	\$0	Classroom Technology	\$0	0
Statutory Dedications:	\$0	School Accountability & Improvement	\$322,678	0
Federal Funds:	\$322,678	Adult Education	\$0	0
		School & Community Support	\$0	0
Total	<u>\$322,678</u>	Total	<u>\$322,678</u>	<u>0</u>

I. SUMMARY/COMMENTS

This BA-7 is a companion to BA-7 #6A. The purpose of this BA-7 request is to budget \$322,678 in the Department of Education from the federal Striving Readers Grant from the U.S. Department of Education. This grant is to be used to raise student achievement by improving the reading skills of middle and high school students who are reading below grade level, and to evaluate the efficacy of the reading program. No state match is required.

The Striving Readers Grant will extend over a 4-year period. In FY 10, the Department of Education will receive \$1,002,022, with \$679,344 budgeted in the State Activities Agency for administration, and \$322,678 in the Subgrantee Assistance Agency to be dispersed to participating districts to be used in the following 10 Title I middle schools: Turner Elementary/Middle, Donnie Bickham, Ray D. Molo, Oak Park, Carencro, Judice, Lafayette, N.P. Moss, Independence, and Lucille Nesom Middle. The following districts will be receiving funds from this grant:

Caddo	\$69,614
Calcasieu	\$62,384
Lafayette	\$132,070
Tangipahoa	<u>\$58,610</u>
Total	\$322,678

According to the Department of Education, the districts will be using the funds for travel, partial salaries and benefits for district coordinators, equipment, and project intervention resources and materials. The reading interventions will be targeted to approximately 1,200 6th and 7th grade students who are struggling readers.

II. IMPACT ON FUTURE FISCAL YEARS

The grant extends over a four year period with a total total grant award of \$5,270,907. The expenditures by year are as follows: Year 1 \$1,002,022; Year 2 \$1,503,818, Year 3 \$1,511,162, and Year 4 \$1,253,905. The expenditures in subsequent fiscal years are similar to the proposed expenditures in this BA-7.

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: Public Safety

AGENDA NO.: 9A

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	\$39,600,000	0
Interagency Transfers:	\$0	Criminal Investigation	\$0	0
Self-Generated Revenue:	\$0	Operational Support	\$0	0
Statutory Dedications:	\$39,600,000	Gaming Enforcement	\$0	0
Federal Funds:	\$0	Auxiliary Account	\$0	0
Total	<u>\$39,600,000</u>	Total	<u>\$39,600,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

The Oil Spill Coordinator's Office through the Office of State Police is requesting approval to add \$39.6 M in Statutory Dedications from the Oil Spill Contingency Fund to its budget to enable it to reimburse state agencies for the costs incurred in assessment and restoration efforts due to the recent oil spill. Monies deposited into the fund come from British Petroleum and the federal government. State Police will receive a total of \$25 M from British Petroleum. Of the monies received from British Petroleum, \$16.5 M is included in this BA-7 request and \$8.5 M is requested for FY 11. State Police will receive a total of \$20 M from the National Pollution Funds Center, through the U. S. Coast Guard. Of the monies received from the National Pollution Funds Center, \$13.2 M is included in this BA-7 request and \$6.8 M is requested for FY 11. State Police will receive a total of \$15 M from the Natural Resources Damage Assessment Funds. Of the monies received from the Natural Resources Damage Assessment Fund, \$9.9 M is included in this BA-7 request and \$5.1 M is requested for FY 11.

The expenditures in the Office of State Police will be incurred in the interagency transfer category. The funding will be disbursed to state agencies as an interagency transfers expenditure. State agencies receiving reimbursement include GOHSEP, the Justice Department, other agencies within Public Safety, the Department of Natural Resources, the Department of Environmental Quality, the Department of Transportation & Development, and the Department of Military affairs.

II. IMPACT ON FUTURE FISCAL YEARS

Part of the funding received from British Petroleum, the National Pollution Funds Center, and the Natural Resources Damage Assessment Fund is anticipated to be expended in FY 11. Of the \$25 M received from British Petroleum, \$8.5 M is anticipated to be expended FY 11. Of the \$20 M received from the National Pollution Funds Center, \$6.8 M is anticipated to be expended in FY 11. Of the \$15 M received from the Natural Resources Damage Assessment Fund, \$5.1 M is anticipated to be expended in FY 11.

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.: **9AA**

AGENCY: Division of Administration

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Executive Administration	\$98,000	0
Interagency Transfers:	\$98,000	Community Dev Block Grant	\$0	0
Self-Generated Revenue:	\$0	Auxiliary Account	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$98,000</u>	Total	<u>\$98,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

IAT funding from DPS&C to fund a portion of salaries and benefits for three CDBG staffers who are working on oil spill related duties at GOHSEP facility. This estimate is provided for the remainder of FY 11.

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: Executive

AGENDA NO.: **9B**

AGENCY: Homeland Security & Emergency Prep

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$1,250,000	0
Interagency Transfers:	\$1,250,000			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$1,250,000</u>	Total	<u>\$1,250,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase IAT budget authority for reimbursements related to Mississippi Canyon 252 - Gulf of Mexico - Transocean Drilling Incident Horizon Oil Rig from the Department of Public Safety & Corrections (DPS&C). This Pollution Removal Funding Authorization (PRFA) was submitted to the United States Coast Guard (USCG) through the DPS&C. The Federal On-Scene Coordinator has approved the PRFA and has obligated the funding from the Federal Oil Spill Liability Trust Fund (OSLTF).

The DPS&C is the lead agency for the State of LA as it contains the Oil Spill Coordinator's Office. DPS&C submits PRFA documents on behalf of state agencies to the USCG. Once the reimbursement request is approved, the funds are deposited in the Oil Spill Contingency Fund Escrow Account and DPS&C pays these funds to the agency.

GOHSEP is incurring expenditures for salaries and related benefits, travel, operating services, supplies, and professional services in response to this incident. Representatives of the governor's staff, British Petroleum, USCG, and the relevant Emergency Support Functions (ESF) are working daily at the state EOC located at GOHSEP. GOHSEP is purchasing additional supplies and providing meals as a result of the state EOC activation. GOHSEP is also incurring additional travel costs due to staff deployments to the Incident Command Group in Houma as well as staff deployed to impacted parishes. GOHSEP is planning to enter into intergovernmental agreements with parishes utilizing emergency directors from unaffected regions of the state in order to supplement the staff of the Oil Spill Coordinator's Office, and also anticipates additional professional service contracts in response to this event.

The total appropriation is broken out as follows:

Salaries and benefits	\$989,030 (various GOHSEP staff for 30 day period)
Travel	\$25,920 (hotel and per diem for deployed personnel)
Operating Services	\$61,500 (vehicle fuel cost, mobile command post operations, etc.)
Supplies	\$23,550 (meals and office supplies)
Professional Services	<u>\$150,000 (see above)</u>
Total	\$1,250,000

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: Executive

AGENDA NO.: 9C

AGENCY: Military Department

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Military Affairs	\$296,800	0
Interagency Transfers:	\$296,800	Education	\$0	0
Self-Generated Revenue:	\$0	Auxiliary Account	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$296,800</u>	Total	<u>\$296,800</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase IAT budget authority for reimbursements related to Mississippi Canyon 252 - Gulf of Mexico - Transocean Drilling Incident Horizon Oil Rig from the Department of Public Safety & Corrections (DPS&C). This Pollution Removal Funding Authorization (PRFA) was submitted to the United States Coast Guard (USCG) through the DPS&C. The Federal On-Scene Coordinator has approved the PRFA and has obligated the funding from the Federal Oil Spill Liability Trust Fund (OSLTF).

The DPS&C is the lead agency for the State of LA as it contains the Oil Spill Coordinator's Office. DPS&C submits PRFA documents on behalf of state agencies to the USCG. Once the reimbursement request is approved, the funds are deposited in the DPS&C Oil Spill Contingency Fund Escrow Account and DPS&C pays these funds to the agency.

Funding transferred to the Military Department will provide for the following expenses through 5/29/2010:

Salaries \$246,700
Other Charges \$50,100

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: Transportation & Development

AGENDA NO.: 9D

AGENCY: Engineering

ANALYST: Travis McIlwain

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Engineering	\$0	0
Interagency Transfers:	\$97,058	CCCD Bridge	\$0	0
Self-Generated Revenue:	\$0	Planning & Programming	\$0	0
Statutory Dedications:	\$0	Operations	\$97,058	0
Federal Funds:	\$0	CCCD Marine	\$0	0
Total	<u>\$97,058</u>	Total	<u>\$97,058</u>	<u>0</u>

I. SUMMARY/COMMENTS

This BA-7 is a companion to BA-7 #9A. The purpose of this BA-7 is to appropriate \$97,058 IAT funding (from State Police) for salaries expenditures associated with the Deep Water Horizon Oil Spill within the District Operations Program. The original source of these funds is the federal Oil Spill Liability Trust Fund, which was created in 1986.

The expenditures are associated with the following activities: Emergency Operations Center Activation, DOTD Call Center, Engineering Support, District Operations Activities, Administration Support. These specific expenditures are listed below:

- 1.) \$11,050 - On 4/30/2010, DOTD's Emergency Operations Center was activated in anticipation of the possible requirement of DOTD resources (\$65/hour x 170 hours (13 employees) = \$11,050).
- 2.) \$27,588 - The DOTD has established an additional emergency phone number through their emergency call center for oil spill responders needing truck permits (\$57/hour x 11 hours x 22 days x 2 (weekends only) = \$27,588).
- 3.) \$4,020 - DOTD anticipates costs associated with engineers evaluating the structural capacity of bridges along routes to the coast. These bridges will likely be evaluated as heavy equipment is needed for the oil spill (\$67/hour x 1 hour x 30 days x 2 employees = \$4,020).
- 4.) \$9,640 - DOTD anticipates the need for offices located in coastal areas be required to assist with oil spill removal and support, such as providing equipment (dump trucks, transport trucks, etc.) and be required to open and close the Ostrica Locks in Plaquemine Parish, which is a facility owned and operated by DOTD (\$65/hour x 1 hour x 30 days x 4 employees = \$7,800; \$35/hour x 4 hours x 2 openings x 3 employees = \$840; 2 trucks @ \$250 per day x 2 days = \$1,000).
- 5.) \$44,760 - DOTD anticipates the need for the administrative offices to oversee DOTD's responsibilities associated with oil spill activities and coordinate with other state agencies. In addition, there will likely be financial and reporting requirements associated with all of these activities (\$58/hour x 2 hours x 30 days x 1 employee = \$3,480; \$86/hour x 2 hours x 30 days x 8 employees = \$41,280).

On 5/14/2010, DOTD submitted its first request for reimbursement to the Department of Public Safety & Corrections in the amount of \$8,505. The expenditures associated with this reimbursement request are included within this overall request of \$97,058.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years. To date, DOTD does not anticipate incurring any additional oil spill related activities above the requested \$97,058.

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: Corrections

AGENDA NO.: 9E

AGENCY: Elayn Hunt Correctional Center

ANALYST: Matthew LaBruyere

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration	\$0	0
Interagency Transfers:	\$322,020	Incarceration	\$322,020	0
Self-Generated Revenue:	\$0	Rehabilitation	\$0	0
Statutory Dedications:	\$0	Health Services	\$0	0
Federal Funds:	\$0	Diagnostics	\$0	0
		Auxiliary Account	\$0	0
Total	<u>\$322,020</u>	Total	<u>\$322,020</u>	<u>0</u>

I. SUMMARY/COMMENTS

The revised amount of this BA-7 is \$322,020, which reflects additional funding for the remainder of the fiscal year.

This BA-7 is a companion to BA-7 #9A. The purpose of this BA-7 is to appropriate \$161,010 IAT funding from Department of Public Safety & Corrections - Office of State Police for Oil Spill Liability Trust Fund reimbursement for salary and travel expenditures associated with the Deep Water Horizon Oil Spill.

These funds include \$85,860 of overtime for Correctional Service Officers and \$75,150 in travel from Elayn Hunt Correction Center (EHCC) in St. Gabriel to Venice, LA. Two offender work crews of 40 offenders each will provide services related to wildlife preservation by cleaning oil contaminated birds and wildlife. The offenders will be IMPACT offenders from EHCC. The offenders will be under the supervision of 4 Correctional Service Officers (CSO) and 1 Ranking Officer. The cost per day for the 4 CSOs will be \$2,088 (4 CSOs x \$29 per hour at time and a half rate x 18 hours per day) and the cost per day for the Ranking Officer will be \$774 (1 officer x \$43 per hour at time and a half rate x 18 hours per day). The cost per day for 5 personnel will be \$2,862 (\$2,088 + \$774). Currently, the services will be used for 30 days which will result in a total cost in salaries of \$85,860 (\$2,862 per day x 30 days).

Travel expenses will include mileage reimbursement for a bus transporting the offenders and a truck for the ranking officer and meal reimbursement. The bus reimbursement rate is \$33 per hour and the trip from St. Gabriel to Venice and back is expected to take 7 hours, which will result in a per day reimbursement of \$231. The truck reimbursement rate is \$19 per hour and the trip from St. Gabriel to Venice and back is expected to take 6 hours, which will result in a per day reimbursement of \$114. The reimbursement rate for 3 meals per day for each offender and CSO is \$48, which will result result in a total meal reimbursement cost per day of \$2,160 (\$48 per day x (40 offenders + 4 CSOs + 1 Ranking Officer)). The total cost per day for travel and meal reimbursement will be \$2,505 (\$233 bus reimbursement + \$114 truck reimbursement + \$2,160 meal reimbursement). The reimbursement for travel and meals will last 30 days which will result in a total cost of \$75,150 (\$2,505 per day x 30 days).

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: Corrections

AGENDA NO.: 9F

AGENCY: Adult Probation & Parole

ANALYST: Matthew LaBruyere

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration & Support	\$0	0
Interagency Transfers:	\$20,880	Field Services	\$20,880	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$20,880</u>	Total	<u>\$20,880</u>	<u>0</u>

I. SUMMARY/COMMENTS

The revised amount of this BA-7 is \$20,880, which reflects additional funding for the remainder of the fiscal year.

This BA-7 is a companion to BA-7 #9A. The purpose of this BA-7 is to appropriate \$10,440 IAT funding from Department of Public Safety & Corrections - Office of State Police for Oil Spill Liability Trust Fund reimbursement for salary expenditures associated with the Deep Water Horizon Oil Spill.

The \$10,440 covers overtime in salaries for a Probation & Parole Officer to remain at GOHSEP for 30 days while work crews provide services related to wildlife preservation by cleaning oil contaminated birds and wildlife. The cost per day for the Probation & Parole Officer will be \$348 (1 P&P Officer x \$29 per hour at time and a half rate x 12 hours per day) Currently, the services will be used for 30 days which will result in a total cost in salaries of \$10,440 (\$348 per day x 30 days).

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: Public Safety

AGENDA NO.: **9G**

AGENCY: Legal Affairs

ANALYST: Evelyn McWilliams

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Legal	\$61,915	0
Interagency Transfers:	\$61,915			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$61,915</u>	Total	<u>\$61,915</u>	<u>0</u>

I. SUMMARY/COMMENTS

The Office of Legal Affairs is requesting approval to increase its IAT budget authority (\$61,915) in order to receive reimbursement from the Oil Spill Coordinator's Office through the Office of State Police for its efforts due to the recent oil spill. The requested funding will be utilized to provide for reimbursement of salaries (\$49,532) and related benefits (\$12,383).

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: Public Safety

AGENDA NO.: 9H

AGENCY: State Fire Marshal

ANALYST: Evelyn McWilliams

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Fire Prevention	\$155,386	0
Interagency Transfers:	\$155,386			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$155,386</u>	Total	<u>\$155,386</u>	<u>0</u>

I. SUMMARY/COMMENTS

The Office of State Fire Marshal is requesting approval to increase its IAT budget authority (\$155,386) in order to receive reimbursement from the Oil Spill Coordinator's Office through the Office of State Police for its efforts due to the recent oil spill. The requested funding will be utilized to provide for reimbursement of salaries (\$124,309) and related benefits (\$31,077).

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: Natural Resources

AGENDA NO.: 9I

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	Executive	\$0	0
Interagency Transfers:	\$66,837	Management & Finance	\$66,837	0
Self-Generated Revenue:	\$0	Technology Assessment	\$0	0
Statutory Dedications:	\$0	Atchafalaya Basin	\$0	0
Federal Funds:	\$0	Auxiliary Account	\$0	0
Total	<u>\$66,837</u>	Total	<u>\$66,837</u>	<u>0</u>

I. SUMMARY/COMMENTS

DNR engaged personnel and resources to support the State EOC through its operations and planning staff ensuring all state agencies and the Unified Command Group are provided situational awareness at all times in addition to assisting in the direct planning and coordination of response activities.

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: Natural Resources

AGENDA NO.: 9J

AGENCY: Coastal Restoration

ANALYST: Stephanie C. Blanchard

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Coastal Restoration & Management	\$1,603,116	0
Interagency Transfers:	\$1,603,116			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$1,603,116</u>	Total	<u>\$1,603,116</u>	<u>0</u>

I. SUMMARY/COMMENTS

The Office of Coastal Management has coastal resource scientist who will assist with oil and related waste cleanup. These activities include the analysis of the nature, amount and location of discharged oil, probable direction and time of travel of discharged oil, and assistance for contractors involved in response with permits from local, state, and federal agencies.

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: Natural Resources

AGENDA NO.: 9K

AGENCY: Conservation

ANALYST: Stephanie C. Blanchard

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Oil & Gas Regulatory	\$203,580	0
Interagency Transfers:	\$203,580	Public Safety	\$0	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$203,580</u>	Total	<u>\$203,580</u>	<u>0</u>

I. SUMMARY/COMMENTS

The Office of Conservation will be responsible for the supervision of the proper disposal of recovered oil and related waste. The office is engaging the disposal industry in LA to ensure maximum capacity becomes available as soon as possible and will supervise the transfer and disposal to ensure all environmental concerns are addressed. The office will also begin to review required disposal documentation such as manifest and other required forms with contractors performing cleanup activities.

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: Environmental Quality

AGENDA NO.: 9L

AGENCY: Office of Secretary

ANALYST: Robert E. Hosse

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Office of Secretary	\$28,900	0
Interagency Transfers:	\$28,900			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$28,900</u>	Total	<u>\$28,900</u>	<u>0</u>

I. SUMMARY/COMMENTS

This BA-7 is a companion to BA-7 #9A. The purpose of this BA-7 request is to increase IAT budget authority for reimbursements related to Mississippi Canyon 252 - Gulf of Mexico - Transocean Drilling Incident Horizon Oil Rig from the Department of Public Safety & Corrections (DPS&C). This Pollution Removal Funding Authorization (PRFA) was submitted to the United States Coast Guard (USCG) through the DPS&C. The Federal On-Scene Coordinator has approved the PRFA and has obligated the funding from the Federal Oil Spill Liability Trust Fund (OSLTF).

The DPS&C is the lead agency for the State of Louisiana as it contains the Oil Spill Coordinator's Office. DPS&C submits PRFA documents on behalf of state agencies to the USCG. Once the reimbursement request is approved, the funds are deposited in the DPS&C Oil Spill Contingency Fund Escrow Account and DPS&C pays these funds to the agency.

This BA-7 request will primarily fund DEQ's communications efforts in addressing the oil spill, including the salary and related benefits for DEQ's Communications Director who will be located in Robert, LA, a staff person in Houma, per diem and lodging for these individuals, and fuel supplies for vehicles.

The requested appropriation to this office is as follows:

Salaries and related benefits	\$20,000
Travel	\$3,300
Supplies	<u>\$5,600</u>
Total	\$28,900

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: Environmental Quality

AGENDA NO.: 9M

AGENCY: Environmental Compliance

ANALYST: Robert E. Hosse

<u>Means of Financing</u>		<u>Expenditures by Program</u>	<u>T. O.</u>
State General Fund:	\$0	Environmental Compliance	\$529,164
Interagency Transfers:	\$529,164		
Self-Generated Revenue:	\$0		
Statutory Dedications:	\$0		
Federal Funds:	\$0		
Total	<u>\$529,164</u>	Total	<u>\$529,164</u>

I. SUMMARY/COMMENTS

This BA-7 is a companion to BA-7 #9A. The purpose of this BA-7 request is to increase IAT budget authority for reimbursements related to Mississippi Canyon 252 - Gulf of Mexico - Transocean Drilling Incident Horizon Oil Rig from the Department of Public Safety & Corrections (DPS&C). This Pollution Removal Funding Authorization (PRFA) was submitted to the United States Coast Guard (USCG) through the DPS&C. The Federal On-Scene Coordinator has approved the PRFA and has obligated the funding from the Federal Oil Spill Liability Trust Fund (OSLTF).

The DPS&C is the lead agency for the State of LA as it contains the Oil Spill Coordinator's Office. DPS&C submits PRFA documents on behalf of state agencies to the USCG. Once the reimbursement request is approved, the funds are deposited in the DPS&C Oil Spill Contingency Fund Escrow Account and DPS&C pays these funds to the agency.

This BA-7 request primarily pays for the surveillance staff assigned to address the oil spill response, which is working as part of the Shoreline Cleanup Assessment Team to monitor the status of cleanup and sign off sites as meeting the established cleanup endpoints, and is part of the RAPID Assessment Team which identifies oiled resources, maps oiled shorelines, and identifies sensitive areas and resources.

The requested appropriation to this office is as follows:

Salaries and related benefits	\$335,000
Travel	\$123,500
Operating Services	\$1,140
Supplies	<u>\$69,524</u>
Total	\$529,164

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: Environmental Quality

AGENDA NO.: 9N

AGENCY: Environmental Services

ANALYST: Robert E. Hosse

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Environmental Services		\$21,900
Interagency Transfers:	\$21,900			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$21,900</u>	Total		<u>\$21,900</u>

I. SUMMARY/COMMENTS

This BA-7 is a companion to BA-7 #9A. The purpose of this BA-7 request is to increase IAT budget authority for reimbursements related to Mississippi Canyon 252 - Gulf of Mexico - Transocean Drilling Incident Horizon Oil Rig from the Department of Public Safety and Corrections (DPS&C). This Pollution Removal Funding Authorization (PRFA) was submitted to the United States Coast Guard (USCG) through the DPS&C. The Federal On-Scene Coordinator has approved the PRFA and has obligated the funding from the Federal Oil Spill Liability Trust Fund (OSLTF).

The DPS&C is the lead agency for the State of Louisiana as it contains the Oil Spill Coordinator's Office. DPS&C submits PRFA documents on behalf of state agencies to the USCG. Once the reimbursement request is approved, the funds are deposited in the DPS&C Oil Spill Contingency Fund Escrow Account and DPS&C pays these funds to the agency.

This BA-7 primarily addresses this staff's collaboration with DNR to determine exploration and production waste characterization standards and disposal locations.

The requested appropriation to this office is as follows:

Salaries and related benefits	\$20,000
Supplies	<u>\$1,900</u>
Total	\$21,900

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: Environmental Quality

AGENDA NO.: 90

AGENCY: Environmental Assessment

ANALYST: Robert E. Hosse

<u>Means of Financing</u>		<u>Expenditures by Program</u>	<u>T. O.</u>
State General Fund:	\$0	Environmental Assessment	\$58,280
Interagency Transfers:	\$58,280		
Self-Generated Revenue:	\$0		
Statutory Dedications:	\$0		
Federal Funds:	\$0		
Total	<u>\$58,280</u>	Total	<u>\$58,280</u>

I. SUMMARY/COMMENTS

This BA-7 is a companion to BA-7 #9A. The purpose of this BA-7 request is to increase IAT budget authority for reimbursements related to Mississippi Canyon 252 - Gulf of Mexico - Transocean Drilling Incident Horizon Oil Rig from the Department of Public Safety & Corrections (DPS&C). This Pollution Removal Funding Authorization (PRFA) was submitted to the United States Coast Guard (USCG) through the DPS&C. The Federal On-Scene Coordinator has approved the PRFA and has obligated the funding from the Federal Oil Spill Liability Trust Fund (OSLTF).

The DPS&C is the lead agency for the State of LA as it contains the Oil Spill Coordinator's Office. DPS&C submits PRFA documents on behalf of state agencies to the USCG. Once the reimbursement request is approved, the funds are deposited in the DPS&C Oil Spill Contingency Fund Escrow Account and DPS&C pays these funds to the agency.

The requested appropriation to this office is as follows:

Salaries and related benefits	\$25,000
Travel	\$24,700
Operating Services	\$280
Supplies	<u>\$8,300</u>
Total	\$58,280

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: Environmental Quality

AGENDA NO.: 9P

AGENCY: Management & Finance

ANALYST: Robert E. Hosse

<u>Means of Financing</u>		<u>Expenditures by Program</u>	<u>T. O.</u>
State General Fund:	\$0	Management & Finance	\$129,120
Interagency Transfers:	\$129,120		
Self-Generated Revenue:	\$0		
Statutory Dedications:	\$0		
Federal Funds:	\$0		
Total	<u>\$129,120</u>	Total	<u>\$129,120</u>

I. SUMMARY/COMMENTS

This BA-7 is a companion to BA-7 #9A. The purpose of this BA-7 request is to increase IAT budget authority for reimbursements related to Mississippi Canyon 252 - Gulf of Mexico - Transocean Drilling Incident Horizon Oil Rig from the Department of Public Safety & Corrections (DPS&C). This Pollution Removal Funding Authorization (PRFA) was submitted to the United States Coast Guard (USCG) through the DPS&C. The Federal On-Scene Coordinator has approved the PRFA and has obligated the funding from the Federal Oil Spill Liability Trust Fund (OSLTF).

The DPS&C is the lead agency for the State of LA as it contains the Oil Spill Coordinator's Office. DPS&C submits PRFA documents on behalf of state agencies to the USCG. Once the reimbursement request is approved, the funds are deposited in the DPS&C Oil Spill Contingency Fund Escrow Account and DPS&C pays these funds to the agency.

This BA-7 request primarily addresses the salary and related benefits of a pilot conducting aerial surveillance, fiscal staff and GIS staff. Included in this request is fuel and maintenance for the aircraft in Operating Services.

The requested appropriation to this office is as follows:

Salaries and related benefits	\$35,000
Travel	\$13,140
Operating Services	\$73,580
Supplies	<u>\$7,400</u>
Total	\$129,120

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.: 9Q

AGENCY: Office of Wildlife

ANALYST: Stephanie C. Blanchard

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Wildlife	\$1,040,979	0
Interagency Transfers:	\$1,040,979			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$1,040,979</u>	Total	<u>\$1,040,979</u>	<u>0</u>

I. SUMMARY/COMMENTS

This funding will be used for command center participation, monitoring of wildlife habitats, documentation of wildlife habitats impacted, and assessment of impacts from the unauthorized discharge of oil on fish and wildlife resources.

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.: 9R

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	\$2,298,312	0
Interagency Transfers:	\$2,298,312	Marketing	\$0	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$2,298,312</u>	Total	<u>\$2,298,312</u>	<u>0</u>

I. SUMMARY/COMMENTS

This funding will be used to provide consultative and advisory services on the conservation of LA's seafood industry and to develop and implement methods of protecting natural resources at risk including consulting on boom placement. These funds will also be used to conduct field investigations to identify potential threats to fish habitats due to the unauthorized discharges of oil.

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: Economic Development

AGENDA NO.: **9S**

AGENCY: Business Development

ANALYST: Deborah Vivien

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Business Development	\$660,000	0
Interagency Transfers:	\$660,000	Business Incentives	\$0	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$660,000</u>	Total	<u>\$660,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to appropriate funds from LED which were transferred from the Department of Public Safety & Corrections. The funds were originally provided by British Petroleum in response to the Horizon Deepwater Oil Spill. LED will use these funds to act as lead agency in the coordination of services provided to small businesses impacted by the oil spill. Some examples of these services include those activities undertaken by Business Emergency Operations Centers (BEOC) such as economic impact and consequence modeling in partnership with LSU along with coordination of private sector proposals for innovative solutions. LED will also coordinate the assistance provided to impacted small businesses through small business development centers and the Small Business Administration, among other entities and will also aggressively communicate through outreach activities in the impacted areas.

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.: 9T

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	\$21,904	0
Interagency Transfers:	\$2,270,826	Enforcement	\$2,248,922	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$2,270,826</u>	Total	<u>\$2,270,826</u>	<u>0</u>

I. SUMMARY/COMMENTS

This funding will allow the Enforcement Division to continue preventing and minimizing the negative impacts of fisheries and wildlife resources, public safety protection, maritime security and crime prevention detection. Additionally, the Enforcement Division will ensure fishery closures issued by NOAA and other entities in both state and federal waters are enforced to ensure public safety and to ensure seafood products are not harvested in prohibited areas. The Administrative Program will provide information technology support and to coordinate media relations activities, news and public information access along with the Office of Management & Finance.

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.: **9U**

AGENCY: Management & Finance

ANALYST: Stephanie C. Blanchard

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Management & Finance	\$158,961	0
Interagency Transfers:	\$158,961			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$158,961</u>	Total	<u>\$158,961</u>	<u>0</u>

I. SUMMARY/COMMENTS

This funding will be used to provide technical support to the department workers who are engaged in oil spill mitigation. Additionally, public information employees are working in conjunction with the Governor's Office of Homeland Security & Emergency Preparedness with fielding and filling media calls and calls from the public and writing, proofing and approving news releases, creating and posting video news releases.

II. IMPACT ON FUTURE FISCAL YEARS

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

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

DEPARTMENT: Public Safety

AGENDA NO.: **9V**

AGENCY: Management & Finance

ANALYST: Evelyn McWilliams

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration	\$195,448	0
Interagency Transfers:	\$195,448			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$195,448</u>	Total	<u>\$195,448</u>	<u>0</u>

I. SUMMARY/COMMENTS

The Office of Management & Finance is requesting approval to increase its IAT budget authority (\$195,488) in order to receive reimbursement from the Oil Spill Coordinator's Office through the Office of State Police for its efforts due to the recent oil spill. The requested funding will be utilized to provide for reimbursement of salaries (\$150,750), related benefits (\$37,688), and software maintenance (\$7,010).

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: Justice

AGENDA NO.: **9W**

AGENCY: Attorney General

ANALYST: Evelyn McWilliams

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$89,668	0
Interagency Transfers:	\$4,106,686	Civil Law	\$3,724,159	0
Self-Generated Revenue:	\$0	Criminal Law/Medicaid Fraud	\$292,859	0
Statutory Dedications:	\$0	Risk Litigation	\$0	0
Federal Funds:	\$0	Gaming	\$0	0
Total	<u>\$4,106,686</u>	Total	<u>\$4,106,686</u>	<u>0</u>

I. SUMMARY/COMMENTS

The Justice Department is requesting approval to increase its IAT budget authority (\$3,399,906) to receive funding from the Oil Spill Coordinator's Office through the Office of State Police for legal services due to the recent oil spill. The requested funding will be utilized to provide for the following anticipated expenditures: expert witnesses (\$3.2 M), salaries and related benefits (\$178,756), auto supplies (\$18,000), and office supplies (\$3,150). The Justice Department anticipates contracting with the following expert witnesses: 2 dispersants experts, 1 oil flow volumetric expert, 6 environmental sampling experts, 1 primary restoration expert, 1 compensatory restoration expert, 1 contingent valuation expert, 2 forensic accounts, and legal representation.

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: Elem. & Secondary Educ.

AGENDA NO.: **9X**

AGENCY: State Activities

ANALYST: Mary Kathryn Drago

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Executive Office	\$0	0
Interagency Transfers:	\$136,539	Management & Finance	\$0	0
Self-Generated Revenue:	\$0	Office of Quality Educators	\$0	0
Statutory Dedications:	\$0	Office of Student & School Performance	\$0	0
Federal Funds:	\$0	Office of School & Community Support	\$0	0
		Auxiliary Account	\$136,539	0
Total	<u>\$136,539</u>	Total	<u>\$136,539</u>	<u>0</u>

I. SUMMARY/COMMENTS

Increases IAT budget authority to receive funding from DPS&C related to salaries and benefits for 42 DOE employees to verify the quality and quantity of food served at shelters throughout the state. In addition, supplies are included at \$300 per shelter (19 shelters across the state). Salaries (\$104,972), related benefits (\$25,867), supplies (\$5,700).

II. IMPACT ON FUTURE FISCAL YEARS

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

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

DEPARTMENT: Health & Hospitals

AGENDA NO.: 9Y

AGENCY: Public Health

ANALYST: Patrice Thomas

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Vital Records & Statistics	\$122,153	0
Interagency Transfers:	\$1,305,834	Personal Health Services	\$1,183,681	0
Self-Generated Revenue:	\$0	Environmental Health Services	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$1,305,834</u>	Total	<u>\$1,305,834</u>	<u>0</u>

I. SUMMARY/COMMENTS

Increases IAT budget authority in the Personal Health Services Program (\$122,153) and the Environmental Health Services Program (\$1,183,681) to receive reimbursement funding from the Department of Public Safety & Corrections for the following expenditures related to the oil spill: salaries (\$514,773) and related benefits (\$154,432) for employees staffing Houma Emergency Operations Centers 12 hours per days, ensuring seafood safety, monitoring oyster beds, performing beach monitoring and water sampling and ensuring air quality, and working with poison control and local hospitals; travel (\$30,684); operating services (\$346,423); supplies (\$4,025); and professional service contract for lab testing (\$125,454).

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: Social Services

AGENDA NO.: 9Z

AGENCY: Office of Secretary

ANALYST: Patrice Thomas

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:		Office of Secretary		\$3,545,862
Interagency Transfers:	\$3,545,862			
Self-Generated Revenue:				
Statutory Dedications:				
Federal Funds:				
Total	<u>\$3,545,862</u>	Total		<u>\$3,545,862</u>

I. SUMMARY/COMMENTS

Increases IAT budget authority to receive reimbursement funding from Department of Public Safety & Corrections for the following expenditures related to the oil spill: salaries (\$566,464) and related benefits (\$220,292); travel (\$124,000); operating services (\$11,600); supplies (\$27,600); and other charges for information on distribution of food and food stamps (\$2,595,906). Twelve Strike teams, made up of two Social Service Analysts, will be deployed to provide information on the Supplemental Nutrition Assistance Program (SNAP formerly food stamps) to citizens regarding what services are available, how and where to apply and provide assistance with pre-screening services and taking food stamp applications. Additionally, funding will be used to reimburse the Second Harvest Food Bank of Greater New Orleans & Acadiana for food distributed to families.

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: Culture, Recreation & Tourism

AGENDA NO.: 10

AGENCY: Tourism

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	Marketing	\$15,000,000	0
Self-Generated Revenue:	\$15,000,000	Welcome Centers	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$15,000,000</u>	Total	<u>\$15,000,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

From British Petroleum for advertising and marketing in the states affected by the Deep Horizon oil spill.

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: Insurance

AGENDA NO.: 1

AGENCY: Commissioner of Insurance

ANALYST: Travis McIlwain

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative & Fiscal	\$0	0
Interagency Transfers:	\$0	Market Compliance	\$57,133	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$57,133			
Total	<u>\$57,133</u>	Total	<u>\$57,133</u>	<u>0</u>

I. SUMMARY/COMMENTS

This BA-7 request increases the Federal budget authority within the Department of Insurance (DOI) to budget additional funds in the amount of \$57,133 received from the U.S. Department of Health & Human Services, Centers for Medicare & Medicaid Services (CMS) for the Department of Insurance's Senior Health Insurance Information Program (SHIIP). SHIIP is a federally funded program that provides counseling and assistance to seniors who need health insurance information on various health insurance topics. The actual additional grant awards are in the amount of \$78,236. However, the department currently has \$21,103 of current FY 10 Federal budget authority that can be utilized toward these grant expenditures. The \$21,103 amount represents a FY 10 deficit within SHIIP.

This additional grant funding, which is allocated based upon a formula, was awarded to LA due to remaining unallocated federal fiscal year funds in the amount of \$70,712 and a performance award to the SHIIP in the amount of \$7,524. The variables that are utilized by CMS to determine the amount of funding include: 1.) the number of medicare beneficiaries in the state; and 2.) the number of individuals SHIIP provides service to. Due to the positive performance of the SHIIP program, LA received an additional \$7,524.

Below is a table illustrating the calculated need for the additional budget authority:

\$527,490 - Basic grant
<u>\$78,236 - Additional grant awards</u>
\$605,726 - Total FY 10 federal grants available
<u>(\$548,593) - Current FY 10 federal budget authority</u>
\$57,133 - Additional federal budget authority need (BA-7 request)

SHIIP currently partners with 9 various councils on aging to provide local counseling services to seniors (SHIIP sites). Those councils on aging include: Jefferson Council on Aging, Caddo Council on Aging, Calcasieu Council on Aging, Terrebonne Council on Aging, North Delta Planning District, Capital Area Agency on Aging, Cenla Council on Aging, Cajun Area on Aging and Orleans Council on Aging. Each council on aging will receive an additional \$6,348 from these Federal funds to provide additional SHIIP services for a total cost of \$57,133.

The remaining \$21,103 of the total grant award of \$78,236 is being requested by the DOI for administrative costs associated with the operating expenditures and personal services costs of 6 positions. For the past 11 fiscal years, excluding FY 09 (fully funded SHIIP with Federal funds), this program has been funded with a mixture of Federal funds and departmental SGR. Before these grant awards, the FY 10 budget for the SHIIP, which is currently funded exclusively with Federal funds, is in a deficit in the amount \$21,103. Thus, in order to prevent utilization of FY 10 SGR, the DOI is requesting to budget \$21,103 of these \$78,236 grant monies for administrative costs.

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

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

The Legislative Fiscal Office recommends approval of this BA-7 request in the requested amount of \$57,133 and also recommends that all \$78,236 of additional FY 10 grant awards be expended for the programmatic operations of SHIIP and not departmental administrative costs (FY 10 projected SHIIP deficit). Thus, the DOI will likely have to reduce FY 10 administrative expenditures and/or utilize any identified excess fees and self-generated revenue collections to continue SHIIP at its current operational/personnel level, as has been the practice in the past.

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

DEPARTMENT: Social Services

AGENDA NO.: 3

AGENCY: Community Services

ANALYST: Patrice Thomas

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration & Support	\$0	0
Interagency Transfers:	\$0	Child Welfare Services	\$500,000	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 by \$500,000 in the Child Welfare Services Program. The source of funding is parental contribution collections generated in FY 10. Without approval of this BA-7 request, parental contribution collections will revert to the general fund.

In accordance with the Children's Code, Article 783, a parent of a child in the custody of the State shall contribute to the cost of care of the child in an amount commensurate with the parent's ability to pay for such care. This is commonly referred to as parental contribution. The Department of Social Services (DSS) is responsible for collecting the parental contribution from parents who have a child in foster care. In DSS budget, the revenue can only be applied to the cost of care of children in foster care.

Through the efforts of Support Enforcement Services (SES) within DSS, parental contributions collections have increased as a result of the following SES initiatives: (1) receiving information from the Federal Parent Locator Service, which provides information on those receiving Social Security or Veterans pensions and those working or contracting with the Federal government, including military personnel; (2) membership in the Electronic Parent Locate Network (EPLN), a consortium of 18 states that combine information into one data base to locate absent noncustodial parents; and (3) participation in Full Service Internal Revenue Service (IRS) Collection that allows the IRS to collect past due child support by withholding federal income tax refunds.

The FY 10 budget initially appropriated \$1,077,984 for parental contributions. This BA-7 request will increase the Existing Operating Budget (EOB) for parental contribution from \$1,077,984 to \$1,577,984 or a 46% increase. Parental contribution collections comprise less than 1% of the \$174 M child welfare activity budget.

The increase in funding will be allocated to child welfare activity. These funds will be budgeted in Other Charges and used to cover the total service costs of room and board, extra utility costs, normal clothing costs, personal items, gifts and allowances for foster children.

II. IMPACT ON FUTURE FISCAL YEARS

Information provided by the DSS indicates that \$1,577,984 will continue to be the estimated level of parental contribution collections in FY 11 and 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: Special Schools & Comm.

AGENDA NO.: 4

AGENCY: LA Educational Television Authority

ANALYST: Charley Rome

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration/Support Services	\$0	0
Interagency Transfers:	\$264,485	Broadcasting	\$264,485	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$264,485</u>	Total	<u>\$264,485</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase IAT budget authority at the LA Educational Television Authority (LETA) to receive funds from the Office of Risk Management (ORM) for a portion of LETA's costs to repair and replace equipment damaged by Hurricane Katrina. The original source of funds to ORM are insurance proceeds that are classified as SGR to ORM. LETA will use these funds to reimburse the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP), Federal Emergency Management Agency (FEMA), and the LA Office of Facilities Planning & Control for a portion of the costs to repair and replace LETA equipment initially repaired and replaced by GOHSEP/FEMA after Hurricane Katrina.

LETA incurred total costs of \$583,123 for the following repair and replacement costs from Hurricane Katrina damage: digital transmitter (\$440,228); hot standby Twinstream receiver (\$66,180); air conditioning for digital transmitter (\$20,070); hazard mitigation costs to raise the floor of transmitter above flood level (\$34,787); UPS power backup system (\$3,386); and a Transport Stream Analyzer MTM400 (\$18,472). These costs incurred by LETA exceed the amount of this BA-7 request because ORM's insurance carriers did not reimburse the State for the total amount of repair and replacement costs incurred by LETA and initially funded in full by GOHSEP/FEMA. This BA-7 reflects the amount of costs covered by ORM's third party insurance carriers that needs to be transferred to GOHSEP and eventually paid to FEMA for reimbursement. The Legislative Fiscal Office has requested a breakdown of items not covered by ORM's insurance carriers, but this information was unavailable at the time of this writing. The LFO will provide this information to the committee members by the meeting scheduled on 4/14/2010.

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: Special Schools & Comm.

AGENDA NO.: 5

AGENCY: LA Educational Television Authority

ANALYST: Charley Rome

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration/Support Services	\$0	0
Interagency Transfers:	\$148,661	Broadcasting	\$148,661	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$148,661</u>	Total	<u>\$148,661</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase IAT budget authority at the LA Educational Television Authority (LETA) to receive federal funds from the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP)/Federal Emergency Management Agency (FEMA) for expenses related to damages and costs incurred by hurricanes Katrina, Ike, and Gustav. LETA will use funds from GOHSEP/FEMA for the following purposes: reimburse the Office of Facilities Planning & Control for repairs to WLPB's tower in Baton Rouge (\$21,272); reimburse the Office of Risk Management for inspection costs to gauge damage to KLTL's tower in Lake Charles (\$7,867); and reimburse LETA for operating supplies and costs incurred in the aftermath of the storms (\$119,522). These reimbursements to LETA include the following:

1. Repairs to satellite uplink (\$20,000).
2. Repair of building intercom system and Tech Center UPS (\$20,000).
2. Repair and upgrade air conditioning units at transmitter sites in Alexandria and Shreveport (\$40,000).
3. Maintain and repair generators at transmitter units in Alexandria and Shreveport (\$10,000).
4. Chiller repair in main LETA building in Baton Rouge (\$10,000).
5. Upgrade fire alarm panel in main LETA building to meet Fire Marshall requirements (\$19,522).

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: Revenue

AGENDA NO.: 7

AGENCY: Office of Revenue

ANALYST: Deborah Vivien

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Tax Collection	\$1,969,248	0
Interagency Transfers:	\$0	Alcohol & Tobacco Control	\$0	0
Self-Generated Revenue:	\$1,969,248	Charitable Gaming	\$0	0
Statutory Dedications:	\$0	Tax Commission	\$0	0
Federal Funds:	\$0			
Total	<u>\$1,969,248</u>	Total	<u>\$1,969,248</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to pay the remainder of the contractual obligation to Diversified Collection Services, Inc., of Livermore, California, which provided collections services for a portion of the recent tax amnesty program. The total invoice is \$4,857,248, and the LA Department of Revenue (LDR) has already committed \$2,888,000 of the existing appropriation for this service. This BA-7 is for the remainder of the Diversified Collection Services contract or \$1,969,248 (\$4,857,248 - \$2,888,000). Diversified Collection Services was tasked with collecting all delinquent accounts receivables except those from audit or under litigation. These services included staffing a call center with a toll-free number, providing mail services for all outbound and returned mail, developing a website about the amnesty program, processing applications and payments, providing daily reports of activity and modifying their existing systems to meet LDR requirements.

In the general appropriation bill of the 2009 Regular Session, LDR was appropriated \$4.4 M to implement the amnesty program. The cost estimate used to arrive at the appropriation amount was based on anticipated collections of about \$150 M (actual collections are about \$478 M). In Act 519 of 2009, LDR was allowed to contract for amnesty administration services for collection of delinquencies not related to audit and litigation for up to 10% of the dollars collected. The final invoice amount for this contract is \$4,857,248 with Diversified Collection Services, Inc. The agreement was a fixed rate contract with bonus incentives of a percentage of collections above \$25 M. The company collected \$73,404,932 in delinquent accounts receivable. The fixed portion of the contract was \$2,399,807 and the calculated bonus was \$2,457,441 (or about 3.3% of collections) for a total invoice of \$4,857,248 (or about 6.6% of collections). The LDR collected internally the amnesty payments associated with audits and litigation and also incurred \$1.262 M in expenses related to the program and an additional \$250,000 in advertising expenses. Below is an accounting of expenditures related to the current \$4.4 M appropriation:

\$4,400,000	Current Appropriation
\$4,857,248	Diversified Collection Services, Inc., total invoice
1,262,000	LDR contractual expenses for system upgrades for processing of tax amnesty documents
<u>250,000</u>	LDR Advertising of the Amnesty Program
(\$1,969,248)	Additional Amnesty Expense (This BA-7)

To date, the amnesty program has provided collections of \$478 M resulting in administrative fees that were higher than projected. According to the Act, the Department was allowed to retain from amnesty collections an amount equal to all penalties waived, information technology, administrative services, collection fees, legal fees or any other fees the department incurred associated with amnesty.

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

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

The Legislative Fiscal Office defers recommendation to await additional information from the LDR including a detailed breakdown of the final invoice amounts for Diversified Collection Services, Inc., the LDR system upgrade and advertising expenses.

April 14, 2010

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

DEPARTMENT: Revenue

AGENDA NO.: 7

AGENCY: Office of Revenue

ANALYST: Deborah Vivien

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Tax Collection	\$1,384,121	0
Interagency Transfers:	\$0	Alcohol & Tobacco Control	\$0	0
Self-Generated Revenue:	\$1,384,121	Charitable Gaming	\$0	0
Statutory Dedications:	\$0	Tax Commission	\$0	0
Federal Funds:	\$0			
Total	<u>\$1,384,121</u>	Total	<u>\$1,384,121</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to pay the remainder of the contractual obligation to Diversified Collection Services, Inc., of Livermore, California, which provided collections services for a portion of the recent tax amnesty program. The total invoice is \$4,928,334, and the LA Department of Revenue (LDR) has already committed \$2,853,125 of the existing appropriation for this service. This BA-7 is for the remainder of the Diversified Collection Services contract and other expenses related to the implementation of the tax amnesty program. Diversified Collection Services was tasked with collecting all delinquent accounts receivables except those from audit or under litigation. These services included staffing a call center with a toll-free number, providing mail services for all outbound and returned mail, developing a website about the amnesty program, processing applications and payments, providing daily reports of activity and modifying their existing systems to meet LDR requirements.

In the general appropriation bill of the 2009 Regular Session, LDR was appropriated \$4.4 M to implement the amnesty program. The cost estimate used to arrive at the appropriation amount was based on anticipated collections of about \$150 M (actual collections are about \$478 M). In Act 519 of 2009, LDR was allowed to contract for amnesty administration services for collection of delinquencies not related to audit and litigation for up to 10% of the dollars collected. The final invoice amount for this contract is \$4,928,334 with Diversified Collection Services, Inc. The agreement was a fixed rate contract with bonus incentives of a percentage of collections above \$25 M. The company collected \$73,404,932 in delinquent accounts receivable. The LDR collected internally the amnesty payments associated with audits and litigation and also incurred \$631,363 in expenses related to the program and an additional \$224,424 in advertising expenses. Below is an accounting of expenditures related to the current \$4.4 M appropriation:

\$4,400,000	Current Appropriation
\$4,928,334	Diversified Collection Services, Inc., total invoice
631,363	LDR contractual expenses for system upgrades for processing of tax amnesty documents
<u>224,424</u>	LDR Advertising of the Amnesty Program
(\$1,384,121)	Additional Amnesty Expense (This BA-7)

To date, the amnesty program has provided collections of \$478 M resulting in administrative fees that were higher than projected. According to the Act, the Department was allowed to retain from amnesty collections an amount equal to all penalties waived, information technology, administrative services, collection fees, legal fees or any other fees the department incurred associated with amnesty.

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

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

The Legislative Fiscal Office defers recommendation to await additional information from the LDR including a detailed breakdown of the final invoice amounts for Diversified Collection Services, Inc., the LDR system upgrade and advertising expenses.

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

DEPARTMENT: Culture, Recreation & Tourism

AGENDA NO.: 9

AGENCY: State Library

ANALYST: Stephanie C. Blanchard

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Library Services	\$3,087,733	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$3,087,733			
Total	<u>\$3,087,733</u>	Total	<u>\$3,087,733</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase federal budget authority by \$3,087,733 in order to accept federal stimulus funds from the American Recovery & Reinvestment Act - Broadband Technology Opportunities Program (BTOP). Funding is from the U.S. Department of Commerce and will be used to accelerate broadband deployment in unserved, underserved, and rural areas and to enhance broadband capacity at strategic institutions that are likely to create jobs or provide significant public benefits. Of the \$8,797,668 (LA's allocation), \$3,087,733 is being requested to be expended in the current fiscal year and will be budgeted as follows:

Other Charges - \$1,177,500 (databases and training)
Acquisitions - \$1,910,233 (computer hardware and software)

The department expects to offer over 2,400 classes throughout the state to the general public over the grant period (2/1/2010 to 1/1/2013). The online resources, online tutoring and databases will assist job seekers in career research, job searching, skill building, GED preparation, resume writing, and interview preparation. Additionally, free classes will be offered to the general public regarding technology-related activities.

Grant recipients are required to provide at least 20% of the total project costs. Staff time dedicated solely to the project, public library facilities use, and vendor-donated classes and time comprise the recipient share cost of \$2,352,129 for the 3 years. Staff time dedicated to the project will be from the Office of State Library, with salaries and related benefits totaling \$214,578 (SGF) for the 3-year period. The department will utilize the request for proposals (RFP) process to obtain services from a computer training company.

II. IMPACT ON FUTURE FISCAL YEARS

Funding in subsequent years will be \$2,476,036 (FY 11), \$2,451,488 (FY 12), and \$782,411 (FY 13). Expenditures in subsequent years will be an extension of the same types incurred in the current year but will primarily be training costs.

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: Environmental Quality

AGENDA NO.: 10

AGENCY: Environmental Compliance

ANALYST: Robert E. Hosse

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Environmental Compliance	\$527,472	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$527,472			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$527,472</u>	Total	<u>\$527,472</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase SGR budget authority in the Office of Environmental Compliance within the Department of Environmental Quality to receive \$527,472 in SGR from the Louisiana Land Trust (LLT). These SGR monies are Community Development Block Grant (CDBG) disaster recovery funds and will be used for demolition and landfill oversight of LLT owned properties. DEQ has an existing contract with Dynamac Corporation for demolition and landfill oversight of both FEMA reimbursement eligible properties and LLT properties. This contract was amended in December 2008 to a not to exceed amount of \$2,595,847. DEQ expended \$1,134,446 of this contract amount in FY 2009 and the remainder of funding for the full contract amount, \$1,461,401, is budgeted in the current fiscal year. Out of this budgeted amount, DEQ has expended \$1,288,873 through February 27th of the current year, leaving a \$172,528 balance of expenditure authority for this oversight. Based on the expenditures to date, DEQ projects additional expenditures under this contract through June 30, 2010 of approximately \$700,000. This BA-7 would increase DEQ's expenditure authority by \$527,472 which, together with the unexpended balance of \$172,528, would provide sufficient budget authority to pay for the projected work through the end of the fiscal year. According to DEQ, FEMA oversight costs are now averaging \$25,000 per month and LLT oversight costs are now averaging \$150,000 per month (($\$25,000 + \$150,000$) X 4 months = \$700,000).

