

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Executive Department		FOR OPB USE ONLY				
AGENCY: GOHSEP		OPB LOG NUMBER 120R		AGENDA NUMBER R4		
SCHEDULE NUMBER: 01-111		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>12-16-21</u>				
SUBMISSION DATE:						
AGENCY BA-7 NUMBER: 14-111-04						
HEAD OF BUDGET UNIT: Casey Tingle						
TITLE: Director						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)		REVISED FY 2021-2022		
GENERAL FUND BY:						
DIRECT	\$43,731,764			\$43,731,764		
INTERAGENCY TRANSFERS	\$1,186,347			\$1,186,347		
FEES & SELF-GENERATED	\$265,396			\$265,396		
Regular Fees & Self-generated	\$265,396			\$265,396		
Subtotal of Fund Accounts from Page 2						
STATUTORY DEDICATIONS	\$921,000,000			\$921,000,000		
[Select Statutory Dedication]						
[Select Statutory Dedication]						
Subtotal of Dedications from Page 2	\$921,000,000			\$921,000,000		
FEDERAL	\$1,683,775,826	\$500,000,000		\$2,183,775,826		
TOTAL	\$2,649,959,333	\$500,000,000		\$3,149,959,333		
AUTHORIZED POSITIONS	62			62		
AUTHORIZED OTHER CHARGES	227			227		
NON-TO FTE POSITIONS						
TOTAL POSITIONS	289			289		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
100 - Administration	\$2,649,959,333	289	\$500,000,000		\$3,149,959,333	289
Subtotal of programs from Page 2:						
TOTAL	\$2,649,959,333	289	\$500,000,000		\$3,149,959,333	289

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

DEPARTMENT: Executive Department	FOR OPB USE ONLY	
AGENCY: GOHSEP	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-111		
SUBMISSION DATE:	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 14-111-04		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]			
[Select Fund Account]			
SUBTOTAL (to Page 1)			
STATUTORY DEDICATIONS			
Louisiana Port Relief Fund (V47)	\$50,000,000		\$50,000,000
Louisiana Rescue Plan Fund (V43)	\$490,000,000		\$490,000,000
Louisiana Tourism Revival Fund (V48)	\$60,000,000		\$60,000,000
Louisiana Water Sector Fund (V44)	\$300,000,000		\$300,000,000
State Emergency Response Fund (V29)	\$21,000,000		\$21,000,000
[Select Statutory Dedication]			
SUBTOTAL (to Page 1)	\$921,000,000		\$921,000,000

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
SUBTOTAL (to Page 1)						

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of funding for this request is Federal Funds, via the Stafford Act for Declared Disasters and includes FEMA Public Assistance (PA) Grants. Eligible expenditures include Categories A-Debris, B-Emergency Protective Measures, C-Roads and Bridges, D-Water Control Facilities, E-Building, Contents, Equipment, F-Utilities, G-Parks, Recreation, Other, Z-State Administrative Cost.

Emergency Work is that which must be performed to reduce or eliminate an immediate threat to life, protect public health and safety, and to protect improved property that is threatened in a significant way as a result of a disaster.

Permanent Work is that which is required to restore a damaged facility to its pre-disaster design and function and capacity – in accordance with, applicable codes or standards.

Temporary Facilities may also be eligible for PA when services provided at public, Tribal and PNP are disrupted due to a major emergency or disaster event.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT					
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL	\$500,000,000	(\$500,000,000)			
TOTAL	\$500,000,000	(\$500,000,000)			

3. If this action requires additional personnel, provide a detailed explanation below:
This action will not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request is necessary for the agency to have sufficient budget authority to complete the fiscal year. Postponement of this request will cause the non-payment of reimbursement requests for State, local, and non-profit subrecipients of the PA grant program.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
This BA-7 is not after the fact.

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

GOHSEP requires additional Federal budget authority to complete FY 2021-2022 obligations. GOHSEP has already expended \$1,016,519,297.15 in Federal authority across all programs as of 12/3/2021.

Disasters not included in the FY22 GOHSEP Federal Authority: COVID, Laura, Delta, and Ida and expenses for these disasters currently total \$529,500,506.13.

GOHSEP encumbrances (Purchase Orders/Contracts) for Ida alone total over \$373 million.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

Not applicable

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

This request is necessary in order for the agency to have necessary budget authority to complete the fiscal year.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Not applicable

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATIVE

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$43,731,764		\$43,731,764				
Interagency Transfers	\$1,186,347		\$1,186,347				
Fees & Self-Generated *	\$265,396