DEQ has been delegated the legal responsibility/authority by the Environmental Protection Agency (EPA) for the enforcement of asbestos regulations regarding demolitions (National Emission Standards for Hazardous Air Pollutants, NESHAP, Clean Air Act), other state air regulations regarding demolitions, and solid waste disposal by statute (R.S. 30:2011). The highest priority inspections are for demolition of structures designated as Regulated Asbestos Containing Material (RACM). The demolition of RACM structures began in March, 2006. Initially, the LDEQ Surveillance Division conducted all demolition inspections. Inspectors were also conducting daily oversight inspections of the landfills receiving the debris. Due to the increased workload, DEQ inspectors were unable to conduct other inspections which were required by EPA grant commitments and state mandates. To address the dramatically increased oversight responsibilities, in September 2006 DEQ submitted an Action Request (IAA-055) to FEMA for inspectors to assist DEQ with oversight of demolitions and the resultant debris disposal. FEMA accepted the Action Request and tasked EPA with providing these inspectors by an Interagency Agreement Task Order on September 28, 2006 (IAA-EPA-01-T004). The Additional EPA inspectors allowed most of the DEQ inspectors to return to their normal duties and expanded oversight capabilities to meet the increasing number of demolitions. This interagency agreement expired 8/29/2008. On 8/30/2008 the contract inspectors were funded by FEMA PW 17571; and from that date until 6/30/2009, all work under this contract was FEMA eligible and was (and still is) reimbursed to DEQ through that original project workorder. When LLT began demolition on their sites, the demolition oversight contract was expanded to include those sites (which are not FEMA reimbursement eligible).

II. IMPACT ON FUTURE FISCAL YEARS

DEQ has \$350,000 in budget authority in HB 1 for the purpose of contracting for this oversight through the end of the contract term of August, 2010. This amount is also based on \$25,000 per month for FEMA eligible sites and \$150,000 per month for LLT sites ($\$175,000 \times 2$ months = \$350,000).

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

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

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

April 14, 2010

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

DEPARTMENT: Health & Hospitals

AGENDA NO.: 11

AGENCY: Aging & Adult Services

ANALYST: Patrice Thomas

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Admin Protection & Support	\$625,000	0
Interagency Transfers:	\$0	John J. Hainkel, Jr. Home & Rehab Center	\$0	0
Self-Generated Revenue:	\$0	Villa Feliciana Medical Complex	(\$165,970)	0
Statutory Dedications:	\$0	Auxiliary	\$0	0
Federal Funds:	\$0	Unallotted	(\$459,030)	0
Total	<u>\$0</u>	Total	<u>\$0</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to move Interagency Transfer (IAT) budget authority from the Villa Feliciana Medical Complex Program (\$165,970) and the Unallotted Program (\$459,030) to the Administration and Protective Support Program (\$625,000). The source of IAT funds are Title 19 Medicaid over collections from Villa Feliciana. To comply with the Executive Orders BJ 2009-11 hiring freeze and BJ 2009-21 midyear reduction, Villa Feliciana eliminated vacancies and decreased Medicaid IAT budget authority but did not reduce bed capacity or decrease client revenue. Therefore, Villa Feliciana is collecting more revenue than they are budgeted to expend.

As part of the midyear reductions, the Office for Aging & Adult Services (OAAS) reduced \$625,000 SGF from the Administration Program as a part of a means of financing substitution plan to replace that amount with IAT over collections. The Administration Program is the only program within OAAS with adequate SGF appropriation to comply with the midyear reductions. As a result, SGF in the Administration Program was reduced and replaced with Medicaid over collections from Villa Feliciana and the Unallotted Program.

The SGF reduction in the Administration Program was approved through an in-house BA-7 on 3/10/2010. If approved, this BA-7 request allows the transfer of IAT funds to the Administration Program from Villa Feliciana and from the Unallotted Program, therefore, completing the second part of the means of financing substitution plan between programs within OAAS.

This request funds salary costs within the Administration Program. As of 3/31/2010, the Administration Program has less than \$1.5 M or 18% remaining in salaries. Salary costs for the remaining 6 pay periods in FY 10 is estimated at \$1.9 M. Without this BA-7 approval, the Administration Program will be placed in a deficit for salaries by the end of May 2010.

	<u>Budget</u>	<u>Expended</u>	<u>Remaining</u>	<u>% Remaining</u>	
Salaries	\$8,049,877	\$6,581,456	\$1,468,421	18%	(without BA-7 approval)
Salaries	\$8,674,877	\$6,581,456	\$2,093,421	24%	(with BA-7 approval)

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years. According to OAAS, the transfer of \$625,000 IAT budget authority among programs is only for the remaining 3 months of FY 10. The increase in IAT budget authority in the Administration Program is annualized in the FY 11 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: Health & Hospitals

AGENDA NO.: 12

AGENCY: Public Health

ANALYST: Patrice Thomas

<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	\$0	0
Self-Generated Revenue:	\$0	Environmental Health Services	\$137,716	0
Statutory Dedications:	\$0			
Federal Funds:	\$137,716			
Total	<u>\$137,716</u>	Total	<u>\$137,716</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase Federal funds budget authority in the Environmental Health Services Program, Office of Public Health. The source of Federal funds is from the following 2 grants: (1) \$102,097 from the Public Health Tracking Grant, U.S. Department of Health & Human Services, Centers for Disease Control & Prevention, National Environmental Public Health Tracking Program (EPHT); and (2) \$32,622 from the Hazardous Substance Incidents Grant from the U.S. Department of Health & Human Services, Centers for Disease Control & Prevention, Agency for Toxic Substance & Disease Registry (ATSDR), National Toxic Substances Incident Program (NTSIP). There is no state match requirement.

The purpose of the Public Health Tracking grant is to build a user-friendly web site on which to display health and environmental data on LA. The grant is for 5 years. The purpose of the Hazardous Substance Incidents grant is to track hazardous chemical releases and their public health impact. The grant is for 3 years.

As part of the midyear reductions, the Office of Public Health (OPH) reduced \$134,719 SGF in salaries and related benefits for 4 positions as part of a means of financing substitution plan to replace that amount with Federal Funds. The SGF reduction in the Environmental Health Services Program was approved through an in-house BA-7 on 3/10/2010. If approved, this BA-7 request allows funding for the 3 positions to shift to the Public Health Tracking grant and 1 position to shift to the Hazardous Substance Incidents grant, therefore, completing the second part of the means of financing substitution plan.

Expenditures for this BA-7 request are for salaries (\$103,663) and related benefits (\$31,056) of 4 positions for 6 months.

	Salary (6 months)	Related Benefits	Total
Public Health Tracking Grant			
1 T.O. - Environmental Health Scientist Supervisor	\$27,326	\$7,892	\$35,218
2 T.O. - Environmental Health Scientist Coordinators	\$51,298	\$15,581	\$66,879
	<u>\$78,624</u>	<u>\$23,473</u>	<u>\$102,097</u>
Hazardous Substance Incidents Grant			
1 T.O. - Environmental Health Scientist Coordinator	\$25,039	\$7,583	\$32,622
Total	<u>\$103,663</u>	<u>\$31,056</u>	<u>\$134,719</u>

II. IMPACT ON FUTURE FISCAL YEARS

Information provided by OPH indicates a full year of funding totals \$269,438 for the 4 positions in FY 11 and future fiscal years. The Public Health Tracking Grant period is 8/1/2009 through 7/31/2014 and funds 3 positions for 12 months each of the 5 year periods at \$204,194. The Hazardous Substance Incidents Grant period is from 9/30/2009 through 9/29/2012 and funds 1 position for 12 months each of those 3 year periods at \$65,244. Since funding for the 4 positions are now fully funded with grants, once the grants end, both funding and the positions are anticipated to be terminated. Funding for 3 positions with Public Health Tracking Grant funds is anticipated to be terminated in 5 years on 7/31/2014. Funding for 1 position with Hazardous Substance Grants funds is anticipated to be terminated in 3 years on 9/29/2012.

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

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request in the reduced amount of \$134,719. The Office of Public Health revised salary and related benefit costs for the 4 positions to reflect actual and not average cost of the positions.

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

DEPARTMENT: Health & Hospitals

AGENDA NO.: 12

AGENCY: Public Health

ANALYST: Patrice Thomas

<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	\$0	0
Self-Generated Revenue:	\$0	Environmental Health Services	\$134,719	0
Statutory Dedications:	\$0			
Federal Funds:	\$134,719			
Total	<u>\$134,719</u>	Total	<u>\$134,719</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase Federal funds budget authority in the Environmental Health Services Program, Office of Public Health. The source of Federal funds is from the following 2 grants: (1) \$102,097 from the Public Health Tracking Grant, U.S. Department of Health & Human Services, Centers for Disease Control & Prevention, National Environmental Public Health Tracking Program (EPHT); and (2) \$32,622 from the Hazardous Substance Incidents Grant from the U.S. Department of Health & Human Services, Centers for Disease Control & Prevention, Agency for Toxic Substance & Disease Registry (ATSDR), National Toxic Substances Incident Program (NTSIP). There is no state match requirement.

The purpose of the Public Health Tracking grant is to build a user-friendly web site on which to display health and environmental data on LA. The grant is for 5 years. The purpose of the Hazardous Substance Incidents grant is to track hazardous chemical releases and their public health impact. The grant is for 3 years.

As part of the midyear reductions, the Office of Public Health (OPH) reduced \$134,719 SGF in salaries and related benefits for 4 positions as part of a means of financing substitution plan to replace that amount with Federal Funds. The SGF reduction in the Environmental Health Services Program was approved through an in-house BA-7 on 3/10/2010. If approved, this BA-7 request allows funding for the 3 positions to shift to the Public Health Tracking grant and 1 position to shift to the Hazardous Substance Incidents grant, therefore, completing the second part of the means of financing substitution plan.

Expenditures for this BA-7 request are for salaries (\$103,663) and related benefits (\$31,056) of 4 positions for 6 months.

	Salary (6 months)	Related Benefits	Total
Public Health Tracking Grant			
1 T.O. - Environmental Health Scientist Supervisor	\$27,326	\$7,892	\$35,218
2 T.O. - Environmental Health Scientist Coordinators	\$51,298	\$15,581	\$66,879
	<u>\$78,624</u>	<u>\$23,473</u>	<u>\$102,097</u>
Hazardous Substance Incidents Grant			
1 T.O. - Environmental Health Scientist Coordinator	\$25,039	\$7,583	\$32,622
Total	<u>\$103,663</u>	<u>\$31,056</u>	<u>\$134,719</u>

II. IMPACT ON FUTURE FISCAL YEARS

Information provided by OPH indicates a full year of funding totals \$269,438 for the 4 positions in FY 11 and future fiscal years. The Public Health Tracking Grant period is 8/1/2009 through 7/31/2014 and funds 3 positions for 12 months each of the 5 year periods at \$204,194. The Hazardous Substance Incidents Grant period is from 9/30/2009 through 9/29/2012 and funds 1 position for 12 months each of those 3 year periods at \$65,244. Since funding for the 4 positions are now fully funded with grants, once the grants end, both funding and the positions are anticipated to be terminated. Funding for 3 positions with Public Health Tracking Grant funds is anticipated to be terminated in 5 years on 7/31/2014. Funding for 1 position with Hazardous Substance Grants funds is anticipated to be terminated in 3 years on 9/29/2012.

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

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request in the reduced amount of \$134,719. The Office of Public Health revised salary and related benefit costs for the 4 positions to reflect actual and not average cost of the positions.

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

DEPARTMENT: Veterans' Affairs

AGENDA NO.: 13

AGENCY: LA War Veterans' Home

ANALYST: Matthew LaBruyere

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	LA War Veterans' Home	\$145,907	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$145,907			
Total	<u>\$145,907</u>	Total	<u>\$145,907</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to budget Federal funds received through an increase in per diem for veterans who have a 70% or higher service connected disability. Veterans' Affairs received a retroactive payment from the U.S. Department of Veterans Affairs due to a regulation change regarding per diem payments for 70% or higher service connected disability patients.

Currently, the per diem rate for 70% or higher service connected disability patients is \$77.53, reaching \$250 depending on the increased disability rate. Veterans' Affairs bills the U.S. Department of Veterans Affairs monthly for reimbursement days of care. Due to regulation changes, each veterans' home received a one-time retroactive check from the dates of 3/21/2007 through 5/29/2009. The total payment to the Jackson home was \$712,158.36, with \$385,000 deposited in patient's accounts and the remaining \$327,158.36 deposited into the veterans' homes treasury account. From this amount \$145,907 will be used to purchase a 1,250KW generator and the remaining \$181,251.36 will be used by the Jackson home to cover current operating expenses for the remainder of the fiscal year. The other veterans' homes received retroactive checks and used the funds to cover operating expenses as well.

The maintenance costs for this generator are funded through operating expenses budgeted for the agency's current generator since it is being replaced. The maintenance costs for the current generator are \$2,000 annually. The LA War Veterans' Home has been designated the evacuation center for the other veterans' homes in the state. In the event of an emergency, patients in critical care will be evacuated to the Jackson home, which can hold an additional 100-125 patients on top of the current population of residents. They can be housed in the multipurpose room and 4th wing which has not opened. Once the wing is opened, 50-75 additional patients can be housed at Jackson. The generator will allow the entire facility to remain powered during power outages. The \$145,907 will fund 25% of the cost of the generator and the remaining 75% will be provided by the Department of Health & Hospitals (DHH) through a FEMA Hazard Mitigation-HVAC Generator grant. It is estimated the project will be bid in early May 2010 and a vendor will be selected approximately 45 days after the bid goes out. The Jackson home will transfer \$145,907 to Facility Planning & Control and the remaining cost of the generator will be paid through the FEMA grant from DHH directly to Facility Planning & Control.

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: Veterans' Affairs

AGENDA NO.: 14

AGENCY: Southeast LA War Veterans' Home

ANALYST: Matthew LaBruyere

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Southeast LA War Veterans' Home	\$274,523	0
Interagency Transfers:	\$274,523			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$274,523</u>	Total	<u>\$274,523</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase IAT budget authority to receive funds transferred from Louisiana War Veterans' Home, Northeast La. War Veterans' Home, Northwest La. War Veterans' Home, and Southwest La. War Veterans' Home. These funds are to be transferred to the Southeast La. War Veterans' Home to fund the costs associated with the pharmaceutical and administrative fees rendered in supplying Medicare Part A Veterans and Private Pay Veterans with medications.

The Department of Veterans' Affairs is eliminating pharmacist positions at each home, except for the Reserve home which will serve as the central pharmacy for all homes. The medications that will be received by the Reserve home make up 20% of prescription needs for all veterans in veterans' homes. Currently, 80% of all prescriptions are supplied by the U.S. Department of Veterans Affairs directly to the homes at no cost to the LA Department of Veterans' Affairs. The remaining 20% of prescriptions are paid for by the Department of Veterans' Affairs by using Medicare dollars and/or private medical insurance that a veteran may have.

The increase in IAT will come from the veterans' homes in these amounts over a 5 months period (February - June):

LA War Veterans' Home	\$36,325	(\$7,265 per month)
Northeast War Veterans' Home	\$50,000	(\$10,000 per month)
Southwest War Veterans' Home	\$100,000	(\$20,000 per month)
Northwest War Veterans' Home	\$88,198	(\$17,640 per month)
Total	<u>\$274,523</u>	<u>(54,905 per month)</u>

II. IMPACT ON FUTURE FISCAL YEARS

Since the BA-7 covers 5 months of the remaining fiscal year, the IAT expenditures in FY 11 will be \$658,855. The Department of Veterans' Affairs will ask for an amendment to HB 1 to increase IAT at the Southeast War Veterans' Home after approval of this BA-7.

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: Youth Services

AGENDA NO.: 15

AGENCY: Juvenile Justice

ANALYST: Matthew LaBruyere

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration	\$30,300	0
Interagency Transfers:	\$0	Swanson Center for Youth	\$0	0
Self-Generated Revenue:	\$0	Jetson Center for Youth	\$0	0
Statutory Dedications:	\$0	Bridge City Center for Youth	\$0	0
Federal Funds:	\$65,300	Contract Services	\$35,000	0
		Field Services	\$0	0
Total	<u>\$65,300</u>	Total	<u>\$65,300</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to budget a federal grant award (FY 09 Second Chance Act Youth Offender Reentry Initiative) provided to the state by the U.S. Department of Justice. The total grant award is \$749,998 and this request is to increase federal budget authority by \$65,300 to cover expenses of the grant for the remainder of FY 10. The purpose of this grant is to provide youth offenders training via community-based programs to assist them with successful reentry into their communities.

The \$749,998 grant award requires a 100% state match of \$749,998. The state grant match will be funded by two existing contracts awarded by the Office of Juvenile Justice (OJJ). The contractors, Cadence of Acadiana and Youth Empowerment Project of New Orleans, both handle reentry and will each be paid \$124,999 per year over the 3 year length of the grant. The grant funds may help to lower recidivism rates of youth in OJJ contracted services in both the New Orleans and Acadiana regions. The grant award period is 10/1/2009 to 9/30/2012. To cover the match for the current fiscal year, OJJ estimates the state match would be \$62,500 ($($249,998 / 12 \text{ months}) \times 3 \text{ months}$), which OJJ will begin paying following approval of this BA-7.

The \$65,300 will be spent in the Administration and Contract Services programs. A total of \$30,300 will be spent in the administration program to hire a full-time regional reentry coordinator for the remainder of FY 10. The position will fill an existing vacancy within the T.O. The salary will be \$19,695 and related benefits will be \$10,605. In Contract Services, \$35,000 will be spent to fund 4 new consulting reentry contracts for the remainder of FY 10.

Over the term of the grant, the regional reentry coordinator will be paid \$30,300 in FY 10, \$84,015 in FY 11 and 12, and \$59,015 in FY 13 for a total of \$257,345.

After spending \$35,000 in FY 10, the remaining \$457,653 of the grant to be used to fund 4 consulting reentry contracts will be paid over the remaining years. Cadence of Acadiana and Youth Empowerment Project of New Orleans will be contracted for additional services and the existing contracts will be used as the state match to the grant. The 2 remaining contractors will be LSU School of Social Work, as a third party evaluator of the grants; and Turning Point Partners, which will provide training to the providers and staff involved in restorative justice.

II. IMPACT ON FUTURE FISCAL YEARS

Funding for future fiscal years will be \$246,566 in FY 11, \$246,566 in FY 12, and \$191,566 in FY 13. The state match for the future years will be \$249,999 in FY 11, \$249,999 in FY 12, and \$187,500 in FY 13.

It should be noted that OPB has submitted an amendment to HB 1 to budget the grant funding associated with FY 11.

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: Public Safety

AGENDA NO.: 16

AGENCY: State Fire Marshal

ANALYST: Evelyn McWilliams

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

I. SUMMARY/COMMENTS

The Office of State Fire Marshal is requesting approval for a means of financing substitution, replacing SGR with IAT. The IAT revenue is a one-time, non-recurring grant received from the Governor's Office of Homeland Security & Emergency Preparedness. The IAT funding is a hazard mitigation grant which originates from the Federal Emergency Management Agency. The grant funding will be utilized to provide for expenditures related to commercial plan reviews. Specific expenditures include: \$331,250 for salaries and related benefits, \$80,000 for professional services, \$17,400 for field travel, \$1,575 for printing, \$6,200 for telephones, \$36,000 for building rent, \$1,575 for mail and postage, and \$26,000 for supplies. The current budget for the plan review activity is approximately \$2.9 M (\$2.1 M plan review SGR and \$0.8 M miscellaneous SGR) and 34 positions.

The agency states that it is anticipating a \$600,000 shortage in SGR in the current year due to a decline in collections from commercial plan review.

II. IMPACT ON FUTURE FISCAL YEARS

The Fire Marshal is projecting to collect approximately \$2.3 M from plan reviews in FY 11. If the plan review collections do not come in as anticipated, the agency will have to reduce its budgeted expenditures to prevent a deficit.

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: Executive

AGENDA NO.: 17

AGENCY: Homeland Security & Emergency Prep

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$587,914,818	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$587,914,818			
Total	<u>\$587,914,818</u>	Total	<u>\$587,914,818</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase Federal funds budget authority by \$587,914,818. The source of these funds is the Robert T. Stafford Disaster Relief & Emergency Assistance Act from FEMA and are directly related to the Public Assistance Program and the Hazard Mitigation Grant Program. These monies are used to fund the ongoing recovery efforts by state agencies, local governments, and certain non-profits as a result of hurricanes Katrina, Rita, Gustav and Ike.

The increase in Federal funds budget authority is requested based upon the following as presented by GOHSEP:

Current budget authority	\$1,101,912,024
GOHSEP projected expenditures	<u>\$1,689,826,842</u>
GOHSEP projected deficit	\$587,914,818

This additional budget authority will be used to reimburse state and local government entities and non-profit organizations.

Additional details on expenditures as per LFO analysis:

Total expended in FY 10 through the end of March 2010 (39 weeks) - \$1,052,407,951
 Average expenditures per week based on the actual expenditures for 39 weeks - \$26,984,819/ week
 Total Expenditures anticipated for remainder of FY 10 (13 weeks) based on average of 39 weeks - \$350,802,651
 Current Budget Authority Remaining (April 5, 2010) - \$24,211,496

Total amount recommended by LFO: \$326,591,155

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 in the amount of \$326,591,155. Upon review of expenditure data provided by GOHSEP, the LFO recommends increasing the agency's federal budget authority based on the average of the actual expenditures realized through March 2010 and projecting the remaining months of this fiscal year using this average (as reflected above).

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

DEPARTMENT: Executive

AGENDA NO.: 17

AGENCY: Homeland Security & Emergency Prep

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$326,591,155	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$326,591,155			
Total	<u>\$326,591,155</u>	Total	<u>\$326,591,155</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase federal funds budget authority by \$587,914,818. The source of these funds is the Robert T. Stafford Disaster Relief and Emergency Assistance Act from FEMA and are directly related to the Public Assistance Program and the Hazard Mitigation Grant Program. These monies are used to fund the ongoing recovery efforts by state agencies, local governments, and certain non-profits as a result of Hurricanes Katrina, Rita, Gustav and Ike.

The increase in federal funds budget authority is requested based upon the following as presented by GOHSEP:

Current budget authority	\$1,101,912,024
GOHSEP projected expenditures	<u>\$1,689,826,842</u>
GOHSEP projected deficit	\$587,914,818

This additional budget authority will be used to reimburse state and local government entities and non-profit organizations.

Additional details on expenditures as per LFO analysis:

Total expended in FY 10 through the end of March 2010 (39 weeks) - \$1,052,407,951
 Average expenditures per week based on the actual expenditures for 39 weeks - \$26,984,819/ week
 Total Expenditures anticipated for remainder of FY 10 (13 weeks) based on average of 39 weeks - \$350,802,651
 Current Budget Authority Remaining (April 5, 2010) - \$24,211,496

Total amount recommended by LFO: \$326,591,155

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 in the amount of \$326,591,155. Upon review of expenditure data provided by GOHSEP, the LFO recommends increasing the agency's federal budget authority based on the average of the actual expenditures realized through March 2010 and projecting the remaining months of this fiscal year using this average (as reflected above).

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

DEPARTMENT: Executive

AGENDA NO.: 18

AGENCY: Homeland Security & Emergency Prep

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$242,382	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$242,382			
Federal Funds:	\$0			
Total	<u>\$242,382</u>	Total	<u>\$242,382</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to budget funds from the FEMA Reimbursement Fund which will be used to pay the 25% state match for assistance provided by FEMA as a result of hurricanes Gustav and Ike. The current balance of the FEMA Reimbursement Fund is \$9.7 M. FEMA provided assistance to disaster victims under the Other Needs Assistance Program, as provided for in 44 CFR 206.110 for these 2 disaster declarations. The Other Needs Assistance Program helps eligible individuals and families pay for items and services such as transportation expenses, household items and clothing, medical and dental care, and equipment to help repair damaged homes such as power tools and dehumidifiers. Under the terms of the FEMA-State agreement, the federal funds provided under the Stafford Act are limited to 75% of the total eligible cost, with the state being responsible for the remaining 25%. These costs include those for April-December 2009 only. Reimbursement for later months will be provided for in subsequent BA-7 requests.

Payment is due in full to FEMA within 30 days from the receipt of the FEMA request letter. Funds will be placed in escrow in the registry of the court while an audit of these expenses is performed.

The following amounts are due to FEMA:

\$63,155 for Disaster Declaration #1792 (Hurricane Ike)
\$179,227 for Disaster Declaration #1786 (Hurricane Gustav)

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: Executive

AGENDA NO.: 19

AGENCY: Homeland Security & Emergency Prep

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$12,782	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$12,782			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$12,782</u>	Total	<u>\$12,782</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase self-generated revenue budget authority in the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP) to allow the agency to budget funds received from the state of Arkansas related to the Arkansas Ice Storm Mission in February 2009. These funds are a reimbursement of personnel (\$9,124.80) and transportation costs (\$3,656.40) incurred by the State Military Department in hauling water to Camp Robinson in Arkansas for a period of 7 days following an ice storm. The Military Department incurred expenses related to the use of 15 national guard personnel, six 2,500 gallon rough terrain water tankers (HIPPOS) and one Hemi fuel truck. GOHSEP will IAT these funds to the Military Department to reimburse the agency for its costs related to this mission.

LA is a member of the Emergency Management Assistance Compact (EMAC) Program which is a congressionally ratified organization that is administered by the National Emergency Management Association and was created in 1996 to provide state-to-state assistance during times of emergency.

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: Executive

AGENDA NO.: 20

AGENCY: Homeland Security & Emergency Prep

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$909,422	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$909,422			
Federal Funds:	\$0			
Total	<u>\$909,422</u>	Total	<u>\$909,422</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to budget SERF (State Emergency Response Funds) in order for GOHSEP to pay the 10% state cost share of the Emergency Management Assistance Compact (EMAC) program expenditures on project worksheets related to Hurricane Gustav. EMAC is a congressionally ratified organization that is administered by the National Emergency Management Association and was created in 1996 to provide state-to-state assistance during times of emergency.

During Hurricane Gustav, the LA EMAC Program requested assistance from other EMAC member states. Accepting interstate aid does not reduce federal disaster assistance. In accordance with the EMAC agreement, the State will reimburse assisting states for services, equipment, and supplies provided during Hurricane Gustav.

A total of \$9,094,218.66 in expenses were incurred by various EMAC states during the aftermath of Hurricane Gustav. The state's cost share is 10% which results in the \$909,422 requested through this BA-7 request. The remaining 90% of these expenses will be reimbursed by FEMA.

Participating states during the period following Hurricane Gustav included New Mexico, Missouri, Alabama, Oklahoma, Maryland, Utah, Mississippi, Virginia, Kentucky, New Jersey, and South Dakota.

NOTE: The current balance of the State Emergency Response Fund is \$144,259,135.

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: Executive

AGENDA NO.: 22

AGENCY: Military Department

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Military Affairs	\$175,594	0
Interagency Transfers:	\$175,594	Education	\$0	0
Self-Generated Revenue:	\$0	Auxiliary Account	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$175,594</u>	Total	<u>\$175,594</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase IAT budget authority in order to collect reimbursement from GOHSEP (federal funds) based on approved FEMA Project Worksheet (PW) #19086. The approved PW is related to damage caused by high winds experienced during Hurricane Katrina at the firing range at Camp Villere. The damage resulting from these winds totaled \$232,960.

The State Military Department (SMD) chose to not restore the damaged firing range retaining wall and has requested an alternate project which results in the reduction of funding provided by FEMA by 25%. The SMD has chosen to use the eligible funds to address a critical need and construct a single story conventional building to be used for supply storage and administration purposes at Camp Villere with total square footage of 1,180. Therefore, the SMD will receive 75% of the damage to the firing range (\$232,960 x .75) plus \$874 for indirect cost for administration for a total of \$175,594.

NOTE: The SMD indicates that it will utilize a different source of federal funds which will allow the damaged firing range retaining wall to be rebuilt at Camp Villere.

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: Civil Service

AGENDA NO.: 23

AGENCY: State Civil Service

ANALYST: Evelyn McWilliams

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$38,714	0
Interagency Transfers:	\$38,714	Human Resources Management	\$0	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$38,714</u>	Total	<u>\$38,714</u>	<u>0</u>

I. SUMMARY/COMMENTS

The Department of State Civil Service is requesting approval to add \$38,714 IAT to its budget to provide for disbursement of FEMA (Federal Emergency Management Agency) reimbursement to the Office of Risk Management (ORM). FEMA through the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP) has started the process of obligating and paying for reimbursements related to Hurricane Gustav. State agencies receiving FEMA/GOHSEP reimbursements who have also received payment from ORM for a Gustav related insurance claim must refund ORM the amount of the payment received from FEMA/GOHSEP. The FEMA reimbursement is 90% of the amount paid by ORM (\$43,016). The insurance claim received from ORM was used to provide for replacement of computer equipment destroyed when the roof of the Department of Agriculture's building was damaged. Civil Service's recruitment office is located at the Department of Agriculture's building.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years. The funding and the expenditures included in this BA-7 request are one time and non-recurring.

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: Public Service Commission

AGENDA NO.: 2

AGENCY: Public Service Commission

ANALYST: Deborah Vivien

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$0	Support Services	\$862,424	0
Self-Generated Revenue:	\$0	Motor Carrier Registration	\$0	0
Statutory Dedications:	\$0	District Offices	\$0	0
Federal Funds:	\$862,424			
Total	<u>\$862,424</u>	Total	<u>\$862,424</u>	<u>0</u>

I. SUMMARY/COMMENTS

Approval of this BA-7 will allow the Public Service Commission (PSC) to utilize federal grant funding awarded through the American Recovery & Reinvestment Act (ARRA) under the section for State Electricity Regulators Assistance. The money will serve to assist the PSC with training, education and outreach related to energy efficiencies and renewable initiatives while regulatory staff gain expertise in the area of renewable resources that PSC cannot otherwise provide within the current budget. Eligible areas include energy efficiency, electricity-based renewable energy, energy storage, smart grid, electric and hybrid vehicles, demand-response equipment, coal with carbon capture and storage and transmission. Since the funding is restricted to these initiatives, there will be no recurring state obligations resulting from acceptance of these funds. However, the PSC is expected to benefit from the specialized training beyond the timeframe of the grant. There are no state match requirements associated with this federal grant which runs from 11/12009 through 10/31/2012. This money cannot be used to supplant the existing PSC budget or used for other Commission obligations.

The Department will have 2 non-T.O. full-time equivalent job appointment positions: a qualified professional engineer and a program coordinator. The engineer will carry out the work requirements of the grant which include utility construction work plans, facility inspections, load forecasts, and rate studies. The program coordinator will assist in staff training, coordinate related activities, handle federal documentation requirements and act as the Information Technology liaison. These positions will be temporary and exist until the grant money is expended or the grant expires. The breakdown of expenditures over the timeframe of the grant is expected to be salary and related benefits for the temporary positions (\$356,387), training/education/travel (\$331,537), operating services such as printing, postage, teleseminars, computer maintenance (\$30,000), supplies such as general office supplies and vehicle usage expenses (\$25,000), other charges such as educational workshops and onsite visits (\$95,000), acquisitions such as computers, printers, and educational and reference materials (\$15,000), and Interagency Transfers for telephone services and network connections (\$9,500).

According to the Department of Energy (the federal agency making the award), should LA choose to reject this grant, it will either be released to the U.S. Treasury or re-obligated within the Department of Energy.

II. IMPACT ON FUTURE FISCAL YEARS

This BA-7 will have impact on future years to the extent that the grant funding is carried forward for expenditure. The grant expires on 10/31/12, which is state fiscal year FY 13.

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: Agriculture & Forestry

AGENDA NO.: 3

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:	\$547,090	Marketing	\$0	0
Self-Generated Revenue:	\$0	Agricultural & Environmental Sciences	\$0	0
Statutory Dedications:	\$0	Animal Health Services	\$0	0
Federal Funds:	\$0	Agro-Consumer Services	\$0	0
		Forestry	\$547,090	0
Total	<u>\$547,090</u>	Total	<u>\$547,090</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 is to increase IAT budget authority within the Department's Forestry Program from the LA Property Assistance Agency (LPAA) for budgeting FY 10 aircraft maintenance expenditures. The source of these funds is from the one-time surplus auction sale of 6 Cessna aircraft (from the Forestry Program's firefighting air fleet).

The specific maintenance expenditures the department is requesting within this BA-7 are as follows:

\$396,440 IAT expenditure category (Division of Administration - Aircraft Services) - propeller overhauls, annual inspections, plane parts, replacement of 2 engines, hanger rent, emergency location transmitters (ELTs).

\$13,500 operating services - GPS updates, FAA medical renewal, insurance deductible, FAA charts and aviation maps.

\$137,150 supplies - multiservice fuel card, Mansfield Fuel (bulk contract vendor)

The revenues generated from the auction accrued to the department and the LPAA. The planes were originally purchased with statutory dedications via the Forest Protection Fund. Thus, the LPAA receives 20% of the auction proceeds, while the department receives 80% of the auction proceeds. Pursuant to R.S. 3:4321, there is an annual \$0.08 forest protection tax per acre of timberland paid by the landowners, which is deposited into the Forest Protection Fund. Per statute, the department may utilize such funds for the acquisition and maintenance of equipment for the protection of forest lands from fire damage.

Below is a table that illustrates the aircraft type sold, the original cost of the aircraft, the auction sale price of the aircraft, the date the purchaser of the aircraft paid the LPAA and the name of the purchaser of the aircraft.

<u>Aircraft Type</u>	<u>Original Cost</u>	<u>Sale Price</u>	<u>Date Paid</u>	<u>Purchaser</u>
2003 Cessna 182T	\$263,778	\$104,101	11/9/09	Burke Aircraft Service Company
2003 Cessna 182T	\$263,778	\$111,600	11/16/09	Buha Holdings, LLC
2003 Cessna 182T	\$263,778	\$107,991	11/5/09	Airmart Aircraft Holdings, Inc.
2003 Cessna 182T	\$263,778	\$122,600	11/9/09	Buha Holdings, LLC
2003 Cessna 182T	\$263,778	\$115,900	11/16/09	Save-More Drug, Inc.
<u>2003 Cessna 182T</u>	<u>\$263,778</u>	<u>\$121,670</u>	1/5/10	Wipaire, Inc.
Total Sale		\$683,862		
LPAA - 20%		\$136,772		
<u>Agriculture & Forestry - 80%</u>		<u>\$547,090</u>		
Total Sale		\$683,862		

BA-7 #16 on the agenda (in part) increases the budget authority within the LPAA to allow for them to send the Department of Agriculture & Forestry \$547,090 in surplus funds generated from the surplus auction of the 6 airplanes. To the extent that that portion of the BA-7 #16 is not approved, then the Department of Agriculture & Forestry will not receive its auction generated funds for expenditure in FY 10.

II. IMPACT ON FUTURE FISCAL YEARS

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

Approval of this BA-7 request will have no impact on future fiscal years. This is a one-time revenue source for operating maintenance costs of the remaining 12 airplanes within the Forestry Program's air fleet, and this funding will not be available for these costs in FY 11.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request contingent upon the approval of BA-7 #16 on the agenda.

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

DEPARTMENT: Agriculture & Forestry

AGENDA NO.: 4

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	\$216,326	0
Statutory Dedications:	\$216,326	Animal Health Services	\$0	0
Federal Funds:	\$0	Agro-Consumer Services	\$0	0
		Forestry	\$0	0
Total	<u>\$216,326</u>	Total	<u>\$216,326</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 is to budget additional Statutory Dedications (\$178,974 - Seed Commission Fund, \$37,352 - Formosan Termite Initiative Fund) for various FY 10 operating services expenditures.

Seed Commission Fund

The increased FY 10 expenditures to be funded with the Seed Commission Fund will be used for the following expenditures at the seed lab: \$8,753 - printing services for printing seed certificates, \$157,492 - equipment maintenance on seed testing equipment/kits, \$3,303 - rental equipment, \$1,902 - dues & subscriptions, \$7,524 - mail & postage. This BA-7 appropriates unappropriated funds from the Seed Commission's FY 10 fund balance, which is currently \$443,012. Upon approval of this BA-7, the unappropriated fund balance will be reduced to \$264,038. Pursuant to Title 3, the Seed Commission is allowed to charge a regulatory fee on all seeds sold in LA. This fund is associated with the LA Seed Commission, which provides for governing the methods of sampling, inspecting and making analysis tests and examinations of all seeds, specifically the registration of seed dealers within LA (R.S. 3:1433). The additional increase in FY 10 statutory dedicated budget authority from the Seed Commission Fund will reduce the FY 10 projected year end fund balance from \$443,012 to \$264,038.

Formosan Termite Initiative Fund

This BA-7 also request to appropriate all of the remaining funds from the Formosan Termite Initiative Fund in FY 10. Pursuant to R.S. 3:3391.12, the commissioner of agriculture and forestry may impose civil penalties associated with the violation of the Formosan Termite statutes (R.S. 3:3391.1 - R.S. 3:3391.13). Such penalties are deposited into the Formosan Termite Initiative Fund. According to the state's financial accounting system, the current balance within this fund is \$37,352 (\$37,207 - FY 09 ending year fund balance, \$145 - FY 10 interest earnings). At this time, the department has not indicated to the Legislative Fiscal Office what specific operating service expenditures will be funded with the \$37,352 request.

II. IMPACT ON FUTURE FISCAL YEARS

This BA-7 requests the utilization of a portion of the FY 10 unappropriated fund balance within the Seed Commission Fund and all of the unappropriated fund balance within the Formosan Termite Fund.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 in the reduced amount of \$178,974 (Seed Commission Fund). The Department of Agriculture & Forestry has not indicated to the Legislative Fiscal Office (LFO) the specific expenditures that will be funded with the \$37,352 from the Formosan Termite Initiative Fund or the statutory authority that allows such expenditure.

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

DEPARTMENT: Agriculture & Forestry

AGENDA NO.: 4

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	\$178,974	0
Statutory Dedications:	\$178,974	Animal Health Services	\$0	0
Federal Funds:	\$0	Agro-Consumer Services	\$0	0
		Forestry	\$0	0
Total	<u>\$178,974</u>	Total	<u>\$178,974</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 is to budget additional Statutory Dedications \$178,974 from the Seed Commission Fund for various FY 10 operating services expenditures.

The increased FY 10 expenditures to be funded with the Seed Commission Fund will be used for the following expenditures at the seed lab: \$8,753 - printing services for printing seed certificates, \$157,492 - equipment maintenance on seed testing equipment/kits, \$3,303 - rental equipment, \$1,902 - dues & subscriptions, \$7,524 - mail & postage. This BA-7 appropriates unappropriated funds from the Seed Commission's FY 10 fund balance, which is currently \$443,012. Upon approval of this BA-7, the unappropriated fund balance will be reduced to \$264,038. Pursuant to Title 3, the Seed Commission is allowed to charge a regulatory fee on all seeds sold in LA. This fund is associated with the LA Seed Commission, which provides for governing the methods of sampling, inspecting and making analysis tests and examinations of all seeds, specifically the registration of seed dealers within LA (R.S. 3:1433). The additional increase in FY 10 statutory dedicated budget authority from the Seed Commission Fund will reduce the FY 10 projected year end fund balance from \$443,012 to \$264,038.

II. IMPACT ON FUTURE FISCAL YEARS

This BA-7 requests the utilization of a portion of the FY 10 unappropriated fund balance within the Seed Commission Fund.

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.: 11

AGENCY: Elderly Affairs

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$81,664	0
Interagency Transfers:	\$0	Title III, Title V, Title VII and USDA	\$0	0
Self-Generated Revenue:	\$0	Action Match	\$0	0
Statutory Dedications:	\$0	Parish Councils on Aging	\$0	0
Federal Funds:	\$81,664	Senior Centers	\$0	0
Total	<u>\$81,664</u>	Total	<u>\$81,664</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to budget a federal grant award (LA Improvement for Patients & Providers Act or MIPPA) provided to the state by the Center for Medicare & Medicaid Services (CMS) for the Medicare Enrollment Assistance Program. This grant award is 100% federal funding with no state match required. The purpose of this program is to provide outreach to individuals throughout the state with a special emphasis on the rural communities and to increase public awareness and enrollment into the benefits available under Medicare Part D, Low Income Subsidy (LIS) and Medicare Savings Plan (MSP).

The LA MIPPA Outreach Grant will achieve outreach efforts through contractual agreements with the various Councils on Aging across the state. The COA's role is to reach the Medicare eligible individuals and to educate and assist in the enrollment process of the Medicare Savings Plan, the Low Income Subsidy, and the Medicare Part D programs. The anticipated expenditures are as follows:

\$70,199 - enrollment and outreach events at the various Council's on Aging (includes \$2,242 for 31 COAs targeting rural areas of the state and \$697 for Baton Rouge Sickle Cell Foundation.

\$6,465 - survey to be performed by the University of LA-Monroe to determine the number of elderly who are not currently enrolled.

\$5,000 - travel expenses.

II. IMPACT ON FUTURE FISCAL YEARS

This is a 2-year grant award. An additional award will be available to the state in the amount of \$81,664 in FY 11.

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.: 12

AGENCY: Elderly Affairs

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$0	Title III, Title V, Title VII and USDA	\$99,654	0
Self-Generated Revenue:	\$0	Action Match	\$0	0
Statutory Dedications:	\$0	Parish Councils on Aging	\$0	0
		Senior Centers	\$0	0
Federal Funds:	\$99,654			
Total	<u>\$99,654</u>	Total	<u>\$99,654</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to budget federal grant funds awarded to the state by the Administration on Aging for the Statewide Legal Assistance Program. This BA-7 budgets the first year of a 3-year grant award which is designed to conduct a statewide survey on the needs of seniors and conduct outreach efforts to advise seniors of all legal resources available including those by phone and internet. The grant funds require 25% state match which will be provided through in-kind services by the Office of Elderly Affairs (11.5%) and from the LA Civil Justice Center (13.5%).

The Office of Elderly Affairs is the lead agency in this application. Other partners are the LA Civil Justice Center (LCJC), Southeast LA Legal Services, Advocacy Center, Capital Area Agency on Aging, the Pro Bono Project, and Elder Law Task Force.

A disaster hotline was created following Hurricanes Katrina and Rita. This disaster hotline became a statewide helpline which was used following Hurricane Gustav for coordinating legal services for hurricane victims, answering questions regarding hurricane related matters such as food stamps and housing, providing information on Disaster Recovery Centers, and arranging for legal service to assist with FEMA appeals. Through the grant award this helpline will now provide legal assistance for seniors with the greatest social and economic need.

Objectives of the grant are as follows:

- 1) conduct a statewide legal needs assessment on seniors
- 2) publicize the toll free legal helpline
- 3) provide a statewide toll free helpline to seniors statewide
- 4) develop packets and downloadable forms such as healthcare powers of attorney and living wills
- 5) refer seniors who need direct representation to legal service providers

The budgeted expenses for these grant funds are listed below:

- \$48,729 - Professional Services (marketing and publicity campaign for legal hotline, LA Civil Justice Center to operate legal hotline, and LSU to perform survey of 500 seniors age 60 and over and analyze results to determine whether seniors have used legal services, need to use legal services, or know how to access legal services in different areas of the state)
- \$38,835 - funding for contracts for project supervisor and clerical support
- \$4,875 - operating services (printing, equipment rentals, and room rentals for meetings)
- \$5,215 - travel (\$3,925) and supplies (\$1,290)
- \$2,000 - acquisitions (laptop and printer)

II. IMPACT ON FUTURE FISCAL YEARS

As noted above, this is the first year of a 3-year grant. An additional \$99,654 will be available in both FY 11 and FY 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
Approved By JLCB**

DEPARTMENT: Executive

AGENDA NO.: 13

AGENCY: Elderly Affairs

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$0	Title III, Title V, Title VII and USDA	\$444,134	0
Self-Generated Revenue:	\$0	Action Match	\$0	0
Statutory Dedications:	\$0	Parish Councils on Aging	\$0	0
		Senior Centers	\$0	0
Federal Funds:	\$444,134			
Total	<u>\$444,134</u>	Total	<u>\$444,134</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to budget additional federal Title V/Senior Community Service Employment funds in the amount of \$444,134. The amount requested is the balance of the federal award for FY 10 that was not originally budgeted during the 2009 Regular Session. The original amount budgeted for this program for FY 10 was \$1,475,256. However, the total amount of Title V funds available to the state for FY 10 is \$1,919,390. This BA-7 request will allow the entirety of Title V funds (authorized by the Older Americans Act and received through the U.S. Department of Labor) to be budgeted and available to the state for expenditure during the current fiscal year. Grant funding not obligated by 6/30/2010 will be unavailable.

Title V/Senior Community Service Employment grant funds are utilized to provide work experience and training opportunities to low-income individuals at age 55 and over in non-profit 501 (c)(3) eligible organizations.

No state funds are necessary to match the additional federal funds appropriated through this BA-7 request.

A 10% match will be provided by the subrecipients (local Area Agencies on Aging or catholic charities) through in-kind services or donations.

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: Executive

AGENDA NO.: 14

AGENCY: Elderly Affairs

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$0	Title III, Title V, Title VII and USDA	\$61,307	0
Self-Generated Revenue:	\$0	Action Match	\$0	0
Statutory Dedications:	\$0	Parish Councils on Aging	\$0	0
		Senior Centers	\$0	0
Federal Funds:	\$61,307			
Total	<u>\$61,307</u>	Total	<u>\$61,307</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to budget the remainder of Federal funds (ARRA Congregate Meals and ARRA Home-Delivered Meals Programs) which were not expended in FY 09. A total of \$861,168 was originally budgeted for Congregate Meals and \$423,960 for Home-Delivered Meals and was intended to augment the current meals program to increase the number of meals served by Area Agencies on Aging to seniors and/or decrease the waiting list for such services. These grant funds were not fully expended in FY 09 due to the timing of the grant award which was received and budgeted in April 2009.

These grant funds were allocated based on the funding formula currently authorized by the Office of Elderly Affairs to distribute funding for the elderly nutrition program, authorized under Title III of the Older Americans Act. This program provides grants to state agencies on aging to support congregated and home-delivered meals to persons 60 years and older.

Of the funds being re-budgeted, a total of \$16,065 is for administrative costs and \$45,242 is to provide meals to the elderly. The administrative costs are related to increased travel associated with program auditors and monitors since the program's monitoring requirements are greater than what is currently provided in the regular audit and monitoring plans. Program monitors must travel to train each of the agencies to prepare for reporting requirements. Dieticians are required to inspect any new public meal site opened for compliance with public health standards and licensing. Additional audit assistance is also anticipated due to the agency's loss of 2 of its 4 auditors in FY 10.

A 15% match for these funds will be provided by the subrecipients (Area Agencies on Aging) and will be funded with either local millages or in-kind services).

NOTE: The ARRA grant funds allow for 25% administrative costs. The Office of Elderly Affairs will use only 5% of the total ARRA funds received for a total administrative cost of \$64,258. The \$16,065 noted above for administrative costs for FY 10 is included in the \$64,258 originally budgeted for administrative expense.

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: Executive

AGENDA NO.: 15

AGENCY: Elderly Affairs

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$0	Title III, Title V, Title VII and USDA	\$977,977	0
Self-Generated Revenue:	\$0	Action Match	\$0	0
Statutory Dedications:	\$0	Parish Councils on Aging	\$0	0
		Senior Centers	\$0	0
Federal Funds:	\$977,977			
Total	<u>\$977,977</u>	Total	<u>\$977,977</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to budget federal funds received through a Nutrition Services Incentive Program (NSIP) grant award from the Administration on Aging. The NSIP grant provides additional funding to states, territories, and eligible tribal organizations that is used exclusively to purchase food, and may not be used to pay for other nutrition-related services or for state or local administrative costs. These funds will be passed through to the Area Agencies on Aging to supplement their meals program. The additional meals provided will benefit the seniors who are recipients at senior centers, meal sites or receive meals delivered to their homes.

The grant award will result in an increase in home delivered meals provided by the Area Agencies on Aging from 3,037,500 to 3,216,606 or an increase of 179,106 meals provided in FY 10. The average cost of these meals served is \$5.46.

Funds are disbursed to the Office of Elderly Affairs based on the ratio of eligible meals served by the state compared to the nation's total. Funds are then disbursed to each Area Agency on Aging according to the ratio of each Area Agency's meals served to the state total.

The BA-7 requested amount is determined as follows:

\$3,000,000	FY 10 NSIP existing budget
(\$1,562,105)	FY 10 Payments to Area Agencies on Aging from previous grant award
<u>(\$2,415,872)</u>	FY 10 Current NSIP grant award (75%)
(\$977,977)	FY 10 Insufficient budget for the NSIP grant

The final award of the remaining 25% of NSIP grant funds will be budgeted in FY 11.

II. IMPACT ON FUTURE FISCAL YEARS

The final award of the remaining 25% of NSIP grant funds will be budgeted in FY 11.

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: Ancillary

AGENDA NO.: 16

AGENCY: LA Property Assistance Agency

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	LA Property Assistance Agency	\$8,073,068	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$8,073,068			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$8,073,068</u>	Total	<u>\$8,073,068</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase SGR budget authority in the LA Property Assistance Agency (LPAA) related to the sale of 336 generators by the Department of Natural Resources (DNR) and 6 airplanes for the Department of Agriculture & Forestry (DAF). DNR originally purchased these generators following Hurricane Gustav and has sold all but 138. In addition, the DAF has sold 6 of its 18 airplanes.

The LPAA sale of the 6 airplanes owned by the Department of Agriculture & Forestry (DAF) generated a total of \$683,862. These planes were originally purchased with monies from the Forest Protection Fund. The DAF will receive 80% of the proceeds from the sale which is \$547,090.

The DNR originally purchased 336 generators following Hurricane Gustav utilizing the Coastal Protection & Restoration Fund in the amount of \$11,417,533. According to the LPAA, these generators have been sold to police jurys, parish hospitals, local offices of emergency preparedness, parish councils, and sheriff's offices across the state. Funding for the purchase of these generators is being provided to local governments by the Governor's Office of Emergency Preparedness (GOHSEP) through the Hazard Mitigation Grant Program.

GOHSEP is currently negotiating the sale of all of these generators (rather than LPAA) which will allow all of the funding from the sale to reimburse the Coastal Protection & Restoration Fund (CPRF). At such time as the sale of these generators is turned over to the LPAA (3/31/2010), revenues generated through the sales will be split with 20% to LPAA and 80% to DNR. According to the LPAA, the average purchase price of the generators sold to date has been approximately 80% of the original cost at the time of purchase.

Revenues generated from the auction of state property accrues to either the selling agency or the LPAA, depending upon the original funding source used for the purchase of such property. If the property was purchased with federal grant funds, SGR or Statutory Dedications, the LPAA typically receives 20% of the proceeds, while the selling agency receives 80%. If the property was purchased with SGF, the LPAA receives the full amount generated from the auction.

The LPAA did not anticipate the need to reimburse the aforementioned agencies for these transactions. The agency's budget is based on historical collections. In addition to these examples shown above, the recent surplus of state vehicles has also significantly impacted this agency's ability to reimburse the selling agencies their portions because of insufficient budget authority. Therefore, this BA-7 request will increase its SGR budget authority to allow such reimbursement.

The requested increase in SGR budget authority is \$8,073,068. However due to additional information received by the LFO, the revised calculation is as follows:

\$547,090 6 Aircraft sold by DAF - (80% reimbursement to DAF)
 \$2,411,344 Remaining generators to be sold (104 x \$23,186 avg. price of previous sales) 34 generators will not be sold and will be held by GOHSEP for use in emergencies
 \$3,168,579 Generators sold to date (198 have been sold. A portion of the total sales has previously been reimbursed. This

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

figure reflects only that amount of reimbursement to the CPRF still outstanding.

\$193,173	Negative balance exists in IAT reimbursement category due to greater than expected sales during FY 10
\$322,872	Other invoices requiring reimbursement through February 2010 - (reimbursement to state agencies)
\$296,644	Regular monthly reimbursements excluding generators and aircraft from 3/1 - 6/30/2010
\$6,939,702	Total

To date, a total of 198 generators have been sold with all funding reimbursed to the CPRF. In addition, any generators sold prior to March 31 will allow 100% reimbursement to the CPRF. As discussed previously, once the LPAA takes over the sale of these generators, only 80% of the sale price will be reimbursed to the CPRF while LPAA will maintain 20%.

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 in the amount of \$6,939,702 due to updated information obtained on the number of generators sold to date and the number of generators which will be held back by GOHSEP for use as needed.

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

DEPARTMENT: Ancillary

AGENDA NO.: 16

AGENCY: LA Property Assistance Agency

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	LA Property Assistance Agency	\$547,090	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$547,090			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$547,090</u>	Total	<u>\$547,090</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase SGR budget authority in the LA Property Assistance Agency (LPAA) related to the sale of 336 generators by the Department of Natural Resources (DNR) and 6 airplanes for the Department of Agriculture & Forestry (DAF). DNR originally purchased these generators following Hurricane Gustav and has sold all but 138. In addition, the DAF has sold 6 of its 18 airplanes. The LPAA sale of the 6 airplanes owned by the Department of Agriculture & Forestry (DAF) generated a total of \$683,862. These planes were originally purchased with monies from the Forest Protection Fund. The DAF will receive 80% of the proceeds from the sale which is \$547,090.

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: Executive

AGENDA NO.: 20

AGENCY: Military Department

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Military Affairs	\$12,781	0
Interagency Transfers:	\$12,781	Education	\$0	0
Self-Generated Revenue:	\$0	Auxiliary Account	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$12,781</u>	Total	<u>\$12,781</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase IAT budget authority in the Military Department to allow the agency to budget funds transferred from the Governor's Office of Homeland Defense & Emergency Preparedness (GOHSEP) related to the Arkansas Ice Storm Mission in February 2009. These Federal funds are a reimbursement of personnel (\$9,125) and transportation costs (\$3,656) incurred by the State Military Department in hauling water to Camp Robinson in Arkansas for a period of 7 days following an ice storm. The Military Department incurred expenses related to the use of 15 national guard personnel, six 2,500 gallon rough terrain water tankers (HIPPOS) and one Hemi fuel truck.

LA is a member of the Emergency Management Assistance Compact (EMAC) Program which is a congressionally ratified organization that is administered by the National Emergency Management Association and was created in 1996 to provide state-to-state assistance during times of emergency.

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: Executive

AGENDA NO.: 21

AGENCY: Military Department

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Military Affairs	\$26,505	0
Interagency Transfers:	\$26,505	Education	\$0	0
Self-Generated Revenue:	\$0	Auxiliary Account	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$26,505</u>	Total	<u>\$26,505</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase IAT budget authority in order to collect reimbursement from GOHSEP (federal funds) based approved FEMA Project Worksheets (PWs). The approved PWs (#4294, #5003, #5173 and #1088) are expenses incurred by the Military Department due to Hurricanes Gustav and Ike.

PW #4294 (\$8,796)

These expenses are associated with the replacement of 15 vinyl coated metal storage sheds (10ft x 8ft) located at Camp Beauregard. These storage sheds were kits that had been assembled and placed adjacent to house trailers. A total of 15 of the 50 sheds were destroyed by high winds during Hurricane Gustav. FEMA pays 90% of the eligible amount of \$9,772.80 or \$8,796.

PW #5003 (\$2,219)

These expenses are associated with repair of building #554B located at Camp Beauregard. High winds, flying debris, and heavy rain caused damage to the standard asphalt shingle roof and plywood siding on building 554B. FEMA pays 90% of the eligible amount of \$2,465.26 or \$2,219.

PW #5173 (\$1,087)

These expenses are associated with damages sustained by traffic control equipment at Camp Villere in Slidell during Hurricane Gustav. High winds damaged six 36 inch tall traffic cones, three 24 inch by 18 inch traffic signs (speed limit 15), three 24 inch by 18 inch traffic signs (speed limit 20), five 24 inch by 24 inch traffic signs (STOP), and seven 8 ft. U-Channel sign posts. FEMA pays 90% of eligible amount of \$1,207.71 or \$1,087.

PW #1088 (\$14,403)

These expenses are related to Military Department emergency protective measures pertaining to Hurricane Ike including purchase of materials (\$8,300.40), rental of equipment (\$2,167.25) and contracts for emergency repairs (\$2,860.55) and reimbursement of direct administrative costs by the Military Department (\$1,075.22). FEMA reimbursed 100% of these expenses.

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: Executive

AGENDA NO.: 22

AGENCY: Military Department

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Military Affairs	\$54,718	0
Interagency Transfers:	\$54,718	Education	\$0	0
Self-Generated Revenue:	\$0	Auxiliary Account	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$54,718</u>	Total	<u>\$54,718</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase IAT budget authority in the State Military Department (SMD) to receive funding from DOTD (TTF-Regular) for reimbursement of expenditures related to "special leave pay". Executive Order KBB 2006-30 states that "an unclassified officer or employee who is serving in a position that earns annual and sick leave shall be given time off, without loss of pay, annual leave, or sick leave when ... the officer or employee is a member of the National Guard and is ordered to active duty incidental to a local emergency, an act of God, a civil or criminal insurrection, a civil or criminal disobedience, or similar occurrence of an extraordinary and emergency nature which threatens or affects the peace or property of the people of the state of LA or the United States."

Following Hurricane Katrina, 2 employees of DOTD who were members of the LA National Guard (LNG) were called to active duty. At that time, these employees took leave without pay for the time served on active duty. DOTD did not pay these individuals for this time as was directed by the Executive Order. This discrepancy was discovered in 2009. At this time the 2 individuals had become employees of the SMD. Following legal review by the SMD and audits by SMD, DOTD and the DOA, the SMD was directed by the DOA to pay the 2 individuals for the period in question since the employees were no longer employed by DOTD and were currently employed by the SMD. This BA-7 provides reimbursement to SMD for the payment to the 2 individuals. Payment to the 2 individuals was made by the SMD in October 2009 and reimbursement from DOTD was received in November 2009.

Amounts paid to the 2 individuals are as follows:

John P. Basillica Jr. - \$2,536.15 (9/26/2005 - 10/9/2005)
Donald Johnson- \$52,181.97 (10/24/2005 - 10/22/2006)

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: Executive

AGENDA NO.: 23

AGENCY: Military Department

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Military Affairs	\$100,000	0
Interagency Transfers:	\$100,000	Education	\$0	0
Self-Generated Revenue:	\$0	Auxiliary Account	\$0	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 for the State Military Department (SMD) to receive federal grant funds (Homeland Security Grant Program) from the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP). States are required to ensure that at least 25% of these grant funds are dedicated towards law enforcement terrorism prevention-oriented planning, organization, training, exercise, and equipment activity. All of the funding in this BA-7 is related to that purpose. These federal grant funds will allow the SMD to provide training for its Special Reaction Teams (SRT) and force protection training/ re-certification.

Approximately 75% of the funds will be used for state active duty pay for LNG members during these training exercises. The remainder of the funds will be used to purchase equipment to be used during training.

These funds will be expended as follows based upon information provided by the SMD:

Training session in April 2010 - (3 days) - \$32,625 Includes training for the current SRT in firearm qualifications (9mm and 12 gauge). Training cost is estimated at 125 members of the LNG x \$87 / day x 3 days = \$32,625

Training session in May 2010 - (3 days) - \$32,625 Includes firearm training for new applicants and trainers (9mm and 12 gauge). Training cost is estimated at 125 members of the LNG x \$87 / day x 3 days = \$32,625

Training session in July 2010- (3 days) - \$10,722 Includes advanced firearm training for new and old members.

Equipment Acquisitions - \$24,028 (includes pepper spray and pepper spray holders, batons, training mats, training cuffs, holsters, stream lights and holsters, radio pouches and breaching kits (used to enter locked doors and windows).

These grant funds do not require a state match.

II. IMPACT ON FUTURE FISCAL YEARS

Advanced firearms training is scheduled for July 2010 (FY 11). Therefore, the cost to provide this training (\$10,722) should be budgeted in the SMD budget for FY 11 rather than in the current fiscal year.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request in the amount of \$89,278 due to a portion of the training (advanced firearm) occurring in FY 11. The LFO recommends that this BA-7 be reduced by \$10,722 which will be budgeted in the SMD budget in FY 11.

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

DEPARTMENT: Executive

AGENDA NO.: 23

AGENCY: Military Department

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Military Affairs	\$89,278	0
Interagency Transfers:	\$89,278	Education	\$0	0
Self-Generated Revenue:	\$0	Auxiliary Account	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$89,278</u>	Total	<u>\$89,278</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase IAT budget authority for the State Military Department (SMD) to receive federal grant funds (Homeland Security Grant Program) from the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP). States are required to ensure that at least 25% of these grant funds are dedicated towards law enforcement terrorism prevention-oriented planning, organization, training, exercise, and equipment activity. All of the funding in this BA-7 is related to that purpose. These federal grant funds will allow the SMD to provide training for its Special Reaction Teams (SRT) and force protection training/ re-certification.

Approximately 75% of the funds will be used for state active duty pay for LNG members during these training exercises. The remainder of the funds will be used to purchase equipment to be used during training.

These funds will be expended as follows based upon information provided by the SMD:

Training session in April 2010 - (3 days) - \$32,625 Includes training for the current SRT in firearm qualifications (9mm and 12 gauge). Training cost is estimated at 125 members of the LNG x \$87 / day x 3 days = \$32,625

Training session in May 2010 - (3 days) - \$32,625 Includes firearm training for new applicants and trainers (9mm and 12 gauge). Training cost is estimated at 125 members of the LNG x \$87 / day x 3 days = \$32,625

Equipment Acquisitions - \$24,028 (includes pepper spray and pepper spray holders, batons, training mats, training cuffs, holsters, stream lights and holsters, radio pouches and breaching kits (used to enter locked doors and windows).

These grant funds do not require a state match.

II. IMPACT ON FUTURE FISCAL YEARS

The advanced firearms training is scheduled for July 2010 (FY 11). Therefore, the cost to provide this training (\$10,722) will be budgeted in the SMD budget for FY 11.

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.: 24

AGENCY: Military Department

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Military Affairs	\$359,250	0
Interagency Transfers:	\$359,250	Education	\$0	0
Self-Generated Revenue:	\$0	Auxiliary Account	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$359,250</u>	Total	<u>\$359,250</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase IAT budget authority for the State Military Department (SMD) to receive grant funds from the Governor's Office of Homeland Defense & Emergency Preparedness (GOHSEP). These federal grant funds from the Department of Homeland Security (State Homeland Security Grant Program) will be used to increase overall communications throughout the LA National Guard by upgrading existing radios to allow digital communications on the LA Wireless Information Network, increase the number of radios to support existing and EMAC (Emergency Management Assistance Compact) troops during a disaster situation, and enhance tactical communications equipment through communications assets which can be deployed throughout the state for military and civilian authorities.

NOTE: LA is a member of the EMAC Program which is a congressionally ratified organization that is administered by the National Emergency Management Association and was created in 1996 to provide state-to-state assistance during times of emergency.

The SMD will acquire an additional (110) 700 mhz radios. These radios will be made available to existing units and EMAC troops that are providing support during disasters to ensure proper communication is available during times of emergency. The SMD will also purchase upgrades to existing radios that are currently operational only on the state's 800 mhz radio system. This upgrade will allow these radios to operate on the LA Wireless Information Network utilizing the 700/800 mhz digital frequencies. Finally, these funds will allow communications equipment to be deployed throughout the state and provide multiple means of communication for command and control for various military and civilian authorities.

The grant funds will be utilized for the purchase of the following:

- 110 Motorola XTS2500 Model 2 radios (\$1,725 / radio) = \$189,750
- flash upgrade for analog radios (265 x \$300 / upgrade) = \$79,500
- Satellite radio phones (3 x \$5,000) = \$15,000
- Software and service to operate satellite phones (3 x \$25,000) = \$75,000

The satellite phones will be used by the SMD in strategic areas in emergency response situations.

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: Executive

AGENDA NO.: 25

AGENCY: Military Department

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Military Affairs	\$12,000	0
Interagency Transfers:	\$12,000	Education	\$0	0
Self-Generated Revenue:	\$0	Auxiliary Account	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$12,000</u>	Total	<u>\$12,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase IAT budget authority to receive funds (source is SGF) transferred from the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP). These funds are to be transferred from GOHSEP to fund the costs associated with the construction of 2 modular storage buildings (10 ft x 20 ft) by LNG (LA National Guard) personnel for GOHSEP. The 2 storage units were assembled at the Gillis W. Long Center in Carville and transported to GOHSEP in Baton Rouge. Three LNG trucks were used in transporting the 2 units and one crane for delivery and set up.

Expenditures to be reimbursed by GOHSEP include:

Supplies and Materials - \$1,000

Travel - \$800

Personnel - \$10,200

Total - \$12,000

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: Health & Hospitals

AGENDA NO.: 26

AGENCY: Public Health

ANALYST: Patrice Thomas

<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	\$47,658	0
Self-Generated Revenue:	\$0	Environmental Health Services	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$47,658			
Total	<u>\$47,658</u>	Total	<u>\$47,658</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase Federal funds budget authority by \$47,658 in the Personal Health Services Program. The source of Federal funds is the American Recovery & Reinvestment Act (ARRA) of 2009, Healthcare-Associated Infections (HAI) supplement.

The purpose of the HAI supplement is to build and sustain state programs to prevent healthcare associated infections, improve the collaboration of HAI reporting activities, and strengthen relationships with hospitals. The supplemental award is \$647,083 for 2 years and 4 months. OPH is requesting only \$343,055 of the \$647,083 HAI supplement over 3 years.

- FY 2010: \$47,658
- FY 2011: \$222,834
- FY 2012: \$72,563
\$343,055

Expenditures in this BA-7 request for the HAI supplement are as follows:

Travel and Training (\$2,115)

Travel throughout LA to various hospitals implementing the HAI plan. Attend Centers for Disease Control (CDC) meetings in Atlanta and Association for Professionals in Infection Control & Epidemiology (APIC) training.

Supplies (\$424)

Funding for general office supplies.

Professional Service (\$45,119)

Contracts for extracting, analyzing HAI data for National Healthcare Safety Network (NHSN) and posting to the web; professional consulting service to work with healthcare providers; and providing infection control employees HAI related trainings.

II. IMPACT ON FUTURE FISCAL YEARS

The Healthcare-Associated Infections supplement period is 9/1/2009 through 12/31/2011. However, OPH may carry forward any unused funds until the project period expires on 12/31/2011.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

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

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ANALYSIS OF BA-7 REQUEST
Approved By JLCB**

DEPARTMENT: Health & Hospitals

AGENDA NO.: 27

AGENCY: Public Health

ANALYST: Patrice Thomas

<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	\$576,302	0
Self-Generated Revenue:	\$0	Environmental Health Services	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$576,302			
Total	<u>\$576,302</u>	Total	<u>\$576,302</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase Federal Funds budget authority by \$576,302 in the Personal Health Services Program, Nutrition Services activity. The source of Federal funds is the U.S. Department of Agriculture, Food & Nutrition Service Grant.

In December 2009, the Office of Public Health (OPH) was approved to receive the Food & Nutrition Service Grant. The grant will be used to cover 4 enhancements itemized below to the LA Women, Infant, & Child (WIC) Management Information System (PHAME).

OPH has amended an existing contract with CIBER, Inc. to develop the enhancements. Originally, OPH was using Operational Adjustment grant funds awarded by the federal government for enhancements to PHAME. However, the federal government asked OPH to apply for American Recovery & Reinvestment Act (ARRA) grant funds for the IT elements of the contract in lieu of using Operational Adjustment grant funds. Therefore, OPH amended an existing contract with CIBER, Inc. to develop the enhancements with Food & Nutrition Service Grant funds. Therefore, this is essentially a grant swap replacing Operational Adjustment grant funds with the Food & Nutrition Service Grant funds. The Operational Adjustment grant funds will not be reduced and will remain in the budget. CIBER, Inc. is expected to complete the final web-based application enhancements at the end of March 2010.

Grant funding in this BA-7 request will be allocated to the expenditures as follows:

Travel (\$3,000)

Airfare and hotel accommodations for 4 days for 2 WIC vendor unit staff members will travel to Wisconsin to visit the Wisconsin WIC program that developed and implemented a vendor portal. The vendor portal is a web-based application that will allow WIC vendors to enter their food prices instead of WIC program staff.

Other Charges (\$557,302)

Contract with CIBER, Inc. for development for the four PHAME enhancements.

- Food Package Enhancements - \$326,247
- Vendor Pricing System Modifications - \$43,990
- Modification of Certification End Date - \$16,614
- Vendor Portal - \$170,451

Acquisitions (\$16,000)

2 servers for hosting the Vendor Portal application with redundancy back up.

II. IMPACT ON FUTURE FISCAL YEARS

Although the Food and Nutrition Service Grant was awarded for 2 years, 10/1/2009 – 9/30/2011, OPH is estimating that the project will be completed by the end of March 2010 and all grant funds will be expended by the end of April 2010. However,

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the agency may carry forward any unexpended funds until 9/30/2011.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

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

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Approved By JLCB**

DEPARTMENT: Health & Hospitals

AGENDA NO.: 28

AGENCY: Public Health

ANALYST: Patrice Thomas

<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	\$0	0
Self-Generated Revenue:	\$0	Environmental Health Services	\$583,550	0
Statutory Dedications:	\$0			
Federal Funds:	\$583,550			
Total	<u>\$583,550</u>	Total	<u>\$583,550</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase Federal funds budget authority by \$583,550 in the Environmental Health Services Program. The source of Federal Funds is from the following 2 grants: (1) Public Health Tracking Grant from the U.S. Department of Health & Human Services, Centers for Disease Control & Prevention, National Environmental Public Health Tracking Program (EPHT); and (2) Hazardous Substance Incidents Grant from the U.S. Department of Health & Human Services, Centers for Disease Control & Prevention, Agency for Toxic Substance & Disease Registry (ATSDR), National Toxic Substances Incident Program (NTSIP).

The purpose of the Public Health Tracking grant is to build a user-friendly web site on which to display health and environmental data on LA. The web site will be designed for use by state officials, researchers and the general public. The grant is \$678,510 per year for 5 years. The total Public Health Tracking grant award is \$3,392,550.

The purpose of the Hazardous Substance Incidents grant is to track hazardous chemical releases and their public health impact. Also, the grant requires that data will be analyzed to identify vulnerabilities as well as perform prevention outreach activities. The grant is \$172,794 per year for 3 years. The total Hazardous Substance Incidents grant award is \$518,382.

Expenditures for this BA-7 request are as follows:

Travel and Training (\$13,027)

Public Health Tracking Grant—participation in a mandatory grantee workshop for 3 staff members (\$1,885).

Hazardous Substance Incidents Grant—participation in mandatory annual grantee workshop and training on the SAS software and ArcGIS software (\$11,142).

Operating Services (\$33,949)

Public Health Tracking Grant—printing of grant marketing and outreach materials (\$3,500); extended warranty on 4 Dell laptops and workstations (\$1,650); and maintenance of software and licenses (\$27,800).

Hazardous Substance Incidents Grant—maintenance of Phaser 7700 software (\$999).

Supplies (\$6,320)

Public Health Tracking Grant—general office supplies and computer supplies (\$4,000).

Hazardous Substance Incidents Grant—general office supplies and computer supplies (\$2,320).

Professional Service (\$347,276)

Public Health Tracking Grant—contract for GIS activities in last 4 months of FY 10 (\$37,500); information technology contract to build the public and secure portals and oversee all IT aspects of the project (\$260,026).

Hazardous Substance Incidents Grant—contract for coordination of victim data as well as analyze data and prepare reports (\$49,750).

Acquisitions (\$18,195)

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Approved By JLCB**

Public Health Tracking Grant—two Dell dual processor GIS workstations, 2 desktop computers, 2 laptop computers (\$14,100); 2 network printers and In-Focus projector (\$1,270).

Hazardous Substance Incidents Grant—2 laptops for emergency response (\$2,825).

IAT Expenditures (\$38,000)

Public Health Tracking Grant—Department of Health & Hospitals (DHH) IT for project management and technical assistance while Request for Proposal (RFP) is being negotiated (\$30,000).

Hazardous Substance Incidents Grant—IAT agreement with LA State Police for labor and supplies to provide follow-up reports from companies that report chemical spills (\$8,000).

Indirect Cost (\$126,783)

Indirect costs of 22% for facilities and administration.

	Public Health Tracking Grant	Hazardous Substance Incidents Grant	Total
Travel	\$1,885	\$11,142	\$13,027
Operating Services	\$32,950	\$999	\$33,949
Supplies	\$4,000	\$2,320	\$6,320
Professional Services	\$297,526	\$49,750	\$347,276
Acquisitions	\$15,370	\$2,825	\$18,195
IAT Expenditures	\$30,000	\$8,000	\$38,000
Indirect Cost (22%)	<u>\$110,897</u>	<u>\$15,886</u>	<u>\$126,783</u>
Total	\$492,628	\$90,922	\$583,550

II. IMPACT ON FUTURE FISCAL YEARS

The Public Health Tracking Grant period is 8/1/2009 through 7/31/2014. However, OPH may carry forward any unused funds until the project period expires on 7/31/2014.

The Hazardous Substance Incidents Grant period is from 9/30/2009 through 9/29/2012. However, OPH may carry forward any unused funds until the project period expires on 9/29/2012.

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.: 29

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	\$0	0
Interagency Transfers:	\$0	Public Providers	\$0	0
Self-Generated Revenue:	\$0	Medicare Buy-Ins & Supplements	\$0	0
Statutory Dedications:	\$60,706,514	Uncompensated Care Costs	\$0	0
Federal Funds:	\$0	Recovery Funds	\$60,706,514	0
Total	<u>\$60,706,514</u>	Total	<u>\$60,706,514</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to budget revenues from the Medicaid Trust Fund for the Elderly to address approximately half of the state's settlement for a federal disallowance of funds paid to public nursing facilities in 2001. This portion of the settlement is due to be paid by 6/30/2010. The original source of statutory dedicated revenue was supplemental Upper Payment Limit payments (federal funds) that were deposited into the Medicaid Trust Fund for the Elderly.

In January of 2001, the Centers for Medicare & Medicaid Services (CMS) approved a state plan amendment for LA that established a Medicaid payment methodology which reimbursed supplemental Medicaid payments up to the aggregate Upper Payment Limit for nursing facilities. Information provided by CMS indicates that total state UPL claims resulted in \$937.9 M in federal matching funds payments to LA. Total supplemental payments were made through an Intergovernmental Transfer (IGT) agreement, and then deposited into the Medicaid Trust Fund for the Elderly (newly created fund to receive the payments). IGT's are transfers of public funds between governmental entities. In 2007, the Department of Health & Hospitals (DHH) received a letter from the CMS that reflected a disallowance of federal funds in the amount of \$116,377,027. This disallowance is the result of the state increasing supplemental payments to non state public nursing facilities in excess of the Upper Payment Limit for the period of 4/1/2001 through 9/30/2002.

The CMS determined that a portion of the supplemental payments were considered to be unallowable due to a miscalculation in the upper payment methodology. Although the state originally appealed the disallowance, information provided by the DHH indicates that an appeal was denied. Both the state and CMS have resolved the overpayment dispute. The settlement agreement requires the state to make 4 separate quarterly payments to CMS, the first starting on 3/31/2010. The settlement payments will be paid back to CMS with 100% statutory dedicated funds. The settlement payments and schedule are reflected below (the total amount of funds required to be repaid is higher than the original amount reflected on the CMS disallowance letter due to projected accrued interest).

Due Date	Settlement Payment
March 31, 2010	\$30,244,555.52
June 30, 2010	\$30,461,958.01
September 30, 2010	\$30,680,742.67
December 31, 2010	<u>\$30,899,701.97</u>
Total settlement	\$122,286,958.17

II. IMPACT ON FUTURE FISCAL YEARS

The BA-7 only appropriates approximately half of the total disallowance, as the total refund plan falls within 2 separate fiscal years. It is assumed the remaining payments will be appropriated through a BA-7 in FY 11. The impact of this BA-7 will reduce the Medicaid Trust Fund for the Elderly Fund balance by approximately \$122 M over 2 fiscal years. As of 3/1/2010, the Treasury reflects a fund balance of approximately \$815.6 M.

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

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.: 30

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	\$42,637,571	0
Interagency Transfers:	\$0	Public Providers	\$0	0
Self-Generated Revenue:	\$7,896,478	Medicare Buy-Ins & Supplements	\$0	0
Statutory Dedications:	\$0	Uncompensated Care Costs	\$0	0
Federal Funds:	\$34,741,093	Recovery Funds	\$0	0
Total	<u>\$42,637,571</u>	Total	<u>\$42,637,571</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 is to appropriate supplemental Medicaid payments to the Private Providers Program in Medicaid. These supplemental payments will be made to Our Lady of the Lake (OLOL) in Baton Rouge as part of a Cooperative Endeavor Agreement (CEA) between the OLOL and the LSU Health Care Services Division. The source of fees and self generated funds are restricted fund revenues generated and transferred from the LSU HSC Health Care Service Division. Restricted funds represent both collected SGR and Medicaid over-collections from prior fiscal years. The source of federal funds is Title XIX federal financial participation (federal match).

As stated in the CEA, the Department of Health & Hospitals (DHH) is obligated to begin making payments to OLOL on or before 6/30/2010, subject to the approval date of a State Plan Amendment. These supplemental Medicaid payments will be made utilizing the Medicaid Upper Payment Limit payment (UPL) Medicaid payment methodology. Utilizing the UPL methodology allows states to receive reimbursements for the difference between Medicaid and Medicare reimbursement for Medicaid services provided (UPL's are the the maximum that state's can pay for Medicaid Services). Information provided by the DHH indicates these payments will be used by OLOL to cover the transition costs associated with the hospitals staff, Graduate Medical Education, and facilities as reflected in the CEA to allow increased access to medical services for the Medicaid populations and low income uninsured populations.

In addition to the supplemental payments reflected in this BA-7, there are approximately \$52 M appropriated in HB 1 Original (\$14.3 SGF and \$37.7 Federal match) for the E.K. Long/OLOL partnership. According to language in the CEA, the state is obligated to make supplemental UPL payments to the OLOL equal to the amount of \$129 M for the period beginning 10/1/2009 through 6/30/2011. The UPL payment schedule is reflected below:

Estimated UPL reimbursement Schedule (includes reimbursement for both inpatient and outpatient costs)

<u>Pay out schedule</u>	<u>State</u>	<u>Federal</u>	<u>Total</u>
October 1, 2009 - June 30, 2010	\$7,896,478	\$34,741,093	\$42,637,571
July 1, 2010 - December 31, 2010	\$5,267,161	\$23,157,886	\$28,425,047
January 1, 2011 - June 30, 2011	<u>\$21,083,413</u>	<u>\$36,853,969</u>	<u>\$57,937,382</u>
Seven (7) quarter total	\$34,247,052	\$94,752,948	\$129,000,000
Eighth(8) quarter in 2012	<u>\$5,094,600</u>	<u>\$8,905,400</u>	<u>\$14,000,000</u>
TOTAL UPL	<u>\$39,341,652</u>	<u>\$103,658,348</u>	<u>\$143,000,000</u>

Information provided by the LSU Health Care Services Division indicates the transition of patients will begin in 2013. In addition to the schedule of UPL payments reflected above, it is anticipated that future UPL payments (same Medicaid payment methodology) will be made to cover the costs of ongoing expenses of providing care. Although the Legislative Fiscal Office does not have an out-year projection of OLOL costs associated with this merger (beyond 2012), Medicaid payments are required to be made from the state through DHH (utilizing the same UPL methodology) to cover certain costs reflected below

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in order to comply with the CEA. The CEA stipulates that these payments will begin 90 days prior to the Graduate Medical Education start date.

Schedule of additional required funding under the CEA

Medicaid - At least 95% of OLOL's Medicaid costs for all inpatient and outpatient services.

Uninsured - At least 100% of OLOL's cost for inpatient and outpatient services provided to the uninsured.

Physician services - 100% of OLOL's costs for providing physician coverage services for the uninsured.

Shortfall - Any shortfall in reimbursement related to the cost of graduate medical education and the Trauma Center.

II. IMPACT ON FUTURE FISCAL YEARS

In addition to the \$143 M in required Medicaid payments reimbursed to OLOL over the course of 8 quarters, the C.E.A. requires additional UPL payments to cover the annual costs associated with providing care to the uninsured and Medicaid, costs associated with GME shortfall, and physician services costs incurred for delivering care to the uninsured. Out year costs will depend on patient utilization and annual cost reports that will be required to be submitted by OLOL.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request contingent upon approval of the Cooperative Endeavor Agreement by the Joint Legislative Committee on the Budget and federal approval of the state plan from the Centers for Medicare and Medicaid Services (CMS). A state plan amendment was submitted to CMS in December 2009, however has yet to receive CMS approval.

Note: The LFO would like to make the JLCB aware of several unknowns related to the OLOL/E.K. Long partnership. First, information received from DHH indicates that the OLOL will not be responsible for providing patient care services for Department of Corrections inmates currently provided at E.K. Long. In addition, the OLOL will not provide Obstetrics related care currently provided at E.K. Long. At this point, there are no assurances relative to services for these patients. Second, the annual state exposure is unknown. The state will be obligated to make additional payments beginning in FY 13 (Graduate Medical Education transfer date) to cover certain costs as itemized in the C.E.A. The state will be responsible for match associated with payments made to the OLOL. Total payments will be subject to OLOL's annual costs reports.

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

DEPARTMENT: Social Services

AGENDA NO.: 31

AGENCY: Community Services

ANALYST: Patrice Thomas

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration & Support	\$0	0
Interagency Transfers:	\$0	Child Welfare Services	\$1,206,559	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$1,206,559			
Total	<u>\$1,206,559</u>	Total	<u>\$1,206,559</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase Federal Funds budget authority by \$1,206,559 in the Child Welfare Services Program. The source of Federal funds is the Adoption Incentive grant from the U.S. Department of Health & Human Services.

The Adoption Incentive grant is awarded to States that increase annually the number of foster child adoptions, special needs adoptions, older child adoptions, or exceeds the State's highest foster child adoption rate. DSS was awarded the grant based on outstanding performance in finalizing foster care adoptions during FFY 08. The grant provides for incentive payments for a fiscal year in accordance with the following:

- \$4,000 for every foster child adoption over the foster child adoption FFY 07 baseline;
- \$8,000 for every older child adoption over the older child adoption FFY 07 baseline; and
- \$4,000 for every special needs adoption (that is not an older child adoption) over the special needs adoption FFY 07 baseline.

DSS was awarded the Adoption Incentive grant based upon an increase in all categories of adoptions. During FFY 08, DSS increased adoptions over FFY 07 baseline as follows:

	FFY 07	FFY 08	Difference
Foster Care Adoptions	419	587	+ 168
Special Needs Adoptions (under age 9)	210	299	+ 89
Older Child Adoptions (age 9 or older)	96	117	+ 21
Adoption Rate (AR)	10.6	11	+ 0.4

DSS must use the grant to increase the number of adoptions by Adoption Promotion and to finalize statewide cases for Termination of Parental Rights (TPR) of parents to free children for adoption. Grant funding will be allocated to the following expenditures:

Travel (\$20,000)

- Training on adoption and child permanency for staff.
- Travel to National/State Adoption conference and Child Welfare Related Conferences.

Operating Services (\$50,000)

- Professional marketing campaign, AdoptUSkids, for recruitment of foster and adoptive homes.

Other Charges (\$866,559)

- Contract with private attorneys for TPR cases.
- Contract with licenses social workers/social services agencies to clear backlog of home studies.

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- PRINT TRAC finger printing portable devices, one per region. Print Trac is a print and copy tracking system.

II. IMPACT ON FUTURE FISCAL YEARS

The Adoption Incentive grant period is 9/30/2010 through 9/30/2011. Grant funds must be obligated no later than 9/30/2011 and liquidated no later than 12/31/2011. However, DSS may carry forward any unused funds until the grant period expires on 12/31/2011.

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: Justice

AGENDA NO.: 1

AGENCY: Attorney General

ANALYST: Evelyn McWilliams

<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	\$2,000,000	0
Self-Generated Revenue:	\$2,000,000	Criminal Law/Medicaid Fraud	\$0	0
Statutory Dedications:	\$0	Risk Litigation	\$0	0
Federal Funds:	\$0	Gaming	\$0	0
Total	<u>\$2,000,000</u>	Total	<u>\$2,000,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

The Justice Department is requesting approval to add \$2M in SGR to its budget to provide for litigation aimed at parties responsible for the Chinese drywall problem. The funding requested in this BA-7 comes from surplus collections in the consumer enforcement account. The consumer enforcement account is an off-budget escrow account maintained by the state treasurer in which collections from consumer settlement cases are deposited. Collections from the account are available for use by the Justice Department. The account has a balance of \$4.6M. Although the agency is requesting \$2M funding, it did not provide detailed information to substantiate how it anticipates expending \$2M by 6/30/10. Through 6/30/10, the agency indicates it will expend more than \$890,000. The agency anticipates expending more than \$750,000 for legal services (\$150,000 monthly), \$100,000 on expert witnesses, and \$40,000 for miscellaneous expenses.

The Attorney General filed a lawsuit for the drywall disaster in federal district court on 1/13/10 naming various defendants responsible for the Chinese drywall problem.

II. IMPACT ON FUTURE FISCAL YEARS

The agency is requesting \$2M of additional self-generated revenue funding in FY 11 to continue the drywall damage lawsuit.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 in the amount of \$900,000. Based on previous pre-suits filings, the agency expended approximately \$100,726 monthly on pre-suit filings for legal services. The agency believes that these services will be more expensive and may exceed \$150,000 per month. Together with anticipated expert witness costs of \$100,000 during this time period and miscellaneous expenses of \$40,000, the agency anticipates costs in excess of \$890,000 through 6/30/10.

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ANALYSIS OF BA-7 REQUEST
Approved By JLCB**

DEPARTMENT: Justice

AGENDA NO.: 2

AGENCY: Attorney General

ANALYST: Evelyn McWilliams

<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	\$0	0
Self-Generated Revenue:	\$0	Criminal Law/Medicaid Fraud	\$473,400	0
Statutory Dedications:	\$0	Risk Litigation	\$0	0
		Gaming	\$0	0
Federal Funds:	\$473,400			
Total	<u>\$473,400</u>	Total	<u>\$473,400</u>	<u>0</u>

I. SUMMARY/COMMENTS

The Attorney General's Office is requesting approval to add \$473,400 of federal funds to its budget. The funding source is from the Federal Justice Department. It will be utilized to provide for the cataloging of all evidence related to homicide or rape cases in possession of the Orleans Parish Clerk of Court. The funding will be used to find every item of evidence relating to a homicide or rape case in the possession of the Orleans Parish Clerk of Court, to determine the status of the case that the evidence relates to, to perform a screening of the case documents and determine the likelihood of DNA testing being determinative of guilt or innocence, and to perform evidence screening and testing in cases in which biological evidence exists, would be suitable for testing and would be determinative of guilt or innocence of the person convicted. A computerized inventory of the entire evidence room of the Orleans Parish Criminal Clerk's Office will be created. Any analysis concerning any wrongful convictions will be compiled in a report that will address the causes of the wrongful convictions.

The following agencies are involved in the project and will function as the advisory board for the project: the New Orleans Police & Justice Foundation, the Orleans Parish Clerk of Court, the Orleans Parish District Attorney's Office, the Innocence Project New Orleans, and the New Orleans Police Department.

All funds disseminated under this grant will be coordinated and administered by the New Orleans Police & Justice Foundation (NOPJF). Costs will be incurred by partner agencies (Orleans Parish Clerk of Court, Orleans Parish District Attorney's Office, Innocence Project New Orleans, and New Orleans Police Department). Invoices from each agency along with supporting documentation will be packaged and delivered to the NOPJF to ensure compliance with all federal, state, and grant requirements. NOPJF will reimburse partner agencies for eligible expenses under the grant and invoice the Attorney General's Office. The Attorney General's Office will reimburse NOPJF for eligible expenses and draw reimbursement from the federal Department of Justice.

Although the Attorney General requests \$473,400 of funding in this BA-7, the New Orleans Police & Justice Foundation indicates that it anticipates expending \$474,150 by 6/30/10. The required funding indicated by the New Orleans Police and Justice Foundation will provide for the following expenses: \$208,770 for consultants/contract employees; \$185,232 for salaries and related benefits for agency personnel; \$5,682 for travel; \$27,107 for computer equipment; \$16,959 for DNA testing supplies and evidence supplies for the New Orleans Police Department; \$29,500 for DNA screening and testing, and \$900 for a cell phone for the project director. The group will employ the following consultants or contract employees: a project director (\$37,500), a project administrator (\$24,500), ten contract employees (\$131,270), and a DNA consultant (\$15,500). Salaries and related benefits will provide for the following personnel: 2 full time assistant district attorneys (\$68,410) and a paralegal/investigator (\$31,302) in the DA's office; an attorney (\$16,000) and law clerk (\$11,489) at the Innocence Project; a grant administrator (\$2,921) and financial officer (\$2,197) at the New Orleans Police and Justice Foundation; overtime expenses for the New Orleans Police Department (\$52,500), and workers compensation insurance for the project director and administrator (\$413). The main travel involved in the project will be to interview prisoners and to retrieve old case documents from the State Archives at the LSU Law Center. The project director and 2 contract staff will attend the International Association of Property & Evidence training seminar in Birmingham, Alabama.

II. IMPACT ON FUTURE FISCAL YEARS

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Approved By JLCB**

The project will cost \$1,375,196 over 18 months. This BA-7 provides funding for the amount to be expended in the current fiscal year. The balance of the funding will be requested in FY 11.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 in an amended amount of \$474,150 federal funds.

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

DEPARTMENT: Transportation & Development

AGENDA NO.: 3

AGENCY: Public Works & Intermodal Transportation

ANALYST: Travis McIlwain

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Water Resources	\$178,058	0
Interagency Transfers:	\$0	Aviation	\$0	0
Self-Generated Revenue:	\$0	Public Transportation	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$178,058			
Total	<u>\$178,058</u>	Total	<u>\$178,058</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to budget federal grant funds from the U.S. Department of Homeland Security, specifically FEMA, and the U.S. Department of the Interior, specifically the U.S. Geological Survey, from the following federal programs: \$88,058 - Dam Safety Assistance Grant, \$90,000 - U.S. Geological Survey Grant. These monies will be appropriated within DOTD's Public Works & Intermodal Transportation agency. No state match is required for both of these grants.

The U.S. Department of Homeland Security's Dam Safety Assistance Grant provides funding for state governments for development and safety programs. The department anticipates utilizing the \$88,058 federal grant funding to continue inspections of the state's dams and assure compliance with federal rules and regulations. The anticipated expenditures include: \$5,000 for inspector travel expenses as well as out-of-state dam safety training travel expenditures, \$2,000 for miscellaneous/office supplies, and \$81,058 for professional services contractors that will: 1.) attempt to identify all public facilities within dam break inundation zones; 2.) conduct dam safety training seminars for inspectors; and 3.) various public outreach activities. The LA Dam Safety Program within DOTD (Title 38) is responsible for regulating and inspecting approximately 370 dams in LA.

The U.S. Department of the Interior's U.S. Geological Survey (USGS) Grant provides funding for program efforts in the classification of the public lands and examination of the geological structure, water, mineral and biological resources. The department anticipates utilizing the \$90,000 in federal grant funds to develop procedures for updating the National Hydrography Dataset within complex coastal wetlands. The hydrography dataset is mapping information of all water ways in the state (streams, lakes, bays, etc.). According to the department, USGS requires the states to update the national dataset associated with their state areas. These federal funds will be utilized through a professional services contract (mapping contractor) who will gather the necessary information in order to update current information included within the hydrography dataset. The information contained within the dataset is utilized to produce maps. Based upon information provided by DOTD, Louisiana's maps are out-of-date as follows: 1.) 100% of paper maps are 5 years or older; 2.) 83% of paper maps are 10 years or older; 3.) 69% of paper maps are 15 years or older; 4.) 42% of paper maps are 20 years or older; and 5.) 26% of paper maps are 25 years or older.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years. However, to the extent these federal funds are not completely expended in FY 10, a carry forward BA-7 will likely be requested for FY 11 appropriation.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

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

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Original: Not approved by JLCB**

DEPARTMENT: Transportation & Development

AGENDA NO.: 4A

AGENCY: Administration

ANALYST: Travis McIlwain

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Office of Secretary	\$0	0
Interagency Transfers:	\$0	Management & Finance	\$2,800,000	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$2,800,000			
Total	<u>\$2,800,000</u>	Total	<u>\$2,800,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request, which is a companion to BA-7s #4B and #4C on the agenda, is to budget federal grant funds awarded from the Federal Motor Carrier Safety Administration (FMCSA) within DOTD's Management & Finance Program for expenditures associated with the Commercial Vehicle Information Systems & Networks (CVISN). These grant funds were originally awarded beginning in FY 06 and have continued to be awarded annually through FY 09 in the total amount of \$3.5 M to DOTD (FY 06 award - \$750,000, FY 07 - \$55,250, FY 08 - \$852,940, FY 09 - \$1,841,810). Due to technological difficulties associated with implementation, only \$700,000 of the \$3.5M has been previously appropriated and expended (FY 09 - JLCB approved BA-7, 4/17/09). This BA-7 request seeks to appropriate the remaining grant awards. There is an in-kind state match required for these funds that has been fulfilled with the current operating expenditures of DOTD and project partners (State Police, Motor Vehicles and the Department of Revenue).

The grant award is titled the Commercial Vehicle Information Systems & Networks (CVISN) and is designed to develop and deploy information systems that will support new capabilities in three areas: Safety Information Sharing, Credentials Administration, and Electronic Screening. According to the Federal Motor Carrier Safety Administration, the stated goals of CVISN are to: 1.) give roadside officers the information they need; 2.) screen entities on the road electronically so that safe and legal drivers/carriers have expedited trips; 3.) streamline the credentialing process; and 4.) share data across the nation for safety checks, credentials checks, and state-to-state fee processing. Also, CVISN is a collection of various information systems and communication networks that support commercial vehicle operations. According to DOTD, this requested funding represents the entirety of LA's eligible grant awards under this federal grant program, which was initially authorized under the federal SAFETEA-LU.

This BA-7 request will appropriate these funds in the following expenditure categories: \$147,923 - acquisitions/equipment, \$1,524,137 - other charges, \$1,127,940 - interagency transfer.

\$147,923 acquisitions/equipment expenditures:

1.) \$47,923 - Commercial Vehicle Information Exchange Window (CVIEW) server replacement and web server, sequel server license upgrade. This server provides data flow from the Office of Motor Vehicles, State Police and the Department of Revenue. The CVIEW is the central core of information in this system.

2.) \$100,000 - purchase of 6 servers associated with CVIEW enhancements. These servers will be utilized to support the roadside electronic screening process at the fixed weight scales and the enforcement duties of State Police. These specific servers will be connected to the CVIEW.

\$1,524,137 other charges expenditures:

1.) \$80,000 - phase I communications wide area network (WAN) upgrade which enables network communications across metropolitan or even national areas.

2.) \$54,827 - operations and maintenance expenditures associated with CVIEW server replacement.

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Original: Not approved by JLCB

3.) \$27,500 - consultant costs associated with the development of the state's CVISN expanded plan.

4.) \$195,000 - expenditures associated with 5 enhancements to the CVIEW system. Those enhancements include: 1.) \$115,000 - design, develop and implement CVIEW modifications to support manual integrated queries with national databases (allows CVIEW users access to other national databases); 2.) \$45,000 - design, develop and implement CVIEW modifications to support e-screening queries; and 3.) \$35,000 - design, develop and implement web service interfaces to respond to queries from the following LA systems: International Registration Plan (IRP), maintained by the Office of Motor Vehicles, International Fuel Tax Association (IFTA), maintained by the Department of Revenue, and Oversize/Overweight (OS/OW) system, maintained by DOTD.

5.) \$1,000,000 - 1.) \$65,000 - contract services costs to develop functional and technical requirements of the e-screening implementation; 2.) \$850,000 - hardware/software costs to implement, integrate and deploy of a pilot at one fixed site and one mainline site. The hardware to be purchased includes: DOT readers, license plate readers, overview cameras, device-to-device communications; and 3.) \$85,000 - contract services costs for pilot project evaluation and recommendation of additional implementation sites subsequent to the pilot project.

6.) \$166,810 - specific enhancement costs to the DOTD's Permitting, Electronic Routing and Bridge Analysis (PERBA) System, which is the department's weights and standards permit system. These enhancements will allow for integrated data into the CVIEW system.

\$1,127,940 interagency transfer expenditures:

1.) \$650,000 - Office of Motor Vehicles enhancements to the International Registration Plan (IRP) System. The specific plan for this funding is as follows: \$500,000 - the development of a web-based computer application for motor carrier truck registrations, \$150,000 - the development of a web-based system that allows carriers to apply and pay registration trip permits electronically (*companion BA-7 #4C*). IRP provides for payment of licensing fees based on fleet miles operated and vehicle information.

2.) \$227,940 - State Police for expenditures related to the roadside connectivity project implementation, which gives motor carrier officers the ability to electronically record and transfer to central sources traffic citation, arrests and crash reports. This funding will address configuration issues which allow officers to access data and central systems from the road. State Police currently has enough FY 10 IAT budget authority to accept these federal funds from DOTD. Thus, no companion BA-7 is needed.

3.) \$250,000 - Department of Revenue costs related to the International Fuel Tax Administration (IFTA) agreement for license application and renewals (*companion BA-7 #4B*). These funds provide for the electronic submission of International Fuel Tax Agreement (IFTA) credentials along with e-filing and payment of IFTA tax reports, both of which are core components of the CVISN project. IFTA is a cooperative effort between the 48 contiguous states and the 12 provinces of Canada to administer and collect local motor fuel taxes based on rates and use within each taxing jurisdiction.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years. However, to the extent the department and partner agencies (DPS, Revenue) do not fully expend these federal funds completely in FY 10, a carry forward BA-7 or inclusion in the FY 11 appropriations measure, will likely be needed for expenditure in FY 11. To the extent additional federal CVISN funds are not made available in future fiscal years, DOTD will be responsible for the following ongoing maintenance costs: 1.) approximately \$30,000 for annual maintenance costs associated with CVIEW; and 2.) approximately \$50,000 for annual maintenance costs associated with the e-screening functions.

In addition, the funds allocated to Motor Vehicles, State Police and the Department of Revenue are for expenditures that were determined to be necessary by the agencies anyway. These federal grant funds merely provide the agencies another revenue source to fund such needed expenditures. For example, Motor Vehicles is in the process of out-sourcing its IRP responsibilities with Affiliated Computer Services (ACS) at a cost of approximately \$1M per year for 5 years (\$5M over the life of the contract). Motor Vehicle CVISN funds of \$650,000 will allow the agency to reduce state funds used for this contract to \$4.35M as opposed to \$5M.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request in the reduced amount of \$2.6M, due to the Department of Revenue indicating that only \$50,000 of its \$250,000 allocated from these federal grant funds will be expended in FY 10. Due to the reduced recommendation, the Legislative Fiscal Office also recommends that \$200,000 of additional

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

federal authority be included in FY 11 for DOTD to receive this federal funding and that an additional \$200,000 of IAT authority be included in FY 11 for the Department of Revenue to allow for the transfer of these funds to this agency.

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

DEPARTMENT: Transportation & Development

AGENDA NO.: 4A

AGENCY: Administration

ANALYST: Travis McIlwain

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Office of Secretary	\$0	0
Interagency Transfers:	\$0	Management & Finance	\$2,600,000	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$2,600,000			
Total	<u>\$2,600,000</u>	Total	<u>\$2,600,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request, which is a companion to BA-7s #4B and #4C on the agenda, is to budget federal grant funds awarded from the Federal Motor Carrier Safety Administration (FMCSA) within DOTD's Management & Finance Program for expenditures associated with the Commercial Vehicle Information Systems & Networks (CVISN). These grant funds were originally awarded beginning in FY 06 and have continued to be awarded annually through FY 09 in the total amount of \$3.5M to DOTD (FY 06 award - \$750,000, FY 07 - \$55,250, FY 08 - \$852,940, FY 09 - \$1,841,810). Due to technological difficulties associated with implementation, only \$700,000 of the \$3.5M has been previously appropriated and expended (FY 09 - JLCB approved BA-7, 4/17/09). This BA-7 request seeks to appropriate the remaining grant awards. There is an in-kind state match required for these funds that has been fulfilled with the current operating expenditures of DOTD and project partners (State Police, Motor Vehicles and the Department of Revenue).

The grant award is titled the Commercial Vehicle Information Systems & Networks (CVISN) and is designed to develop and deploy information systems that will support new capabilities in three areas: Safety Information Sharing, Credentials Administration, and Electronic Screening. According to the Federal Motor Carrier Safety Administration, the stated goals of CVISN are to: 1.) give roadside officers the information they need; 2.) screen entities on the road electronically so that safe and legal drivers/carriers have expedited trips; 3.) streamline the credentialing process; and 4.) share data across the nation for safety checks, credentials checks, and state-to-state fee processing. Also, CVISN is a collection of various information systems and communication networks that support commercial vehicle operations. According to DOTD, this requested funding represents the entirety of LA's eligible grant awards under this federal grant program, which was initially authorized under the federal SAFETEA-LU.

This BA-7 request will appropriate these funds in the following expenditure categories: \$147,923 - acquisitions/equipment, \$1,524,137 - other charges, \$1,127,940 - interagency transfer.

\$147,923 acquisitions/equipment expenditures:

1.) \$47,923 - Commercial Vehicle Information Exchange Window (CVIEW) server replacement and web server, sequel server license upgrade. This server provides data flow from the Office of Motor Vehicles, State Police and the Department of Revenue. The CVIEW is the central core of information in this system.

2.) \$100,000 - purchase of 6 servers associated with CVIEW enhancements. These servers will be utilized to support the roadside electronic screening process at the fixed weight scales and the enforcement duties of State Police. These specific servers will be connected to the CVIEW.

\$1,524,137 other charges expenditures:

1.) \$80,000 - phase I communications wide area network (WAN) upgrade which enables network communications across metropolitan or even national areas.

2.) \$54,827 - operations and maintenance expenditures associated with CVIEW server replacement.

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

3.) \$27,500 - consultant costs associated with the development of the state's CVISN expanded plan.

4.) \$195,000 - expenditures associated with 5 enhancements to the CVIEW system. Those enhancements include: 1.) \$115,000 - design, develop and implement CVIEW modifications to support manual integrated queries with national databases (allows CVIEW users access to other national databases); 2.) \$45,000 - design, develop and implement CVIEW modifications to support e-screening queries; and 3.) \$35,000 - design, develop and implement web service interfaces to respond to queries from the following LA systems: International Registration Plan (IRP), maintained by the Office of Motor Vehicles, International Fuel Tax Association (IFTA), maintained by the Department of Revenue, and Oversize/Overweight (OS/OW) system, maintained by DOTD.

5.) \$1,000,000 - 1.) \$65,000 - contract services costs to develop functional and technical requirements of the e-screening implementation; 2.) \$850,000 - hardware/software costs to implement, integrate and deploy of a pilot at one fixed site and one mainline site. The hardware to be purchased includes: DOT readers, license plate readers, overview cameras, device-to-device communications; and 3.) \$85,000 - contract services costs for pilot project evaluation and recommendation of additional implementation sites subsequent to the pilot project.

6.) \$166,810 - specific enhancement costs to the DOTD's Permitting, Electronic Routing and Bridge Analysis (PERBA) System, which is the department's weights and standards permit system. These enhancements will allow for integrated data into the CVIEW system.

\$1,127,940 interagency transfer expenditures:

1.) \$650,000 - Office of Motor Vehicles enhancements to the International Registration Plan (IRP) System. The specific plan for this funding is as follows: \$500,000 - the development of a web-based computer application for motor carrier truck registrations, \$150,000 - the development of a web-based system that allows carriers to apply and pay registration trip permits electronically (*companion BA-7 #4C*). IRP provides for payment of licensing fees based on fleet miles operated and vehicle information.

2.) \$227,940 - State Police for expenditures related to the roadside connectivity project implementation, which gives motor carrier officers the ability to electronically record and transfer to central sources traffic citation, arrests and crash reports. This funding will address configuration issues which allow officers to access data and central systems from the road. State Police currently has enough FY 10 IAT budget authority to accept these federal funds from DOTD. Thus, no companion BA-7 is needed.

3.) \$50,000 - Department of Revenue costs related to the International Fuel Tax Administration (IFTA) agreement for license application and renewals (*companion BA-7 #4B*). These funds provide for the electronic submission of International Fuel Tax Agreement (IFTA) credentials along with e-filing and payment of IFTA tax reports, both of which are core components of the CVISN project. IFTA is a cooperative effort between the 48 contiguous states and the 12 provinces of Canada to administer and collect local motor fuel taxes based on rates and use within each taxing jurisdiction. The total allocation for the Department of Revenue is \$250,000 of which only \$50,000 is being appropriated via this BA-7 request.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years. However, to the extent the department and partner agencies (DPS, Revenue) do not fully expend these federal funds completely in FY 10, a carry forward BA-7 or inclusion in the FY 11 appropriations measure, will likely be needed for expenditure in FY 11. To the extent additional federal CVISN funds are not made available in future fiscal years, DOTD will be responsible for the following ongoing maintenance costs: 1.) approximately \$30,000 for annual maintenance costs associated with CVIEW; and 2.) approximately \$50,000 for annual maintenance costs associated with the e-screening functions.

In addition, the funds allocated to Motor Vehicles, State Police and the Department of Revenue are for expenditures that were determined to be necessary by the agencies anyway. These federal grant funds merely provide the agencies another revenue source to fund such needed expenditures. For example, Motor Vehicles is in the process of out-sourcing its IRP responsibilities with Affiliated Computer Services (ACS) at a cost of approximately \$1M per year for 5 years (\$5M over the life of the contract). Motor Vehicle CVISN funds of \$650,000 will allow the agency to reduce state funds used for this contract to \$4.35M as opposed to \$5M.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request. The Legislative Fiscal Office also recommends that \$200,000 of additional federal authority be included in FY 11 for DOTD to receive this federal funding and that an additional

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

\$200,000 of IAT authority be included in FY 11 for the Department of Revenue to allow for the transfer of these funds to this agency.

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

DEPARTMENT: Revenue

AGENDA NO.: **4B**

AGENCY: Office of Revenue

ANALYST: Deborah Vivien

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Tax Collection	\$50,000	0
Interagency Transfers:	\$50,000	Alcohol & Tobacco Control	\$0	0
Self-Generated Revenue:	\$0	Charitable Gaming	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$50,000</u>	Total	<u>\$50,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

This BA-7 request is a companion to agenda items 4A and 4C. The purpose of this BA-7 request is to accommodate an Interagency Transfer from the LA Department of Transportation & Development originating from the Federal Motor Carrier Safety Administration under the auspices of the Safe, Accountable, Flexible, Efficient Transportation Equity Act (SAFETEA-LU). The original award is a federal grant which is available for development/enhancement of Commercial Vehicle Information Systems and Networks (CVISN) on a reimbursable basis with a 50% state match (with existing budget to be used as in-kind match).

With this BA-7 request, \$50,000 of the \$250,000 grant award will be transferred to the Department of Revenue (LDR) to help implement the electronic submission of International Fuel Tax Agreement (IFTA) credentials along with e-filing and payment of IFTA tax reports, both of which are core components of the CVISN project. LDR currently budgets self-generated revenue from delinquent tax penalty revenue to address the upgrades to the IFTA procedures, and these dollars will serve as the state match for this federal grant.

IFTA is a cooperative effort between the 48 contiguous states and the 12 provinces of Canada to administer and collect local motor fuel taxes based on rates and use within each taxing jurisdiction.

II. IMPACT ON FUTURE FISCAL YEARS

The Department of Revenue has been allocated \$250,000 under this grant, though this BA-7 request is only for \$50,000. As eligible projects are approved, an increase in budget authority in FY 11 will be necessary to provide for the remaining \$200,000.

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: Public Safety

AGENDA NO.: 4c

AGENCY: Motor Vehicles

ANALYST: Evelyn McWilliams

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Licensing	\$650,000	0
Interagency Transfers:	\$650,000			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$650,000</u>	Total	<u>\$650,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

The Office of Motor Vehicles is requesting approval to add \$650,000 IAT to its budget. The IAT revenue derives from federal funds received by the state Department of Transportation & Development. The funding will be utilized to provide for computer functions (i.e. programming, develop web-base system, etc.) needed to comply with federal requirements for the registration of commercial vehicles via the Commercial Vehicle Information Systems & Network (CVISN).

Out of the total funding requested, \$500,000 is for the development of a web-based computer application for motor carrier truck registration, and \$150,000 is for the development of a web-based system that allows carriers to apply and pay registration trip permits electronically. The CVISN Program is a key component of the Federal Motor Carrier Safety Administration's (FMCSA) drive to improve commercial motor vehicle safety. The CVISN Program supports FMCSA's goals by focusing safety enforcement on high-risk operators; integrating systems to improve the accuracy, integrity, and verifiability of credentials; improving efficiency through electronic screening of commercial vehicles; and enabling online application and issuance of credentials. CVISN is also a component of the state International Registration Plan (IRP), a cooperative agreement among 48 states, 10 Canadian provinces and the District of Columbia which allows a motor carrier to register a commercial vehicle for travel in all participating jurisdictions by filing paperwork with the home (base) jurisdiction. IRP provides for payment of licensing fees based on fleet miles operated and vehicle information. The unique feature of IRP is that although license fees are paid to the base jurisdiction and distributed to various jurisdictions in which fleet vehicles are operated, only one (1) license plate and one (1) cab card is issued for each fleet vehicle.

The Office of Motor Vehicle is in the process of out-sourcing its IRP process and has selected Affiliated Computer Services (ACS) as the vendor. ACS will also be responsible for performing the computer functions required for the CVISN Program. The system developed by ACS is expected to be operational by September 2010.

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: Natural Resources

AGENDA NO.: 1

AGENCY: Coastal Restoration

ANALYST: Stephanie C. Blanchard

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Coastal Restoration & Management	\$103,090,597	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$103,090,597			
Total	<u>\$103,090,597</u>	Total	<u>\$103,090,597</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase federal budget authority in the amount of \$103,090,597 for the Office of Coastal Protection & Restoration (OCPR) in order to receive monies from various federal agencies, including the U.S. Department of Commerce, U.S. Department of the Interior, U.S. Environmental Protection Agency and the Natural Resources Conservation Service. Additional budget authority is necessary in order to receive reimbursements from several federal agencies. Also, an increase is needed for the remaining months of this fiscal year to continue paying the state's obligations on ongoing signed contracts for construction projects and purchase orders for delivery of services related to current coastal activities.

As of 07/01/09, there were 14 projects that were in the construction phase, including Coastal Wetlands Planning and Restoration (CWPPRA) and Coastal Impact Assistance Program (CIAP) projects. CWPPRA projects require a 15% state match, while CIAP projects do not require a state match. Estimated construction expenditures for these projects was \$142,434,046. The federal share for these projects was \$126,526,481 and the state's share was \$15,907,565.

OCPR utilizes the Coastal Protection & Restoration Fund to pay contracts and purchase orders. This statutorily dedicated fund has a recurring source of funding from mineral revenue (\$60M in FY 09 and \$120M projected in FY 10) and is also used to pay the state's match for CWPPRA projects. Cost share and cooperative agreements with the federal agencies allow OCPR to be reimbursed for their share of project expenditures.

FY 10 federal budget authority for OCPR was \$23,435,884. OCPR was appropriated budget authority only to the extent that cash payments would be made for coastal projects for FY 10. Therefore, this request is for \$103,090,597 (\$126,526,481-\$23,435,884). Of this amount, approximately \$30M is needed for reimbursements from federal agencies and \$73M is needed for the remaining months of this fiscal year in order to pay the state's obligations on projects currently under construction.

This funding will be budgeted in other charges and expenses include all materials, labor, supplies, tools, and equipment necessary to complete construction projects. See attached spreadsheet for further information.

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.

Estimated Construction Expenditures from Present thru end of FY10

P.O.#	Federal Project Name/Project Type	Federal/State %	Contractor	Contract Time	Original Contract Amount	Contract Balance as of 7/1/09	Federal Share	State Share
3481348	Highway 384 Hydrologic Restoration Project/CWPPRA	85/15	Simon & Delaney	07/01/09-06/30/10	\$10,800	\$10,800	\$9,180	\$1,620
3503357	Sabine National Wildlife Refuge Structure Replacement Project/CWPPRA	85/15	C C Lynch	07/01/09-06/30/10	\$12,630	\$12,630	\$10,736	\$1,894
3494529	Cameron-Creole Watershed Project/CWPPRA	85/15	API Control System Solutions Inc	07/01/09-06/30/10	\$12,740	\$12,740	\$10,830	\$1,910
3324721	North Lake Mechant Landbridge Restoration Project/CWPPRA	85/15	Manson Construction	06/06/08-10/28/09	\$30,866,770	\$16,436,966	\$13,971,421	\$2,465,545
3425363	Pass Chalant to Grand Bayou Barrier Shoreline Restoration Project/CWPPRA	85/15	Great Lakes Dredge & Dock	06/06/08-04/02/09	\$34,728,040	\$12,356,547	\$10,463,524	\$1,893,023
3541956	Dedicated Dredging on the Barataria Basin Landridge/CWPPRA&CIAP	85/15-100/0	Pine Bluff Sand & Gravel	09/11/08-01/24/10	\$29,249,600	\$23,986,484	\$22,547,295	\$1,439,189
3421942	Whiskey Island Back Barrier Marsh Creation/CWPPRA	85/15	Weeks Marine	02/11/09-11/07/09	\$23,094,000	\$22,778,534	\$19,361,753	\$3,416,780
3419637	Mississippi Sediment-Bayou Dupont/CWPPRA	85/15	Great Lakes Dredge & Dock	2/04/09-10/31/09	\$20,719,145	\$20,719,145	\$17,611,273	\$3,107,872
3444497	Rockefeller Refuge Shoreline Demonstration Project/CIAP	100/0	Choctaw Transportation	4/9/09-10/27/09	\$9,353,000	\$8,778,820	\$8,778,820	\$0
3472868	East Grand Terre Island Restoration Project/CIAP	100/0	Weeks Marine	07/06/09-3/23/10	\$28,513,465	\$27,000,000	\$23,517,000	\$3,483,000
3478128	Pass Chalant to Grand Bayou Barrier Shoreline Restoration Project/CWPPRA	85/15	Erosion Control	07/09/09-1/25/10	\$398,000	\$398,000	\$337,026	\$60,974
3483183	Grand Lake Shoreline Protection Project/CIAP	100/0	Luhr Brothers	07/28/09-04/26/10	\$9,705,000	\$9,705,000	\$9,705,000	\$0
3521107	Bayou Dupont Ridge and Marsh Creation/CWPPRA	85/15	Louisiana Landscape Speciality	10/06/09-1/14/10	\$78,900	\$78,900	\$67,065	\$11,835
3409894	Cameron-Creole Watershed Hydrologic Restoration Project/CWPPRA	85/15	M & M Electric DBA Edward McCain	1/5/09-5/9/09	\$159,480	\$159,480	\$135,558	\$23,922
					\$186,901,570	\$142,434,046	\$126,526,481	\$15,907,564
						FY 10 Federal Budget Amount	<u>(\$23,435,884)</u>	
							\$103,090,597	

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

DEPARTMENT: Wildlife & Fisheries

AGENDA NO.: 3

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	\$407,640	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$407,640			
Total	<u>\$407,640</u>	Total	<u>\$407,640</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase federal budget authority in the amount of \$407,640 in order to accept federal stimulus funds from the American Recovery & Reinvestment Act Port Security Grant Program. Funding is from 5 grants from the U.S. Department of Homeland Security/FEMA and will be utilized to purchase equipment that will enhance the nation's port and maritime infrastructure to prevent, protect, respond to, and recover from threats or acts of terrorism. Each of the 5 grants is for a specific port (Alexandria, Columbia, Greater Ouachita/Monroe, Iberia, Shreveport).

This funding will be budgeted in supplies (\$4,400) and acquisitions (\$403,240) and specifically will be utilized to purchase the following:

- 20 thermal imaging handhelds (FLIR) at \$10,000 each
- 20 weather proof cases for handhelds at \$220 each
- 5 SONARs (side scan sonar) at \$40,000 each
- 1 "ruggedized" laptop at \$3,240

"Ruggedized" laptops are designed to protect against various hazards, such as extreme temperatures, and resistance from water, shock and vibration. The cost of a "ruggedized" laptop exceeds the Office of Information Technology's maximum amount of \$1,500 for a normal laptop; however, it is a state contract purchase.

No state match is required in order to receive these grants.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years. The budget period for these grants is from 09/01/09 to 08/31/12 but all monies are expected to be expended 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.: 4

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	\$0	0
Interagency Transfers:	\$0	Public Providers	\$0	0
Self-Generated Revenue:	\$0	Medicare Buy-Ins & Supplements	\$0	0
Statutory Dedications:	\$0	Uncompensated Care Costs	\$0	0
Federal Funds:	\$0	Auxillary	\$0	0
		Program 500	\$0	0
Total	<u>\$0</u>	Total	<u>\$0</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 is twofold. First, this BA-7 requests to appropriate \$29M in statutory dedicated funds within the Overcollections Fund to the Medicaid Program. The original source of funds are SGF made available from the use of federal stimulus funding from the American Recovery & Reinvestment Act and subsequently appropriated to the Overcollections Fund. Additionally, the BA-7 requests to reduce other statutory dedicated funds currently appropriated in FY 10 by a like amount. The original source of these funds are provider fees appropriated in the Medical Assistance Trust Fund.

HB 802 (Act 226) of 2009 deposited \$29M in SGF made available through the stimulus bill into the Overcollections Fund (as a result of conference committee amendment No. 16). This was accomplished through a series of bills as reflected below:

HB 881 (Act 122) - (FY 09 Supplemental bill) - reduced SGF authority by \$344.5M and increased federal authority by \$344.5M. This means of finance swap appropriated federal stimulus funds that were earned in FY 09 but were not appropriated, and reduced SGF that were appropriated in Medicaid in FY 09 by a like amount.

HB 802 (Act 226) - (FY 09 funds bill) - this bill moved \$315.5M in SGF into the Medical Assistance Trust Fund (MATF), and moved \$29M in SGF into the Overcollections Fund (\$315.5M + 29M = \$344.5M)

However, according to the Legislative Auditor's Office, the deposit of these funds may be considered as being out of compliance with stimulus regulations requiring Medicaid stimulus funding to be restricted to allowable Medicaid expenditures. Due to a Legislative Auditor's recommendation, the Department of Health and Hospitals is requesting that these funds be transferred from the Overcollections Fund and appropriated as a statutory dedicated fund in the Medical Vendor Payments Program in FY 10. Additionally, the BA-7 is requesting to reduce FY 10 statutory dedication expenditure authority by a like amount in the MATF to not allow for a bottom line increase in the Medicaid program in FY 10.

For FY 10, the Overcollections Fund appropriated budget totals \$122.9M, with \$167.9M in total available revenues, resulting in a FY 10 fund balance of approximately \$45M. According to the Division of Administration, the \$29M represents a portion of that unappropriated fund balance.

II. IMPACT ON FUTURE FISCAL YEARS

If approved, the reduction in the Medical Assistance Trust Fund budget authority in the current year (FY 10) will result in an increase in the MATF unappropriated fund balance. As of December, the LFO calculates the MATF unappropriated fund balance at approximately \$298.6M (which excludes approval of this BA-7). The LFO assumes the entire amount of the fund balance related to stimulus funds will be appropriated in FY 11 for use before the stimulus eligibility period expires.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

Based on the Legislative Auditor's recommendation in consult with the Centers for Medicare and Medicaid Services (CMS), the Legislative Fiscal Office recommends approval of this BA-7 request.

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

DEPARTMENT: Veterans' Affairs

AGENDA NO.: 1

AGENCY: Dept. Veterans' Affairs

ANALYST: Matthew LaBruyere

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$0	Claims	\$0	0
Self-Generated Revenue:	\$0	Contact Assistance	\$0	0
Statutory Dedications:	\$0	State Approval Agency	\$0	0
Federal Funds:	\$40,000	State Veteran Cemetery	\$40,000	0
Total	<u>\$40,000</u>	Total	<u>\$40,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to budget federal funds received through a burial plot allowance for the Northwestern State Veterans' Cemetery. A total of \$47,100 will eventually be received by Veterans Affairs from the U.S. Department of Veterans Affairs' Burial & Plot-Internment Allowances Program for a \$300 burial plot allowance for each of the 157 veterans interred at the cemetery in FY 09.

The Department of Veterans' Affairs has completed the appropriate paperwork and has received \$40,000 of these funds for burials. The allowances are paid by the U.S. Department of Veterans Affairs once a month. However, there is a backlog of payments due from the U.S. Department of Veterans Affairs. The additional \$7,100 is pending approval by the U.S. Department of Veterans Affairs for burials for which plot allocation has not been received and will be budgeted at such time as these funds are received. These funds can be used at the discretion of the veterans' cemetery.

The funds will be used to expand a concrete foundation for a carillon system (a set of bells sounded by hammers) that is being donated by the Veterans of Foreign Wars (VFW) and American Veterans (AmVets). The base was built at the same time as the cemetery but it is not big enough to support the carillon and does not have anchor bolts to secure the carillon. The initial estimates indicate the cost will be \$40,000. The concrete base must be in place so the carillon system can be properly installed. According to Veterans Affairs, the carillon is expected to be delivered in December 2009 and will need to be installed immediately. The installation cost will be covered under the current cemetery operating budget. There will be no additional costs to maintaining the carillon and any maintenance to the carillon system will be covered under the current maintenance budget.

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: Natural Resources

AGENDA NO.: 2

AGENCY: Coastal Restoration

ANALYST: Stephanie C. Blanchard

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Coastal Restoration & Management	\$150,000	0
Interagency Transfers:	\$150,000			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$150,000</u>	Total	<u>\$150,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase IAT budget authority in order to receive funds from the Department of Environmental Quality (DEQ). The original source of funding is from the United States Environmental Protection Agency and will be utilized for the purposes of Senate Concurrent Resolution 60 of the 2009 Regular Legislative Session. SCR 60 requested the Coastal Protection & Restoration Authority to conduct a science-based study of the adequacy of the inland boundary of the coastal zone of LA. The study must be submitted to the legislature on or before 3/1/10.

Funding for this study is part of a larger allocation that DEQ receives from the EPA for projects that will lessen nonpoint source pollution in state waters. The EPA and DEQ recognize that there will be benefits to coastal water quality if the coastal zone boundary is defined in the most scientific way.

The total cost of the study is \$442,000, which will be done by Shaw Coastal. Other funds already budgeted for the project are federal funds from the National Oceanic & Atmospheric Administration (\$192,000) and statutorily dedicated funds from the Coastal Protection & Restoration Fund (\$100,000). The receipt and use of these funds requested in this BA-7 should allow the agency to complete this study which was initiated and funded up to this point with the NOAA and Coastal Protection funds.

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: Agriculture & Forestry

AGENDA NO.: 3

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	20
Interagency Transfers:	\$0	Marketing	\$0	3
Self-Generated Revenue:	\$0	Agricultural & Environmental Sciences	\$0	7
Statutory Dedications:	\$0	Animal Health Services	\$0	(21)
Federal Funds:	\$0	Agro-Consumer Services	\$0	0
		Forestry	\$0	(9)
Total	<u>\$0</u>	Total	<u>\$0</u>	<u>0</u>

I. SUMMARY/COMMENTS

This BA-7 request is an adjustment that aligns the authorized TO as of 9/18/09, which is the existing operating budget date utilized by the Division of Administration (DOA) for FY 11 budget development purposes. This BA-7 will not result in any overall TO position increases within the department.

During the FY 10 Executive Budget development process, the DOA reduced the TO positions within the department from 785 to 710, a reduction of 75 positions. According to the department, at the time, this eliminated all vacant positions. However, the programmatic reductions of those 75 TO reductions by program do not currently reflect the commissioner of agriculture and forestry's FY 10 programmatic departmental plan. Thus, this BA-7 adjusts the programmatic TO allocations and properly reflects the current FY 10 programmatic TO alignment within the department.

Position funding is not being transferred between programs because the department spread its initial budget based upon the commissioner's plan for the department expenditures, which will be realized upon approval of this BA-7, and not what was initially appropriated in HB 1 and HB 881 of the 2009 Regular Legislative Session.

<u>TO Positions</u>	<u>FY 10 Appropriated</u>	<u>BA-7 Request</u>	<u>FY 10 Adjusted</u>
Management & Finance	88	20	108
Marketing	32	3	35
Agriculture & Environmental Sciences	89	7	96
Animal Health Services	119	(21)	98
Agro-Consumer Services	81	0	81
Forestry	265	(9)	256
Soil & Water	9	0	9
<u>Auxiliary</u>	<u>27</u>	<u>0</u>	<u>27</u>
TOTAL	710	0	710

NOTE: The FY 10 Adjusted column above represents the number of positions being charged to that specific program for FY 10 as of 9/18/09.

II. IMPACT ON FUTURE FISCAL YEARS

This realignment will modify the TO position allocation among the various programs of the department, which will also be reflected within the FY 11 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
Approved By JLCB**

DEPARTMENT: Agriculture & Forestry

AGENDA NO.: 4

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	\$573,636	0
Federal Funds:	\$573,636	Agro-Consumer Services	\$0	0
		Forestry	\$0	0
Total	<u>\$573,636</u>	Total	<u>\$573,636</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to budget federal funding in the Department of Agriculture & Forestry in the amount of \$573,636 from the U.S. Department of Agriculture's (USDA) Federal Emergency Food Assistance Program (TEFAP). These funds are for administrative costs that will pass-through the department to 5 designated food banks. No state match is required for these federal funds. The specific food banks to receive these administrative funds are: The Food Bank of Central LA, Greater Baton Rouge Food Bank, Northwest LA Food Bank, Second Harvest Food Bank and the Food Bank of Northeast LA.

These funds are from the federal stimulus dollars (ARRA funds) and outstanding allocations from prior and current federal fiscal years awarded to the department (FFY 09 & FFY 10). According to the department, there is approximately \$1.1M federal budget authority for these administrative funds within its FY 10 budget and an additional \$573,636 of federal authority is needed for anticipated FY 10 expenditures. Upon approval of this BA-7, there will be approximately \$1.7M in administrative funds appropriated within the department from this federal program (see table below).

<u>Federal FY</u>	<u>Original Allocation</u>	<u>FY 10 Proj. Expenditures</u>
FFY 09 TEFAP ARRA	\$391,142	\$16,862 (represents the remaining balance of this grant)
FFY 09 TEFAP	\$1,170,590	\$804,855 (represents the remaining balance of this grant)
FFY 10 TEFAP ARRA	\$369,803	\$369,803
FFY 10 TEFAP	<u>\$732,210</u>	<u>\$483,258</u> (the remaining balance will be drawn down in FY 11)
TOTAL	\$2,663,745	\$1,674,778
FY 10 Federal expenditure Authority needed		\$1,674,778
<u>FY 10 Federal existing operating budget (EOB)</u>		<u>\$1,101,142</u>
Federal budget authority requested (BA-7 request)		\$573,636

According to the USDA, the TEFAP makes commodity foods available to state distributing agencies. The state allocation is based upon the number of unemployed persons and the number of people with incomes below the poverty level in the state. Each state provides the food to local agencies (food banks), who distribute the food to local organizations that directly serve the public. In addition, under TEFAP states receive administrative funds (subject of this BA-7 request) to support the storage and distribution of the donated commodities, which are passed down to the local agencies (food banks).

The types of food purchased by USDA for this program include: canned fruits, canned vegetables, fruit juice, dried egg mix, meat/poultry/fish, dried beans, pasta products, peanut butter, rice/grits/cereal, and soups.

II. IMPACT ON FUTURE FISCAL YEARS

To the extent the departmental FY 10 anticipated expenditures are correct for the FY 10 TEFAP grants, the department will likely need additional federal budget authority in the amount of approximately \$250,000 appropriated in FY 11 to expend the remaining grant funds.

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

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: Agriculture & Forestry

AGENDA NO.: 5

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:	\$360,000	Marketing	\$0	0
Self-Generated Revenue:	\$0	Agricultural & Environmental Sciences	\$0	0
Statutory Dedications:	\$0	Animal Health Services	\$360,000	0
Federal Funds:	\$0	Agro-Consumer Services	\$0	0
		Forestry	\$0	0
Total	<u>\$360,000</u>	Total	<u>\$360,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 is to budget additional IAT budget authority in the amount of \$360,000 for 2 separate grants funded by the State Homeland Security Program (a program under the U.S. Department of Homeland Security) from FFY 07 and FFY 08. The original source of this funding is federal funds from the U.S. Department of Homeland Security via the Governor's Office of Homeland Security & Emergency Preparedness (GOSHEP). According to the U.S. Department of Homeland Security, the State Homeland Security Program (SHSP) enhances capabilities through planning, equipment, training and exercise activities. The program provides funds to states in order to build capabilities at the state and local levels to implement the goals and objectives included within the state's homeland security strategies. According to GOSHEP, the state was awarded \$9.5M in FY 07 from the SHSP, of which \$160,000 has been allocated for the Department of Agriculture & Forestry. The state was awarded \$16.1M in FY 08 from the SHSP, of which \$200,000 has been allocated for the department. The IAT agreements between the department and GOSHEP were signed on 10/29/09 for these grant funds.

According to the state's latest disaster plan, the Department of Agriculture & Forestry has responsibilities in emergency support function 11, which is Agriculture. Under ESF 11 the department is responsible for food safety, animal health, animal evacuation and sheltering, animal disease detection and control, food supply, pet transportation contract support and emergency fuel supply. These grant funds provide funding resources to assist the department in accomplishing its responsibilities under ESF 11. The department also has duties under other various ESFs.

The department is requesting to expend the grant funds on acquisitions, training, planning, management and administrative and exercise costs. Those specific costs by grant are as follows:

FFY 07 - \$160,000

\$11,218 - Training costs associated with departmental personnel attending training conferences.

\$5,076 - Planning costs associated with planning workshop being conducted at the GOSHEP.

\$2,615 - office supplies.

\$141,091 - Acquisitions purchases including: medical supplies, information technology equipment (laptops, printers), power equipment, detection equipment (for detection of contaminants in food products), office equipment.

FFY 08 - \$200,000

\$15,000 - Exercise costs associated with Agricultural Response Team Tabletop exercises.

\$111,000 - Planning costs associated with conducting regional agricultural assessments and planning for incident management team training.

\$3,852 - office supplies.

\$70,148 - Acquisitions purchases including: medical supplies, information technology equipment, power equipment, detection equipment, office equipment.

NOTE: According to GOSHEP, there is typically a one and half to two year lag time before these state grants are awarded to state agencies.

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

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: Public Safety

AGENDA NO.: 6

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	\$0	0
Interagency Transfers:	\$0	Criminal Investigation	\$120,000	0
Self-Generated Revenue:	\$0	Operational Support	\$0	0
Statutory Dedications:	\$0	Gaming Enforcement	\$0	0
Federal Funds:	\$120,000	Auxiliary Account	\$0	0
Total	<u>\$120,000</u>	Total	<u>\$120,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

State Police is requesting approval to add \$120,000 of federal funds from the U.S. Immigration & Customs Enforcement Agency to its budget. The funding will be utilized to provide for overtime expenses for commissioned personnel in the Kenner Criminal Intelligence Unit field office to assist the federal immigration agency with criminal investigations as part of "Operation Slot". The maximum reimbursement for overtime worked on behalf of "Operation Slot" is set at \$15,000 per officer for each fiscal year. The funding comes from a federal grant with a projected operational date through 9/30/11.

II. IMPACT ON FUTURE FISCAL YEARS

The agency has until 9/30/11 (FY12) to expend the funding in this grant.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

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

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

DEPARTMENT: Public Safety

AGENDA NO.: 7A

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	\$3,205,379	0
Interagency Transfers:	\$0	Criminal Investigation	\$3,769,340	0
Self-Generated Revenue:	(\$404,615)	Operational Support	(\$9,593,134)	0
Statutory Dedications:	\$0	Gaming Enforcement	\$2,213,800	0
Federal Funds:	\$0	Auxiliary Account	\$0	0
Total	<u>(\$404,615)</u>	Total	<u>(\$404,615)</u>	<u>0</u>

I. SUMMARY/COMMENTS

This BA-7 request is a companion to BA-7 request #7B.

State Police is requesting approval to realign its budget authority for retirement payments for commissioned personnel from the Operational Support Program into other programs in the Office of State Police and the Donald J. Thibodaux Training Academy. To accomplish this realignment \$404,615 in SGR will be reduced from State Police's budget and added to the Training Academy's budget to provide for retirement payments to the State Police Retirement System for commissioned personnel. This BA-7 request provides for no overall increase or decrease in funding. It only requests approval to realign the existing budget to the appropriate entity.

Historically, State Police has typically made 2 or 3 payments yearly to the State Police Retirement System as revenue became available. In FY 09, \$14.8M was paid to the system from various sources (\$340,293 SGF; \$934,637 SGR; \$9,234 IAT; \$3,553,026 statutory dedication from the Tobacco Tax Fund; \$2,008,153 statutory dedication from the State Police Salary Fund; and \$8,000,341 statutory dedication from the Riverboat Fund). Submitting 2 or 3 large payments each year created cash flow problems for the State Police Retirement System, causing the system to have to use investment income to pay retirees. Approval of this BA-7 request will enable State Police to make biweekly payments to the State Police Retirement System, thereby improving the cash flow problems the system was experiencing.

Retirement payments for commissioned personnel are currently included in both State Police's budget and the Training Academy's budget. The amount currently budgeted totals \$23,670,507. The Training Academy's existing budget includes only \$9,500 for retirement payments. Approval of this BA-7 request will increase the retirement payments included in the Training Academy's budget to \$414,115 and decrease the amount budgeted in the Office of State Police's budget to \$23,256,392.

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: Ancillary

AGENDA NO.: **7B**

AGENCY: State Police Training Academy

ANALYST: Evelyn McWilliams

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$404,615	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$404,615			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$404,615</u>	Total	<u>\$404,615</u>	<u>0</u>

I. SUMMARY/COMMENTS

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

This BA-7 request will increase the retirement payments included in the Training Academy's budget to \$414,115 and decrease the amount budgeted in the Office of State Police's budget to \$23,256,392, to properly realign the budget authority in each budget unit for retirement payments for commissioned personnel.

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: Health & Hospitals

AGENDA NO.: 8

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	\$1,109,776	0
Self-Generated Revenue:	\$0	Environmental Health Services	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$1,109,776			
Total	<u>\$1,109,776</u>	Total	<u>\$1,109,776</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 is to increase Federal budget authority by \$1,109,776 in the Personal Health Services Program. The source of federal funds is a grant from the Health Resources Services Administration (HRSA) authorized through the Ryan White Treatment and Modernization Act of 2006 for Part B Services (\$870,036) and a supplemental grant from the Centers for Disease Control and Prevention (CDC) for HIV Prevention & Testing (\$239,740). These are 100% federal funds that do not require a state match.

The Ryan White Part B supplemental funds of \$870,036 will be used as follows:

Acadiana Cares Inc. Contract (\$783,033)

Of this funding, \$711,848 will be used to increase the amount provided in the contract with Acadiana Cares Inc. for health insurance premiums for individuals enrolled in the Health Insurance Continuation Program (HICP). OPH contracts with Acadiana Cares to process and distribute checks to insurance providers. There are currently 466 individuals enrolled in HICP. OPH projects that this funding will allow the program to serve an additional 170 individuals for one year at a cost of \$4,187.34 per person based on 2008 average premiums. The number of actual people served may be lower if health insurance premiums increase. Persons eligible for this program must be HIV infected with income less than 300% of the federal poverty level (\$66,150 per family of 4 in 2009). In addition, these persons have to meet one of these four criteria: 1) unemployed and able to access insurance through COBRA but do not have the money to pay the premiums; 2) receive Medicare but Medicare Part D (for pharmaceuticals) requires a premium payment; 3) have insurance through an employer or private insurance carrier but unable to afford the premium; and 4) have no insurance. Individuals who fall into category 4 are first referred to the LA Health Plan (State's high risk insurance pool). These individuals are placed on a waiting list and premiums are not paid for these individuals until they are accepted by LA Health Plan. The remaining \$71,185 is allocated to Acadiana Cares administrative costs.

State Allocated Costs (\$87,003)

Of the total grant award, 10% is allocated to state indirect costs which includes salaries and related benefits, supplies, and operating expenses.

The CDC supplemental grant funds of \$239,740 will be used for HIV testing and supplies. There are currently 95,000 individuals who are tested annually. OPH contracts with LSU to perform the tests in the seven LSU HCSD medical centers emergency rooms. The funding will be allocated as follows:

\$146,300	13,300 Rapid HIV test kits at \$11 each to allow individuals to receive preliminary results within 20 minutes
\$16,200	270 Orasure devices at \$60 each to perform confirmatory tests for persons testing preliminary positive
\$3,375	135 Controls at \$25 each to test the validity of the rapid tests
\$1,558	38 Thermometers at \$41 each
\$7,580	Perinatal Educational Brochures (3,000 Protect Yourself from HIV; 1,100 HIV Women Get It Too; 5,000 Pregnancy and the HIV Test; 2,000 You, Your Baby and HIV; and 1,000 HIV testing and Info Line Posters)
\$4,792	Shipping of testing supplies (13,300 tests @ .34 each and 135 test controls @ \$2 each - test controls must be

**LEGISLATIVE FISCAL OFFICE
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\$59,935 temperature controlled during shipping).
25% of this total grant is allocated to state indirect costs which includes salaries and related benefits, supplies, and operating expenses.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years. The project period for the CDC grant funds expires 12/31/09 and the project period for the Ryan White Part B funds expires 9/9/10. OPH does not anticipate receiving additional supplemental funds.

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.: 9

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	\$176,386	0
Self-Generated Revenue:	\$0	Environmental Health Services	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$176,386			
Total	<u>\$176,386</u>	Total	<u>\$176,386</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase Federal budget authority by \$176,386 in the Personal Health Services Program. The source of federal funds is a supplemental grant from the Health Resources & Services Administration (HRSA) Maternal & Child Health Bureau. These are 100% federal funds that do not require state match. This additional funding will bring this total grant award to \$326,386.

This funding will be used for the Universal Newborn Hearing Screening & Intervention (UNHSI) Program, which is legislatively mandated in LA to assure early identification and follow-up of infants at risk, hearing impaired infants, and infants at risk of developing a progressive hearing impairment. The funding will be allocated as follows:

LA Electronic Event Registry System Hearing Data Component - \$42,386

Since the inception of UNHSI, Vital Records has collected hearing data from birthing hospitals throughout the state. The hospitals fill out the hearing data which is sent with the Electronic Birth Certificate (EBC). Vital Records is redesigning its EBC to a web-based system called the LA Electronic Event Registry System (LEERS). In order for Vital Records to continue collecting this data, the hearing data component must also be redesigned for the information to be collected through the new web-based system.

Professional Services - \$134,000

The UNHSI Program currently monitors 60 birthing hospitals and 70 physician offices throughout the state through on-site visits and telephone support. The program presently has four contracted staff (one full-time equivalent and three part-time) that are only able to collectively make approximately 12 on-site visits per year because of other duties associated with the UNHSI Program. This funding will allow the agency to contract with an additional provider for two outreach specialists and a part-time parent consultant who will also be used to make on-site visits to hospitals and physician offices, to provide technical assistance, to verify that hearing screening is conducted and reported accurately, and to provide outreach to parents. With this additional contracted staff, OPH anticipates that the number of on-site visits will increase to 30 for birthing hospitals and 10 for physician offices within one year with the goal of reducing the number of screening results that are not being reported.

II. IMPACT ON FUTURE FISCAL YEARS

The agency anticipates receiving additional supplemental grant funds of \$150,000 in FY 11 and FY 12 from the HRSA Maternal & Child Health Bureau.

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.: 11

AGENCY: Military Department

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Military Affairs	\$647,955	0
Interagency Transfers:	\$647,955	Education	\$0	0
Self-Generated Revenue:	\$0	Auxiliary Account	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$647,955</u>	Total	<u>\$647,955</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase IAT budget authority in order to collect reimbursement from GOHSEP (federal funds) for approved FEMA Project Worksheets (PW). The approved PWs include #17590, #576, #758, #6430, #4514, #4331, #4302, #4293, #4287, and #4245 and are related to expenses incurred by the Military Department following hurricanes Katrina and Gustav.

PW #4245 (\$2,596)

Includes repairs required on buildings 111, 516, 924 and 5115 at Camp Beauregard as a result of high wind and rain damage from Hurricane Gustav.

PW #4293 (\$5,161)

Includes repairs to perimeter security fence at Camp Beauregard damaged by high winds resulting from Hurricane Gustav. High winds and heavy rain caused trees to fall across this fence located on the north side of Camp Beauregard in the proximity of building #573.

PW #4287 (\$50,076)

Includes repairs to the loading area at the Camp Minden warehouse which was damaged following Hurricane Gustav. During the operation which followed Hurricane Gustav, large trucks and tractor trailers damaged the pavement which was not designed for such loads. Work is in progress but not yet completed.

PW #4302 (\$30,094)

Includes repairs to 50 state-owned mobile homes/trailers at Camp Beauregard damaged by Hurricane Gustav. High winds caused tie-downs to stretch and damage trailer skirting. Contractor removed and replaced damaged trailer skirting, re-leveled the trailers and tightened anchor straps.

PW #4331 (\$3,952)

Includes repairs to chain-link fence and bollard (fire hydrant protection) damaged at Camp Minden as a result of Hurricane Gustav.

PW #4514 (\$24,692)

Includes repairs to highway infrastructure at Camp Minden resulting from extreme heavy truck traffic to the warehouse following Hurricane Gustav.

PW #758 (\$17,994)

Includes expenses related to trailer site prep work at Camp Beauregard to house displaced Jackson Barracks personnel following Hurricane Katrina.

PW #17590 (\$116,126)

Includes expenses related to electrical and water utilities for 50 mobile homes installed in Gillis Long in Carville which housed

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essential military personnel and their families displaced by Hurricane Katrina.

PW #6430 (\$81,075)

Includes expenses incurred to replace contents lost in the Jackson Barracks library (building #53) due to severe flooding resulting from Hurricane Katrina. Contents have been replaced with a similar style, quality and function as those destroyed by flood waters.

PW #576 (\$316,189)

Includes expenses incurred by the State Military Department following Hurricane Gustav. Such expenses include labor, rentals of tents, latrines, fork lifts, purchase of food, and contracted services.

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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ANALYSIS OF BA-7 REQUEST
Approved By JLCB**

DEPARTMENT: Executive

AGENDA NO.: 12

AGENCY: Military Department

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Military Affairs	\$249,386	0
Interagency Transfers:	\$249,386	Education	\$0	0
Self-Generated Revenue:	\$0	Auxiliary Account	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$249,386</u>	Total	<u>\$249,386</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase IAT budget authority for the State Military Department (SMD) to receive State Emergency Response Funds (SERF) from the Division of Administration associated with the SMD's emergency response to the North LA flooding during the period 10/28/09 through 11/24/09. A State of Emergency was declared (Executive Proclamation No. 69 BJ 2009) as a result of a severe weather system which passed through the northwest part of the state which resulted in heavy rains and flooding. Parishes included in the emergency declaration included Bossier, Caldwell, Caddo, LaSalle, Morehouse, Catahoula, Red River, East Carroll, Ouachita, Jefferson Davis, Webster, Lincoln, Winn, Madison, and Union.

Expenses incurred by the SMD during this mission include the following:

State Active Duty Payroll -	\$183,222
Meals	\$48,097
Supplies	\$14,166
Fuel	\$2,888
*Misc.	\$1,013
Total	\$249,386

*Includes laundry, generators, etc.)

A total of 288 individuals were paid during the course of this mission.

NOTE: A total of \$875,914 in SERF funds is currently budgeted in the DOA. The balance remaining if this BA-7 is approved is \$626,528.

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: Agriculture & Forestry

AGENDA NO.: 1

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	\$391,142	0
Self-Generated Revenue:	\$0	Agricultural & Environmental Sciences	\$0	0
Statutory Dedications:	\$0	Animal Health Services	\$0	0
Federal Funds:	\$391,142	Agro-Consumer Services	\$0	0
		Forestry	\$0	0
Total	<u>\$391,142</u>	Total	<u>\$391,142</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to budget federal funding in the Department of Agriculture & Forestry in the amount of \$391,142 from the U.S. Department of Agriculture's (USDA) Federal Emergency Food Assistance Program (TEFAP). These funds are for administrative costs that will pass-through the department to 5 designated food banks. No state match is required for these federal funds. The specific food banks to receive these administrative funds are: The Food Bank of Central LA, Greater Baton Rouge Food Bank, Northwest LA Food Bank, Second Harvest Food Bank and the Food Bank of Northeast LA.

These funds are for Federal FY 09 and must be expended by the end of December 2009. According to the department, there is approximately \$710,000 federal authority for these administrative funds within its FY 10 budget and an additional \$391,142 of federal authority is needed to accept these additional funds. Upon approval of this BA-7, there will be approximately \$1.1M in administrative funds appropriated within the department from this federal program.

According to the USDA, the TEFAP makes commodity foods available to state distributing agencies. The state allocation is based upon the number of unemployed persons and the number of people with incomes below the poverty level in the state. Each state provides the food to local agencies (food banks), who distribute the food to local organizations that directly serve the public. In addition, under TEFAP states receive administrative funds (subject of this BA-7 request) to support the storage and distribution of the donated commodities, which are passed down to the local agencies (food banks).

NOTE: According to the USDA, in FY 09 (Federal Fiscal Year), Congress appropriated \$299.5M for this program with \$250M for food purchases and \$49.5M for administrative support. In addition, the American Recovery & Reinvestment Act of 2009 (ARRA) provided an additional \$125M for the program (\$100M - food purchases and \$25M administrative support).

The types of food purchased by USDA for this program include: canned fruits, canned vegetables, fruit juice, dried egg mix, meat/poultry/fish, dried beans, pasta products, peanut butter, rice/grits/cereal, soups.

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: Culture, Recreation & Tourism

AGENDA NO.: 3

AGENCY: Tourism

ANALYST: Stephanie C. Blanchard

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$227,715	3
Interagency Transfers:	\$0	Marketing	(\$416,974)	(7)
Self-Generated Revenue:	\$0	Welcome Centers	\$189,259	4
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$0</u>	Total	<u>\$0</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to realign SGR budget authority and positions between the Office of Tourism's programs in order to reflect the changes made in accordance to the reorganization plan submitted and approved by the Department of Civil Service, State Civil Service Commission. LA Tourism Promotion District funding is being realigned in order to provide adequate budget authority per program for projected payroll expenditures as result of the reorganization.

The Office of Tourism's reorganization plan eliminates duplication of effort and refocuses the efforts of the staff. It was determined that agency staff was engaged in the same marketing activities of those being contracted out. The agency no longer requires staff to be engaged in marketing and communications. Eleven positions were abolished during the budgeting process, while seven other positions are being moved with this BA-7 request.

Three positions are being moved to the Administrative Program. These positions include one contract/grant reviewer supervisor and 2 reviewers. Job duties for the 2 reviewer positions are not being changed and are currently the only positions with this responsibility. The supervisor position is being added in order to assist in the increase of the number of contracts. The number of contracts for the Office of Tourism has gone from 53 in FY 05 to 196 in FY 09. The reorganization will allow for an improved focus on contracts, partnerships, and sponsorships, ensuring leverage that can improve tourism in LA.

Four positions (3 administrative coordinators and a tourism information counselor) are being moved to the Welcome Centers Program. These positions' job duties are not being changed, but are being placed in the correct program. The administrative coordinators are responsible for the delivery of materials to all the Welcome Centers, in addition to being responsible for the mailing and shipping of requested tourism literature from national and international inquiries. The tourism information counselor is part of the inquiry section of the Welcome Centers Program.

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: Public Safety

AGENDA NO.: 4

AGENCY: State Fire Marshal

ANALYST: Evelyn McWilliams

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Fire Prevention	\$62,004	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$62,004			
Total	<u>\$62,004</u>	Total	<u>\$62,004</u>	<u>0</u>

I. SUMMARY/COMMENTS

The Office of State Fire Marshal is requesting approval to add \$62,004 Federal Funds to its budget. The federal funding is from the U.S. Department of Homeland Security, Federal Emergency Management Agency. The funding will be utilized to provide for the purchase of 6 cargo trailers with portable power, lighting, hand tools, and supplies (\$10,334 per trailer) to facilitate regional arson task force operations provided by volunteer fire departments or law enforcement entities. The organization of regional arson task forces is currently being developed by the state fire marshal. The regional task forces are expected to be operational by June 2010. Arson regional task forces will be established in the following 6 parishes: northeast region in Ouachita; northwest region in DeSoto; central region in Rapides; southwest region in Jefferson Davis; south-central region in East Baton Rouge; and the southeast region in Jefferson. The arson regional task forces are designed to enhance regional fire investigation efforts by bringing resources to areas that are largely deficient. The funding in this BA-7 request is one-time, and non-recurring.

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: Special Schools & Comm.

AGENDA NO.: 5

AGENCY: LA School for Math, Science, & the Arts

ANALYST: Charley Rome

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration/Support Services	\$0	0
Interagency Transfers:	\$0	Instructional Services	\$40,884	0
Self-Generated Revenue:	\$0	Residential Services	\$0	0
Statutory Dedications:	\$0	LA Virtual School	\$0	0
Federal Funds:	\$40,884			
Total	<u>\$40,884</u>	Total	<u>\$40,884</u>	<u>0</u>

I. SUMMARY/COMMENTS

This BA-7 request seeks approval to add \$40,884 in Federal Funds authority to the Instructional Services Program at the LA School for Math, Science & the Arts (LSMSA) to accept and expend a Small Rural School Achievement (SRSA) federal grant from the Rural Education Achievement Program (REAP).

The grant is awarded and administered by the U.S. Department of Education for the purpose of improving rural schools and restricted to activities authorized under federal programs such as IDEA, Teacher and Principal Training and Enhancing Education. The grant will be spent as follows:

Foreign Language laboratory	\$18,500
Professional Development	\$6,000
Professional Services	\$12,000
Materials and Supplies	<u>\$4,384</u>
Total	\$40,884

The professional development component of the grant will provide teachers and faculty with instruction in the areas that the school needs improvement.

Professional services includes funding to contract with adjunct teachers and facilitators for on-campus training.

Materials and supplies include purchasing classroom acquisitions, such as laboratory, textbook, computer and other academic supplies and equipment.

The expenditures are one-time in nature and LSMSA does not anticipate similar needs after the grant expires. The grant is for the 2009-2010 school year and the expenditures are planned for this fiscal year.

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: Elem. & Secondary Educ.

AGENDA NO.: 6

AGENCY: Recovery School District

ANALYST: Mary Kathryn Drago

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Recovery School District	\$162,827,398	0
Interagency Transfers:	\$162,827,398			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$162,827,398</u>	Total	<u>\$162,827,398</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase the Recovery School District's (RSD) IAT budget authority by \$162,827,398 to receive Community Development Block Grant funds (CDBG) and FEMA funds from Office of Homeland Security & Emergency Preparedness. The funds will be used for ongoing rebuilding efforts for Phase 1 of the School Facilities Master Plan for Orleans. Approximately 90% of the transfer is FEMA funds and 10% is CDBG funds. The expenditures are for professional services (\$32,333,160) and major repairs (\$130,494,238). The professional services expenditures are for architectural services while the major repairs will be used for construction.

Currently, there are 48 buildings that are RSD controlled that are open. Some of them had storm damage and were repaired and returned to service, others had minimum damage and were cleaned and opened. In the spring of 2006 FEMA recognized the RSD as an applicant on the buildings and therefore entitled the RSD to Public Assistance to repair or rebuild facilities damaged by hurricanes Katrina and Rita. In July 2007 the New Orleans City Council formed committees to decide which schools would be included in a Quick Start rebuilding initiative. Five sites were chosen (Langston Hughes, Andrew Wilson, Lake Area High School, L.B. Landry High School, and F.C. Williams Elementary) and construction has begun on four facilities. Beginning in FY 08, the RSD and the Orleans Parish School Board worked with the City of New Orleans' Office of Recovery Management to develop a Master Plan for public schools in Orleans Parish. The Master Plan is a guide for future school renovations and new construction, and is broken into phases. There are 30 projects in Phase 1 including the Quick Start Projects (RSD has 22.5 and Orleans Parish School Board has 7.5 - one project is a 50/50 joint financial venture). Phase 1 is projected to be complete by 2013.

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: Social Services

AGENDA NO.: 7A

AGENCY: Family Support

ANALYST: Myra Lowe

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	(\$100,000)	Administration & Support	\$0	(2)
Interagency Transfers:	\$0	Client Services	(\$100,000)	0
Self-Generated Revenue:	\$0	Client Payments	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>(\$100,000)</u>	Total	<u>(\$100,000)</u>	<u>(2)</u>

I. SUMMARY/COMMENTS

This BA-7 is a companion to BA-7's #7D and #7I.

The purpose of this BA-7 request is to transfer \$100,000 SGF and 2 vacant funded positions from the Department of Social Services (DSS), Office of Family Support (OFS), Client Services Program to the DSS, Office of the Secretary, Administration & Support Program and to the State Military Department (SMD) respectively.

The DSS, Office of the Secretary has entered into a Cooperative Endeavor Agreement (CEA) with the SMD, effective 12/1/09, to provide technical, planning, and coordination assistance to help DSS with its Emergency Support Function (ESF -6). Executive Order BJ 08-94 designates DSS as the agency responsible for mass care, emergency assistance, housing and human services. Upon approval from the Governor's Office, the SMD began providing assistance to DSS in February 2009, as a part of a task force initiative, to ensure that the state had a viable evacuation and sheltering plan that would augment and support parish disaster plans. DSS has indicated that the expertise of the SMD is needed on a more long-term basis to assist the department in effectively carrying out its emergency support function.

The SMD has requested, as part of the CEA, that DSS reimburse them \$127,895 for personnel costs for five SMD employees that assisted DSS with its emergency support function from 7/1/09 through 11/30/09. This BA-7 request will reimburse SMD \$41,666 (Salaries \$33,333; Related Benefits \$8,333) of that amount. The remaining \$58,334 (Salaries \$46,667; Related Benefits \$11,667) will be used to fund the 2 positions being transferred via this BA-7, which the SMD anticipates hiring by 12/1/09.

SMD will utilize these positions to provide assistance in coordinating staff assignments and other stakeholders for proper response to an event; to provide technical assistance in the development and execution of training exercises for DSS employees; to assist in commodities distribution planning, identifying equipment items for procurement, and other logistics planning; to assist in coordinating and managing mass care, housing, and human services delivery, including the identification and coordination of public facilities to be used as shelters; and to coordinate emergency preparedness efforts with local Offices of Emergency Preparedness and the Governor's Office of Homeland Security & Emergency Preparedness.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years for OFS as this funding will be annualized in the Office of the Secretary.

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: Social Services

AGENDA NO.: **7B**

AGENCY: LA Rehabilitation Services

ANALYST: Myra Lowe

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	(\$50,000)	Administration & Support	(\$50,000)	(1)
Interagency Transfers:	\$0	Vocational Rehabilitation Services	\$0	0
Self-Generated Revenue:	\$0	Specialized Rehabilitation Services	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>(\$50,000)</u>	Total	<u>(\$50,000)</u>	<u>(1)</u>

I. SUMMARY/COMMENTS

This BA-7 is a companion to BA-7's #7D and #7I.

The purpose of this BA-7 request is to transfer \$50,000 SGF and 1 vacant funded position from the Department of Social Services (DSS), LA Rehabilitation Services (LRS), Administration and Support Program to the DSS, Office of the Secretary, Administration & Support Program and to the State Military Department (SMD) respectively.

The DSS, Office of the Secretary has entered into a Cooperative Endeavor Agreement (CEA) with the SMD, effective 12/1/09, to provide technical, planning, and coordination assistance to help DSS with its Emergency Support Function (ESF -6). Executive Order BJ 08-94 designates DSS as the agency responsible for mass care, emergency assistance, housing and human services. Upon approval from the Governor's Office, the SMD began providing assistance to DSS in February 2009, as a part of a task force initiative, to ensure that the state had a viable evacuation and sheltering plan that would augment and support parish disaster plans. DSS has indicated that the expertise of the SMD is needed on a more long-term basis to assist the department in effectively carrying out its emergency support function.

The SMD has requested, as part of the CEA, that DSS reimburse them \$127,895 for personnel costs for five SMD employees that assisted DSS with its emergency support function from 7/1/09 through 11/30/09. This BA-7 request will reimburse SMD \$20,834 (Salaries \$16,667; Related Benefits \$4,167) of that amount. The remaining \$29,166 (Salaries \$23,333; Related Benefits \$5,833) will be used to fund the one position being transferred via this BA-7, which the SMD anticipates hiring by 12/1/09.

SMD will utilize this position to provide assistance in coordinating staff assignments and other stakeholders for proper response to an event; to provide technical assistance in the development and execution of training exercises for DSS employees; to assist in commodities distribution planning, identifying equipment items for procurement, and other logistics planning; to assist in coordinating and managing mass care, housing, and human services delivery, including the identification and coordination of public facilities to be used as shelters; and to coordinate emergency preparedness efforts with local Offices of Emergency Preparedness and the Governor's Office of Homeland Security & Emergency Preparedness.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years for OFS as this funding will be annualized in the Office of the Secretary.

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: Social Services

AGENDA NO.: 7C

AGENCY: Community Services

ANALYST: Myra Lowe

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	(\$100,000)	Administration & Support	\$0	0
Interagency Transfers:	\$0	Child Welfare Services	(\$100,000)	(2)
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>(\$100,000)</u>	Total	<u>(\$100,000)</u>	<u>(2)</u>

I. SUMMARY/COMMENTS

This BA-7 is a companion to BA-7's #7D and #7I.

The purpose of this BA-7 request is to transfer \$100,000 SGF and 2 vacant funded positions from the Department of Social Services (DSS), Office of Community Services (OCS), Child Welfare Services Program to the DSS, Office of the Secretary, Administration & Support Program and to the State Military Department (SMD) respectively.

The DSS, Office of the Secretary has entered into a Cooperative Endeavor Agreement (CEA) with the SMD, effective 12/1/09, to provide technical, planning, and coordination assistance to help DSS with its Emergency Support Function (ESF -6). Executive Order BJ 08-94 designates DSS as the agency responsible for mass care, emergency assistance, housing and human services. Upon approval from the Governor's Office, the SMD began providing assistance to DSS in February 2009, as a part of a task force initiative, to ensure that the state had a viable evacuation and sheltering plan that would augment and support parish disaster plans. DSS has indicated that the expertise of the SMD is needed on a more long-term basis to assist the department in effectively carrying out its emergency support function.

The SMD has requested, as part of the CEA, that DSS reimburse them \$127,895 for personnel costs for 5 SMD employees that assisted DSS with its emergency support function from 7/1/09 through 11/30/09. This BA-7 request will reimburse SMD \$41,666 (Salaries \$33,333; Related Benefits \$8,333) of that amount. The remaining \$58,334 (Salaries \$46,667; Related Benefits \$11,667) will be used to fund the two positions being transferred via this BA-7, which the SMD anticipates hiring by 12/1/09.

SMD will utilize these positions to provide assistance in coordinating staff assignments and other stakeholders for proper response to an event; to provide technical assistance in the development and execution of training exercises for DSS employees; to assist in commodities distribution planning, identifying equipment items for procurement, and other logistics planning; to assist in coordinating and managing mass care, housing, and human services delivery, including the identification and coordination of public facilities to be used as shelters; and to coordinate emergency preparedness efforts with local Offices of Emergency Preparedness and the Governor's Office of Homeland Security & Emergency Preparedness.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years for OCS as this funding is anticipated to be annualized in the Office of the Secretary during the budget process.

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: Social Services

AGENDA NO.: 7D

AGENCY: Office of Secretary

ANALYST: Myra Lowe

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$250,000	Administration & Executive Support	\$250,000	(2)
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$250,000</u>	Total	<u>\$250,000</u>	<u>(2)</u>

I. SUMMARY/COMMENTS

This BA-7 is a companion to BA-7's #7A, #7B, #7C, and #7I.

The purpose of this BA-7 is to receive \$250,000 SGF in the Department of Social Services (DSS), Office of the Secretary (OS), Administration & Executive Support Program from the Offices of Family Support (\$100,000), Community Services (\$100,000), and LA Rehabilitation Services (\$50,000), within DSS. As part of a Cooperative Agreement between OS and the State Military Department (SMD) effective 12/1/09, this funding will be used to reimburse the (SMD) for personnel costs (\$104,166) incurred from 7/1/09 through 11/30/09 for 5 employees who assisted DSS with its emergency support function (ESF-6) and to fund the five positions (\$145,834) requested to be transferred to the SMD from the respective DSS agencies via companion BA-7's.

This BA-7 is also requesting to transfer 2 vacant funded positions from the Office of Secretary to the SMD, along with the 5 positions that will be transferred by the other DSS agencies, for a total of 7 positions. This BA-7 only represents a portion of the funding SMD will receive for services. OS will also provide an additional \$192,992 from existing funds allocated in the budget for emergency preparedness activities, for a total of \$442,992 per the CEA. This amount includes \$127,895 for reimbursement costs for services rendered by SMD staff from 7/1/09 through 11/30/09 and \$315,097 for personnel costs for the seven new employees which are anticipated to be hired by 12/1/09. The amounts allocated for these costs are shown below by agency:

<u>Agency</u>	<u>Reimbursement</u>	<u>Salary for (7) New Positions</u>	<u>Total</u>
Office of the Secretary	\$23,729	\$169,263	\$192,992
Office of Family Support	\$41,666	\$58,334	\$100,000
Office of Community Services	\$41,666	\$58,334	\$100,000
LA Rehabilitative Services	<u>\$20,834</u>	<u>\$29,166</u>	<u>\$50,000</u>
TOTALS	\$127,895	\$315,097	\$442,992

II. IMPACT ON FUTURE FISCAL YEARS

This BA-7 amount is anticipated to be annualized in future fiscal years as follows: FY 11 (\$260,000); FY 12 (\$270,400); FY 13 (\$281,216); and FY 14 (292,465). These amounts include funding for a 4% merit increase as stipulated in the CEA.

The total CEA amount of \$442,992, which includes the additional funding from the Office of the Secretary, will be annualized in future fiscal years as follows: FY 11 (\$546,138); FY 12 (\$567,984); FY 13 (\$590,703); and FY 14 (\$614,331).

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.: 7I

AGENCY: Military Department

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Military Affairs	\$442,992	7
Interagency Transfers:	\$442,992	Education	\$0	0
Self-Generated Revenue:	\$0	Auxiliary Account	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$442,992</u>	Total	<u>\$442,992</u>	<u>7</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase IAT budget authority to receive funding and positions from DSS for technical assistance and coordination for emergency preparedness support. The State Military Department (SMD) has agreed through a cooperative endeavor agreement with DSS to provide technical, planning, and coordination assistance to DSS in its role as the primary operating agency under Emergency Support Function-6 or ESF-6 (Mass Care, Housing, Human Services, and the Disaster Food Stamp Program or DFSP). Planning and coordination assistance to DSS may include evacuation, registration, sheltering, mass feeding, security, recovery operations, stakeholder coordination and the implementation of their DFSP. The SMD may also provide coordination and planning for the identification of appropriate public facilities to be used as shelters in participation on GOHSEP's Sheltering Subcommittee.

This cooperative endeavor agreement will provide funding through DSS to the SMD which will allow 7 positions to be assigned to this function. These 7 positions are as follows:

Operations (1) - responsible for assistance in coordination of operations in support of a disaster response that activates ESF-6 functions. Duties may also include providing assistance in coordinating staffing assignments and other stakeholders for proper response to an event and to ensure operational readiness.

Planning (1) - responsible for assistance in coordination of the review of state and local plans and policies and to make recommendations for changes and updates. Also to assist in establishing training programs to educate DSS employees as to the requirements of their staffing assignments and ensure selected staff are scheduled for available classes as required by the agency.

Logistics (1) - responsible for assistance in coordination of providing resources to support the needs of potential emergency preparedness missions.

Regional Coordinators (4) - responsible for providing assistance in coordination in managing mass care, housing and human services delivery for citizens affected by emergencies and/or disasters in a specified multi-parish region. Coordinates with local OEP offices and GOHSEP regional coordinators.

This BA-7 funds reimbursable costs for 5 SMD employees who have been assigned to this function since 7/1/09. Personnel costs for SMD employees who have been assigned to the task for the period 7/1 - 11/30/09 total \$127,895. The remainder of the BA-7 (\$315,097) is for the personnel costs associated with seven new employees who will be hired following the approval of this BA-7. According to the SMD, the agency anticipates hiring all of these employees by 12/1/09.

NOTE: Two of the 5 SMD staff will continue with this assignment under existing T.O. Five new employees will be hired for a total of 7 assigned to this function. Two of the 7 new positions will be provided to replace the 2 SMD staff who will continue this operation under existing T.O.

Costs from 7/1/09 - 11/30/09 = \$127,895

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

Costs from 12/1/09 - 6/30/09 = \$315,097

Salary for 7 employees at \$14,615/15 pay periods - \$219,225

Benefits for seven employees including retirement, FICA, and Medicare - \$57,547

Insurance (health and life) - \$365 x 15 pay periods x 7 = \$38,325

Total - \$315,097

II. IMPACT ON FUTURE FISCAL YEARS

The annualization of these costs for subsequent fiscal years is as follows and includes funding for merit increases (4%) as allowed in the cooperative endeavor agreement signed between DSS and SMD:

FY 11- \$546,138

FY 12- \$567,984

FY 13- \$590,703

FY 14- \$614,331

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.: 8

AGENCY: Military Department

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Military Affairs	\$0	(22)
Interagency Transfers:	\$0	Education	\$0	22
Self-Generated Revenue:	\$0	Auxiliary Account	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$0</u>	Total	<u>\$0</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to transfer 22 positions associated with the dining facility operations at the Gillis W. Long Center in Carville from the Military Affairs Program to the Education Program. Transfer of these positions will place both funding and T.O. in the appropriate program for both audit and accounting purposes. Funding and positions for the dining facility operations at other Youth Challenge programs at Camp Minden and Camp Beauregard are budgeted in the Education Program. Therefore, this BA-7 will provide for the proper alignment of funding and positions at all 3 Youth Challenge programs in the Military Department.

The positions moved to the education are as follows:

- 15 cooks
- 1 clerk
- 3 supervisors
- 1 assistant baker
- 1 assistant manager
- 1 manager

Total funding for 22 full time positions and one part-time positions budgeted currently in the Education Program is \$625,327. Funding for this program is currently 60% federal and 40% state but the Military Department has recently been notified that the match rate is changing to 75% federal and 25% state in FY 11.

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: Executive

AGENDA NO.: 9

AGENCY: Military Department

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Military Affairs	\$127,836	0
Interagency Transfers:	\$127,836	Education	\$0	0
Self-Generated Revenue:	\$0	Auxiliary Account	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$127,836</u>	Total	<u>\$127,836</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase IAT budget authority to receive State Emergency Response Funds (SERF) from the Division of Administration for costs incurred in the Military Department's emergency water haul in Concordia Parish. A state of emergency was proclaimed by the President of Concordia Parish on 5/12/09 due to a lack of potable drinking water resulting from the ground storage tank being in a state of disrepair. According to correspondence from DHH-Office of Public Health to GOHSEP, the metal has corroded to a point that it cannot be covered or patched. The correspondence further states "the integrity of the entire tank is compromised and must be replaced." Due to this public health situation, the Military Department was called upon to haul potable water to the town of Ferriday.

Since 5/16/09 the Military Department has delivered 616,000 gallons of water. The cost of military department personnel through October 2009 was \$91,988 plus \$8,671 for fuel. The estimated costs of personnel from 11/1/09 through 12/15/09 is \$24,886 plus an additional \$2,291 for fuel. The end of the mission is scheduled to coincide with the replacement of the water system.

NOTE: The balance of SERF funding in the DOA is currently \$1M.

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 in the amount of \$124,086 and is based upon revised calculations of actual personnel costs from 5/16/09 - 10/31/09 which reduces the total request by \$3,750.

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

DEPARTMENT: Executive

AGENDA NO.: 9

AGENCY: Military Department

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Military Affairs	\$124,086	0
Interagency Transfers:	\$124,086	Education	\$0	0
Self-Generated Revenue:	\$0	Auxiliary Account	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$124,086</u>	Total	<u>\$124,086</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase IAT budget authority to receive State Emergency Response Funds (SERF) from the Division of Administration for costs incurred in the Military Department's emergency water haul in Concordia Parish. A state of emergency was proclaimed by the President of Concordia Parish on 5/12/09 due to a lack of potable drinking water resulting from the ground storage tank being in a state of disrepair. According to correspondence from DHH-Office of Public Health to GOHSEP, the metal has corroded to a point that it cannot be covered or patched. The correspondence further states "the integrity of the entire tank is compromised and must be replaced." Due to this public health situation, the Military Department was called upon to haul potable water to the town of Ferriday.

Since 5/16/09 the Military Department has delivered 616,000 gallons of water. The cost of military department personnel through October 2009 was \$91,988 plus \$8,671 for fuel. The estimated costs of personnel from 11/1/09 through 12/15/09 is \$24,886 plus an additional \$2,291 for fuel. The end of the mission is scheduled to coincide with the replacement of the water system.

NOTE: The balance of SERF funding in the DOA is currently \$1M.

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 in the amount of \$124,086 and is based upon revised calculations of actual personnel costs from 5/16/09 - 10/31/09 which reduces the total request by \$3,750.

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

DEPARTMENT: Executive

AGENDA NO.: 10

AGENCY: Military Department

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Military Affairs	\$397,212	0
Interagency Transfers:	\$397,212	Education	\$0	0
Self-Generated Revenue:	\$0	Auxiliary Account	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$397,212</u>	Total	<u>\$397,212</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase IAT budget authority in order to collect reimbursement from GOHSEP for approved FEMA Project Worksheets (PW). The approved PWs include #18050, #16208, #18193, and #750 and are all related to expenses incurred by the Military Department following Hurricane Katrina.

PW #18050 - (\$252,330)

These expenditures were related to the utilities (electricity and water) for 57 mobile homes installed at Camp Beauregard to house military personnel due to Jackson Barracks being uninhabitable following Hurricane Katrina. These costs were incurred from February 2006 through June 2008. The total costs reimbursed are as follows:

Electricity - \$227,915.64
Water - \$23,158.53
Administration - \$1,255.36

PW #16208 - (\$25,925)

These expenditures were related to dumpster rentals at Jackson Barracks following Hurricane Katrina. The total expenses related to the rental of 4 thirty yard open top dumpsters and service provided by Waste Management of New Orleans from September 2005 to June 2006 amounted to \$74,638.25. The Military Department received reimbursement of \$48,840 in August 2007. This BA-7 will budget the remainder owed to the Military Department (\$25,798) plus \$127 in administrative fees from FEMA.

PW #18193 - (\$63,953)

The Military Department will receive \$63,634.56 plus \$318.17 in administrative costs from GOHSEP. These expenses were incurred between October 2006 and February 2009. The costs to be reimbursed are as follows:

Travel trailer sewer and water - \$11,959.25
Dumpster Rental - \$3,065.54
Electric Utilities - \$2,595.52
Site Prep Materials, Maintenance, supplies, etc. - \$43,348.45
Demobilization and Restoration - \$2,665.80
Administration - \$318.17

PW #750 - (\$55,004)

These expenditures were related to 50 mobile homes installed at Gillis W. Long Center in Carville to house displaced Jackson Barracks military personnel working in the Hurricane Katrina disaster area. These expenses are for the time period September 2005 through February 2006 and include the following costs:

Rented Equipment - \$52,824.25
Materials - \$1,906

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

Administration - \$273.65

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: Natural Resources

AGENDA NO.: 1

AGENCY: Mineral Resources

ANALYST: Stephanie C. Blanchard

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Mineral Resources Management	\$300,000	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$300,000			
Federal Funds:	\$0			
Total	<u>\$300,000</u>	Total	<u>\$300,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase Statutory Dedications budget authority from the Mineral & Energy Operation Fund by \$300,000 within the Mineral Resources Management Program. This BA-7 is a result of a cost savings measure submitted by the Department of Natural Resources to the Streamlining Commission and approval will allow the department to outsource record archiving to complete the current backlog of mineral lease files.

There are over 1,939 inactive leases that have been archived, leaving approximately 9,000 inactive leases that have not been archived. In addition, there are currently 1,866 active leases. As ownership changes for these leases, the information will need to be archived as well. On average 28 new leases are issued every month. The estimated cost associated with outsourcing record archiving to complete the backlog of over 9,000 inactive leases would be a one-time cost of approximately \$240,000 to \$300,000, and would take approximately 6 to 12 months. The uncertainty in the number of documents to be archived, condition of the documents, and the time necessary to complete the project make it hard to determine the exact amount of money necessary to complete this work. It is estimated that it would take \$1.3M (salaries and related benefits for three full-time positions assuming no merit increases) and 7 years to complete this backlog in-house.

The funds being utilized would be from the Mineral & Energy Operation Fund. Monies in this fund are for the administration and regulation of minerals, ground water and related activities. Sources of funding are from court awarded judgments and settlements associated with royalty income (\$1.6M annually) and other mineral income. The current balance of the Mineral and Energy Operation Fund is approximately \$12.7M. DNR is proposing to budget \$300,000 for professional services for the archiving. If this BA-7 request is approved, the projected fund balance as of 06/30/10 will be approximately \$12.9M.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request would result in an estimated cost savings of \$108,000 annually.

All contractors interviewed by the Office of Mineral Resources would require the department to prepare the leases for imaging. Currently, 3 full-time employees are utilized for these archiving purposes at a cost of \$178,000 for salaries and related benefits. It is estimated to complete prep work for the contractor would require 1 full-time employee and 1 part-time student worker at a cost of \$70,000. A reduction of 2 full-time positions would result in the annual cost savings in subsequent 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: Natural Resources

AGENDA NO.: 2

AGENCY: Conservation

ANALYST: Stephanie C. Blanchard

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Oil & Gas Regulatory	\$0	0
Interagency Transfers:	\$0	Public Safety	\$183,797	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$183,797			
Federal Funds:	\$0			
Total	<u>\$183,797</u>	Total	<u>\$183,797</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase Statutory Dedications (Underwater Obstruction Removal Fund) budget authority for the Office of Conservation by \$183,797 in order to receive IAT funding from the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP). These FEMA funds from GOHSEP are reimbursing DNR for expenses related to removal of debris caused by hurricanes Katrina and Rita in FY 09.

The Underwater Obstruction Removal Program was created to locate, identify, and remove obstructions that are a hazard to commercial fishing and navigation along the coastal waters of LA. The Underwater Obstruction Removal Fund receives a transfer of \$250,000 from the Fisherman's Gear Compensation Fund annually for these purposes. The current fund balance is \$535,531. After hurricanes Katrina and Rita a comprehensive marine debris clean-up mission was implemented. These funds were utilized for a contract with the United States Corps of Engineers for debris removal and DNR monitored this work. DNR was responsible for evaluating all features of the proposed removal, including but not limited to the establishment of priorities, coordination with state and local officials of the removal, monitoring removal, and final inspection. This BA-7 request reimburses DNR's FY 09 expenditures from the fund which were redirected to aid in the federal coastwide marine debris removal effort.

Approval of this BA-7 will allow the program to rebudget these funds to increase in the number of underwater obstructions that can be removed in this fiscal year. Currently there are 45 verified underwater obstructions. Approval of this BA-7 will reduce this number by 7 to 38.

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: Revenue

AGENDA NO.: 3

AGENCY: Office of Revenue

ANALYST: Deborah Vivien

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Tax Collection	\$0	0
Interagency Transfers:	\$0	Alcohol & Tobacco Control	\$0	0
Self-Generated Revenue:	\$142,918	Charitable Gaming	\$142,918	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$142,918</u>	Total	<u>\$142,918</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to fund operating services obligations that cannot be met under the current budget authority due to a miscalculation during the budgeting process. Approval of this BA-7 request would increase the budget authority for the Office of Charitable Gaming to cover operating expenses by utilizing SGR that were collected to support services related to charitable gaming and are currently available. The majority of this \$142,918 request is for rent (\$138,408) with the remainder for software maintenance (\$2,000), property and equipment maintenance (\$775), telephone services (\$710), printing (\$600), and dues and subscriptions (\$425).

This is an after the fact BA-7 since operational expenses are on-going and have already been incurred during FY 10. The Office of Charitable Gaming is funded 100% through SGR. The fees and self-generated funds are available for the increase in budget authority provided by this BA-7 request due to funds carried forward from prior years, which the Department of Revenue has the authority to retain.

II. IMPACT ON FUTURE FISCAL YEARS

The nature of this request makes it a recurring budget item which is expected to continue to grow by an inflationary factor each year. The Department of Revenue has authority through the appropriations bill to retain unappropriated SGR across fiscal years. This request will decrease the amount of SGR available. The Office of Charitable Gaming collected \$3,132,062 in FY 09 and carried forward \$2,821,758 into FY 10. The total budget of the Office of Charitable Gaming is \$1,563,270. So far in FY 10, \$342,150 in SGR has been collected.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends deferral of this BA-7 request until the November meeting of the JLCB. The LFO has requested additional documentation related to the exact amount of the budget deficit, but, as of 10/15/09, this information has not yet been received.

**LEGISLATIVE FISCAL OFFICE
ANALYSIS OF BA-7 REQUEST
Original: Not 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	\$0	0
Interagency Transfers:	\$0	Criminal Investigation	\$831,404	0
Self-Generated Revenue:	\$0	Operational Support	\$0	0
Statutory Dedications:	\$0	Gaming Enforcement	\$0	0
Federal Funds:	\$831,404	Auxiliary Account	\$0	0
Total	<u>\$831,404</u>	Total	<u>\$831,404</u>	<u>0</u>

I. SUMMARY/COMMENTS

The Office of State Police is requesting approval to add \$831,404 in federal funds to its budget. The federal funds come from 3 sources, a Gulf Coast High Intensity Drug Trafficking Area (HIDTA) grant for \$50,000, an Operation Slots grant for \$120,000 and federal stimulus funding (Byrne Grant) of \$661,404 from the LA Commission on Law Enforcement.

The purpose of the stimulus funding (Byrne grant) is to improve efficiency and operations relating to child predator investigations, prescription drug diversion (doctor shopping), and narcotic trafficking. The stimulus grant will also be utilized to purchase specialized equipment for the Emergency Operations Center and the Crisis Response Section. The \$661,404 in stimulus funding from the LCLE will provide for the hiring of 3 temporary investigators who will be employed for 2 years. The funding will be utilized for the following expenditures: \$138,595 salaries and related benefits for 2 temporary investigators; \$100,800 for professional services for computer services (software design and implementation of single search capability for multiple databases); and \$422,009 for acquisitions (\$5,334 pill counter; \$5,450 digital camera with memory card; \$747 18mm-55mm camera lens; \$2,159 55mm-200mm camera lens; \$615 lithium battery; \$6,105 covert cellular phone video camera with DVR recorder; \$2,058 undercover antenna for repeater and receiver; \$20,771 macbook pro computer w/ office mac software; \$315,000 digital interface location software; \$14,100 digital video recorders; \$15,000 audio visual controller matrix \$19,570 long range acoustical device; \$7,500 weapon mounted high-intensity lights; \$6,200 night vision goggles; \$1,400 tactical emergency packs & equipment).

The \$170,000 direct grant funds (\$50,000 HIDTA Grant and \$120,000 Operation Slots Grant) will be used for overtime expenses for the remainder of the fiscal year to allow state police investigators in the New Orleans Criminal Intelligence Unit field office to assist the U.S. Immigration and Customs Enforcement Agency with criminal investigations. The funding will be utilized to supplement overtime for the criminal patrol unit assigned to the New Orleans High Intensity Drug Trafficking Area initiative and will provide an additional patrol presence.

II. IMPACT ON FUTURE FISCAL YEARS

The funding provided for in this BA-7 request is part of a two-year grant, which totals \$970,000. The remaining \$138,596 will be included in the upcoming fiscal year's budget. All funding awarded under the grants is considered a one-time award.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office (LFO) recommends approval of this BA-7 based on the following amounts: \$661,404 IAT and \$170,000 federal funds. The LFO is recommending an adjustment in the means of financing because the \$661,404 in federal stimulus funding (Byrne Grant) is from the LA Commission on Law Enforcement and should therefore be classified as IAT revenue.

**LEGISLATIVE FISCAL OFFICE
ANALYSIS OF BA-7 REQUEST
Amended: 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	\$0	0
Interagency Transfers:	\$661,404	Criminal Investigation	\$831,404	0
Self-Generated Revenue:	\$0	Operational Support	\$0	0
Statutory Dedications:	\$0	Gaming Enforcement	\$0	0
Federal Funds:	\$170,000	Auxiliary Account	\$0	0
Total	<u>\$831,404</u>	Total	<u>\$831,404</u>	<u>0</u>

I. SUMMARY/COMMENTS

The Office of State Police is requesting approval to add \$661,404 in IAT and \$170,000 in federal funds to its budget. The IAT is federal stimulus funding (Byrne Grant) from the LA Commission on Law Enforcement. The federal funds is from 2 grants, a Gulf Coast High Intensity Drug Trafficking Area (HIDTA) grant for \$50,000 and an Operation Slots grant for \$120,000.

The purpose of the stimulus funding (Byrne Grant) is to improve efficiency and operations relating to child predator investigations, prescription drug diversion (doctor shopping), and narcotic trafficking. The stimulus grant will also be utilized to purchase specialized equipment for the Emergency Operations Center and the Crisis Response Section. The \$661,404 in stimulus funding from the LCLE will provide for the hiring of 3 temporary investigators who will be employed for 2 years. The funding will be utilized for the following expenditures: \$138,595 salaries and related benefits for 2 temporary investigators; \$100,800 for professional services for computer services (software design and implementation of single search capability for multiple databases); and \$422,009 for acquisitions (\$5,334 pill counter; \$5,450 digital camera with memory card; \$747 18mm-55mm camera lens; \$2,159 55mm-200mm camera lens; \$615 lithium battery; \$6,105 covert cellular phone video camera with DVR recorder; \$2,058 undercover antenna for repeater and receiver; \$20,771 macbook pro computer w/ office mac software; \$315,000 digital interface location software; \$14,100 digital video recorders; \$15,000 audio visual controller matrix \$19,570 long range acoustical device; \$7,500 weapon mounted high-intensity lights; \$6,200 night vision goggles; \$1,400 tactical emergency packs & equipment).

The \$170,000 direct grant funds (\$50,000 HIDTA Grant and \$120,000 Operation Slots Grant) will be used for overtime expenses for the remainder of the fiscal year to allow state police investigators in the New Orleans Criminal Intelligence Unit field office to assist the U.S. Immigration and Customs Enforcement Agency with criminal investigations. The funding will be utilized to supplement overtime for the criminal patrol unit assigned to the New Orleans High Intensity Drug Trafficking Area initiative and will provide an additional patrol presence.

II. IMPACT ON FUTURE FISCAL YEARS

The funding provided for in this BA-7 request is part of a two-year grant, which totals \$970,000. The remaining \$138,596 will be included in the upcoming fiscal year's budget. All funding awarded under the grants is considered a one-time award.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office (LFO) recommends approval of this BA-7.

**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	\$0	0
Interagency Transfers:	\$0	Marketing	\$61,249	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$61,249			
Federal Funds:	\$0			
Total	<u>\$61,249</u>	Total	<u>\$61,249</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase Statutory Dedication budget authority by \$61,240 from the Crab Promotion & Marketing Account within the Fisheries Program. These additional funds will be used for the costs incurred by the LA Crab Task Force to attend and promote LA Blue Crab products at the International Seafood Show in Boston (\$11,250), and to fund 50% of the Marine Stewardship Council (MSC) certification (\$49,999).

The LA Crab Task Force's goals are to promote the economic development of the Blue Crab Industry, encourage conservation of the Blue Crab resource, to provide for an efficient management program, and to improve overall value of the Blue Crab resource.

The Department of Wildlife & Fisheries will budget these funds for the International Seafood Show as follows:

travel - \$4,000 (lodging, airfare, meals for 2 attendees in March, 2010)
operating services - \$5,000 (booth space and signage)
supplies - \$2,250 (promotional items, handouts, crab meat for product demonstrations)
total - \$11,250

Funds for the 50% MSC certification will be budgeted as professional services in the amount of \$49,999. The other 50% will be paid for by the Sustainable Fisheries Fund, which is a nonprofit entity that provides financial support to fishing interests, government agencies, and non-governmental conservation organizations. A third-party certification firm that is trained in MSC standards will be used. Large retailers are increasingly relying on MSC certification as the standard measure of sustainable harvest, and acquiring of the MSC certification should assure the global buying community that LA's harvesting practices are sustainable. There are currently no blue crab fisheries in the United States that hold the certification. This certification will improve the perception of LA blue crabs and will immediately create demand in the supply chain. This will allow the local industry to justify a higher price per pound than the imported product that they are currently competing against.

The Crab Promotion & Marketing Account receives \$5 fees on crab traps from LA residents and \$20 from nonresidents. Monies in the fund are used for the development of markets for crabs and the creation of marketing strategies and market expansion for crabs harvested from Louisiana waters. The current fund balance of the Crab Promotion & Marketing Account is \$76,908. If this BA-7 request is approved, the projected fund balance as of 06/30/10 will be approximately \$31,024.

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: Executive

AGENDA NO.: 6

AGENCY: LA Public Defender Board

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	LA Public Defender Board	\$250,000	1
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$250,000			
Total	<u>\$250,000</u>	Total	<u>\$250,000</u>	<u>1</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 is to increase federal funds budget authority to receive a federal grant from the U.S. Department of Justice, Office of Justice Programs in the amount of \$250,000. The title of the grant is "FY 2009 Capital Case Litigation Initiative" and the program focuses on ensuring quality representation in death penalty cases and trials. The goal is to increase the number of capital litigation attorneys trained in death penalty cases, and to ensure that defense counsel and prosecutors have the most up-to-date and comprehensive information available to them on death penalty litigation.

These grant funds will be utilized to provide the following services:

- 1) Two regionally based training sessions aimed at providing a comprehensive training program in the defense of capital cases at trial level consistent with American Bar Association (ABA) Guidelines. The training sessions will be directed to all current trial level capital defenders and at those being trained to assume this responsibility in the future. These sessions will be held in Shreveport and New Orleans.
- 2) Two one-day sessions will be aimed at enhancing the ability of prosecutors to effectively represent the public and to ensure reliable verdicts.
- 3) One joint prosecution and defense training will be conducted in the field of mental retardation.
- 4) Training materials for each of the five training sessions.

The proposed budget for these federal grant funds are as follows:

- \$50,000 - Salary and related benefits for grant and compliance administrator
- \$5,000- Travel for Public Defender Board staff
- \$10,800 - Operating Services (rental costs for training venues)
- \$11,764 - Supplies (includes postage, copying, training materials, etc)
- \$37,600 - Professional Services (contracts for consultants for training sessions)
- \$132,636 - Other Charges (includes travel, meals and lodging for faculty and participants)
- \$2,200- Acquisitions (purchase of dual wireless microphone set, amplifier and speakers)

II. IMPACT ON FUTURE FISCAL YEARS

The term of the federal grant is 9/1/2009 through 8/31/2011. Updated information provided to the LFO indicates that the LPDB will expend only \$109,972 in FY 10 and the remainder of the grant funds totaling \$140,028 will be expended in FY 11.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request in the amount of \$109,972. The remainder of the grant funds totaling \$140,028 will be expended in FY 11. In addition, the LFO recommends that the function of the additional

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

position requested through this BA-7 (grant and compliance administrator) be performed through a professional service contract and thereby eliminating the additional T.O. position requested due to the temporary nature of these grant funds.

October 16, 2009

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

DEPARTMENT: Executive

AGENDA NO.: 6

AGENCY: LA Public Defender Board

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	LA Public Defender Board	\$109,972	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$109,972			
Total	<u>\$109,972</u>	Total	<u>\$109,972</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 is to increase federal funds budget authority to receive a federal grant from the U.S. Department of Justice, Office of Justice Programs in the amount of \$109,972. The title of the grant is "FY 2009 Capital Case Litigation Initiative" and the program focuses on ensuring quality representation in death penalty cases and trials. The goal is to increase the number of capital litigation attorneys trained in death penalty cases, and to ensure that defense counsel and prosecutors have the most up-to-date and comprehensive information available to them on death penalty litigation.

These grant funds will be utilized to provide the following services:

- 1) Two regionally based training sessions aimed at providing a comprehensive training program in the defense of capital cases at trial level consistent with American Bar Association (ABA) Guidelines. The training sessions will be directed to all current trial level capital defenders and at those being trained to assume this responsibility in the future. These sessions will be held in Shreveport and New Orleans.
- 2) Two one-day sessions will be aimed at enhancing the ability of prosecutors to effectively represent the public and to ensure reliable verdicts.
- 3) One joint prosecution and defense training will be conducted in the field of mental retardation.
- 4) Training materials for each of the five training sessions.

The proposed budget for these federal grant funds are as follows:

- \$1,670- Travel for Public Defender Board staff
- \$3,607 - Operating Services (rental costs for training venues)
- \$3,929 - Supplies (includes postage, copying, training materials, etc)
- \$54,266 - Professional Services (contracts for consultants for training sessions)
- \$44,300- Other Charges (includes travel, meals and lodging for faculty and participants)
- \$2,200- Acquisitions (purchase of dual wireless microphone set, amplifier and speakers)

II. IMPACT ON FUTURE FISCAL YEARS

The term of the federal grant is 9/1/2009 through 8/31/2011. Updated information provided to the LFO indicates that the LPDB will expend only \$109,972 in FY 10 and the remainder of the grant funds totaling \$140,028 will be expended in FY 11.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request in the amount of \$109,972.

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

DEPARTMENT: Justice

AGENDA NO.: 8

AGENCY: Attorney General

ANALYST: Evelyn McWilliams

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$179,509	Civil Law	\$0	0
Self-Generated Revenue:	\$0	Criminal Law/Medicaid Fraud	\$179,509	0
Statutory Dedications:	\$0	Risk Litigation	\$0	0
Federal Funds:	\$0	Gaming	\$0	0
Total	<u>\$179,509</u>	Total	<u>\$179,509</u>	<u>0</u>

I. SUMMARY/COMMENTS

The Attorney General's Office is requesting approval to add \$179,509 IAT to its budget. The source of the IAT is federal stimulus funding from the LA Commission on Law Enforcement. The federal stimulus funding is made available under a program entitled "White Collar Crime". No state match is required. The purpose of the program is to protect consumers from predatory practices and to protect public funds by preventing the diversion of money provided in publicly funded programs from ending up in the hands of criminals (often located in other countries). The LA Attorney General is going onsite to the locations where financial incidents have occurred and providing assistance to citizens, merchants and other market participants in LA. The Attorney General's Office will also be deployed for Education Programs to be conducted by existing personnel regionally throughout LA in conjunction with trade and business organizations, organized labor and law enforcement agencies. At least four regional training sessions will be provided annually.

The funding in this BA-7 request will be utilized to provide for travel expenses (\$7,531), and to purchase new (not replacement) law enforcement vehicles (5 @ \$21,308 = \$106,540) and computer equipment (\$31,200 for 24 laptop computers; \$12,988 for wireless data cards for laptop computers; \$11,250 for 5 portable interoperable radios & enhancements; \$10,000 for 2 document scanners).

II. IMPACT ON FUTURE FISCAL YEARS

The funding provided for in this BA-7 request is part of a two-year grant, which totals \$200,000. The remaining \$20,491 will be utilized to provide for the second year of travel and wireless data cards. All funding awarded under the grant is considered a one-time award.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office (LFO) recommends approval of this BA-7 request in the amount of \$72,969. The LFO recommends disapproval of appropriating \$106,540 for 5 new vehicles in light of a recent report prepared by the state fleet manager that points to the under-utilization of existing justice department vehicles. The LFO further recommends that the agency review other needs within the agency and, after consulting with the LA Commission on Law Enforcement, redirect these available funds toward those other needs identified by the agency.

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

DEPARTMENT: Justice

AGENDA NO.: 8

AGENCY: Attorney General

ANALYST: Evelyn McWilliams

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$72,969	Civil Law	\$0	0
Self-Generated Revenue:	\$0	Criminal Law/Medicaid Fraud	\$72,969	0
Statutory Dedications:	\$0	Risk Litigation	\$0	0
Federal Funds:	\$0	Gaming	\$0	0
Total	<u>\$72,969</u>	Total	<u>\$72,969</u>	<u>0</u>

I. SUMMARY/COMMENTS

The Attorney General's Office requested approval to add \$72,969 IAT to its budget. The source of the IAT is federal stimulus funding from the LA Commission on Law Enforcement. The federal stimulus funding is made available under a program entitled "White Collar Crime". No state match is required. The purpose of the program is to protect consumers from predatory practices and to protect public funds by preventing the diversion of money provided in publicly funded programs from ending up in the hands of criminals (often located in other countries). The LA Attorney General is going onsite to the locations where financial incidents have occurred and providing assistance to citizens, merchants and other market participants in LA. The Attorney General's Office will also be deployed for Education Programs to be conducted by existing personnel regionally throughout LA in conjunction with trade and business organizations, organized labor and law enforcement agencies. At least 4 regional training sessions will be provided annually.

The funding in this BA-7 request will be utilized to provide for travel expenses (\$7,531), and to purchase new (not replacement) law enforcement vehicles (5 @ \$21,308 = \$106,540) and computer equipment (\$31,200 for 24 laptop computers; \$12,988 for wireless data cards for laptop computers; \$11,250 for 5 portable interoperable radios & enhancements; \$10,000 for 2 document scanners).

II. IMPACT ON FUTURE FISCAL YEARS

The funding provided for in this BA-7 request is part of a two-year grant, which totals \$200,000. The remaining \$20,491 will be utilized to provide for the second year of travel and wireless data cards. All funding awarded under the grant is considered a one-time award.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office (LFO) recommends approval of this BA-7.

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

DEPARTMENT: Justice

AGENDA NO.: 9

AGENCY: Attorney General

ANALYST: Evelyn McWilliams

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$32,500	Civil Law	\$32,500	0
Self-Generated Revenue:	\$0	Criminal Law/Medicaid Fraud	\$0	0
Statutory Dedications:	\$0	Risk Litigation	\$0	0
Federal Funds:	\$0	Gaming	\$0	0
Total	<u>\$32,500</u>	Total	<u>\$32,500</u>	<u>0</u>

I. SUMMARY/COMMENTS

The Attorney General's Office is requesting approval to add \$32,500 in IAT to its budget. The source of the IAT is federal stimulus funding (2009 ARRA S.T.O.P. Violence Against Women Formula Grant) from the LA Commission on Law Enforcement. No state match is required. It will be utilized to provide training workshops to 250 local law enforcement personnel on domestic violence. The Attorney General's Office intends to provide 5 two-day regional training workshops on responding to domestic violence, sexual assault, stalking, dating violence and orders of protection. The workshops are scheduled to be held in Shreveport, Monroe, Alexandria, Baton Rouge and New Orleans. The goal of the training is to assist law enforcement first responders to more effectively identify and respond to complaints of violence against women.

Expenditures provided for include: \$9,600 for meals (morning and afternoon snacks with a working lunch); \$2,940 for printing of manuals, appendices, etc.; \$1,998 for supplies (badge holders and training DVDs); \$4,462 for travel expenses incurred by consultants (mileage, lodging and meals); and \$13,500 for training services to be provided by 3 consultants (Ayn Stehr, Henry Levenson and Reggie Bryant).

II. IMPACT ON FUTURE FISCAL YEARS

The funding included in this BA-7 request is from a one-time, non-recurring federal grant. All funding is anticipated to be expended 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: Culture, Recreation & Tourism

AGENDA NO.: 10

AGENCY: Tourism

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:	\$43,216	Marketing	\$43,216	0
Self-Generated Revenue:	\$0	Welcome Centers	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$43,216</u>	Total	<u>\$43,216</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase IAT budget authority in the amount of \$43,216 in order to receive funding from the Federal Highway Administration (FHWA) via DOTD to the Office of Tourism for the LA Scenic Byways Program. The Louisiana Scenic Byways Program was established in 1990 through a partnership with the FHWA, CRT, and DOTD. Funding received for this program is used to develop a Statewide Comprehensive Scenic Byway Management Plan which provides an integrated approach to management, promotion, and preservation of the LA Scenic Byways.

The Office of Tourism received funding in FY 07 in the amount of \$277,320 from the FHWA through DOTD for this purpose. This BA-7 request merely represents the remaining unspent portion for these cooperative endeavors. The Office of Tourism is responsible for a 20% match of the participating cost. The funding source used for this match is the LA Tourism Promotion District Fund, and these funds are already included in CRT's current budget. An increase in IAT budget authority in the amount of \$43,216 together with the state's 20% match is needed to expend the remaining funds to complete the following projects this fiscal year.

- Promotional Brochure for LA's Great River Road Scenic Byway (LGRRSB) - \$7,870
- LGRRSB Corridor Management Plan Implementation - \$6,750
- LA Byways Exhibit for Trade Shows - \$19,600
- San Bernardo Scenic Byway Management Plan - \$18,600

As part of the contract to develop the Scenic Byway Master plan each byway will receive brochures, website template, and maps of the scenic byways which will all be included in the Scenic Byways master plan. Additionally, funding will be used for the development of a marketing plan, including the design and construction of an exhibit to be displayed at trade shows.

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: Health & Hospitals

AGENDA NO.: 11

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	\$3,030,912	0
Self-Generated Revenue:	\$0	Environmental Health Services	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$3,030,912			
Total	<u>\$3,030,912</u>	Total	<u>\$3,030,912</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase Federal budget authority by \$3,030,912 in the Department of Health & Hospitals, Office of Public Health, Personal Health Services Program. The source of federal funds is a grant from the Health Resources & Services Administration (HRSA) in the amount of \$2,858,853 and a grant from the Centers for Disease Control & Prevention (CDC) in the amount of \$172,059. The total state match required for these funds is \$714,713, which will be met with in-kind expenditures from the LSU Health Care Services Division.

OPH will use the HRSA grant funds of **\$2,858,853** to increase existing contracts with LSU Health Care Services Division (HCSO) Medical Centers and LSU Shreveport Medical Centers to administer the Aids Drug Assistance Program (ADAP), which provides antiretroviral medications, medications for the treatment or prevention of Opportunistic Infections, and HIV related laboratory tests to persons infected with HIV in LA. This program currently serves approximately 3,200 individuals annually and is anticipated to serve an additional 150 individuals with this funding. Individuals are eligible to receive ADAP services if their income is less than 300% of the federal poverty level (\$66,150 per family of 4 in 2009) and they are uninsured. This funding will be allocated to the following contracts:

LSU HCSD MEDICAL CENTERS

Medical Center of LA at New Orleans (MCLNO)	\$ 1,162,695
Earl K. Long Medical Center	\$ 601,863
Leonard J. Chabert Medical Center	\$ 95,751
University Medical Center	\$ 218,859
W. Ollin Moss Regional Medical Center	\$ 157,305
Huey P. Long Medical Center	\$ 116,269
Washington/St. Tammany Regional Medical Center	\$ 41,036

LSU SHREVEPORT MEDICAL CENTERS

E.A. Conway Medical Center	\$ 143,626
Lallie Kemp Medical Center	\$ 102,590
LSU Shreveport	<u>\$ 218,859</u>

TOTAL **\$ 2,858,853**

OPH will use the CDC grant funds of **\$172,059** to purchase 14,000 rapid testing kits at \$11 each to perform the rapid HIV test (\$154,000); 250 Orasure testing devices at \$60 each to perform confirmatory tests for persons testing preliminary positive (\$15,000); 75 Rapid Test Kit Control Devices at \$25 each to test the validity of the rapid tests (\$1,875) and 30 thermometers at \$39.47 each (\$1,184). There are currently 95,000 individuals who are tested annually. The tests are performed in the seven LSU HCSD medical centers emergency rooms. The HIV rapid tests will allow individuals to receive preliminary results within 20

**LEGISLATIVE FISCAL OFFICE
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Approved By JLCB**

minutes instead of the 2-week waiting period that traditional testing requires.

II. IMPACT ON FUTURE FISCAL YEARS

The grant period for the HRSA funds ends 3/31/10; however, this grant is historically provided and is anticipated by OPH to be renewed on 4/1/10. The agency anticipates receiving \$3,001,796 in FY 11, \$3,151,885 in FY 12, \$3,309,480 in FY 13, and \$3,474,954 in FY 14.

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.: 12

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	\$248,776	0
Self-Generated Revenue:	\$0	Environmental Health Services	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$248,776			
Total	<u>\$248,776</u>	Total	<u>\$248,776</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase Federal budget authority by \$248,776 in the Department of Health & Hospitals, Office of Public Health, Personal Health Services Program. The source of federal funds is a grant from the Centers for Disease Control & Prevention. These are 100% federal funds. No state match is required.

OPH received approval from the CDC to carry over unobligated funds from previous years' cooperative agreements, which were allocated for hurricane related expenditures. These grant funds can only be used for non-recurring expenditures. The funding must be used in the current funding period of 1/1/09 to 12/31/09 or returned to the CDC to be redistributed to all states in 2010.

OPH will use these funds for the Tuberculosis Control & Prevention Program to replace outdated and broken equipment that is approximately 14 to 15 years old. The funding will be allocated as follows: 6 Digital Imaging Machines (\$233,526); 1 All-in-one Printer, Copier, Scanner (\$10,500); 1 Notebook Computer (\$2,000); 1 Desk Top Printer (\$1,000); 2 Mannequin arms for skin tests (\$1,250); and 1 Four Drawer File Cabinet (\$500). The digital imaging machines will allow for digitized X-ray processing and will reduce the on-going cost of film, chemicals, personnel, time and maintenance required for mechanical processing with the current manual X-ray equipment. In addition, digital images can be sent instantly for review by physicians with expertise in tuberculosis diagnosis, follow-up, and treatment.

II. IMPACT ON FUTURE FISCAL YEARS

This is one-time funding that must be used in the current fiscal year. The agency has indicated that the use of digital imaging equipment will allow the agency to realize an estimated annual savings of \$28,320 in 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: Health & Hospitals

AGENDA NO.: 13A

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	\$12,390,180	0
Self-Generated Revenue:	\$0	Environmental Health Services	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$12,390,180			
Total	<u>\$12,390,180</u>	Total	<u>\$12,390,180</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase Federal budget authority by \$12,390,180 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. No state match is required.

These grant funds will be used for Phase III Implementation and Administration of the H1N1 Vaccination Campaign, which includes education and distribution of the vaccine. The Joint Legislative Committee on the Budget previously approved a BA-7 for \$7.4M on 9/18/09 for Phase I Preparation and Phase II Planning of the H1N1 Campaign. Approval of this BA-7 authorizes a total of \$19,791,180 for the H1N1 Vaccine Campaign.

A total of 4.3 million people in the state of LA are eligible to receive the H1N1 vaccine. Of this number, 2.2 million is considered a priority group and will be the first to receive the vaccine. OPH has received an initial supply of both nasal and injectable vaccine and is already shipping the vaccine to providers based on the LA 2009 H1N1 Vaccine Distribution Plan. The agency anticipates that the general population will begin receiving the H1N1 vaccine in January 2010.

The funding from this grant will be allocated as follows:

Salaries and Related Benefits - \$696,913

Overtime expenses for 346 nurses. The agency estimates that the nurses will work 10 hours of overtime per week for 6 weeks at a hourly rate of \$33.57.

Other Compensation - \$2,344,616

Seven (7) temporary job appointments \$291,330, 44 temporary hourly staff positions \$1,297,692, Related benefits \$93,336, and Overtime \$662,258. The agency estimates that job appointments will work 15 hours per week overtime for 40 weeks and the temporary staff will work 10 hours per week overtime for 40 weeks. These positions will be used to keep the LA Immunization Network for Kids Statewide (LINKS) databases updated with current information; to coordinate distribution and management of the H1N1 vaccine, to monitor and track vaccine deployments, to serve on strike teams to administer the H1N1 vaccine to priority at-risk groups and the general population and to provide security for the H1N1 vaccine. The job appointment positions include 2 Program Monitors \$93,312; 1 Program Manager \$51,930; 2 Administrative Assistants \$80,316; 1 Warehouse Supervisor \$45,000; and 1 Administrative Coordinator \$20,772. The temporary staff positions include 12 Public Health Nurses \$540,000, 5 Administrative Coordinators \$103,860; 9 Immunization Consultants \$306,504; 18 Security Guards \$347,328.

Interagency Contracts (\$2,650,000)

Contracts with the following state entities for media campaigns and educational training to promote awareness and preparedness for the H1N1 vaccination: Department of Social Services \$550,000; Bureau of Media & Communication \$500,000; Department of Education \$500,000; Department of Corrections \$500,000; Office of Youth Development \$250,000; DHH-Office of the Secretary \$200,000; DHH-Bureau of Primary / Rural Health \$150,000.

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

Operating Services - \$508,598

Shipping costs to mail tool kit supplies to 9 regions, \$5,598; Shipping costs to mail vaccine/antivirals to providers, community partners, and other state facilities \$500,000; Programming costs for field radios \$3,000.

Other Charges (\$5,448,973)

Administrative fee to reimburse providers who provide H1N1 vaccinations to uninsured individuals at the standard Medicaid rate of \$15.22 per individual \$2,000,000; Contracts with Board of Regents-Southern, LSU, University of LA, LA Technical & Community College \$500,000 for promotion and distribution of H1N1 educational materials to students; Morris Dickson \$200,000 to support warehouse staff in the dissemination of the vaccine/antivirals to the target sites; Scientific Technology Corporation \$125,000 for software to create and maintain electronic versions of CDC provider agreements and other data; Pastors Resource Council (PRC) \$19,500 for promotion and distribution of information to the community on H1N1; LA Home Care \$19,500 for distribution of H1N1 educational materials and assistance with mass vaccinations of home health patients; LA Interfaith Disaster Network \$19,500 for training workshops and distribution of H1N1 educational materials to faith-based organizations; LA Primary Care Association \$19,500 for personal protective equipment for federally qualified health care centers; After Action table top exercises (problem resolving meetings by OPH) \$500,000 to identify additional gaps in recommendations for the H1N1 Vaccination Plan; Indirect cost allocation charges \$2,045,973. The CDC restricts the amount of the grant funds that the agency call allocate for indirect costs such as operational, maintenance, and general administrative expenses.

Supplies - \$550,580

Educational materials for H1N1 training tool kits \$466,292 and personal protective equipment for H1N1 response \$84,288.

Travel - \$48,000

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

Acquisitions - \$142,500

150 Radios at \$950 each to disseminate messages and information quickly to field staff.

II. IMPACT ON FUTURE FISCAL YEARS

The project period for which these grant funds can be utilized is 7/31/09 through 7/30/12. The agency can carry over obligated grant funds through FY 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
Amended: Approved by JLCB**

DEPARTMENT: Health & Hospitals

AGENDA NO.: 13A

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	\$12,247,680	0
Self-Generated Revenue:	\$0	Environmental Health Services	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$12,247,680			
Total	<u>\$12,247,680</u>	Total	<u>\$12,247,680</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase Federal budget authority by \$12,247,680 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. No state match is required.

These grant funds will be used for Phase III Implementation and Administration of the H1N1 Vaccination Campaign, which includes education and distribution of the vaccine. The Joint Legislative Committee on the Budget previously approved a BA-7 for \$7.4M on 9/18/09 for Phase I Preparation and Phase II Planning of the H1N1 Campaign. Approval of this BA-7 authorizes a total of \$19,648,680 for the H1N1 Vaccine Campaign.

A total of 4.3 million people in the state of LA are eligible to receive the H1N1 vaccine. Of this number, 2.2 million is considered a priority group and will be the first to receive the vaccine. OPH has received an initial supply of both nasal and injectable vaccine and is already shipping the vaccine to providers based on the LA 2009 H1N1 Vaccine Distribution Plan. The agency anticipates that the general population will begin receiving the H1N1 vaccine in January 2010.

The funding from this grant will be allocated as follows:

Salaries and Related Benefits - \$696,913

Overtime expenses for 346 nurses. The agency estimates that the nurses will work 10 hours of overtime per week for 6 weeks at a hourly rate of \$33.57.

Other Compensation - \$2,344,616

Seven (7) temporary job appointments \$291,330, 44 temporary hourly staff positions \$1,297,692, Related benefits \$93,336, and Overtime \$662,258. The agency estimates that job appointments will work 15 hours per week overtime for 40 weeks and the temporary staff will work 10 hours per week overtime for 40 weeks. These positions will be used to keep the LA Immunization Network for Kids Statewide (LINKS) databases updated with current information; to coordinate distribution and management of the H1N1 vaccine, to monitor and track vaccine deployments, to serve on strike teams to administer the H1N1 vaccine to priority at-risk groups and the general population and to provide security for the H1N1 vaccine. The job appointment positions include 2 Program Monitors \$93,312; 1 Program Manager \$51,930; 2 Administrative Assistants \$80,316; 1 Warehouse Supervisor \$45,000; and 1 Administrative Coordinator \$20,772. The temporary staff positions include 12 Public Health Nurses \$540,000, 5 Administrative Coordinators \$103,860; 9 Immunization Consultants \$306,504; 18 Security Guards \$347,328.

Interagency Contracts (\$2,650,000)

Contracts with the following state entities for media campaigns and educational training to promote awareness and preparedness for the H1N1 vaccination: Department of Social Services \$550,000; Bureau of Media & Communication \$500,000; Department of Education \$500,000; Department of Corrections \$500,000; Office of Youth Development \$250,000; DHH-Office of the Secretary \$200,000; DHH-Bureau of Primary / Rural Health \$150,000.

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

Operating Services - \$508,598

Shipping costs to mail tool kit supplies to 9 regions, \$5,598; Shipping costs to mail vaccine/antivirals to providers, community partners, and other state facilities \$500,000; Programming costs for field radios \$3,000.

Other Charges (\$5,448,973)

Administrative fee to reimburse providers who provide H1N1 vaccinations to uninsured individuals at the standard Medicaid rate of \$15.22 per individual \$2,000,000; Contracts with Board of Regents-Southern, LSU, University of LA, LA Technical & Community College \$500,000 for promotion and distribution of H1N1 educational materials to students; Morris Dickson \$200,000 to support warehouse staff in the dissemination of the vaccine/antivirals to the target sites; Scientific Technology Corporation \$125,000 for software to create and maintain electronic versions of CDC provider agreements and other data; Pastors Resource Council (PRC) \$19,500 for promotion and distribution of information to the community on H1N1; LA Home Care \$19,500 for distribution of H1N1 educational materials and assistance with mass vaccinations of home health patients; LA Interfaith Disaster Network \$19,500 for training workshops and distribution of H1N1 educational materials to faith-based organizations; LA Primary Care Association \$19,500 for personal protective equipment for federally qualified health care centers; After Action table top exercises (problem resolving meetings by OPH) \$500,000 to identify additional gaps in recommendations for the H1N1 Vaccination Plan; Indirect cost allocation charges \$2,045,973. The CDC restricts the amount of the grant funds that the agency call allocate for indirect costs such as operational, maintenance, and general administrative expenses.

Supplies - \$550,580

Educational materials for H1N1 training tool kits \$466,292 and personal protective equipment for H1N1 response \$84,288.

Travel - \$48,000

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

II. IMPACT ON FUTURE FISCAL YEARS

The project period for which these grant funds can be utilized is 7/31/09 through 7/30/12. The agency can carry over obligated grant funds through FY 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
Approved By JLCB**

DEPARTMENT: Corrections

AGENDA NO.: **13B**

AGENCY: Administration

ANALYST: Matthew LaBruyere

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Office of the Secretary	\$0	0
Interagency Transfers:	\$500,000	Management & Finance	\$500,000	0
Self-Generated Revenue:	\$0	Adult Services	\$0	0
Statutory Dedications:	\$0	Pardon Board	\$0	0
Federal Funds:	\$0	Parole Board	\$0	0
Total	<u>\$500,000</u>	Total	<u>\$500,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

This BA-7 request is a companion to BA-7 #13A.

The purpose of this BA-7 request is to increase IAT budget authority by \$500,000 in the Department of Corrections, Office of Management & Finance. 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 Centers for Disease Control & Prevention. No state match is required.

These grant funds will be utilized by the Office of Management & Finance to implement the H1N1 Vaccination campaign. The funding will be used as follows:

\$300,000 - Supplies: needles, antibiotics, masks, respirators, gloves, sanitizers, bio-hazard bags, etc.

\$200,000 - Overtime: medical and security staff working on Flu preparedness and response.

The amounts budgeted above are based on receiving 6,553 vaccines, which is estimated to be sufficient to address the at-risk population and personnel anticipated to be in contact with that population. Once the number of vaccines is provided, the department will purchase supplies and distribute the vaccine accordingly. The vaccinations will be given to staff and offenders in state corrections facilities following the CDC priority list. The vaccinations will be given by the medical staff at each state facility and stored at each facility at no cost.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years. The grant 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: Youth Services

AGENDA NO.: 13C

AGENCY: Juvenile Justice

ANALYST: Matthew LaBruyere

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration	\$250,000	0
Interagency Transfers:	\$250,000	Swanson Center for Youth	\$0	0
Self-Generated Revenue:	\$0	Jetson Center for Youth	\$0	0
Statutory Dedications:	\$0	Bridge City Center for Youth	\$0	0
Federal Funds:	\$0	Contract Services	\$0	0
		Field Services	\$0	0
Total	<u>\$250,000</u>	Total	<u>\$250,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

This BA-7 is a companion to BA-7 #13A.

The purpose of this BA-7 is to increase IAT budget authority by \$250,000 in the Department of Juvenile Justice, Administration Program. 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 Centers for Disease Control & Prevention. No state match is required.

These grant funds will be utilized by Juvenile Justice to communicate H1N1 prevention strategies with youth in OJJ's custody and staff through the following expenditures:

- 1) \$50,000 - Staff, client training and education: Using contracted services to create a program to emphasize preventive measures and vaccinations among staff and youths; minimal staff overtime and travel.
- 2) \$3,000 - Production and distribution of educational and social marketing messages: Print signs for preventing spread of disease for residential facilities, probation offices, and community based programs.
- 3) \$197,000 - To support efficient collaboration between OJJ, LA Department of Health & Hospitals, and the Centers for Disease Control & Prevention. Includes the purchase of supplies for prevention, treatment, and quarantine of H1N1 virus for residential facilities and Regional Probation offices, reimbursement to LSU-HSC related to prevention and treatment, and minimal staff overtime and travel.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years. The grant 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.: 13D

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	\$850,000	0
Interagency Transfers:	\$850,000	Grants	\$0	0
Self-Generated Revenue:	\$0	Auxiliary Account	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$850,000</u>	Total	<u>\$850,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

This BA-7 is a companion to BA-7 #13A for the Office of Public Health. The purpose of this BA-7 is to increase IAT budget authority by \$850,000 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 Centers 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. This grant award will be used similarly to grant funds that were approved by the JLCB on 9/18/09. 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. Spending allocations are reflected below.

Public Service Announcements: TV and radio: pay for air time

\$250,000 - statewide TV campaign for 6 months (varying cost per TV spot). The TV air time will be purchased in 7 major regions (Alexandria, Baton Rouge, Lafayette, Lake Charles, Monroe, New Orleans, and Shreveport). Funding will be equally allocated to the designated regions.

\$250,000 - statewide radio campaign for 6 months (varying cost per radio commercial). Radio air time will be purchased in nine regions (Alexandria, Baton Rouge, Lafayette, Lake Charles, Monroe, New Orleans, Hammond, Houma, and Shreveport).

Overtime:

\$200,000 - anticipated overtime for DHH staff. Funding is anticipated to cover overtime related to 26 personnel across the Department of Health & Hospitals for 30 weeks (working 10 hours of overtime a week) at various hourly rates.

Prevention materials:

\$150,000 - costs associated with the purchase and distribution of pan flu prevention materials to rural health clinics (approximately 107) statewide. Materials include masks, hand sanitizers, and educational CD's.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years. The grant 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: Social Services

AGENDA NO.: 13E

AGENCY: Office of Secretary

ANALYST: Myra Lowe

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration & Executive Support	\$550,000	0
Interagency Transfers:	\$550,000			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$550,000</u>	Total	<u>\$550,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

This BA-7 is a companion to BA-7 #13A

The purpose of this BA-7 is to increase IAT budget authority in the Department of Social Services (DSS), Office of the Secretary, Administration & Executive Support Program. The original source of the IAT is 100% federal funds from the Centers for Disease Control & Prevention. No state match is required.

This funding will be used to implement a Pandemic Influenza H1N1 Educational Outreach & Training Program for child care providers, foster care child care centers, foster care clients, and the DSS Office of Community Services (OCS) foster care staff.

The funding will be used for the following purposes:

- \$50,000 Development of resource manuals for training
- \$59,000 Staff and provider training
- \$75,000 Development and printing of materials for Influenza Prevention Go Packets
- \$40,000 Distribution of printed materials
- \$20,000 Influenza Communication Tool Kit for Child Care and Early Childhood Programs
- \$134,000 Childcare Site Vaccination Awareness and Education Reinforcement Campaign
- \$122,000 Establishment and maintenance of an Emergency Automated Mass Communication Phone System and Foster Care Parent list-serve to disseminate messages in times of emergency
- \$50,000 Establishment and maintenance of a Central emergency status notification and tracking website to allow foster parents to provide and request real-time information regarding the health, location, and needs of OCS foster care children

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: Elem. & Secondary Educ.

AGENDA NO.: 13F

AGENCY: State Activities

ANALYST: Mary Kathryn Drago

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Executive Office	\$0	0
Interagency Transfers:	\$500,000	Management & Finance	\$0	0
Self-Generated Revenue:	\$0	Office of Quality Educators	\$0	0
Statutory Dedications:	\$0	Office of Student & School Performance	\$0	0
Federal Funds:	\$0	Office of School & Community Support	\$500,000	0
		Auxiliary Account	\$0	0
Total	<u>\$500,000</u>	Total	<u>\$500,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

This BA-7 is a companion to BA-7 #13A.

This BA-7 request increases IAT budget authority in the State Activities agency to receive \$500,000 from the Department of Health & Hospitals (DHH), Office of Public Health. The original source of the IAT is 100% Federal funds from the Centers for Disease Control & Prevention. The funds are to provide assistance for implementing a mass vaccination campaign providing information regarding precautionary measures, community mitigation strategies and the N1H1 vaccine. No state match is required.

The majority of the funds, or \$400,629, will be allocated to participating Local Education Agencies to be used to provide the vaccine to students and staff. Participating school systems will develop and plan for outreach by utilizing resources such as Parent Teacher Organizations, Coordinated School Health Teams, and LA School Nurses Organization to assist in identifying the target audience, plan for dissemination of educational materials, and create a timeline. The school systems will also develop training and workshops, and coordinate with school nurses to plan vaccination education and implementation plans.

The Department of Education (DOE) will assist the participating school systems in disseminating information regarding awareness of the vaccine. Up-to-date information and links will be maintained on the Department of Education's website for LEAs, parents and other stakeholders to access. The Department will also help to identify barriers and formulate plans to overcome those barriers, and be responsible for overseeing registered vaccination school sites and providing vaccination schedules for each site. Each month a report will be provided to DHH by DOE stating the total number of nursing staff to administer vaccines and the total number of students/staff that meet high risk group criteria.

The following expenditures (no further details are available) are anticipated by the Department of Education for administrative purposes:

Operating Services: \$7,311
 Supplies: \$2,000
 Travel: \$6,000
 Professional Services/Contracts: \$72,000
 Interagency Transfers: \$12,060 (indirect costs)

The Department anticipates contracting with a nurse to monitor each participating school system and charter school to oversee the vaccinations and provide technical support. At the time of this writing, there are at least five or more districts and charter schools that have not responded as to whether they are going to participate or not. In the event that more districts or schools participate, the amount of funding retained by DOE for administrative purposes will decrease and the amount of funding dispersed to the districts will increase.

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Approved By JLCB**

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: Social Services

AGENDA NO.: 14

AGENCY: LA Rehabilitation Services

ANALYST: Myra Lowe

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration & Support	(\$500,000)	0
Interagency Transfers:	\$0	Vocational Rehabilitation Services	\$0	0
Self-Generated Revenue:	\$0	Specialized Rehabilitation Services	\$500,000	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$0</u>	Total	<u>\$0</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to transfer \$500,000 of Statutory Dedications from the Blind & Rehabilitation Telephone Deaf Fund from the Administration & Support Program to the Specialized Rehabilitation Services Program to place the funding in the correct program. These funds were inadvertently appropriated to the wrong program during the FY 10 budgetary process. This funding will be used to purchase assistive technology devices for individuals in the LA Commission for the Deaf Program.

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: Public Safety

AGENDA NO.: 15

AGENCY: State Fire Marshal

ANALYST: Evelyn McWilliams

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Fire Prevention	\$2,964,309	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$2,964,309			
Federal Funds:	\$0			
Total	<u>\$2,964,309</u>	Total	<u>\$2,964,309</u>	<u>0</u>

I. SUMMARY/COMMENTS

The state fire marshal is requesting \$2,964,309 in Statutory Dedications from the 2% Fire Insurance Fund to provide for implementation of Act 304 of 2009. Act 304 requires that monies from the 2% Fire Insurance Fund be made available for the State Fire Marshal to purchase workers compensation coverage for all volunteer firefighters. The act further prioritizes the funding purposes, making funding for the purchase of workers' compensation insurance for volunteer firefighters the second priority, after first providing the funding required for the purchase of group insurance for these individuals.

There are a total of 630 fire districts, with approximately 8,500 volunteer firefighters. The \$2.9M estimate for the premium costs reflected in this BA-7 request will provide coverage for all 8,500 volunteer firefighters. The estimated premium amount is based on an estimate provided by the LA Workers Compensation Corp (LWCC). The Hartford Group also provided an estimate, but since the estimate did not meet the coverage requirement, it was not used. The funding in this BA-7 request provides for 2 premium payments: a \$988,103 payment due 10/31/09 for 6 months of coverage (11/1/09 - 4/30/10); and a \$1,976,206 payment due April 30th for 12 months of coverage (5/1/10 - 4/30/11). Based on the estimate provided by LWCC, the estimated coverage will have an average annual cost of approximately \$232 per volunteer firefighter. The State Fire Marshal will solicit bids for workers compensation coverage for volunteer firefighters from insurance carriers through state purchasing. Insurance carriers will have 10 days to respond to the bid. Insurance carriers are to submit a bid for the cost to provide unlimited medical coverage for injuries incurred in the line of duty for all 8,500 volunteer firefighters.

The LA Workers Compensation Corp. (LWCC) states it currently collects \$440,000 for premiums for workers compensations coverage for 2,800 volunteer firefighters (approximately \$157 per firefighter) from 210 fire districts. The LWCC is discontinuing its existing coverage effective 11/1/09. The existing LWCC policy provides unlimited medical coverage for in the line of duty injuries and \$7,500 for burial.

The State Fire Marshal's existing budget includes \$555,996 revenue from the 2% Fire Insurance Fund. The funding provides for premium payments to the Hartford Group for sickness and accident coverage for all volunteer fighters.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of the \$2.9M requested in this BA-7 would reduce funding to local governments by a like amount.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

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

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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

**LEGISLATIVE FISCAL OFFICE
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Approved By JLCB**

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
Approved By JLCB**

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.

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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.

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

DEPARTMENT: Capital Outlay Cash

AGENDA NO.: 1

AGENCY: Facility Planning & Control

ANALYST: Deborah Vivien

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Facility Planning & Control	\$37,400,000	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$37,400,000			
Federal Funds:	\$0			
Total	<u>\$37,400,000</u>	Total	<u>\$37,400,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to fund a project with ConAgra Foods Lamb Weston, Inc., (ConAgra) through the LA Mega-Project Development Fund. The project involves the construction of a large-scale, frozen sweet potato processing facility near Delhi in Richland Parish in northeast LA with emphasis on state-of-the-art technology and environmentally conscious practices. The project is split into 2 phases with phase 1 to be completed by June 30, 2011 employing at least 275 full-time workers and requiring \$156M in capital expenditures by ConAgra. Phase 2 is scheduled for completion by January 1, 2014 with at least 500 full-time employees and at least an additional \$55M in capital expenditure by ConAgra. It is expected that ConAgra will invest at least \$211M in the new facility, with a planned opening in November 2010. Approval of this appropriation will provide a grant to ConAgra for use in purchasing plant processing equipment and site infrastructure.

The agreement provides for three alternative plans, one of which will be selected by ConAgra by December 31, 2012, each with increasing capital expenditures and required job counts. In all three alternatives, the state will pay \$32.4M to ConAgra for the Phase 1 development on a reimbursable basis (50% state match) and ConAgra will provide at least \$211M in capital expenditures. The first alternative allows no additional state funding and serves as the minimum requirements of the project with 500 jobs created in years 5-15 of the agreement. The second alternative provides an additional state payment of \$2.4M if ConAgra disburses an additional \$15M on capital expenditures with 550 jobs created in years 7-15 of the agreement. The third and largest alternative is for the state to provide an additional payment of \$5M if ConAgra disburses an additional \$45M and creates 600 jobs in years 7-15 of the agreement.

The cooperative endeavor agreement also provides for the FastStart training program tailored to the ConAgra project, but LED has stated that no additional appropriation will be requested as this service can be funded through the current budget. As in other Mega-project agreements, an extensive clawback mechanism is provided in the case of default. This agreement also provides that the state will not offer any discretionary incentives to a direct national competitor for a LA sweet potato processing facility for three years from the earlier of the commencement of operations or January 1, 2011.

ConAgra operates 20 plants around the world with more than 6,000 employees. The company is traded on the New York Stock Exchange as CAG and is a Fortune 500 company. The Lamb Weston division specializes in potato products and is a leading provider to restaurants and food retailers worldwide.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have an impact on future fiscal years as a portion of this appropriation is carried forward to match the scheduled expenditures according to the requirements of the agreement, which is on a reimbursable basis.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request contingent upon approval of the associated Cooperative Endeavor Agreement for the ConAgra Foods Lamb Weston project by the Joint Legislative Committee on the Budget.

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

DEPARTMENT: Justice

AGENDA NO.: 1

AGENCY: Attorney General

ANALYST: Evelyn McWilliams

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$185,000	Civil Law	\$185,000	0
Self-Generated Revenue:	\$0	Criminal Law/Medicaid Fraud	\$0	0
Statutory Dedications:	\$0	Risk Litigation	\$0	0
Federal Funds:	\$0	Gaming	\$0	0
Total	<u>\$185,000</u>	Total	<u>\$185,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

The agency is requesting approval to add \$185,000 IAT to its budget to be able to continue to provide legal support to the LA Coastal Protection & Restoration Authority. Although the Attorney General's Office currently provides legal support to the coastal protection authority, it receives no funding from coastal protection for providing this legal support. Due to an increase in workload and funding for coastal restoration and protection, the number of cooperative agreements have increased. In order to continue providing legal support to the coastal protection authority, the attorney general is requesting an increase in funding. The IAT revenue in this BA-7 comes from the Department of Natural Resources. It originates from the Coastal Protection Fund and the current year's projected collections is \$26.8M. The requested funding will be utilized to provide funding for the following expenditures: \$174,500 for salaries and related benefits; \$4,500 for travel; \$3,500 for supplies; and \$2,500 for computer equipment. Funding for salaries will allow the agency to fill existing unfunded vacant positions to handle the additional workload.

II. IMPACT ON FUTURE FISCAL YEARS

The Department of Natural Resources has agreed to provide two years funding for continuing legal support for the coastal protection authority. No specific funding for this service has been identified past this time period.

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: Justice

AGENDA NO.: 2

AGENCY: Attorney General

ANALYST: Travis McIlwain

<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	\$0	0
Self-Generated Revenue:	\$0	Criminal Law/Medicaid Fraud	\$0	0
Statutory Dedications:	\$61,008	Risk Litigation	\$0	0
Federal Funds:	\$0	Gaming	\$61,008	0
Total	<u>\$61,008</u>	Total	<u>\$61,008</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 is to increase statutory dedicated budget authority from the Video Draw Poker Device Fund in the amount of \$61,008 for a professional service contract with Taylor, Porter, Brooks & Phillips to assist with specialized gaming legal work. According to the Office of Contractual Review (OCR), contract terms are from 5/1/08 to 4/30/11 in the amount of \$100,000 (contract #664729). The Department of Justice (DOJ) has expended a total of approximately \$18,279 on this legal services contract in previous fiscal years (FY 08 & FY 09). Due to there being \$20,713 of budget authority within the FY 10 base, the DOJ is requesting the additional unexpended contract amount of \$61,008.

According to the latest adopted revenue forecast, in FY 10 the state is projected to collect approximately \$214M from video draw poker permit fees/licenses of which approximately \$66.3M is projected to be dedicated, which is based upon prior year appropriations and statutory provisions. The various dedications, which are listed in R.S. 27:312, include: enforcement activities within the Department of Public Safety (DPS) and the DOJ, local allocation which includes \$5.4M to the District Attorneys, \$500,000 to the Compulsive Gaming Program and an allocation for horse racing purse supplements. Based upon the total FY 10 initial appropriations of \$60.7M, there is approximately \$5.6M of projected dedicated revenues not yet appropriated, but accounted for in the latest revenue estimate.

FY 10 Appropriation from Video Draw Poker Revenues:

DOJ	\$2,092,618
DPS	\$6,710,263
District Attorneys	\$5,400,000
Local allocation	\$42,607,500
Horse Supplements	\$3,350,246
Compulsive Gaming	\$500,000
TOTAL	\$60,660,627
REC dedicated est.	\$66,300,000
	<u>\$5,639,373</u>

II. IMPACT ON FUTURE FISCAL YEARS

To the extent all legal services associated with this contract are not completed in FY 10, the remaining amount on the contract will presumably be carried forward into FY 11 via a carry forward BA-7.

Although there is Video Draw Poker funding available for this BA-7 request within the DOJ, due to this fund reverting to the SGF at the end of the fiscal year (R.S. 27:312(C)(3)), any additional appropriation in FY 10 will decrease the SGF amount that would otherwise revert at the end of FY 10.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

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

historical spending data, DOJ annually expends approximately \$22,284 per year for professional legal services to Taylor, Porter, Brooks & Phillips for specialized gaming legal work. However, the department did pay the law firm approximately \$40,000 in FY 06. Due to \$20,713 being in the base budget for this contract in FY 10, the Legislative Fiscal Office recommends this BA-7 request be reduced from \$61,008 to \$19,287, which will provide the department \$40,000 in its FY 10 budget, which represents the highest expenditure over the past 5 fiscal years. The historical expenditures are as follows: FY 05 - \$20,135, FY 06 - \$38,928, FY 07 - \$10,709, FY 08 - \$26,602, FY 09 - \$15,044.

August 14, 2009

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

DEPARTMENT: Justice

AGENDA NO.: 2

AGENCY: Attorney General

ANALYST: Evelyn McWilliams

<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	\$0	0
Self-Generated Revenue:	\$0	Criminal Law/Medicaid Fraud	\$0	0
Statutory Dedications:	\$19,287	Risk Litigation	\$0	0
Federal Funds:	\$0	Gaming	\$19,287	0
Total	<u>\$19,287</u>	Total	<u>\$19,287</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 is to increase statutory dedicated budget authority from the Video Draw Poker Device Fund in the amount of \$19,287 for a professional service contract with Taylor, Porter, Brooks & Phillips to assist with specialized gaming legal work. According to the Office of Contractual Review (OCR), contract terms are from 5/1/08 to 4/30/11 in the amount of \$100,000 (contract #664729). The Department of Justice (DOJ) has expended a total of approximately \$18,279 on this legal services contract in previous fiscal years (FY 08 & FY 09).

Based upon 5-year historical spending data, DOJ annually expends approximately \$22,284 per year for professional legal services to Taylor, Porter, Brooks & Phillips for specialized gaming legal work. However, the department did pay the law firm approximately \$40,000 in FY 06. Due to \$20,713 being in the base budget for this contract in FY 10, the Legislative Fiscal Office recommends this BA-7 request be reduced from \$61,008 to \$19,287, which will provide the department \$40,000 in its FY 10 budget, which represents the highest expenditure over the past 5 fiscal years. The historical expenditures are as follows: FY 05 - \$20,135, FY 06 - \$38,928, FY 07 - \$10,709, FY 08 - \$26,602, FY 09 - \$15,044.

According to the latest adopted revenue forecast, in FY 10 the state is projected to collect approximately \$214M from video draw poker permit fees/licenses of which approximately \$66.3M is projected to be dedicated, which is based upon prior year appropriations and statutory provisions. The various dedications, which are listed in R.S. 27:312, include: enforcement activities within the Department of Public Safety (DPS) and the DOJ, local allocation which includes \$5.4M to the District Attorneys, \$500,000 to the Compulsive Gaming Program and an allocation for horse racing purse supplements. Based upon the total FY 10 initial appropriations of \$60.7M, there is approximately \$5.6M of projected dedicated revenues not yet appropriated, but accounted for in the latest revenue estimate.

FY 10 Appropriation from Video Draw Poker Revenues:

DOJ	\$2,092,618
DPS	\$6,710,263
District Attorneys	\$5,400,000
Local allocation	\$42,607,500
Horse Supplements	\$3,350,246
Compulsive Gaming	<u>\$500,000</u>
TOTAL	\$60,660,627
REC dedicated est.	<u>\$66,300,000</u>
	<u>\$5,639,373</u>

II. IMPACT ON FUTURE FISCAL YEARS

To the extent all legal services associated with this contract are not completed in FY 10, the remaining amount on the contract will presumably be carried forward into FY 11 via a carry forward BA-7.

Although there is Video Draw Poker funding available for this BA-7 request within the DOJ, due to this fund reverting to the

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

SGF at the end of the fiscal year (R.S. 27:312(C)(3)), any additional appropriation in FY 10 will decrease the SGF amount that would otherwise revert at the end of 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: Lieutenant Governor

AGENDA NO.: 3

AGENCY: Lt. Governor

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	Grants Program	\$508,262	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$508,262			
Total	<u>\$508,262</u>	Total	<u>\$508,262</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 is to increase federal budget authority in order to re-budget the remaining grant funds to the LA Serve Commission for distribution to AmeriCorps programs. Funds were made available from the Corporation for National & Community Service for the purpose of paying stipends to subgrantees for disaster relief activities in the aftermath of hurricanes Katrina and Rita. Disaster relief activities include gutting and restoring homes, debris removal, tutoring and mentoring of students, and identifying resources needed by the individuals affected by the hurricanes to provide them food and shelter, schooling, health and human needs and all other needs as identified through individual and community assessments.

Approximately \$6.6M of this specific AmeriCorps Formula Grant has been disbursed. Formula grants are monies available to each state based on population. Typically, LA is awarded approximately \$1.2M per year. Following the hurricanes of 2005, unused formula federal funding from across the U.S. was compiled and redistributed among the 5 coastal states for disaster recovery purposes. Distribution of these monies are decided at the state level and does not require a federal competitive process.

No state match is required in order to receive this grant.

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: Lieutenant Governor

AGENDA NO.: 4

AGENCY: Lt. Governor

ANALYST: Stephanie C. Blanchard

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$391,734	0
Interagency Transfers:	\$391,734	Grants Program	\$0	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$391,734</u>	Total	<u>\$391,734</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 is to provide additional budget authority for the Office of the Lieutenant Governor to receive Interagency Transfers from the Office of Tourism and Office of the Secretary within the Department of Culture, Recreation & Tourism. Act 122 (Supplemental Appropriation Bill) of 2009 appropriated \$210,511 in SGR (LA Tourism Promotion District funds) to the Office of Tourism and \$181,223 in SGF to the Office of the Secretary for the LA Encore Commission. The LA Retirement Development Commission was renamed the LA Encore Commission by Act 342 of 2009. This is a technical BA-7 that places the funding in the correct agency that will administer this program.

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: Culture, Recreation & Tourism

AGENDA NO.: 5A

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:	(\$508,877)	Administrative	(\$508,877)	0
Interagency Transfers:	\$0	Grants Program	\$0	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>(\$508,877)</u>	Total	<u>(\$508,877)</u>	<u>0</u>

I. SUMMARY/COMMENTS

This BA-7 transfers SGF from the Office of Secretary to the Office of Tourism’s Marketing Program within the Department of Culture, Recreation, & Tourism. Act 122 (Supplemental Appropriation Bill) of 2009 appropriated \$508,877 to the Office of the Secretary. This is a technical BA-7 that places the funding into the correct agency that will utilize these funds.

The Office of Tourism’s Marketing Program main funding source is the LA Tourism Promotion District (LTPD). This self-generated fund is comprised of three one hundredths of 1 cent of the sales and use tax for the purpose of assisting the state for out-of-state advertising and promoting tourism in LA. During the legislative process, a number of initiatives that are normally funded with state general funding were swapped with the self-generated funding source of the LTPD.

Funding from this BA-7 is not tied specifically to any of the Marketing Program’s activities, but will supplement the LTPD in absorbing some of these initiatives.

This BA-7 is a companion to #5B, which increases the Office of Tourism’s funding by like amount.

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: Culture, Recreation & Tourism

AGENDA NO.: 5B

AGENCY: Tourism

ANALYST: Stephanie C. Blanchard

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$508,877	Administrative	\$0	0
Interagency Transfers:	\$0	Marketing	\$508,877	0
Self-Generated Revenue:	\$0	Welcome Centers	\$0	0
Statutory Dedications:	\$0	Consumer Information Services	\$0	0
Federal Funds:	\$0			
Total	<u>\$508,877</u>	Total	<u>\$508,877</u>	<u>0</u>

I. SUMMARY/COMMENTS

This BA-7 transfers SGF from the Office of Secretary to the Office of Tourism's Marketing Program within the Department of Culture, Recreation & Tourism. Act 122 (Supplemental Appropriation Bill) of 2009 appropriated \$508,877 to the Office of the Secretary. This is a technical BA-7 that places the funding into the correct agency that will utilize these funds.

The Office of Tourism's Marketing Program main funding source is the LA Tourism Promotion District (LTPD). This self-generated fund is comprised of three one hundredths of 1 cent of the sales and use tax for the purpose of assisting the state for out-of-state advertising and promoting tourism in LA. During the legislative process, a number of initiatives that are normally funded with state general funding were swapped with the self-generated funding source of the LTPD.

Funding from this BA-7 is not tied specifically to any of the Marketing Program's activities, but will supplement the LTPD in absorbing some of these initiatives.

This BA-7 is a companion to #5A, which decreases the Office of Secretary's funding by like amount.

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: Culture, Recreation & Tourism

AGENDA NO.: 6

AGENCY: Cultural Development

ANALYST: Stephanie C. Blanchard

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Cultural Development	(\$312,266)	0
Interagency Transfers:	\$0	Arts	\$0	0
Self-Generated Revenue:	\$0	Administration	\$312,266	0
Statutory Dedications:	\$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 budget authority from the Cultural Development Program to the Administration Program within the Office of Cultural Development with the Department of Culture, Recreation & Tourism. Act 122 (Supplemental Appropriation Bill) of 2009 appropriated \$312,266 in the Office of Cultural Development for the World Cultural Economic Forum. This is a technical BA-7 that places the funding in the correct program that will administer this event.

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: Culture, Recreation & Tourism

AGENDA NO.: 7

AGENCY: Cultural Development

ANALYST: Stephanie C. Blanchard

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Cultural Development	\$584,071	0
Interagency Transfers:	\$0	Arts	\$0	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$584,071			
Total	<u>\$584,071</u>	Total	<u>\$584,071</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 is to increase federal budget authority in order to re-budget the remaining grant funds from the U.S. Department of Interior, National Park Service for the purpose of stabilization and repair of historic and archaeological properties damaged by hurricanes Katrina and Rita and to provide technical assistance in this effort.

This BA-7 consists of two parts: Section 106 Compliance Grant and Historic Building Recovery Grant Program (HBRGP). Pursuant to Section 106 of the National Historic Preservation Act, \$1.3M was awarded to the Office of Cultural Development's State Historic Site Preservation Office (SHPO) for the costs of performing prompt reviews of all Federally funded or sponsored projects. This Act establishes that the SHPO has the responsibility for consulting federal agencies about the impact of their undertakings on historic properties in LA. This BA-7 provides for the remaining \$184,071 from this grant and will be used for personal services for existing staff.

HBRGP awards grants to owners of homes and other historic sites on the National Register of Historic Places or considered eligible to be placed on the National Register. The purpose of HBRGP is to award grants to repair homes and other historic sites damaged after hurricanes Katrina and Rita. The Office of Cultural Development promoted the grants through a public process and published grant guidelines and applications. Applications that were received were reviewed for eligibility and criteria set forth in the guidelines. Eligible applications are reviewed, scored, and ranked. Approximately 568 grants have been awarded with payments totaling approximately \$19M. This BA-7 provides for the remaining \$400,000 to be disbursed from this grant. These funds have been granted but the projects are not yet completed so final payments have not yet been made.

No state matching funds are required for these grants.

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: Culture, Recreation & Tourism

AGENDA NO.: **8**

AGENCY: Cultural Development

ANALYST: Stephanie C. Blanchard

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Cultural Development	\$0	0
Interagency Transfers:	\$362,734	Arts	\$0	0
Self-Generated Revenue:	\$0	Administration	\$362,734	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$362,734</u>	Total	<u>\$362,734</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 is to provide additional budget authority for the Office of Cultural Development in order to receive IAT from the Office of Tourism within the Department of Culture, Recreation & Tourism. During the legislative process the Office of Tourism was appropriated \$362,734 in SGR from the LA Tourism Promotion District for the World Cultural Economic Forum. This is a technical BA-7 that places this funding in the correct agency that will administer this event.

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: Corrections

AGENDA NO.: 9

AGENCY: Dixon Correctional Institute

ANALYST: Kristy F. Gary

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration	\$0	0
Interagency Transfers:	\$72,043	Incarceration	\$72,043	0
Self-Generated Revenue:	\$0	Rehabilitation	\$0	0
Statutory Dedications:	\$0	Health Services	\$0	0
Federal Funds:	\$0	Auxiliary Account	\$0	0
Total	<u>\$72,043</u>	Total	<u>\$72,043</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase IAT by \$72,043 to Dixon Correctional Institute for the personnel expenses (salary and related benefits) of a Corrections Security Officer (CSO), who supervises a work crew at Corrections' headquarters. The source of interagency transfers is Corrections Administration program. Corrections Administration is reimbursing Dixon Correctional Institute for services rendered by the CSO. CSO's supervise inmate work crews while they provide maintenance, janitorial, grounds and related services.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 will require \$72,043 in interagency transfer funds to be appropriated in subsequent fiscal years to maintain these services.

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: Corrections

AGENDA NO.: 10

AGENCY: J. Levy Dabadie Correctional Center

ANALYST: Kristy F. Gary

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration	\$0	0
Interagency Transfers:	\$0	Incarceration	\$120,000	0
Self-Generated Revenue:	\$120,000	Health Services	\$0	0
Statutory Dedications:	\$0	Auxiliary Account	\$0	0
Federal Funds:	\$0			
Total	<u>\$120,000</u>	Total	<u>\$120,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase self-generated revenues by \$120,000 to J. Levy Dabadie Correctional Center for the personnel expenses (salary and related benefits) of 3 Corrections Security Officers (CSO), who will supervise work crews for the City of Alexandria and the Food Bank of Central LA. The 3 CSO positions will be utilized from existing vacant positions. The source of the SGR is from the City of Alexandria and the Food Bank of Central LA. CSO's supervise inmate work crews while they provide general building and street maintenance for the City of Alexandria and assist in packaging and distributing food for the Food Bank of Central LA.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 will require \$120,000 in self-generated revenue funds to be appropriated in subsequent fiscal years to maintain these services.

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: Corrections

AGENDA NO.: 11

AGENCY: Adult Probation & Parole

ANALYST: Kristy F. Gary

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration & Support	\$0	0
Interagency Transfers:	\$600,000	Field Services	\$600,000	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$600,000</u>	Total	<u>\$600,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to transfer \$600,000 in IAT from the Governor's Office Homeland Security & Emergency Preparedness (GOHSEP) to the Department of Public Safety & Corrections, Probation & Parole. The original source of funds is a federal grant through the Law Enforcement Terrorism Prevention Program. There are no matching requirements for this grant.

These funds will establish a Probation & Parole Information Integration & Applications solution that would connect critical law enforcement with Probation & Parole systems and personnel. A database system will be developed to connect the Probation & Parole case management system with the LA Civil & Criminal Information Exchange (LACCIE) system. The integration will allow local and state law enforcement personnel to have real-time access to critical parole and probation violation information in the field. \$600,000 will provide for professional services to develop, implement and support the comprehensive plan to connect and integrate the Probation & Parole and LACCIE systems.

\$600,000 in professional services provides for Phase I, which creates the essential program development and support, and includes:

- Flexible and reusable connectivity to the Probation & Parole database
- Core applications for Probation & Parole personnel
- Law enforcement user notification of possible parole and probation violations through LACCIE
- Summary reporting of all contacts by law enforcement with a brief description of outcomes
- Probation & Parole officer notification of touches and trigger events from LACCIE and AFIS LifeScan

It should be noted that the proposal for this system had 3 phases. This BA-7 only includes funding for Phase I. Funding for Phase II and III, which are considered additional upgrades to the system, would be evaluated in future years through the budget development process.

II. IMPACT ON FUTURE FISCAL YEARS

SGR derived from probation and parole supervision fees will be used to fund the \$100,000 needed in FY 11 and future fiscal years for maintenance and support of the system. The department anticipates having sufficient revenues to fund these expenditures.

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: Public Safety

AGENDA NO.: 12A

AGENCY: Management & Finance

ANALYST: Travis McIlwain

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration	\$109,562	2
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$109,562			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$109,562</u>	Total	<u>\$109,562</u>	<u>2</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 is to move \$109,562 SGR budget authority and 2 positions from the Office of Motor Vehicles (OMV) to the DPS-Office of Management & Finance. This BA-7 is a companion to BA-7 12B on the agenda, which reduces the OMV by that amount and 2 positions. The specific positions being moved are Motor Vehicle Compliance Analysts that will now be employed in OMF's Internal Audit Division to conduct audits of Public Tag Agents as well as assist with other audits needed within the OMF.

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: Public Safety

AGENDA NO.: **12B**

AGENCY: Motor Vehicles

ANALYST: Travis McIlwain

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Licensing	(\$109,562)	(2)
Interagency Transfers:	\$0			
Self-Generated Revenue:	(\$109,562)			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>(\$109,562)</u>	Total	<u>(\$109,562)</u>	<u>(2)</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 is to move \$109,562 SGR budget authority and 2 positions from the Office of Motor Vehicles (OMV) to the DPS-Office of Management & Finance (OMF). This BA-7 is a companion to BA-7 12A on the agenda, which increases OMF by that amount and 2 positions. The specific positions being moved are Motor Vehicle Compliance Analysts that will now be employed in OMF's Internal Audit Division to conduct audits of Public Tag Agents as well as assist with other audits needed within the OMF.

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: Health & Hospitals

AGENDA NO.: 13

AGENCY: Office For Citizens w/ Developmental

ANALYST: Myra Lowe

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration	\$0	0
Interagency Transfers:	\$0	Community-Based	\$2,900,892	0
Self-Generated Revenue:	\$0	Greater New Orleans Support & Services	\$0	0
Statutory Dedications:	\$0	North Lakes Support & Services Center	\$0	0
Federal Funds:	\$2,900,892	Northwest Support & Services Center	\$0	0
		Pinecrest Support & Services Center	\$0	0
Total	<u>\$2,900,892</u>	Total	<u>\$2,900,892</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase Federal funds budget authority by \$2,900,892 in the Department of Health & Hospitals, Office for Citizens with Developmental Disabilities, Community-Based Program. These are 100% Federal American Recovery & Reinvestment Act (ARRA) supplemental grant funds received from the U.S. Department of Education Individuals with Disabilities Education Act (IDEA) Part C.

With the aid of the ARRA funding, OCDD will be able to enhance Early Step program services through additional provider training and contract with LSU Health Center Services Division to jointly develop an Early Intensive Treatment (EIT) Pilot program to provide applied behavior modification services to children with Autism Spectrum Disorders. Participants for the pilot will be identified through the current Early Steps screening process and will be limited to the southern areas of the state. The focus of this pilot is on early intervention and therefore will concentrate on children between the ages of 18 months and 3 years old.

The supplemental IDEA Part C grant funds will be allocated as follows:

Training and Service Delivery Pilot (\$1M) – Provide additional statewide training to Early Steps providers to increase provider service capacity throughout the state.

EIT Pilot (\$750,000) - Design and develop a multidisciplinary service delivery model using Applied Behavior Analysis (ABA) techniques within the Early Steps system; provide behavior modification services to children and families in the pilot; provide training to Early Steps providers to use ABA techniques identified by the model; develop cost projections to implement the model statewide.

Data Management (\$650,892) – Provide software upgrades and make data changes proposed by OCDD consultant for the Early Steps data system.

Service Delivery – Data Accountability (\$250,000) - Develop and implement an electronic system to input Individual Family Support Plan and Individual Support Plan data to enable the agency to track individual outcomes and federal IDEA Part C performance outcome requirements.

Training (\$125,000) - Provide Infant Mental Health training for providers as part of the Children’s Cabinet Bright Start priority.

Provider Capacity Building/Service Delivery (\$125,000) - Provide support for current Early Steps special instructors to obtain early intervention certification through university training programs.

II. IMPACT ON FUTURE FISCAL YEARS

The total ARRA supplemental IDEA Part C grant funds awarded to the agency is \$5,801,784. The agency will receive the

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

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: Social Services

AGENDA NO.: 14

AGENCY: Family Support

ANALYST: Myra Lowe

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration & Support	\$0	0
Interagency Transfers:	\$0	Client Services	\$17,000,000	0
Self-Generated Revenue:	\$0	Client Payments	(\$17,000,000)	0
Statutory Dedications:	\$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 \$17M of Federal ARRA stimulus funds from the Client Payments Program to the Client Services Program to place the funding in the correct program. These funds were inadvertently appropriated to the wrong program during the FY 10 budgetary process. These are 100% federal funds that can only be used for the administration of Support Enforcement services, which is a function of the Client Services Program.

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: Natural Resources

AGENDA NO.: 15

AGENCY: Coastal Restoration

ANALYST: Stephanie C. Blanchard

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Coastal Restoration & Management	\$3,025,000	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$3,025,000			
Total	<u>\$3,025,000</u>	Total	<u>\$3,025,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 is to increase federal budget authority in the amount of \$3.025M in order to accept federal stimulus funds from the American Recovery & Reinvestment Act of 2009. Funding is from the National Oceanic & Atmospheric Administration (NOAA) Coastal Marine Habitat Restoration Project and will be utilized to add approximately 50 acres of marsh restoration to the existing Bayou Dupont Restoration project located in Jefferson Parish that is currently under construction. This funding will be budgeted in other charges and expenses include project construction (\$2,916,252), contractual (\$72,500) and project administration (\$36,248). Contractual expenses include consulting contracts for the construction and supervision of the project. Project administration expenses include salaries, equipment, travel and supplies.

No state match is required in order to receive this grant.

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.: 16A

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	\$0	0
Interagency Transfers:	\$0	Marketing	\$1,451,112	4
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$851,087			
Federal Funds:	\$600,025			
Total	<u>\$1,451,112</u>	Total	<u>\$1,451,112</u>	<u>4</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 is to transfer funding and 4 positions for the Seafood Promotion & Marketing Board from the Office of the Secretary to the Office of Fisheries within the Department of Wildlife & Fisheries. This is a technical BA-7 that places the funding and positions in the correct agency in accordance with Act 131 of 2009, which moved the Board from the Office of the Secretary to the Office of Fisheries. This BA-7 is a companion to #16B, which reduces the Office of the Secretary's funding and positions by like amounts.

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.: **16B**

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	\$0	0
Self-Generated Revenue:	\$0	Marketing	(\$1,451,112)	(4)
Statutory Dedications:	(\$851,087)			
Federal Funds:	(\$600,025)			
Total	<u>(\$1,451,112)</u>	Total	<u>(\$1,451,112)</u>	<u>(4)</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 is to transfer funding and 4 positions for the Seafood Promotion & Marketing Board from the Office of the Secretary to the Office of Fisheries within the Department of Wildlife & Fisheries. This is a technical BA-7 that places the funding and positions in the correct agency in accordance with Act 131 of 2009 which moved the Board from the Office of the Secretary to the Office of Fisheries. This BA-7 is a companion to #16A, which increases the funding and positions by like amounts in the Office of Fisheries.

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.: 17

AGENCY: Misc. State Aid - Local Entities

ANALYST: Robert E. Hosse

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

I. SUMMARY/COMMENTS

The purpose of the proposed BA-7 request is to appropriate the annual allocation of taxable net slot machine proceeds collected from the licensed eligible gaming facility in Orleans Parish (Fairgrounds racetrack) as provided by Act 591 of 2006. Pursuant to that act, La. R.S. 27:392(C)(1) and (2) provide that the state treasurer is required each fiscal year to deposit 30%, not to exceed \$2M, out of the net slot machine proceeds collected from the Fairgrounds racetrack to the Beautification & Improvement of the New Orleans City Park Fund; and 20%, not to exceed \$1M, to the Greater New Orleans Sports Foundation Fund.

Act 10 of 2009 (Appropriations Bill for FY 10) appropriated \$200,000 out of the Beautification & Improvement of the New Orleans City Park Fund to the New Orleans City Park Improvement Association. Approval of this BA7 would bring the total FY 10 appropriation to the New Orleans City Park Improvement Association to \$2.2M. Approval of this BA7 would also appropriate \$1M for FY 10 out of the Greater New Orleans Sports Foundation Fund to the Greater New Orleans Sports Foundation.

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: Agriculture & Forestry

AGENDA NO.: 18

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:	\$372,568	Agricultural & Environmental Sciences	\$0	0
Statutory Dedications:	\$0	Animal Health Services	\$0	0
Federal Funds:	\$0	Agro-Consumer Services	\$0	0
		Forestry	\$372,568	0
Total	<u>\$372,568</u>	Total	<u>\$372,568</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to budget \$372,568 of SGR budget authority within the Department of Agriculture & Forestry's Forestry Program. The original source of the collected fees is from the State of Texas to compensate the department for personnel and equipment utilized by the Texas Forest Service during their recent extreme fire conditions. According to the department, firefighting services were provided from January 2008 to September 2008 and from March 2009 to the present to the State of Texas pursuant to the Southeastern States Forest Fire Compact Commission. According to the department, dry weather in the State of Texas has contributed to the increase in the number of wildfires.

To date, the total amount the department has invoiced to Texas is \$1,179,341 and the total amount received from Texas is \$806,773. The total remaining to be received from Texas is \$372,568, which is the amount of this BA-7 request. These funds were originally appropriated via an approved BA-7 in November 2008 in the amount of approximately \$1.2M SGR. The department anticipated receiving all payments from Texas during FY 09. Thus, the amount approved in November was non-recurred during the FY 10 budget development process. However, Texas still has \$372,568 remaining to be paid to the department. To the extent the department's firefighters incur additional expenditures over the \$1,179,341 total invoice amount, the department will need additional SGR budget authority over the \$372,568 to accept additional payments from Texas, which will require another BA-7 or supplemental appropriation in FY 10.

Louisiana is a member of the Southeastern States Forest Fire Compact Commission. Other state members of the compact include: Alabama, Florida, Georgia, Kentucky, Mississippi, North Carolina, South Carolina, Tennessee, Virginia and West Virginia.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years. This funding should be non-recurred during the FY 11 budget development process as this is a one-time expenditure.

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.: 19

AGENCY: Homeland Security & Emergency Prep

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$20,000	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$20,000			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$20,000</u>	Total	<u>\$20,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to budget funds donated by Wal-Mart to support GOHSEP's Get-A-Game Plan public education and outreach campaign. This campaign focuses on educating the public about all hazards, particularly hurricanes and how to prepare for them. The goal is to properly educate people about ways to keep their families safe. Funds will be used to provide announcements on radio, public service advertisements in metro newspapers, coloring books targeted to children, web banners on metro newspaper websites, web crawls on metro television stations, educational guides, and updating the Get-A-Game Plan website. GOHSEP currently has \$138,000 in the FY 10 budget for this initiative through a 2008 State Homeland Security Program (SHSP) grant which is awarded annually from the U.S. Department of Homeland Security.

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: Executive

AGENDA NO.: 20

AGENCY: Elderly Affairs

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$283,560	0
Interagency Transfers:	\$0	Title III, Title V, Title VII and USDA	\$400,819	0
Self-Generated Revenue:	\$0	Action Match	\$0	0
Statutory Dedications:	\$0	Parish Councils on Aging	\$0	0
		Senior Centers	\$0	0
Federal Funds:	\$684,379			
Total	<u>\$684,379</u>	Total	<u>\$684,379</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to budget funding from 2 separate federal grants. Of the amount requested above, a total of \$400,819 will be received by the Office of Elderly Affairs from ARRA funds (Title V) which supports additional training and employment opportunities for unemployed low-income seniors age 55 and older.

In addition, a total of \$567,120 will be received for the Medicare Enrollment Assistance Program of which half of the grant award (\$283,560) will be expended in FY 10 and half in FY 11. Funding will be dispersed to the Aging & Disability Resource Centers (ADRC) and Area Agencies on Aging (AAA). The purpose of the program is to reach and provide application assistance to beneficiaries who are likely eligible, but not enrolled in Medicare Part D Extra Help/Low Income Assistance, Medicare Savings Program, and/or Medicare Part D programs.

II. IMPACT ON FUTURE FISCAL YEARS

An additional \$283,560 will be appropriated in FY 11 for the Medicare Enrollment Assistance Program and will be distributed as described above.

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: Elem. & Secondary Educ.

AGENDA NO.: 21

AGENCY: Recovery School District

ANALYST: Mary Kathryn Drago

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Recovery School District	\$3,199,447	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$3,199,447			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$3,199,447</u>	Total	<u>\$3,199,447</u>	<u>0</u>

I. SUMMARY/COMMENTS

This BA-7 request increases SGR budget authority for the Recovery School District (RSD) to re-budget funds not expended in FY 09. The following is a list of the revenue and what the funds are used for:

\$1,539,512.09 - High School Redesign - Walton Family Foundation, Inc. Grant - The Recovery School District carried forward \$1,331,129 in grant funds from the Walton Family Foundation in FY 09, and were approved to receive an additional \$1,776,509 in grant funds at the 2/20/09 Joint Legislative Committee on the Budget (JLCB) meeting. The RSD spent \$1,568,126 of the grant funds in FY 09. The funds are being used to support the planning phase of the High School Redesign Project.

\$1,500.00 - Food Service Breakfast Enhancement Grant - A grant award of \$1,500 was provided to the RSD in December of 2008. This funding is a breakfast enhancement grant from the Southeast United Dairy Industry Association (SUDIA) in partnership with the New Orleans Saints which will be used to purchase equipment for food services.

\$128,002.50 - Carnegie Corporation of New York - A grant award of \$275,000 was provided to the RSD in May of 2008. Approximately \$263,000 was carried over into FY 09. The balance of \$128,002.50 will be carried forward to FY 10 to be used for reform initiatives in RSD high schools.

\$2,191.53 - Donations totaling \$3,322.43 from various entities were provided to the RSD between February 2009 and June 2009. The remainder of \$2,191 will be carried forward in FY 10 to support the Volunteer/Donation Coordinator with performing several projects throughout the school district such as painting school buildings; major clean-up projects; and KABOOM Project initiatives.

\$4,212.53 - National Organization on Disability - A grant award of \$10,000 was provided to the RSD in January of 2009. The balance of \$4,212.53 will be carried forward in FY 10 to support seven special education students from Cohen High School participating in a special work/study program at Touro Infirmary.

\$1,524,028.54 - Harrah's Casino Revenue - At the 3/20/09 JLCB meeting, a BA-7 was approved for the RSD to receive \$1,667,323 from Harrah's Casino revenue. Approximately \$143,295 was spent in FY 09, and \$1,524,028 will be carried forward to FY 10 to be used for the construction of various schools.

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: Executive

AGENDA NO.: 22

AGENCY: Homeland Security & Emergency Prep

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$348,825	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$348,825			
Federal Funds:	\$0			
Total	<u>\$348,825</u>	Total	<u>\$348,825</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to budget funding from the State Emergency Response Fund (SERF) for maintenance of generators. The generators were originally purchased by the Department of Natural Resources (DNR) as part of the Essential Services Generator Initiative following Hurricane Gustav. This initiative provided government issued generators to privately owned essential services providers such as pharmacies, grocery stores, and service stations. A total of 336 generators were purchased at a cost of \$11.3M and were distributed to 22 parishes. DNR has since sold 78 of these generators. GOHSEP is requesting funding to provide a maintenance contract for the remaining generators.

GOHSEP has taken over the final stages of developing the scope of work for this contract and will enter into a contract with MBD Maintenance through 6/30/10 with an option for two additional years. However, GOHSEP does not anticipate additional years will be necessary as it is the intent of this agency to surplus the generators due to high maintenance costs following the close of the 2009 hurricane season. The contractor will provide maintenance of generators on a monthly basis at each site.

The 255 generators are currently located across the state and held by various parish councils and police jurys. Also, 51 generators are located in Carville at the Gillis Long facility. GOHSEP will immediately relocate these 51 generators to the vendor provided warehouse in Baton Rouge for possible deployment during the hurricane season. The remaining 204 generators will continue to be held in each of the various parishes until November 30, 2009 when they will also be transferred by the vendor to the Baton Rouge warehouse.

GOHSEP notes that \$62M in hazard mitigation grant funding has been provided to the state for the purchase of generators including \$30M to be utilized by the parish OEPs, and \$32M for the DHH generator program and medical special needs facilities. In addition, \$4.4M was provided by the DOA for generators for medical special needs facilities.

NOTE: GOHSEP indicates that generators purchased by local governments with hazard mitigation funding will be maintained with local funding.

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: Executive

AGENDA NO.: 23

AGENCY: Division of Administration

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Executive Administration	\$0	0
Interagency Transfers:	\$0	Community Dev Block Grant	\$2,181,500	0
Self-Generated Revenue:	\$0	Auxiliary Account	\$0	0
Statutory Dedications:	\$2,181,500			
Federal Funds:	\$0			
Total	<u>\$2,181,500</u>	Total	<u>\$2,181,500</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to budget additional funds for the Community Water Enrichment Fund (CWEF) for FY 10. The CWEF is used to rehabilitate, improve, and construct projects for community water systems in order to provide drinking water to LA's small rural communities for the Community Development Block Grant Program (CDBG).

The CWEF received an appropriation of \$10M in FY 09 and was reduced to \$9.5M as part of the midyear budget cuts. The original appropriation was made during the November 2008 Joint Legislative Committee on the Budget through a BA-7. Contracts were not awarded until the program's rules were published in the state register in May 2009. Therefore, only 3 contracts totaling \$193,500 were fully executed by the end of FY 09 which left a balance of \$9,306,500. The FY 10 appropriation for the program is \$7.125M or a difference of \$2,181,500 which is the total amount requested above. These funds remain from the FY 09 appropriation and will be utilized for a variety of water related projects across the state.

II. IMPACT ON FUTURE FISCAL YEARS

The DOA estimates that all of these funds will be obligated through fully executed contracts but may not be expended in FY 10 as these are three year contracts.

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.: 24

AGENCY: LA Public Defender Board

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	LA Public Defender Board	\$159,772	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$159,772			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$159,772</u>	Total	<u>\$159,772</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to budget grant funds from the MacArthur Foundation through the National Juvenile Defender Center. These grant funds are provided to coordinate the efforts of the Juvenile Indigent Defense Action Network (JIDAN) and to develop innovative strategies and solutions to better address the legal needs of youth coming in contact with the juvenile justice system in LA. The first year's grant award was \$50,000 and has a total of \$42,272 remaining. In addition, a second year grant award for the period 7/31/09 through 6/30/10 has been received in the amount of \$117,500. The first year's expenditures of grant funds were reimbursed directly by the MacArthur Foundation but the LA Public Defender Board will administer the remaining grant funds and any grant funds which are provided in subsequent years.

LA's JIDAN team has chosen to focus on five key areas: 1) enacting juvenile defender performance standards; 2) seeking alternatives for the early appointment of counsel for juveniles; 3) exploring legislation to provide that juveniles are presumed indigent at the time of arrest; 4) developing protocols for post-disposition advocacy; and 5) developing protocols for juvenile appeals.

The funds will be expended as follows:

Travel- (\$17,272)- funding for deputy state public defender and two board members to attend several conferences during the fiscal year related to juvenile justice.

Operating Services- (\$5,500) - anticipated costs to obtain meeting rooms for meetings with the Statewide District Defenders.

Supplies- (\$15,500) - funding for supplies and software necessary to carry out project.

Professional Services- (\$100,000)- funding for twelve month contract for legal counsel to work on this project.

Acquisitions- (\$21,500)- funding to purchase equipment necessary for meetings such as laptops, projectors, etc. The agency notes that any equipment purchased will be maintained by this agency upon completion of the project.

II. IMPACT ON FUTURE FISCAL YEARS

Additional funds will be requested through the MacArthur Foundation for a third year of the project.

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.: 25

AGENCY: Homeland Security & Emergency Prep

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$1,630,712	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$1,630,712			
Federal Funds:	\$0			
Total	<u>\$1,630,712</u>	Total	<u>\$1,630,712</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to budget funds from the FEMA Reimbursement Fund (unbudgeted State Emergency Response Funds or SERF will be budgeted into the FEMA Reimbursement Fund) which will be used to pay the 25% state match for assistance provided by FEMA as a result of hurricanes Gustav and Ike. The current unbudgeted SERF balance is approximately \$137.8M (including \$90M anticipated to be generated by tax amnesty program). FEMA provided assistance to disaster victims under the Other Needs Assistance Program, as provided for in 44 CFR 206.110 for these 2 disaster declarations. The Other Needs Assistance Program helps eligible individuals and families pay for items and services such as transportation expenses, household items and clothing, medical and dental care, and equipment to help repair damaged homes such as power tools and dehumidifiers. Under the terms of the FEMA-State agreement, the federal funds provided under the Stafford Act are limited to 75% of the total eligible cost, with the state being responsible for the remaining 25%. These costs include those for March 2009 only. Reimbursement for later months will be provided for in subsequent BA-7 requests.

Payment is due in full to FEMA within 30 days from the receipt of the FEMA request letter which was received on 5/19/09. Funds will be placed in escrow in the registry of the court while an audit of these expenses is performed.

The following amounts are due to FEMA:

\$423,380 for Disaster Declaration #1792 (Hurricane Ike)
\$1,207,332 for Disaster Declaration #1786 (Hurricane Gustav)

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: Executive

AGENDA NO.: 26

AGENCY: Homeland Security & Emergency Prep

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$10,000	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$10,000			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$10,000</u>	Total	<u>\$10,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to budget funds received as a result of an agreement with the Council of State Governments (CSG) through its affiliate, the National Emergency Management Association (NEMA) for services in connection with the Emergency Management Assistance Compact (EMAC) Mobilization Unit Pilot. This agreement will result in a pilot of the EMAC Mobilization Unit Plan which involves a planned exercise, and providing an after-action write up of the pilot to NEMA within thirty (30) days of completion. The EMAC will be activated and the stand-alone EMAC Mobilization Unit will be established at Esler Field. These funds will serve as reimbursement for expenses incurred to conduct the pilot and to provide the written report.

Funds received will be used for personnel costs, travel, equipment, supplies, and any contracts needed to implement the plan. The estimated timeline for planning and completion of the operation is six months beginning 1/6/10 and ending 7/11/10.

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: Elem. & Secondary Educ.

AGENDA NO.: 27

AGENCY: State Activities

ANALYST: Mary Kathryn Drago

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Executive Office	\$466,301	0
Interagency Transfers:	\$429,599	Management & Finance	\$0	0
Self-Generated Revenue:	\$36,702	Office of Quality Educators	\$0	0
Statutory Dedications:	\$0	Office of Student & School Performance	\$0	0
Federal Funds:	\$0	Office of School & Community Support	\$0	0
		Regional Service Centers	\$0	0
Total	<u>\$466,301</u>	Total	<u>\$466,301</u>	<u>0</u>

I. SUMMARY/COMMENTS

This BA-7 request increases IAT and SGR budget authority in the State Activities agency to receive a .25% administrative fee to cover administrative overhead costs related to considering charter applications, providing monitoring and oversight to the school, collecting and analyzing data of the school, and for reporting on such performance. Act 744 of 2008 authorizes a chartering authority to charge a fee to each charter school it authorizes not to exceed 2% of the total per pupil amount provided during the application period and first year of operation. The fee may be increased up to 3% in the second year of operation and thereafter. The Board of Elementary and Secondary Education authorized a fee of 2% to be charged for Recovery School District (RSD) charters, with the Department of Education, State Activities receiving .25%, and the RSD receiving 1.75%. The Department of Education will charge the rest of charter schools a .25% fee. The Type 4 charter school fees are estimated to generate \$36,702, and RSD and Type 2 charter school fees are estimated to generate \$429,599. The RSD and Type 2 charter fees are being transferred from Subgrantee Assistance and the RSD, therefore, the funds are classified as IAT.

The Department of Education will use \$50,000 for travel purposes related to authorizing the charter schools. The remaining \$416,301 will be used in professional services to pay the National Association of Charter School Authorizers to review applications from schools applying for charter status, and for contractors who will develop and maintain the Charter School Report.

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: Elem. & Secondary Educ.

AGENDA NO.: 28

AGENCY: State Activities

ANALYST: Mary Kathryn Drago

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Executive Office	\$0	0
Interagency Transfers:	\$489,668	Management & Finance	\$489,668	0
Self-Generated Revenue:	\$741,415	Office of Quality Educators	\$179,182	0
Statutory Dedications:	\$0	Office of Student & School Performance	\$377,749	0
Federal Funds:	\$0	Office of School & Community Support	\$0	0
		Auxiliary Account	\$184,484	0
Total	<u>\$1,231,083</u>	Total	<u>\$1,231,083</u>	<u>0</u>

I. SUMMARY/COMMENTS

This BA-7 request increases IAT and SGR budget authority for the Department of Education to re-budget funding that was not expended in FY 09.

The funds will be used as follows:

\$489,668 IAT - Indirect cost revenue covers the salary, related benefits, and operating costs of 50 positions throughout the Department of Education for central services such as purchasing, accounting, budgets, internal audit, website, communications and personnel. The revenue also covers a large portion of the cost for post retirement health benefits.

\$377,749 SGR - School Assistance Textbooks and \$128,404 SGR - Teacher Certification - The revenue will be used to pay employees and for operating costs.

\$12,683 SGR - Teacher Advancement Foundation grant funds will be used to grant teaching certificates to candidates who complete teacher preparation programs, receive higher degrees or complete additional requirements to add endorsements to existing certificates.

\$38,095 SGR - LATEL grant funds are used to expose teachers to the Intel Teach Program for teachers which includes training for Master Teachers and Senior Trainers to explore professional development opportunities.

\$184,484 SGR - Bunkie Youth Center revenue is used for operations at the Youth Center.

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: Public Safety

AGENDA NO.: 29

AGENCY: Management & Finance

ANALYST: Travis McIlwain

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration	\$3,213,542	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$3,213,542			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$3,213,542</u>	Total	<u>\$3,213,542</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 is to budget \$3,213,542 SGR (OMV Transfer-in) budget authority within the Department of Public Safety (DPS) - Office of Management & Finance to purchase hardware associated with a new mainframe due to the current mainframe's warranty ending in December 2009. According to the department, there is no option for warranty renewal and no independent vendors available for support on the current 11-year old mainframe system. The mainframe is currently utilized to collect OMV funds generated from driver's licenses, vehicle registration and reinstatements.

Originally, the current mainframe was to be replaced upon the rollout of the Next Generation Motor Vehicle Project (NGMV), which was supposed to be the replacement of an outdated computer platform used for driver's licenses and titles. NGMV intended to consolidate the drivers' license and motor vehicle registration computer systems into a more efficient system and allow for a reduction in customer wait times and the ability to accept various forms of payment. However, due to the escalating cost of the system over a 10-year period and the expenditure of \$32.4M of total funds with no working system, this project was terminated in the Fall 2008 and DPS needs to replace its current mainframe. According to DPS Data Processing, the in-house motor vehicle solution currently being developed is approximately four years from being completed and this replacement is necessary until such solution is completed.

Upon approval of this BA-7, there will be approximately \$5.2M of unappropriated OMV Transfer-in fee revenues that are available for expenditure in FY 10 and beyond.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years. The annual maintenance cost of the mainframe, which is approximately \$900,000, is currently appropriated within the FY 10 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
Approved By JLCB**

DEPARTMENT: Justice

AGENDA NO.: 30

AGENCY: Attorney General

ANALYST: Evelyn McWilliams

<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	\$0	0
Self-Generated Revenue:	\$0	Criminal Law/Medicaid Fraud	\$288,644	0
Statutory Dedications:	\$0	Risk Litigation	\$0	0
		Gaming	\$0	0
Federal Funds:	\$288,644			
Total	<u>\$288,644</u>	Total	<u>\$288,644</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to budget \$288,644 in federal funding provided to the Department of Justice through the American Recovery & Reinvestment Act (ARRA) of 2009. LA is receiving \$623,474 in ARRA funding to support the Internet Crimes Against Children (ICAC) Task Force Program. There are no matching requirements for this grant.

The Department of Justice plans to increase its investigative and forensic capabilities within the program and provide training, public outreach material, equipment and upgrades to meet the challenges of the LA ICAC Task Force.

The funding will be utilized to provide:

- \$87,466 - Other Compensation for 2 full-time and one part-time wage positions (approximately 10 months)
- \$20,744 - Related Benefits
- \$8,752 - Travel
- \$160 - Operating Services
- \$4,800 - Supplies
- \$23,768 - Other Charges (forensic software)
- \$142,954 - Acquisitions (2 sport utility vehicles, 700 MHz mobile radio, 700 MHz Portable Radio, set of LED/Strobe warning lights, one siren amplifier and speakers, 2 laptop computers, 2 desktop computers, write blocker kit, server, 2 RAID server, 2 RAID (Redundant Array of Independent Disks) storage subsystems, and two RAID expansion chassis.
- \$288,644 Total Expenditures

II. IMPACT ON FUTURE FISCAL YEARS

The federal funding for this grant will expire on 3/31/12. The total amount of the grant is \$623,474. The agency anticipates receiving the remainder of the grant in FY 11 (\$190,256) and in FY 12 (\$144,574).

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: Ancillary

AGENDA NO.: 31

AGENCY: Office of Risk Management

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$0	Claims Losses & Related Payments	\$1,750,000	0
Self-Generated Revenue:	\$1,750,000	Contract Litigation	\$0	0
Statutory Dedications:	\$0	Division of Risk Litigation	\$0	0
Federal Funds:	\$0			
Total	<u>\$1,750,000</u>	Total	<u>\$1,750,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to budget SGR (Self-Insurance Fund) which will be used as a SGF seed advance from the Treasurer to allow for payments to the beneficiaries of LA National Guard members who lost their life or were totally disabled during periods of activation ordered by the Governor or the President of the United States as per Act 260 of 2007. Act 260 provides that "... benefits in a lump sum amount of two hundred fifty thousand dollars for death and one hundred thousand dollars for permanent total disability shall be paid by the state to such guardsmen or their beneficiaries." The Military Department and the Department of Veterans Affairs have determined that there have been 5 deaths (\$250,000 x 5 = \$1.25M) and 2 persons determined by the U.S. Department of Veterans Affairs to have 100% permanent and total disability status which makes them eligible for these benefits (\$100,000 x 2 = \$200,000). Therefore, the total amount of benefits which are currently ready to be dispersed to those members or their beneficiaries who are eligible is \$1.45M.

Five additional members have their disability status pending with the U.S. Department of Veterans Affairs. The Department of Veterans Affairs is uncertain as to when the U.S. Department of Veterans Affairs will make its final determination. Should each of these members ultimately be determined to have 100% permanent and total disability status, an additional \$500,000 will be required for distribution. Based on current information, the Department of Veterans Affairs estimates that no more than ten persons (including the seven mentioned above) may ultimately qualify for the disability payment.

Note: This BA-7 request originally included death benefits for five persons and an estimate was given for 5 who may qualify for permanent and total disability.

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 in the amount of \$1,450,000 which includes death benefits for five persons and disability benefits for the two persons who have been determined to have 100% permanent and total disability status. The LFO recommends that funding be appropriated for these persons subject to the U.S. Department of Veterans Affairs' certification of the status of these individuals.

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

DEPARTMENT: Ancillary

AGENDA NO.: 31

AGENCY: Office of Risk Management

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$0	Claims Losses & Related Payments	\$1,450,000	0
Self-Generated Revenue:	\$1,450,000	Contract Litigation	\$0	0
Statutory Dedications:	\$0	Division of Risk Litigation	\$0	0
Federal Funds:	\$0			
Total	<u>\$1,450,000</u>	Total	<u>\$1,450,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to budget SGR (Self-Insurance Fund) which will be used as a SGF seed advance from the Treasurer to allow for payments to the beneficiaries of LA National Guard members who lost their life or were totally disabled during periods of activation ordered by the Governor or the President of the United States as per Act 260 of 2007. Act 260 provides that "... benefits in a lump sum amount of two hundred fifty thousand dollars for death and one hundred thousand dollars for permanent total disability shall be paid by the state to such guardsmen or their beneficiaries." The Military Department and the Department of Veterans Affairs have determined that there have been 5 deaths (\$250,000 x 5 = \$1,250,000) and 2 persons determined by the U.S. Department of Veterans Affairs to have 100% permanent and total disability status which makes them eligible for these benefits (\$100,000 x 2 = \$200,000). Therefore, the total amount of benefits which are currently ready to be dispersed to those members or their beneficiaries who are eligible is \$1.45M.

Five additional members have their disability status pending with the U.S. Department of Veterans Affairs. The Department of Veterans Affairs is uncertain as to when the U.S. Department of Veterans Affairs will make its final determination. Should each of these members ultimately be determined to have 100% permanent and total disability status, an additional \$500,000 will be required for distribution. Based on current information, the Department of Veterans Affairs estimates that no more than ten persons (including the seven mentioned above) may ultimately qualify for the disability payment.

Note: This BA-7 request originally included death benefits for five persons and an estimate was given for 5 who may qualify for permanent and total disability.

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 in the amount of \$1,450,000 which includes death benefits for five persons and disability benefits for the two persons who have been determined to have 100% permanent and total disability status. The LFO recommends that funding be appropriated for these persons subject to the U.S. Department of Veterans Affairs' certification of the status of these individuals.

CARRY-FORWARD BA7s

8/14/2009

Legislative Fiscal Office

<u>Agenda #</u>	<u>Schedule # Dept./Agy.</u>	<u>Purchase Order Date</u>	<u>Item Description</u>	<u>SGF</u>	<u>IAT</u>	<u>SGR</u>	<u>DED</u>	<u>IEB</u>	<u>FED</u>	<u>Total</u>
CF 1	01 - 100 Executive Executive Office	N/A	The purpose of this BA-7 request is to carry-forward funds for 5 separate contracts including a contract with the Southern Regional Education Board related to high school redesign. The amount carried forward on this contract is \$121,867. The contractor provides site development workshop training to school leadership and teachers and assists in determining professional development evaluation.	\$142,405	\$0	\$0	\$0	\$0	\$0	\$142,405
CF 2	01 - 103 Executive Mental Health Advocacy	N/A	The purpose of this BA-7 request is to carry-forward funds obligated and encumbered in FY 09 related to contracts with KidsVoice USA, Inc. which provides a customized data management program and Venyu which provides third party hosting services of the KidsVoice software. The invoice for the Venyu contract was not received prior to 6/30/09 and will require funds to be carried forward to FY 10 for payment. In addition, the KidsVoice contract was amended and pushed the final payment date to December 2009.	\$59,790	\$0	\$0	\$0	\$0	\$0	\$59,790
CF 3	01 - 107 Executive Division of Administration	N/A	Carry-forward of funds as follows: Commissioner's Office - (\$595,877 SGF) Various contracts which include: 1) contract with the University of Lafayette to provide a publicly-accessible website that will provide budget, spending and performance information of all divisions of the Executive Department (\$104,800); 2) contract with Kantrow, Spaht, Weaver to represent the state in the matter of Red Stick Studio Development et al vs. LA State Economic Development \$83,655; 3) contract with the LA District Attorneys Association to provide an applicable venue for various state agencies to recover funds owed to them via the district attorneys offices \$74,510; 4) contracts with Foley & Judell, LLP to provide the commissioner of administration quality and professional legal representation in matters that cannot be handled by DOA Office of General Counsel due to lack of staff (\$99,633); and 5) contract with Forensic Accounting to provide expert witness services and consultation to the state regarding forensic and other accounting services as requested by the general counsel (\$95,000). Office of Information Technology - (\$298,711 SGF) Various contracts which include: 1) contract with Blue Streak Technologies to enhance the IT Request workflow system for the Office of Information Technology IT-10 submission, tech review, budget review, and expenditure tracking (\$165,545); and 2) contract with LSU to provide operational support for the LGISC and LAGIC with the goal of providing a framework for state government entities to exchange GIS information and data (\$118,750). Legal - (\$110,261 SGF) - contract with Covington & Burling to provide	\$7,092,113	\$636,560	\$282,531	\$15,514,692	\$0	\$0	\$23,525,896

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			legal representation for the state regarding federal demands related to road hazard cost allocation by the LA Office of Risk Management.							
			Finance & Support Services - (\$18,997 SGF) Contract with Jimmie Lynn Sanders to review and rework the emergency contracts for the 2009 hurricane season and to identify what items need to be placed on emergency contracts.							
			Enterprise Resource Planning (ERP) - (\$6,000,112 SGF and \$15,308,697 Stat. Ded./Overcollections) Includes: 1) contract with IBM for software implementation (\$6,118,652 Stat. Ded./Overcollections and \$650,000 SGF); 2) contract with Salvaggio, Teal and Associates for staff augmentation (\$2,350,112 SGF and \$5,674,445 Stat. Ded./Overcollections); and 3) contract with Celerian Consulting to enhance and maintain the application (\$3.5M Stat. Ded./Overcollections and \$3M SGF); and 4) contract with Klee Associates to provide comprehensive course and study materials for training and expertise in the study of IDES SAP training and demo system (\$15,600 Stat. Ded./Overcollections).							
			Office of Information Services - (\$68,155 SGF) Includes 1) contract with CGI Technologies to provide software maintenance and any necessary modifications to the baseline system. The warranty for the software maintenance contract prohibits anyone other than CGI personnel from making modifications to the baseline software (\$55,660); and 2) contract with RWD Technologies to implement RWD uPerform Software (used for the development and delivery of documentation and training materials) by means of the Roadmap PLUS program (\$12,495).							
			Facility Planning & Control - (\$519,959 IAT) Includes: 1) contract with Vanderweil Facility Advisors to develop a system to establish feasibility and prioritization of capital improvement projects statewide (\$380,000); 2) contract with James Purpera for review of capital outlay requests and other capital outlay matters (\$17,947); 3) contract with George W. Stephens to provide architectural project document review of major repairs and reroofing projects statewide (\$30,482); and 4) contract with Donald Lester for code review of major repair projects and reroofing projects (\$18,555).							
			State Land Office - (\$282,531 SGR and \$116,601 IAT-DNR-Mineral Resources Operations Fund) Includes: 1) contract with Provosty, Sadler, & Dela to provide legal representation to the State Land Office in matters that cannot be handled by the Office of General Counsel due to lack of staff (\$116,601 IAT and \$148,400 SGR); 2) contract with Hollis Glen Kent Jr. to create and initiate a tiered program for the development of a comprehensive state master plan for the administration of state lands and water bottoms (\$43,000 SGR); and 3) contracts with Castille Consulting to provide the State Land Office with historical research regarding							

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			ownership of property along the shore of Lake Pontchartrain in sections 121, 122, 123, and 124 (\$76,281 SGR).							
			LA Technology Innovations - (\$12,495 Stat. Ded) Includes contract with the Office of the Governor (through Interactive Information Systems) to provide software development installation, tailoring and acceptance testing.							
			Community Water Enrichment Fund - (\$193,500 Stat. Ded) - Includes contracts with St. Mary Parish (\$100,000), Town of Simmesport (\$73,600), and Town of Clarks for water system upgrades.							
CF 4	01 - 111 Executive Homeland Security & Emergency	N/A	The purpose of this BA-7 request is: 1) to carry-forward funds in the amount of \$13,414,095 in Statutory Dedications (FEMA Reimbursement Fund) which are currently being held in escrow related to the state's 25% cost share for the Other Needs Assistance program as a result of hurricanes Gustav and Ike; 2) carry-forward funds related to ongoing efforts to provide statewide interoperable communications for first responders using the 700 mhz technology through contract with Motorola (\$1,562,583 SGF, 3,608,206 Stat. Ded./Interoperability Comm. Fund); and 3) carry forward of SGF in the amount of \$357,544 for various purchase orders for vehicle purchases.	\$1,920,127	\$0	\$0	\$17,022,301	\$0	\$0	\$18,942,428
CF 5	01 - 112 Executive Military Department	N/A	The purpose of this BA-7 request is to carry forward funds received from the Office of Risk Management related to fire damage at Jackson Barracks (\$2,808,909 IAT-Risk Mgt), approved Project Worksheets (PWs) for damage at Jackson Barracks related to Hurricane Katrina (\$417,593 IAT from GOHSEP), and approved PWs for Gustav debris removal at Gillis Long Center in Carville (\$92,850 IAT from GOHSEP).	\$0	\$3,319,352	\$0	\$0	\$0	\$0	\$3,319,352
CF 6	01 - 116 Executive LA Public Defender Board	N/A	The purpose of this BA-7 request is to carry-forward funds from the LA Public Defender Fund for various acquisitions \$12,242), supplies (\$247) and professional services contracts (\$109,093). These contracts include \$49,995.75 for a contract with the National Legal Aid & Defender Association to provide to the LA Public Defender Board a complete and comprehensive evaluation of the District Defender's Office in the Fifteenth Judicial District of LA after conducting a site visit.	\$0	\$0	\$0	\$121,582	\$0	\$0	\$121,582
CF 7	01 - 255			\$0	\$0	\$99,570	\$0	\$0	\$0	\$99,570

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	Executive Financial Institutions		replacement of 5 vehicles which are used by teams and individual examiners to travel to examination sites and to attend meetings or training sessions. The request for purchase was approved by OFI's commissioner on 1/15/09 and the purchase order was printed on 2/5/09. Two major vehicle suppliers halted production and shipment processes for a short time and vehicles were not delivered prior to 6/30/09. The original vendor is no longer in business and order will be filled by new vendor.							
CF 9	03 - 136 Veterans' Affairs Southeast LA War Veterans'	N/A	The purpose of this BA-7 request is to carry-forward funds to purchase a Dodge Nitro for this facility to transport patients for doctor's appointments and in emergencies. Funds were originally budgeted in FY 09 for the purchase of this vehicle but was delayed due to issues with the manufacturer.	\$16,615	\$0	\$0	\$0	\$0	\$0	\$16,615
CF 10	04a - 139 State Secretary of State	5/2/2008	<p>The Department of State is requesting to carry-forward \$1,347,762 (\$815,205 SGF, \$45,000 IAT, and \$487,557 Statutory Dedications) for the following items:</p> <p>Administrative Program - \$1,174,932 \$55,600 in Statutory Dedications for a contract with LBL Technology Partners for development of a disaster recovery plan for all agency records. The contract, which was approved 5/12/09, totals \$85,600.</p> <p>\$431,957 in Statutory Dedications for an ongoing contract with Gregory C. Rigamer for development of computerized on-line filing system for the Commercial Program. The contract, which was approved 5/15/08, totals \$1.5M.</p> <p>\$637,500 in SGF for computerized voting machine equipment (printers, card activators, audio keypads, etc.). The equipment was ordered on June 19th and June 29th.</p> <p>\$49,875 in SGF for a computer maintenance services contract with Sparkhound. The contract, which was approved 6/22/09, involves determining problems, diagnosis and custom modification for existing computer network.</p> <p>Elections Program - \$67,291 \$67,291 in SGF for a contract attorney employed on an as needed basis to address overflow work related to elections issues. The contract, which was approved 4/15/09, totals \$75,000.</p>	\$815,205	\$45,000	\$0	\$487,557	\$0	\$0	\$1,347,762

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			<p>Museum & Other Operations - \$105,539</p> <p>\$49,079 in SGF for track lighting for various museums. Lighting was ordered 5/19/09.</p> <p>\$45,000 in IAT and \$5,000 in SGF for the balance of funding for a contract with J. Babineaux for new exhibit design for the Jean Lafitte Marine Fisheries Museum. The contract, which was approved 5/19/09, totals \$75,000.</p> <p>\$6,460 in SGF for a contract with Solo Designs for design and fabrication of 20 exhibit display panels depicting the history of the Mansfield Female College and two murals of photographs of students. The contract, which was approved 6/24/09, totals \$6,460.</p>							
CF 11	04b - 141 Justice Attorney General	N/A	Carry-forward funding from the Overcollections Fund to provide for continuation of a cooperative endeavor agreement with Prevent Child Abuse LA. The agreement requires Prevent Child Abuse LA to work with the Attorney General's Office and other private and public entities to continue a statewide network to respond to demands for internet safety education. The group aims to train local law enforcement officers and volunteers to be regional presenters on internet safety. The agreement was approved 11/5/08. Total funding for the agreement is \$125,000.	\$0	\$0	\$0	\$107,606	\$0	\$0	\$107,606
CF 12	04c - 146 Lieutenant Governor Lt. Governor	N/A	Carry-forward of funds related to a contract with the LA Cultural Economy Foundation of New Orleans (LCEF) which expires on 03/31/10. LCEF will provide assistance with the implementation of the LA Social Innovators Institute, including assisting with the screening process, implementation of the social curriculum, development of a business plan and individual support of the Institute participants.	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
CF 13	05 - 251 Economic Development Office of Secretary	N/A	The carry-forward BA-7 requests affect SGF and statutory dedications to allow LED to fulfill its contractual obligations. The statutory dedications are funded through the LA Economic Development Fund. The contractors and carryforward amount (in parentheses) for STATUTORY DEDICATIONS (\$1,029,033) are A.T. Kearney (\$590,000) to provide a market and financial feasibility analysis of a new major port complex south of New Orleans. The contract runs from 6/30/09 to 9/5/09 with a contract maximum of \$590,000; City of Bastrop (\$103,915) to address the displaced workforce and revitalization of the local and regional economy. The contract runs from 3/9/09 to 7/31/10 with a contract maximum of \$103,915; LSU Board of Supervisors (\$98,543) to prepare the state for	\$59,264	\$0	\$0	\$1,029,033	\$0	\$0	\$1,088,297

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			<p>the possible regulation of greenhouse gasses to assure that competitiveness is maintained and economic development opportunities are recognized. The Department is awaiting submission of an expenditure report to release payment. The contract runs from 10/1/08 to 8/15/10 with a maximum contract amount of \$98,543; UNO Research & Technology (\$79,000) to study the feasibility for a naval architecture and marine engineering research and industry service facility near UNO. The Department is awaiting submission of an expenditure report to release payment. The contract runs from 9/15/08 to 9/30/09 with a maximum contract amount of \$79,000; Baton Rouge Area Chamber (\$72,500) to seek a third party forum to perform a regional innovation strategy study and act as administrator. The contract runs from 1/16/09 to 7/31/10 with a maximum contract amount of \$72,500; KMPG, LLC (\$50,000) to provide CPA services to evaluate the state's current business tax structure and economic incentive programs. The contract runs from 1/6/09 to 1/31/10 with a maximum contract amount of \$50,000; A.T. Kearney, Inc. (\$16,000) to provide assistance in conducting a study of the automotive industry in the state. The contract runs from 9/18/08 to 9/30/09 with a maximum contract amount of \$651,000; Providence Road, Inc. (\$12,075) to provide 2 written assessment reports on an LED performance and metrics as well as LED Small Business/Entrepreneurship inefficiencies. The contract runs from 8/25/08 to 8/31/09 with a maximum contract value of \$49,500; BancorpSouth Insurance Service (\$7,000) to provide assistance with the administration of the Quality Jobs Program's basic health coverage requirements. The contract runs from 7/1/08 to 1/31/10 with a maximum contract amount of \$18,000. STATE GENERAL FUND carryforwards are for 2 contracts. The first is with Teknarus, Inc. (\$46,114) to assist in the development of an intranet site using Microsoft SharePoint MOSS environment to improve work efficiency allowing the sharing of information by related parties to enhance communication of voluminous project-specific information. The contract runs from 3/1/09 to 1/31/10 with a maximum contract amount of \$49,999. The second is with Austin B. Balsler (\$13,150) to provide computer support for the FastStart Program. The contract runs from 6/15/09 to 1/31/10 with a maximum contract value of \$15,000.</p>								
CF 14	05 - 251 Economic Development Office of Secretary	N/A	<p>This carry-forward BA-7 concerns components of the FastStart program that were initiated in the Office of Business Development but moved to the Office of the Secretary in FY 10. Therefore, these expenditures were originally budgeted through the Office of Business Development but will be carried forward in the Office of the Secretary. The program is funded through the LA Economic Development Fund.</p> <p>The FastStart program provides targeted training as a component of incentive packages for businesses to relocate or stay in LA The program</p>	\$0	\$0	\$0	\$1,756,625	\$0	\$0	\$1,756,625	

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			was new in FY 09 and is only now becoming organized enough to award contracts for implementation. Most of these carry forwards (\$1,719,636) are related to contracts providing development and/or delivery of training materials. The services created by these projects are expected to be on-going as the training materials will need to be tailored to the businesses acquiring the Fast Start service. The remainder (\$36,989) is related to the acquisition late in the year of 2 flexible fuel vehicles to help in the implementation of the program across the state. LED secured OPB approval as a carry forward before the cars were ordered.							
CF 15	05 - 252 Economic Development Business Development	N/A	<p>This carry-forward BA-7 adjusts the Mega-Project Development Fund and Rapid Response Fund appropriations that were not expended during FY 09 for various reasons, one being project approval that occurred late in the fiscal year. It also brings pass-through CDBG and TANF funding in line with expenditures expectations that cross fiscal years. In addition, it adjusts some general fund to reflect FY09 expenditures that will occur in FY 10.</p> <p>The STATE GENERAL FUND portion (\$6,033,503) contains \$1.55M of an initial appropriation of \$1.550M on 3/1/09 for the development of a video production industry in the New Orleans area and \$506,935 of an initial appropriation of \$900,000 on 7/1/08 for the operational expenses of the Louisiana Gene Therapy Research Consortium in order for them to close-out since they will receive no additional funding in FY 10. The contract was amended to extend the final date to 10/31/09 to accommodate the closeout. Additionally, the total also includes 79 additional projects with carry-forward averaging about \$50,000 each for a total of \$3,976,568.</p> <p>Major projects funded by STATUTORY DEDICATIONS (\$99,921,604) are primarily funded through the Mega-Project Development Fund and the Rapid Response Fund. From the <u>Mega-Project Development Fund</u> (\$77M), \$10M is for the Foster Farms project that was approved in May. This portion of the \$50M approved is for plant improvements that have not yet taken place. Also, \$67M from the V-vehicle project that was approved in June without time for the money to be expended during FY 09. The <u>Rapid Response Fund</u> (\$16,972,656) carryforwards consist of \$8,944,440 for the Gardner Denver Thomas project awarded \$9M on 4/9/09 for relocation and permitting costs associated with relocating its operations from Wisconsin to Monroe, \$2,766,065 of an initial appropriation of \$4M on 12/20/07 for the LaShip/Terrebonne Port Commission project for planning, construction and installation of infrastructure improvements in connection with a new state-of-the-art ship-building facility, \$2,614,441 of an initial appropriation of \$4M on 10/09/08 for the planning, engineering and construction of a multi-use dining facility at Camp Minden, \$850,918 of an initial appropriation of \$2,144,080 on 6/1/07 to help establish an advanced permanent training facility and to expand</p>	\$6,033,503	\$49,825,191	\$15,232,440	\$99,921,604	\$0	\$0	\$171,012,738

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			headquarters at the Lake Charles Regional Airport, and \$846,579 of an initial appropriation of \$1.03M on 8/18/08 for infrastructure improvements at the Port near Simmesport, including a new liquid fertilizer off-loading dock. Additional projects include \$635,310 to provide occupancy to Electronic Arts in Baton Rouge (initial appropriation \$693,000) and \$314,903 for relocation expenses in moving Bercen, Inc., headquarters to Denham Springs (initial appropriation \$500,000). The statutory dedication total also includes 25 contracts funded by the LA Economic Development Fund (\$5,120,603), the <u>Overcollections Fund</u> (\$806,345) and the <u>Entertainment Fund</u> (\$22,000).							
			INTERAGENCY TRANSFERS (\$49,825,191) funding consists of \$49,550,527 in Community Development Block Grants (CDBG) to carry out the Small Firm Recovery Loan Grant Program and the Technical Assistance Program providing immediate financial relief to restart and sustain small and independent businesses in the impacted areas of the state and \$274,664 from Training Assistance for Needy Families (TANF) funds from the Department of Social Services for the Microenterprise Program to fulfill promises from the state to promote self-sufficiency offering small loans for entrepreneurial activity to needy families.							
			SELF-GENERATED REVENUE (\$15,232,440) is primarily related to the V-vehicle plant in Monroe in which local entities are infusing \$15M into the project. The total also includes an appropriation for studies in workforce/labor related to possible development of the Franklin Farms Mega-Site of \$218,791. An additional \$13,649 is for support services and HVAC repairs to the Accent Building in Monroe are also derived from local sources.							
CF 17	06 - 261 Culture, Recreation & Tourism Office of Secretary	N/A	Carry-forward of funds related to a contract with People, Places & Design Research/Dr. Jeff Hayward to develop and administer an audience interest survey for the LA Civil Rights Museum and to report the findings. No funds have been expended for this contract which runs from 03/01/08 - 12/31/09.	\$49,000	\$0	\$0	\$0	\$0	\$0	\$49,000
CF 18	06 - 263 Culture, Recreation & Tourism State Museum	N/A	Carry-forward of funds related to various obligations. Contract with the LA Cultural Economy Foundation (\$135,000) for serving as an advisor and fiscal agent for the Office of State Museum during the planning phase of the LA Civil Rights Museum. The LA Cultural Economy Foundation communicates and collaborates with the LA Civil Rights Museum Advisory Board. Delays in the appointments of board members have slowed decision making and progress regarding the Museum.	\$210,000	\$0	\$0	\$0	\$0	\$0	\$210,000

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			Contract with the National World War II Museum (\$75,000) for pass through funding for the design and construction of the Stephen E. Ambrose Memorial Plaza. The Plaza will be located on the grounds of the Museum and is contingent upon the other construction projects associated with the Museum's expansion, which are now underway.							
CF 20	06 - 264 Culture, Recreation & Tourism State Parks	N/A	Carry-forward of funds related to various obligations for the Office of State Parks. Contract with the Town of Logansport (\$52,250) for the design and construction of recreational and educational walking trail facilities at the Riverfront Park that has not yet been completed. Contract with St. Charles Parish (\$162,830) for the design and construction of recreational, educational, and service learning amenities for the Wetlands Watchers Park in St. Charles Parish that has not yet been completed. Purchase order with Poston Equipment Sales, Inc. (\$25,842) for a brush chipper for Sam Houston Jones State Park. The purchase order was dated 03/17/09, but was sent to the wrong address; therefore vendor was unable to deliver by June 30. Purchase orders with Southland Dodge Chrysler for acquisition of 6 Dodge Dakotas (\$17,123 each) and 2 Dodge Nitros (\$18,182 each). Corporate restructuring of two major vehicle suppliers caused a halt in production and vehicles were not delivered by June 30.	\$0	\$0	\$0	\$380,024	\$0	\$0	\$380,024
CF 21	06 - 265 Culture, Recreation & Tourism Cultural Development	N/A	Pass through funding (State General Fund) in the amount of \$221,013 for 6 projects not yet completed. Pass throughs include Audubon Nature Institute, Delhi Mainstreet Program, E. D. White Historic Site, LA Sports Hall of Fame Foundation, Madison Parish Police Jury, and Winnsboro Museum. Pass through funding (Overcollections Fund) in the amount of \$307,007 for seven projects not yet completed. Pass throughs include Lafayette Convention and Visitors Commission, Town of Dubach, Village of Grand Cane, City of Jeannerette, Town of Mamou, River Road Historical Society, and City of Ruston - Main Street Program.	\$221,013	\$0	\$0	\$307,007	\$0	\$0	\$528,020
CF 22	06 - 267	N/A	Carry-forward of funds related to a pass through with the New Orleans Metropolitan Convention and Visitors Bureau for the 2009 Essence Music	\$523,007	\$0	\$0	\$0	\$0	\$0	\$523,007

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	Tourism		Festival. Event is held annually during the 4th of July weekend and not all financial obligations could be met before June 30.							
CF 23	07 - 273 Transportation & Development Administration	N/A	<p>Carry-forward of TTF-Regular includes the following:</p> <p>Secretary's Office - \$1,687,151 TTF-R includes legal contract with Foley & Judell, LLP (\$300,000); legal contract with Oats & Hudson (\$261,678); legal contract with Daigle Fisse & Kessenich (\$203,553); legal contract with Abrams & Lafargue, LLC (\$131,829); legal contract with Panzeca & D'Angelo (\$108,933); legal contract with Maginnis & Hurley (\$120,176); expert witness service contract with SJB Group (\$121,929) and contract with Forensic Accounting Solutions (\$300,000).</p> <p>Management and Finance - \$977,982 TTF-R includes \$37,196 for various supplies; and various professional service contracts totaling \$940,786. Included in these professional service contracts is a contract with Sparkhound, Inc. for consulting services related to the ERP project (\$240,850); contract with Kenneth Alvarez for property control management (\$100,000); and contract with Postlewaite & Netterville for accounting and internal audit services (\$150,000).</p>	\$0	\$0	\$0	\$2,665,133	\$0	\$0	\$2,665,133
CF 24	07 - 273 Transportation & Development Administration	N/A	<p>Carry-forward of funds as follows for the Management & Finance program:</p> <p>Operating Services (\$380,185 TTF-R and \$136,755 Federal) Includes mainframe tech support (\$108,225 TTF-R); microfilm services (\$68,179 TTF-R and \$123,755 Federal); copier rentals (\$79,711 TTF-R)</p> <p>IAT - (\$532,940 Federal) Transfer of funds to State Police related to Commercial Vehicle Information Systems and Networks (CVISN) deployment projects. These are grant funds from the Federal Motor Carrier Safety Administration. These funds are to be used for purchase of hardware related to the roadside connectivity project.</p> <p>Acquisitions - (\$30,305 Federal) Includes purchase of CVIEW servers (\$27,999) and purchase of color laserjet printer (\$2,306).</p>	\$0	\$0	\$0	\$380,185	\$0	\$700,000	\$1,080,185
CF 25	07 - 275 Transportation & Development	N/A	<p>The purpose of this BA-7 request is to carry-forward funds as follows:</p> <p>Water Resources- (\$1,228,972 TTF-R and \$142,500 Stat Ded.</p>	\$0	\$0	\$0	\$1,520,472	\$0	\$0	\$1,520,472

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	Public Works & Intermodal		<p>/Overcollections) Includes \$1,288,972 for professional services contracts. These contracts include: 1) HNTB to develop inspection processes for levee system (\$500,000 TTF-R; 2) contract with UNO for hazards assessment, response and technology (\$412,200 TTF-R); 3) contract with ECM Consultants, Inc for inspections of state-regulated dams statewide (\$299,056 TTF-R); and 4) master drainage study through Plaquemines Parish Govt. (\$95,000 Stat. Ded./Overcollections).</p> <p>Aviation-(\$149,000 TTF-R) Includes contract with OZP Consulting, Inc. for aviation study (\$49,000) and contract with LA Dept. of Economic Development for feasibility study and development of a strategy for improving airline passenger services at airport facilities in southeast Louisiana (\$100,000).</p>							
CF 26	07 - 275 Transportation & Development Public Works & Intermodal	N/A	The purpose of this BA-7 request is to carry-forward funds for the Public Transportation program including funds directed to the various metropolitan planning services (\$692,485 Federal) and vehicle purchases for the program (\$383,215 SGR and \$1,776,443 Federal). Metropolitan planning services provide the transit planning and studies to determine the needs for federal funding.	\$0	\$0	\$383,215	\$0	\$0	\$2,468,928	\$2,852,143
CF 27	07 - 276 Transportation & Development Engineering	N/A	<p>The purpose of this BA-7 request is to carry-forward funding as follows:</p> <p>Engineering - \$3,115,690 (TTF-Regular) Includes supplies (\$35,094); acquisitions (\$2,469); other charges (\$815,434) which includes various studies performed by LSU-BR, La. Tech, UL-L, and SU-BR related to highways; operating services (\$353,550) which includes an agreement with Intergraph Corporation for microcomputer desktop and CAD/Engineering Software Support (\$272,133); and professional services (\$1,909,143) including a contract with Dye Management Group, Inc. for DOTD staff augmentation for the ERP/AASHTO projects.</p> <p>Planning and Programming - \$3,732,963 (IAT-La. Highway Safety Commission) Includes contract with Urban Systems Associates, Inc. for safety studies (\$411,880); contract with LSU-BR for data entry/analysis (\$674,8446); contract with Robert Berning Productions, Inc. for a public safety information campaign (\$661,475); contract with Cambridge Systematics, Inc. for strategic highway safety plan consultant services (\$750,000).</p> <p>Engineering and Operations - (\$2,700,000 IAT-source FEMA funds from GOHSEP), \$27,315 SGR, TTF-R \$13,822,566, Overcollections</p>	\$0	\$6,432,963	\$27,315	\$18,382,251	\$0	\$0	\$24,842,529

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			\$1,443,995) Includes acquisitions (\$170,837 TTF-R, \$27,315 SGR); operating services (\$745,137 TTF-R); supplies (\$2,596,379 TTF-R); professional services (\$1,421,138 TTF-R); and other charges (\$2.7M IAT, \$10,333,070 Stat. Ded). Other charges expenses includes contract with Jack Harper for guardrail maintenance (\$926,446 TTF-R); contract with United Rentals for guardrail/bridge repair (\$449,015 TTF-R); contract with Interstate Improvement Inc. for interstate repairs (\$335,991 TTF-R); contract with Jack Harper for maintenance of lights on Mississippi River Bridge (\$245,462 TTF-R); contract with Sweeping Corp. of America for interstate sweeping and drain cleaning (\$548,473 TTF-R); contract with Stearns Engineering for underwater inspections (\$830,701 TTF-R); and contract with Coastal Bridge Co. for asphalt and concrete crack sealing (\$310,200 TTF-R).							
CF 28	08A - 400 Corrections Administration	N/A	<p>The purpose of this BA-7 request is to carry-forward funding as follows for the Management & Finance Program:</p> <p>Professional Services - \$49,900 (SGF) to provide for a contract to analyze recidivism data.</p> <p>Other Charges - \$1,244 (SGF) for a laserjet printer and \$23,015 (Federal Funds - State Criminal Alien Assistance Program) for an interactive voice system for offender families to use to get information on offenders.</p> <p>Acquisitions - \$542,222 (Statutory Dedications - Overcollections Fund) for video surveillance equipment and installation at Avoyelles Correctional Center, Allen Correctional Center and Winn Correctional Center, PA system training, 30 computers and a server.</p>	\$51,144	\$0	\$0	\$542,222	\$0	\$23,015	\$616,381
CF 29	08A - 401 Corrections C. Paul Phelps Correctional	N/A	<p>The purpose of this BA-7 request is to carry-forward Statutory Dedications funding (Overcollections Fund) as follows for the Incarceration Program:</p> <p>Acquisitions - \$43,350 for 2 quad cab trucks, which will be used for compound duties and emergency situations and as a chase truck.</p> <p>Major Repairs - \$11,400 for a fire detection and alarm system.</p>	\$0	\$0	\$0	\$54,750	\$0	\$0	\$54,750
CF 30	08A - 402 Corrections LA State Penitentiary	N/A	<p>The purpose of this BA-7 request is to carry-forward funding as follows for the Incarceration Program:</p> <p>Supplies - \$28,329 in SGF for vegetable seeds, plumbing supplies, "L"</p>	\$28,329	\$0	\$0	\$104,581	\$0	\$0	\$132,910

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			blades (100), power supply and magnet wire for electronic locks, condenser fan motor, hose for fire truck, lens covers for lights, condenser coil cleaner, PVC conduit for camera installation, and 2 pressure washers.							
			Acquisitions - \$54,854 in Statutory Dedications (Overcollections Fund) for a commercial gas range, coffee urns, and 2 Dodge Ram pickup trucks to be used by the Chase Team.							
			Major Repairs - \$49,727 in Statutory Dedications (Overcollections Fund) for HVAC system for the Treatment Center in the prison and a natural gas steam boiler to complete Camp A laundry facility.							
CF 31	08C - 403 Youth Services Juvenile Justice	N/A	The purpose of this BA-7 request is to carry-forward funding as follows: Administration Program - carry-forward for \$3,143 in operating services, \$225,823 in other charges, \$72,400 in interagency transfer expenditures. Funding was allocated to purchase practice glocks, office furniture, computers, new phone system and painting of building. Swanson Center for Youth Program - carry-forward for \$45,042 in acquisitions and \$123,600 in major repairs. Funding was allocated to purchase toilet partitions, A/C replacement, freezer repairs, condensing unit repairs, and outside furniture. Jetson Center for Youth Program - carry-forward for \$1,968 in operating services, \$140,820 in acquisitions, and \$6,815 in major repairs. Funding was allocated to purchase toilets, A/C compressor repair, medicine cabinet, outside furniture, replace air handlers, and emergency A/C repairs. Bridge City Center for Youth Program - carry-forward for \$151,569 in major repairs. Funding was allocated to purchase new phone system and hurricane supplies. Field Services Program - carry-forward for \$16,275 in operating services, \$1,764 in supplies, \$24,874 in interagency transfers, and \$304,423 in acquisitions. Funding was allocated to purchase office furniture, bulletproof vests, glocks, ammunition, cubicles for new employees, duty belts, wall plates, pepper spray, clothing for field staff and 4 replacement Chevrolet Impala vehicles.	\$1,118,516	\$0	\$0	\$0	\$0	\$0	\$1,118,516
CF 32	08A - 405 Corrections	N/A	The purpose of this BA-7 request is to carry-forward funding as follows for the Incarceration Program:	\$15,401	\$0	\$0	\$0	\$0	\$0	\$15,401

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	Avoyelles Correctional Center		Supplies - \$15,402 in SGF for 10 beeper radios with cases and batteries and 19 Motorola radios.							
CF 33	08A - 406 Corrections LA Correctional Institute for	N/A	<p>The purpose of this BA-7 request is to carry-forward funding as follows for the Incarceration Program:</p> <p>Supplies - \$6,294 in SGF for 70 vials of influenza vaccine, badges for security uniforms, and 50 packages of lancets for diabetic offenders.</p> <p>Acquisitions - \$10,279 in Statutory Dedications (Overcollections Fund) for video conferencing equipment.</p> <p>Major Repairs - \$34,116 in Statutory Dedications (Overcollections Fund) for installation of phone lines, concrete for chapel walkways, double razor security fencing, installation of 150KW generator, and a main control valve for sprinkler.</p>	\$6,294	\$0	\$0	\$44,395	\$0	\$0	\$50,689
CF 34	08A - 407 Corrections Winn Correctional Center	N/A	The purpose of this BA-7 request is to carry-forward \$200,928 in funding for the purchase and installation of video surveillance equipment. The source of Statutory Dedications is the Overcollections Fund.	\$60,549	\$0	\$0	\$140,379	\$0	\$0	\$200,928
CF 35	08A - 408 Corrections Allen Correctional Center	N/A	The purpose of this BA-7 request is to carry-forward \$100,967 in funding for the purchase and installation of video surveillance equipment. The source of Statutory Dedications is the Overcollections Fund.	\$59,163	\$0	\$0	\$41,804	\$0	\$0	\$100,967
CF 36	08A - 409 Corrections Dixon Correctional Institute	N/A	<p>The purpose of this BA-7 request is to carry-forward funding as follows for the Incarceration Program:</p> <p>Supplies - \$5,720 in SGF for ammunition for the armory and security cameras.</p> <p>Major Repairs - \$12,650 in Statutory Dedications (Overcollections Fund) for a utilities metering unit for Compound 4 and an energy management system upgrade for the utilities to operate more efficiently on Compound 3.</p>	\$5,720	\$0	\$0	\$12,650	\$0	\$0	\$18,370

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CF 37	08A - 413 Corrections Elayn Hunt Correctional Center	N/A	<p>The purpose of this BA-7 request is to carry-forward funding for Elayn Hunt Correctional Center.</p> <p>Administration Program: Supplies - \$1,838 in SGF for rainwear.</p> <p>Incarceration Program: Supplies - \$5,719 in SGF for canvas shoes and trash can liners.</p> <p>Acquisitions - \$3,145 in Statutory Dedications (Overcollections Fund) for planting equipment.</p> <p>Major Repairs - \$147,166 in Statutory Dedications (Overcollections Fund) for replacement doors, concrete for sallyport, handicap lift for van, replacement panels or showers, walk-in freezer, repair gate locks, and concrete for dog pen.</p>	\$7,557	\$0	\$0	\$150,311	\$0	\$0	\$157,868
CF 38	08A - 414 Corrections David Wade Correctional Center	N/A	<p>The purpose of this BA-7 request is to carry-forward funding for David Wade Correctional Center.</p> <p>Incarceration Program: Acquisitions - \$21,257 in Statutory Dedications (Overcollections Fund) for a Dodge Ram pickup to be used by security for field operations.</p> <p>Major Repairs - \$198,556 in Statutory Dedications (Overcollections Fund) for replacement of door lock mechanisms, hydraulic slide gate operator and window and door glass in guard towers.</p> <p>Forcht-Wade Correctional Center: Supplies - \$5,144 in SGF for four (4) Epson printers, ink cartridges, and maintenance kits.</p> <p>Acquisitions - \$24,858 in Statutory Dedications (Overcollections Fund) for a Dodge Ram pickup to be used by the warden and security for field operations and office furniture.</p>	\$5,144	\$0	\$0	\$244,671	\$0	\$0	\$249,815
CF 39	08A - 415 Corrections Adult Probation & Parole	N/A	<p>The purpose of this BA-7 request is to carry-forward funding for Adult Probation & Parole.</p> <p>Administration Program: Supplies - \$3,229 in SGF for 3 computers and a printer.</p> <p>Interagency Transfers - \$28,476 in SGF for 2 Dodge Avengers to be</p>	\$157,747	\$0	\$0	\$41,664	\$0	\$0	\$199,411

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			utilized by Probation & Parole officers in the field.							
			Field Services: Supplies - \$126,042 in SGF for glock pistols (500) and ammunition.							
			Acquisitions - \$41,664 in Statutory Dedications (Overcollections Fund) for rifles (24).							
CF 40	08A - 416 Corrections B.B. "Sixty" Rayburn	N/A	The purpose of this BA-7 request is to carry-forward funding as follows for the Incarceration Program: Supplies - \$5,179 in SGF for lumber, socks and concrete for use in completion with sallyport renovations. Major Repairs - \$117,350 in Statutory Dedications (Overcollections Fund) sallyport gate and gate operator.	\$5,179	\$0	\$0	\$117,350	\$0	\$0	\$122,529
CF 41	08B - 418 Public Safety Management & Finance	N/A	The purpose of this BA-7 is to carry-forward funds for repairs to the Halon Main Board, purchasing various equipment and uniform construction code contracts associated with the statewide building code. \$10,211 SGR - Repairs to the Halon Main Board. The Public Safety Data Processing Center has tanks filled with Halon chemicals that are utilized to extinguish electrical fires. The department experienced a Halon dump, meaning those chemicals were inadvertently relieved from the tanks, and now those tanks must be refilled. The Halon tanks were picked up on 6/23/08 and must be refilled and re-certified before they can be reinstalled. \$102,055 Riverboat Gaming Enforcement Fund - In June 2009 the State Emergency Command Center purchased audio/visual equipment and purchased 90 ballistic vests, but the orders were not delivered before 6/30/09. According to the ballistic vest vendor, the manufacturer has been closed for two weeks due to inventory. \$115,576 State Emergency Response Fund - This carry forward request is for the continuation of contracts that provide assistance for parish and municipal governments to obtain current construction code resources and training. According to the department, disbursement of these funds is specifically dependent upon an intergovernmental agreement. As of 06/30/09, there is approximately \$115,576 of the \$1,038,362 appropriated in FY 09 available that has not been disbursed to the following entities: City of Mandeville, City of St. Joseph and the City of	\$0	\$184,400	\$10,211	\$217,631	\$0	\$0	\$412,242

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			Jean Lafitte. \$184,400 IAT - At the May 2009 JLCB meeting an additional \$1.1M of IAT budget authority was approved for construction code enforcement services for parish and/or municipal governments in the 11 parishes identified as most severely impacted by hurricanes Katrina and Rita. This funding represents the remaining portion of the \$16.4M originally allocated to the Department of Public Safety from the \$10.4B awarded to the LA Recovery Authority through the Office of Community Development in 2007 from the U.S. Department of Housing & Urban Development. Currently, DPS has a contract agreement with the Institute for Building Technology & Safety in the amount of \$15.9M to provide construction code enforcement training. This carry forward request represents the amount of authority not expended in FY 09.							
CF 43	08B - 419 Public Safety State Police	N/A	This BA-7 requests to carry-forward a total of \$5.18M for various expenditures within state police. The specific statutory dedicated funds impacted by this request include: \$1,185,563 - Criminal ID Fund, \$673,775 - Riverboat Gaming Enforcement Fund, \$1,261,559 - Overcollections Fund. Below is a listing of these expenditures by program and by means of financing. Traffic Enforcement Program - \$45,337 <u>\$1,321 SGR (OMV Transfer-in Fees)</u> - Lexmark printer that was ordered in May 2009 that has not yet been received. The department received the printer in July 2009. <u>\$7,137 Riverboat Gaming Enforcement Fund</u> - Motorcycle patrol pants that have not been completely delivered. In June 2009, the department received half of the order. According to state police, the vendor has stated that the delay is due to material shortages. The rest of the order was delivered in July 2009 and state police was invoiced the remaining balance of \$7,137. <u>\$12,409 Riverboat Gaming Enforcement Fund</u> - Motorcycle patrol helmets ordered in March 2009, but were delivered in July 2009. The amount of this request represents the invoice amount for helmets delivered to State Police on 7/6/09. <u>\$5,173 SGR</u> - Professional services contract with Dr. Timothy A. Bella who performs physicals for personnel. According to State Police, scheduling and time constraints prevented Dr. Bella from completing his services before 6/30/09. Thus, this amount represents the amount to be paid to Dr. Bella for services that were originally intended to be provided in FY 09, but were not actually provided until FY 10.	\$7,317	\$0	\$6,494	\$31,526	\$0	\$0	\$45,337

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			<p><u>\$11,980 Riverboat Gaming Enforcement Fund</u> - In April 2009 state police purchased a replacement gas pump for Troop L. Due to delays by the vendor, state police anticipates the order being completed in August 2009.</p> <p><u>\$7,317 SGF</u> - State police ordered 15 office chairs for Troop G in June 2009. This specific purchase was ordered on June 16, 2009, shipped on 7/6/09 and received on 7/10/09.</p>							
CF 43	08B - 419 Public Safety State Police	N/A	<p>Criminal Investigation <u>\$125,723 SGR (Narcotics Seizure)</u> - In May 2009 state police purchased webgear, Guardian ST820 tracking unit, pocket cameras, LEA Butane Lighter Digital Recorder, license plate readers, everfocus mobile DVR, Sony SNC-RX 570N IP Cameras, Airlink Raven-x Cellular Modem, which were originally appropriated via a May 2009 approved BA-7. This equipment should be received by August 2009.</p>	\$0	\$0	\$125,723	\$0	\$0	\$0	\$125,723
CF 43	08B - 419 Public Safety State Police	N/A	<p>Operational Support <u>\$857,823 Criminal ID Fund</u> - Professional services contract with Oracle for the Thinkstream Criminal History replacement system. According to state police, this project is 27% complete with approximately \$1.7M expended. The contract should be completed by October 2010. Due to delays in licensing, initial FY 09 deadlines were not met. Thus, FY 09 expenditures in the amount of \$857,823 need to be carried forward into FY 10.</p> <p><u>\$525,257 Overcollections Fund</u> - Think Stream Mobile Data Software replacement system is approximately 80% complete and \$1.58M paid toward the project's completion. According to state police, the project timeline has been impacted due to unanticipated technical difficulties associated with rolling over to the new 700 MHz interoperability communication system.</p> <p><u>\$15,300 SGR (OMV Transfer-in)</u> - Professional services contract with Ciber, Inc. who will migrate the old mainframe mapper systems to a new server. The department anticipates the migration to be completed by October 2009 and the requested \$15,300 represents the amount remaining on the current contract.</p> <p><u>\$223,083 SGR (OMV Transfer-in)</u> - In June 2009 state police ordered a Tecan HID Evolution that was not delivered until after 6/30/09. The Tecan HID Evolution is a liquid handling robotic system which will be utilized in the Crime Lab.</p>	\$946,894	\$0	\$238,383	\$2,921,630	\$0	\$0	\$4,106,907

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			<u>\$4,400 SGF</u> - In June 2009 state police ordered an extraction hood for DNA analysis. The vendor did not deliver before June 30, 2009. This item was delivered in July 2009. An extraction hood is a ventilation workstation that protects the lab analyst from breathing hazardous chemicals.							
			<u>\$87,396 Riverboat Gaming Enforcement Fund</u> - In May 2009 state police ordered ammunition to be used for in-service training. Due to high demand and low production, the vendor did not deliver the ordered ammunition before 6/30/09. According to state police, the ammunition ordered should be delivered sometime in Fall 2009.							
			<u>\$94,500 Criminal ID Fund</u> - Yfiler and Minifiler professional services contract that validates new software utilized at the new State Police Crime Lab.							
			<u>\$75,000 Criminal ID Fund</u> - Approximately 25 cases were shipped to the Bode Technology Group to perform DNA analysis by the contract expiration date of 6/30/09. The analysis has not been completed and a contract extension was granted to August 30, 2009. According to state police, it takes approximately 6 to 8 weeks to analyze one case.							
			<u>\$147,720 Criminal ID Fund</u> - Approximately 60 to 100 cases were shipped to Orchid Cellmark to perform DNA analysis by the contract expiration date of 6/30/09. The analysis has not been completed and a contract extension was granted to 8/30/09. According to state police, it takes approximately 6 to 8 weeks to analyze one case and the contractor is currently working on 100 cases.							
			<u>\$98,700 SGF</u> - Aegis Corporation was utilized for toxicology analysis on blood and urine samples. According to state police, most of the analysis is complete except for the final reports, which will be completed by August 2009.							
			<u>\$800,000 SGF</u> - This request represents four individual cooperative endeavor agreements in the amount of \$200,000 each with the Acadiana Criminalistics Laboratory, Southwest LA Criminalistics Laboratory, New Orleans Police Department and North Louisiana Crime Lab for expenses incurred in FY 09. This amount was originally appropriated in FY 09, but due to delays in paperwork processing, additional time is necessary. Thus, this payment is expected in September 2009.							
			<u>\$250,000 Overcollections Fund</u> - These funds were originally appropriated within state police via BA-7 in December 2008 and were intended to assist the Jefferson Davis Parish Investigative Team in its investigation associated with 7 dead bodies that were found in the rural areas of Jefferson Davis Parish in the last 3 years. According to state police,							

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			payment to the parish will not take place until certain documentation is completed. State police anticipates payment of such funds by the end of 2009.							
			<u>\$232,967 Riverboat Gaming Enforcement Fund</u> - In March 2009 state police ordered class A and B uniforms, rain suits, ties, and safety reflective vests. A partial shipment and payment has been made for delivered supplies. The vendor has indicated to State Police that the remainder of the order will be delivered in August 2009. A shortage of fabrics is attributable to the partial shipment and delay.							
			<u>\$23,676 Riverboat Gaming Enforcement Fund</u> - In June 2009 state police ordered a Chevy Tahoe and delivery has been delayed.							
			<u>\$3,275 Overcollections Fund</u> - In March 2009 state police ordered AR -15/M-16 Safe Semi-Selector Switches for auto/semi conversion for state police rifles. A partial shipment and payment has been made for delivered supplies. The remainder of the ordered was shipped in July 2009. Military contracts are attributable to the partial shipment and delay.							
			<u>\$70,840 Overcollections Fund</u> - In June 2009 state police ordered 110 ballistic vests. The delay in delivery is due to the manufacturer closing the plant for inventory for two weeks. These vests are anticipated to be delivered in August 2009.							
			<u>\$43,794 SGF</u> - In June 2009 state police purchased 1,000 gallon portable fuel tank trailers for use in emergency situations. According to State Police, the vendor was unable to build and deliver the units prior to 6/30/09.							
			<u>\$10,520 Criminal ID Fund</u> - In June 2009 state police ordered one Dell Latitude E6400 laptop and 9 Dell scanners. Shipment was delayed by the manufacturer. These items were delivered in July 2009.							
			<u>\$364,390 Overcollections Fund</u> - In December 2008 state police purchased 7 dispatch consoles. The invoice has not been paid due to restructuring of the communication resources from 9 different locations to 3 locations. State police is waiting for the equipment to be completely installed before payment is made.							
			<u>\$16,298 Overcollections Fund</u> - In June 2009 state police ordered Datamaxx Label Printers to be utilized within the Crime Lab. The vendor currently has the ordered item on backorder. The printers will be utilized by the two different sections of the Crime Lab, CODIS DNA and Toxicology.							
			<u>\$130,469 Riverboat Gaming Enforcement Fund</u> - In June 2009 state police ordered new cardio equipment for the State Police Training Academy gym.							

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			All of the items were not delivered before 6/30/09.							
			<u>\$31,499 Overcollections Fund</u> - In June 2009 state police ordered replacement auditorium curtains with the State Police Training Academy auditorium. The vendor could not deliver before 6/30/09. These curtains replace 27 year old curtains. State Police anticipates delivery in September							
CF 43	08B - 419 Public Safety State Police	N/A	Gaming Enforcement <u>\$10,977 Riverboat Gaming Enforcement Fund & \$1,372 SGR</u> - In April 2009 state police ordered tactical duty gear. According to state police, the manufacturer was backlogged with military requests. The equipment was delivered in July 2009.	\$0	\$0	\$1,372	\$10,977	\$0	\$0	\$12,349
CF 43	08B - 419 Public Safety State Police	N/A	Auxiliary Account <u>\$1,404 Riverboat Gaming Enforcement Fund</u> - In March 2009 state police ordered tower site replacement parts that were not delivered until August 2009. According to State Police, the vendor misplaced the original order. <u>\$23,450 Riverboat Gaming Enforcement Fund</u> - May 2009 state police ordered a generator for the Avoyelles Tower and anticipates it to be delivered in August 2009. The delay is due to backorder of the generator. <u>\$2,700 Riverboat Gaming Enforcement Fund</u> -In June 2009 state police ordered AC maintenance services on 2 units in the Pan Am Building. The anticipated completion date of the AC maintenance is September 2009. <u>\$22,500 Riverboat Gaming Enforcement Fund</u> - In June 2009 state police purchased painting services from Perferred Tank & Tower Inc. These services should be completed by August 2009. <u>\$14,410 Riverboat Gaming Enforcement Fund</u> - In April 2009 state police purchased grass cutting maintenance services at the tower sites and was invoiced for the first 6 months of services in July 2009. <u>\$92,300 Riverboat Gaming Enforcement Fund</u> - In June 2009 state police purchased tree cutting maintenance services for the 5 North Louisiana tower sites. The work will be completed in August 2009. <u>\$185,000 SGR</u> - In December 2008 state police purchased 7 dispatch consoles. The invoice has not been paid due to restructuring of the communication resources from 9 different locations to 3 locations. State Police is waiting for the equipment to be completely installed before payment is made.	\$0	\$0	\$734,080	\$156,764	\$0	\$0	\$890,844

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			<u>\$549,080 SGR</u> - Funds for the 700 MHz Motorola rebanding project were appropriated in May 2009 in the amount of \$1,594,697. The requested amount represents the remaining portion of those funds not expended in FY 09.							
CF 44	08B - 422 Public Safety State Fire Marshal	N/A	Carry-forward funds for a cooperative endeavor agreement between the Caddo Fire District Number 6 and the State Fire Marshal. According to the department, additional time is necessary to allow the Fire District to be reimbursed for expenses incurred. The agreement is on a reimbursable basis meaning the local entity incurs the costs and then fills out the necessary paperwork to turn into the department for reimbursement. The source of these funds is the Overcollections Fund.	\$0	\$0	\$0	\$35,000	\$0	\$0	\$35,000
CF 45	08B - 423 Public Safety LA Gaming Control Board	N/A	Carry-forward of funds for a vehicle purchased in May 2009, but not delivered until July 2009. The statutory dedicated funds impacted are the Overcollections Fund - \$19,000 and the Riverboat Gaming Enforcement Fund - \$5,581.	\$0	\$0	\$0	\$24,581	\$0	\$0	\$24,581
CF 46	09 - 320 Health & Hospitals Aging & Adult Services	N/A	<p>The purpose of this BA-7 request is to carry forward funds from FY 09 that are needed for the following obligations:</p> <p><u>Pre-Admission Screening and Annual Resident Review (PASSAR) Contracts - \$6,620 (SGF)</u> Federal Medicaid law requires pre-admission screening for individuals with serious mental illness or mental retardation who apply for admission to Medicaid certified nursing facilities. This funding will be allocated to four professional contracts to perform this screening. The total cost of the contracts is \$24,500 of which \$17,880 was expended in FY 09.</p> <p><u>Single Point of Entry Contract (SPOE) - \$244,998 (SGF)</u> The SPOE contract with Capital Area Agency on Aging, Inc. is a pilot program that targets DHH Region 2 population. The purpose of the pilot is to streamline access to social services for applicants of home and community/facility-based services for the elderly and adults with disabilities who are eligible for Medicaid services administered by OAAS. The total SPOE contract is \$611,201 of which \$366,203 was expended in FY 09.</p> <p><u>Hurricane Grant for the Elderly Deliverables - \$6,317 (SGR)</u> This grant was awarded by Grantmakers in Aging to provide information</p>	\$251,618	\$0	\$6,317	\$0	\$0	\$0	\$257,935

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			and training to assist the elderly, individuals with disabilities, and their families with hurricane disasters. The total amount of the grant award is \$71,500 of which \$65,183 was expended in FY 09. The remaining funding is needed for the development and printing of the "Louisiana Guide to Supports and Services for Individuals with Disabilities, Elders, and their families affected by Disasters". The guide will be distributed to support coordinators, Personal Care Attendant providers, shelter workers and volunteers, and state offices. The funding will also be used for the copying of training workshop materials.							
CF 49	09 - 324 Health & Hospitals LA Emergency Response	N/A	<p>The purpose of this BA-7 request is to carry-forward funds from FY 09 that are needed for the following obligations:</p> <p><u>Installation of Equipment for the Baton Rouge LERN Call Center - \$287,720</u> The installation of the equipment for the Baton Rouge LERN Call Center could not be completed before 6/30/09 because the lease for the Center was not approved until 6/8/09 due to difficulty in finding a location for the site. The lessor is currently making the necessary changes to the facility, which is expected to take approximately 60 days. The agency anticipates moving to the new location by 9/1/09.</p> <p><u>Training for LERN Call Centers Software Package - \$10,000</u> A software package was purchased by the agency to allow the call centers to collect data necessary to document its legislative mandate to decrease mortality and morbidity in LA. However, because of the work that was required to customize the software package, the training needed for all users to be able to enter data accurately into the system could not be completed before the end of the fiscal year.</p> <p><u>Training Manikin (Medical Mannequin) - \$6,797</u> A training manikin to be used by LERN staff to do in-service training to care for traumatically injured patients was ordered and scheduled for delivery by 6/30/09; however, in transit the manikin was damaged and had to be returned to the vendor for replacement, which was not received until 7/2/09.</p> <p><u>Training Materials - \$15,325</u> Training materials for Advanced Trauma Life Support courses and "Resources for Optimal Care of the Injured Patient" were ordered on 5/7/09 from the American College of Surgeons with an anticipated delivery date of 6/12/09. Purchasing was not aware until subsequent follow-up of the delivery that the vendor does not ship without pre-payment. It was impossible at that point to make other arrangements and still be guaranteed delivery by June 30th.</p>	\$319,842	\$0	\$0	\$0	\$0	\$0	\$319,842

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CF 50	09 - 326 Health & Hospitals Public Health	N/A	<p>The purpose of this BA-7 request is to carry-forward funds from FY 09 that are needed for the following obligations:</p> <p><u>Lab Testing and Newborn Screening Forms - \$22,829 (\$5,520 SGF; \$2,644 IAT; \$2,089 SGR; \$12,576 Fed)</u> This funding is needed for lab testing and newborn screening forms. Major revisions and corrections were made to these forms which prevented the vendors from meeting the delivery deadline of June 30th.</p> <p><u>Indoor Wiring and Complex Cable Installation - \$15,210 (\$3,678 SGF; \$1,761 IAT; \$1,392 SGR; \$8,379 Fed)</u> This funding is needed to complete installation of wiring and cable to replace outdated data connections for 6 health units sites located in Regions 3, 4, and 7. The vendor was unable to complete the installation in these areas due to delays in parish health units administrative approval processes.</p> <p><u>Site Preparation of the BSL-3 Modular Mobile Laboratory - \$53,970 (SGF)</u> This funding is needed to replace the asphalt parking lot with concrete and to install utility lines for the Modular Mobile Laboratory which will be located in Jefferson Parish. The vendor was unable to complete construction due to the delay in receiving site preparation permits from Jefferson Parish. The agency anticipates receiving the permits by August 31st.</p> <p><u>Vehicles - \$157,822 (38,161 SGF; \$18,276 IAT; \$14,441 SGR; \$86,944 Fed)</u> This funding is needed for replacement of 4 vans (\$98,050), 2 cars (\$28,440), truck (\$14,718), and a compact SUV (\$16,614). These are state fleet vehicles which will be used by staff for travel. The vehicles could not be delivered prior to June 30th because 2 of the vehicle suppliers halted the production and shipment of vehicles preventing the vendor from being able to meet the delivery date.</p>	\$101,329	\$22,681	\$17,922	\$0	\$0	\$107,899	\$249,831
CF 54	10 - 355 Social Services Family Support	N/A	<p>The purpose of this BA-7 request is to carry-forward funds from FY 09 that are needed for the following obligations:</p> <p><u>Modernization Project - \$3,942,855 (\$1,971,427 SGF; \$1,971,428 Fed)</u> This funding is for on-going contracts with ACS State & Local Solutions, Inc. for disaster food stamp call center operations (\$2,570,254) and Redmane Technology for continual design and development of a new application and processing system for disaster food stamps (\$946,955).</p>	\$2,134,329	\$1,490,181	\$0	\$0	\$0	\$18,296,081	\$21,920,591

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			Both contracts will end on 11/30/09. The remaining funding (\$425,646) is for computer laptops which will be used by staff to process applications at various disaster food stamp sites. The agency ordered a total of 1,261 laptops, however the vendor was unable to deliver 510 of the laptops before June 30th.							
			<u>Louisiana Job Employment Training Contracts - \$1,191,909 (\$162,902 SGF; \$1,029,007 Fed)</u>							
			This funding is for on-going contracts with the LA Department of Labor and other city and parish entities to provide job employment training for individuals receiving food stamp benefits who are unemployed. The contracts are based on the federal fiscal year which begins October 1st and ends September 30th, thereby crossing 2 state fiscal years.							
			<u>Nutritional Services Contracts \$878,173 (Fed)</u>							
			This funding is for on-going contracts with Southern University and Louisiana State University Agriculture Center to provide educational training on good nutrition to food stamp applicants or recipients or individuals below the 85% poverty level. These contracts are based on the federal fiscal year which begins October 1st and ends September 30th, thereby crossing two state fiscal years.							
			<u>Creative Presentations & Hon Company - \$24,305 (Fed)</u>							
			This funding is for replacement of office equipment and furniture in four disability determination offices. Delivery was delayed because of late approval from the Social Security Administration to use federal funds for these purchases.							
			<u>Social Services Block Grant Funding \$1,490,181 (IAT)</u>							
			This funding is for the LA Housing Finance Authority to complete the rebuilding of child care centers in hurricanes Katrina and Rita impacted areas.							
			<u>Temporary Assistance for Needy Families (TANF) Initiatives and IAT Agreements - \$14,393,168 (Fed)</u>							
			This funding is for various TANF contracts and interagency agreements. These contracts are based on the federal fiscal year which begins October 1st and ends September 30th, thereby crossing two state fiscal years.							
			<u>Contracts</u>							
			<u>Interagency Agreements</u>							
			Freedom Schools	\$2,094,159						
			After School Tutorial (DOE)	\$5,780,065						
			Fatherhood	\$118,157						
			Drug Courts (Supreme Court)	\$1,327,248						
			Homeless Prevention	\$347,589	Jobs					
			American Graduates (DOE)	\$2,568,059						

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			Individual Develop. Accounts (IDA)	\$843,232	General					
			Ed. Deveelopment (GED) \$329,160							
			Teen Pregnancy Prevention	\$46,760	Micro					
			Enterprise (DED)	\$274,664						
			Nurse Family Partnership (DHH)	\$542,541						
			Private Pre-K (GOCP)	\$121,534						
			TOTAL	\$3,449,897	TOTAL					
				\$10,943,271						
CF 56	11 - 431 Natural Resources Office of Secretary	N/A	Carry-forward of funds that will be used to pay the remaining balances of four contracts related to orphaned well site projects. These four contracts include Elm Springs, Inc. (\$47,895), Faith Energy, LLC (\$70,110 and \$243,750) and SSCI (\$191,530). Source of funding is from the Oilfield Site Restoration Fund.	\$0	\$0	\$0	\$553,285	\$0	\$0	\$553,285
CF 57	11 - 432 Natural Resources Conservation	N/A	Carry-forward of funds for a contract with the Department of Health & Hospitals, Office of Public Health. Specifically, these funds are used to identify, locate and assess damaged water wells from hurricanes Katrina and Rita and to cap damaged wells, if required, to prevent contamination of drinking water aquifers. OPH received these monies from the U.S. Environmental Protection Agency (EPA) Capitalization Grant, which expires 06/30/10.	\$0	\$314,290	\$0	\$0	\$0	\$0	\$314,290
CF 58	14 - 474 Workforce Commission Workforce Development	N/A	The purpose of this carry-forward BA-7 is to fund the Work-It Program which is implemented through the Terrebonne Economic Development Authority. The program promotes career opportunities in the Region 3 technical college system (including Terrebonne, Assumption, St. Mary, Lafourche, St. Charles, St. James and St. John parishes) through a media campaign as well as outreach and recruitment initiatives through printed materials and audio/visual presentations. The targeted audience includes junior and senior high school youth and parents along with university students contemplating dropping out. The program was a line-item appropriation in the FY 09 budget for the total amount of the contract, which is \$351,500 from the 2004 Overcollection Fund. The contract expires on 12/21/09, and this BA-7 will	\$0	\$0	\$0	\$178,235	\$0	\$0	\$178,235

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			allow the remainder of the contractual obligations to be fulfilled.							
CF 59	12 - 440 Revenue Office of Revenue	N/A	<p>The purpose of this carry-forward BA-7 is to extend budget authority of \$2.564M to the Tax Collection Program and \$204,646 to the Alcohol and Tobacco Control Program in the Louisiana Department of Revenue (LDR). The Tax Collection Program items involve contracts for computer requirements and customer service delivery/training as specified below. The Alcohol and Tobacco Control portion involves the contract for outside attorneys for complex cases that have been continued as well as 7 replacement vehicles which have not yet been delivered due to slowdowns involved in the bankruptcy of Chrysler Corp. The funds for all of these obligations have been collected and are on deposit with the Treasurer.</p> <p>In the TAX COLLECTION PROGRAM, contract payments being carried forward are with Scan Optics, Inc. (\$213,141) to perform computer services related to annual tax form adjustments required by changes to tax law. This contract runs from 10/1/07 to 9/30/09 with a maximum amount of the full contract is \$362,000; Paperfree Corp. (\$1,134,041) to re-engineer the front-end processing of tax returns to improve efficiencies through more modern technology allowing for more timely processing of returns with lower long run costs. The contract runs from 4/1/09 through 3/31/12. The maximum amount of the full contract is \$2,029,523; Estrada Consulting, Inc. (\$239,750) to continue work on the Enterprise Data Warehouse to allow for more standardized reporting and data management for internal and external users. The contract runs from 6/1/09 through 4/30/10. The maximum amount of the full contract is \$239,750; Sparkhound (\$458,552.50) to develop e-services applications arising from mandates or the expanded need for automated taxpayer interaction. The contract began on 3/2/09 and terminates on 3/1/12. The maximum amount of the full contract is \$1,434,720; Covalent Logic, LLC (\$46,725) to perform a redesign of the LDR website. The contract runs from 11/1/08 to 10/31/09 for a maximum contract amount of \$48,750; Global Data Systems, Inc. (\$14,760) for labor services necessary to update and reconfigure network core switches at the data processing center and the LaSalle building to improve network connectivity required for successful employee and online taxpayer applications. The contract runs from 1/6/09 to 6/30/09 with a maximum contract amount of \$170,461.60; Cherbonnier, Mayer & Associates Technology Solutions (CMA) (\$49,500) for technical support services related to server infrastructure. The contract runs from 5/18/09 to 6/30/10 and allows a maximum contract amount of \$49,500; Fairfax Imaging (\$181,740) to enhance the overall performance of operations by configuring system resources to maximize efficiency in light of improved processing methods and legislative changes. The contract runs from November 15, 2008 to June 30, 2010 with a maximum contract amount of \$240,000; Info USA</p>	\$0	\$0	\$2,768,646	\$0	\$0	\$0	\$2,768,646

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			<p>National Change of Address Service (\$15,300) to provide and maintain the LDR address database with the most recent and accurate addresses. The contract runs from 1/1/09 to 12/31/09 with a maximum contract amount of \$18,360. This expenditure is expected to be recurring as the change of address service is necessary each year; UNO - LSU Board of Supervisors (\$130,790) to provide customer service training to improve customer satisfaction. The contract runs from 7/7/08 to 6/30/10 and has a maximum contract amount of \$130,790; Battco Construction (\$59,700) to construct five drywall offices at LDR in the LaSalle Building (see Group Novak, LLC). The contract runs from 6/19/09 to 10/26/09 with a maximum contract amount of \$59,700; Group Novak, LLC (\$20,000) to provide design, contract documents and construction contract administration for five drywall offices at LDR in the LaSalle Building (see Battco Construction). The contract runs from 11/12/07 to 11/11/10.</p> <p>In the ALCOHOL AND TOBACCO CONTROL PROGRAM, contract payments being carried forward are with Christian Avery APLC (\$80,609) to assist in the adjudication of complex cases, many of which have been continued resulting in the need for budget authority extending into the next fiscal year. The contract runs from 9/30/06 to 9/30/09 with a maximum contract amount of \$150,000; Southland Dodge Chrysler (\$120,752) for 6 Dodge Nitros (\$16,615 each) and 1 Dodge Charger (\$21,062) as fleet replacement for use in enforcement duties within the ATC program. The delivery of these vehicles was delayed into FY 09/10 due to the restructuring of GM/Chrysler; Gulf States Dist Inc. (\$3,285) for delayed delivery of an order of ammunition due to the national shortage of ammunition. The delivery is expected in September 2009. The ammunition is used for state weapon certification and other mandatory firearms related training.</p>							
CF 60	13 - 851 Environmental Quality Environmental Compliance	N/A	<p>Carry-forward of unexpended interagency transfer monies from the Governor's Office of Homeland Security and Emergency Preparedness. The original funding source was the Federal Emergency Management Agency (FEMA). These funds were made available by FEMA for the purpose of monitoring of demolitions and hazardous waste disposal in the New Orleans area in the aftermath of Hurricane Katrina. This work was not completed in FY 09 and the contract with Dynamac Corporation was extended to 8/31/10 from the initial end date of 8/31/09. The original funding authority was \$2,595,847 as of December 2008. DEQ had expended \$1,134,446 by the end of FY 09, leaving \$1,461,401 in funding authority. DEQ's FY 10 budget already contains budget authority of \$522,792 for these expenditures. This BA7 request will budget the remaining FEMA authorized funding of \$938,609.</p>	\$0	\$938,609	\$0	\$0	\$0	\$0	\$938,609

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CF 61	13 - 853 Environmental Quality Environmental Assessment	N/A	Carry-forward of statutorily dedicated Hazardous Waste Site Cleanup Fund expenditure authority for payment of contracts for investigation and cleanup of various sites. The following contract amounts are being carried forward into FY 10: (1) Carry-forward of full contract amount of \$106,193 with Jesco Environmental & Geotechnical Services, Inc. for coring and subsurface investigation services statewide. The original contract was entered into in December, 2008; (2) \$10,825 out of a \$12,024.80 contract entered into on 5/20/09 with Eagle Construction for drum/debris removal at Marion Pressure Drum site in Marion, LA; (3) \$16,000 out of a \$26,613 contract entered into on 10/15/08 with LeMoine Industrial Group for clearing and grubbing the permeable reactive barrier wall area at the Delatte Metals site; (4) \$115,260 out of a \$244,860 contract entered into on 8/5/08 with McDonald Construction, Inc. for operation and maintenance of the dense non-aqueous phase liquid recovery system and waste water treatment plant at the Madisonville Wood Preserving Company site; (5) \$94,481 out of a \$414,201 contract entered into in September 2008 with McDonald Construction, Inc. for operation and maintenance of the groundwater extraction system and treatment facility of the Bayou Bonfouca Superfund site in Slidell, LA; (6) \$58,729 out of a \$125,488 contract entered into in September 2008 for operation and maintenance of the Delatte Metals Superfund site in Ponchatoula, LA; (7) \$67,174 out of a \$73,174 contract entered into on June 10, 2009 with Sems, Inc. to conduct an underground storage tank closure at Gaines Gulf site in New Roads; (8) \$16,485 out of a \$29,850 contract entered into in April 2007 with Losonsky & Associates, Inc. for RFP development Assistance for the Fredeman Pit Site Investigation; (9) \$118,500 out of a \$1.185M contract with PPM Consultants, Inc. for corrective action at Burt's Chevron Underground Storage Tank site in Ruston, LA; and (10) \$192,000 out of a \$422,000 contract with the Environmental Protection Agency for remediation of the Pointe Coupee Wood Treating Superfund site in New Roads, LA.	\$0	\$0	\$0	\$795,647	\$0	\$0	\$795,647
CF 62	13 - 855 Environmental Quality Management & Finance	N/A	Carry-forward of \$500,000 in Waste Tire Management Funds for waste tire marketing development purposes. These funds are to be used for a contract with Colt, Inc. for purchase of machinery and equipment necessary to separate metal components from waste tire rubber material, and will enhance the marketability of this material. This contract was initially entered into in March 2008.	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
CF 63	14 - 474 Workforce Commission	N/A	The purpose of this carry-forward BA-7 is to fund the obligations of a contract executed on 2/2/09 with the University of LA at Lafayette to	\$1,818,783	\$0	\$0	\$0	\$0	\$0	\$1,818,783

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	Workforce Development		integrate Louisiana Workforce Commission data into the broad-based longitudinal research of the state's population from birth through workforce entry. This practice will help establish information regarding the supply side of the workforce as well as the impact of specific training providers for use by the Occupational Forecasting Conference to help direct training activities to the most appropriate industries. This project is part of the estimate used to determine the cost of Act 743 of 2008, which created the LA Workforce Commission. This project took longer than expected to be implemented but this BA-7 will allow the completion of about 3/4 of the project and will result in an improved, functional Occupational Forecasting Model that advances the capabilities of the LWC. The remaining 1/4 of the project involves the addition of various enhancements to the base model that would require an additional appropriation of about \$500,000 in general fund, statutory dedication or federal funds. However, if the last quarter is not completed, the product delivered by this BA-7 adjustment will be utilized by the LWC and still enhance its forecasting capabilities.							
CF 65	16 - 514 Wildlife & Fisheries Office of Fisheries	N/A	Carry-forward of funding for Dual 35 hp Gator Tail transom motor and rigging to be mounted on aquatic herbicide applicator mud boat ordered in June 2009 and was not received by 6/30/09. Source of funding for this acquisition is the Aquatic Plant Control Fund.	\$0	\$0	\$0	\$18,041	\$0	\$0	\$18,041
CF 67	17 - 560 Civil Service State Civil Service	11/19/2009	Carry-forward of \$10,000 in IAT budget authority for payment of four remaining months on an advertising contract with WAFB.com at \$2,500 per month. The funding provides for postings of state jobs on WAFB Jobline site, a table at the October 1st job fair, and advertising spots for focusing on the need for nursing aides at the War Veteran Homes, and other medical and corrections jobs. The remaining \$6,794 will be used to purchase equipment (2 printers, 3 DVD players, and 6 laptop computers) for the computer section. The agency delayed ordering the equipment until 6/26/09 because of concerns regarding the effect of the midyear budget cuts on revenue collections. The equipment was not ordered until the agency had collected revenue to provide for it.	\$0	\$16,794	\$0	\$0	\$0	\$0	\$16,794
CF 68	17 - 560 Civil Service State Civil Service	6/27/2008	Carry-forward IAT funding of retainage for an ongoing service contract with Government Jobs.com for hosting an on-line employment system. These funds will be retained through the duration of the contract, which expires June 2011. The contractor will receive the retainage at the end of the	\$0	\$18,900	\$0	\$0	\$0	\$0	\$18,900

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			contract period, pending the agency's satisfaction with the hosting site along with the return of agency data, such as test scores and information on applicants.							
CF 69	17 - 562 Civil Service Ethics Administration	5/20/2009	Ford Focus vehicle. Agency requested approval from Division of Administration (Office of Fleet Control and State Purchasing) to purchase the vehicle on 1/7/09. The agency received approval from Fleet Control to purchase the vehicle 4/13/09.	\$12,770	\$0	\$0	\$0	\$0	\$0	\$12,770
CF 70	17 - 564 Civil Service Division of Administrative Law	2/9/2009	Expenses related to administrative hearings conducted for the LA Workforce Commission. The funding will provide for payroll expenses for the pay period from June 13-30, which was paid in July. The funding provides for salaries and related benefits for 5 contract employees.	\$0	\$12,659	\$0	\$0	\$0	\$0	\$12,659
CF 71	19E - 610 LSU Health Care Services LSU HSC-HCSD	N/A	The purpose of this Carry-forward BA-7 request is to fund costs related to HCSD's Telehealth Program. The Legislature appropriated \$1.5M in SGF for this program in FY 09. Initially, HCSD planned to test home tele-monitoring of adult diabetic and congestive heart failure patients. However, the program has been delayed due to problems with blood sugar testing data transmission for diabetic patients. As such, HCSD has changed the focus from blood sugar testing to blood pressure monitoring for diabetic patients. Furthermore, the program's design and planning complexity necessitates duration into FY 10. HCSD will use these funds primarily for program staff at Pennington Biomedical Center and for a contract with Acadian Telehealth Monitoring. The contract with Acadian Telehealth Monitoring will fund staff and equipment to meet the program's requirements.	\$1,340,419	\$0	\$0	\$0	\$0	\$0	\$1,340,419
CF 72	19E - 610 LSU Health Care Services LSU HSC-HCSD	N/A	The purpose of this carry-forward BA-7 request is to fund construction of a levee around Chabert Medical Center. The Legislature appropriated \$370,000 for the levee in FY 09. Chabert Medical Center is coordinating servitude with the Terrebone Parish Consolidated Government. However, Terrebone Parish encountered problems obtaining necessary legal documentation from other parties in the parish, necessitating appropriation of these funds in FY 10 through this carry-forward BA-7. The Overcollections Fund is the source of these statutorily dedicated funds.	\$0	\$0	\$0	\$370,000	\$0	\$0	\$370,000

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CF 73	19A - 620 Higher Education Univ of LA Board of Supervisors	N/A	The purpose of this carry-forward BA-7 request is to purchase a Dodge Grand Caravan. Southeastern did not receive the vehicle prior to June 30th due to bankruptcy and restructuring of the Chrysler Corporation.	\$19,914	\$0	\$0	\$0	\$0	\$0	\$19,914
CF 74	19B - 651 Special Schools & Comm. LA School for Visually Impaired	N/A	The purpose of this carry-forward BA-7 request is to fund \$91,300 for three replacement agency vehicles, vehicle repairs, computer server maintenance, and costs to move LSVI to its new location on Brightside Lane. LSVI will use another \$104,666 to purchase Braille and large print textbooks for distribution to blind and visually impaired students statewide.	\$195,966	\$0	\$0	\$0	\$0	\$0	\$195,966
CF 75	19B - 653 Special Schools & Comm. LA School for the Deaf (LSD)	N/A	The purpose of this carry-forward BA-7 request is to fund numerous purchase orders, with the largest items being for an Internet Protocol (IP) video package and video on demand system totaling \$518,300 of the requested amount. The source of these IAT funds are Federal Individuals with Disabilities Act (IDEA) grants.	\$0	\$525,955	\$0	\$0	\$0	\$0	\$525,955
CF 76	19B - 657 Special Schools & Comm. LA School for Math, Science, &	N/A	The purpose of this carry-forward BA-7 request is to fund repairs to the air conditioning system cooling tower. The cooling tower has exceeded its design lifetime and is being propped up with temporary posts. Work began on the tower in July and will be completed in August.	\$0	\$0	\$0	\$68,350	\$0	\$0	\$68,350
CF 77	19A - 671 Higher Education Board of Regents for Higher	N/A	The purpose of this carry-forward BA-7 is to fund a contract with the University of Michigan to evaluate a grant from the Carnegie Foundation. The grant is for development of a teacher preparation assessment model. Work on the contract was delayed to conduct additional analysis to ensure reliability and validity of the assessment model.	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
CF 78	19A - 671 Higher Education Board of Regents for Higher	N/A	The purpose of this carry-forward BA-7 request is to fund four laptop computers and CISCO access points. The laptop computers and access points were ordered and expected prior to June 30th, but were delayed the items were backordered.	\$5,853	\$0	\$0	\$0	\$0	\$0	\$5,853
CF 79	19A - 671			\$23,793	\$0	\$0	\$0	\$0	\$0	\$23,793

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	Higher Education Board of Regents for Higher		renovation project at the Claiborne Office Building. Backorder of the project's door frames caused a delay in the project necessitating appropriation of these funds in FY 10.							
CF 80	19B - 673 Special Schools & Comm. New Orleans Center for Creative	N/A	The purpose of this carry-forward BA-7 request is to fund numerous purchase orders, with the largest items being for hardware for internet access (\$92,429), telephone hardware and software (\$57,144), and costs related to supervision of a pipe construction project (\$121,586).	\$334,996	\$0	\$0	\$0	\$0	\$0	\$334,996
CF 81	19D - 678 Elem. & Secondary Educ. State Activities		<p>The Department of Education is requesting to carry-forward funds for multi-year contracts as well as 2 purchase orders. The following are the carryforward request amounts:</p> <p>Contracts:</p> <p>\$170,941 SGF - Measured Progress, Inc. contract expires 6/30/12 - Provides training to support LA's assessment programs.</p> <p>\$348,108 SGF - NCS Pearson, Inc. contract expires 6/30/2011 - Provides support services for LA's assessment programs.</p> <p>\$16,427 FED - DATA Recognition Corp. contract expires 6/30/11 - Provides support services for LA's assessment programs.</p> <p>\$1,794 (\$134 SGF and \$1,660 FED) - iSTEOP, LLC. contract expires 10/15/10 - Professional development related to the Literacy Pilot initiative.</p> <p>\$45,414 SGF - LSU contract expires 10/14/2009 - Dr. George Noell will serve as director of Research and Analysis.</p> <p>\$25,000 SGF - National Center for the Improvement of Education contract expires 6/30/2010 - Provides support in development and implementation of assessment and accountability systems.</p> <p>\$2,920 SGF - LSU Center of Assessment contract expires 6/30/10 - Conduct analysis of the Developmental Reading Assessment submissions and compile school reports.</p> <p>\$50,000 SGF - Decuir, Clark & Adams, LLP. contract expires 10/18/11 - Provide legal representation for the state related to the takeover of schools involved in desegregation cases.</p> <p>\$40,726 SGF - MMCS Consulting, LLC. contract expires 4/30/10 - Assist in</p>	\$887,506	\$0	\$0	\$0	\$0	\$18,087	\$905,593

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			production and distribution of Louisiana School Accountability Reports.							
			\$33,334 SGF - Christine Rossell contract expires 9/1/11 - Provide expert testimony for the RSD regarding school desegregation issues.							
			\$150,000 SGF - Michael Fullan Enterprises contract expires 8/31/09 - Provide long-term transformation of public education in LA through focus on literacy and leadership.							
			Purchase Orders: \$8,393 SGF Corwin Press, Inc. and \$12,535 SGF Hewlett-Packard Company - Items were delivered to the School for the Deaf, however, the Department of Education's Division of Leadership and Technology had moved to the Claiborne building. Items were rerouted and received by the department after 6/30/09. Purchase orders will be rolled to FY 10 to be paid in FY 10. Corwin Press, Inc. delivered 300 copies of "Assessing Educational Leaders" and Hewlett-Packard delivered 5 HP notebook computers.							
CF 83	19D - 682 Elem. & Secondary Educ. Recovery School District	N/A	The Recovery School District is requesting to carry-forward Federal Emergency Management Agency (FEMA) reimbursements received from GOHSEP to continue recovery efforts. The Department of Education anticipates the requested amount will be spent in FY 10 for construction. The Department of Education has approximately \$16M in expenses encumbered that was not paid in FY 09. The remaining budget authority will be used for future construction expenses.	\$0	\$26,103,970	\$0	\$0	\$0	\$0	\$26,103,970
CF 84	20 - 901 Other Requirements State Sales Tax Dedication	N/A	The purpose of this carry-forward BA-7 is to adjust payments to entities with approved Cooperative Endeavor Agreements (CEAs) for FY 09 who have not yet submitted final expenditure reports in order to be reimbursed but are expected to do so during FY 10. The source of funding is the hotel-motel tax from each local area which is dedicated for use in that area. The following amounts are estimates of expected expenditures by CEA: Shreveport Riverfront & Convention Center Fund for Sci-Port Discovery Center (\$31,921) Caldwell Parish Economic Development Fund for the Industrial Development Board of the Parish of Caldwell (\$3,000) Jefferson Parish Convention Center Fund for the Jefferson Parish East Bank - Jefferson Performing Arts Society (\$350,000) Jefferson Parish Convention Center Fund for the City of Westwego -	\$0	\$0	\$0	\$1,446,650	\$0	\$0	\$1,446,650

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			Jefferson Performing Arts Society (\$250,000) Morehouse Parish Visitor Enterprise Fund for Morehouse Economic Development (\$35,075) East Baton Rouge Parish Community Improvement Fund for the Research Park Corporation (\$749,155) Madison Parish Visitors Enterprise Fund for the Madison Parish Police Jury (\$27,500)							
CF 85	20 - 945 Other Requirements Misc. State Aid - Local Entities	N/A	Carry forward of funds for cooperative endeavor agreements between various entities and the state in the total amount of \$9.7M of statutory dedicated funds for various projects, a portion of which was appropriated in Act 19 of 2008. According to the Treasury Department, additional time is necessary to allow the approximately 134 various projects/entities to submit the necessary documentation to be reimbursed for expenses incurred. Executive Order number BJ 2008-30 provides that these line item appropriations be on a reimbursable basis meaning the local entity incurs the costs and then completes the paperwork to turn into the department for reimbursement. In addition, some of these items were appropriated in the FY 09 section of Act 122 (Supplemental Appropriations Bill - HB 881) of 2009, and were not expended before 6/30/09. The specific statutory dedicated funds impacted include: \$6,257,453 - Overcollections Fund, \$34,498 - Manufactured Home Tax Fairness Fund, \$198,269 - Rehabilitation for the Blind & Visually Impaired Fund, \$100,000 - Sports Facility Assistance Fund, \$122,139 - Bossier Parish Truancy Fund, \$95,000 - Algiers Economic Development Foundation Fund, \$865,920 - Greater New Orleans Sports Foundation Fund, \$2M- Beautification & Improvement of the New Orleans City Park Fund.	\$0	\$0	\$0	\$9,673,280	\$0	\$0	\$9,673,280
CF 86	20 - 950 Other Requirements Special Acts/Judgments	N/A	This carry-forward BA-7 adjusts estimated funding for remaining unpaid amounts for judgments against the state which were included in Act 511 of the 2008 Regular Session (Supplemental Appropriations Bill FY 08), Acts 203 and 205 of the 2007 Regular Session (Supplemental Appropriations Bills FY 07) and Act 642 of the 2006 Regular Session (Supplemental Appropriations Bill FY 06).	\$257,286	\$0	\$0	\$0	\$0	\$0	\$257,286
CF 87	21 - 790 Ancillary State Police Training Academy	N/A	Carry-forward funds into FY 10 for items purchased in FY 09, but not yet delivered before 6/30/09. \$55,465 SGR & \$85,027 IAT - In June 2009 Public Safety purchased ammunition to be utilized for in-service training, but has not yet been	\$0	\$85,027	\$197,932	\$0	\$0	\$0	\$282,959

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			delivered due to high demand and limited production. Public Safety anticipates delivery in Fall 2009.							
			\$2,099 SGR - In June 2009 Public Safety purchased bumper assemblies what were not delivered before 6/30/09. Due to transportation issues, this order was delayed and delivered in July 2009.							
			\$7,597 SGR - In May 2009 Public Safety purchased simunition guns and blue guns that were not delivered until August 2009.							
			\$132,771 SGR - In June 2009 Public Safety purchased generators that were delivered in July 2009.							
CF 88	21 - 806 Ancillary LA Property Assistance Agency	N/A	The purpose of this carry-forward BA-7 is to replace the roof on the Nicholson Drive Property currently being leased to Prison Enterprises. The contract to perform the work was awarded at the end of June 2009. This BA-7 will move funds to FY 10 to pay vendor for roof replacement.	\$0	\$0	\$261,507	\$0	\$0	\$0	\$261,507
CF 89	21 - 807 Ancillary Federal Property Assistance	N/A	The purpose of this BA-7 request is to carry-forward funds to pay contractor a retainage fee which was required as part of the contract to build, construct, and complete a new warehouse for this agency. The project will be completed within 30 days and the retainage fee must be paid to the contractor at this time, assuming all deliverables have been met satisfactorily.	\$0	\$0	\$23,765	\$0	\$0	\$0	\$23,765
CF 90	21 - 813 Ancillary Sabine River Authority	N/A	The purpose of this BA-7 request is to carry-forward funds for purchases made by this agency but not received prior to 6/30/09. These purchases include for a replacement truck (\$21,094), a dump truck (\$69,728) and an emergency power generator (\$28,669).	\$0	\$0	\$119,491	\$0	\$0	\$0	\$119,491
Total Carry-forward BA7 Means-of-Finance				\$27,486,400	\$89,972,532	\$20,536,914	\$178,092,446	\$0	\$21,614,010	\$337,702,302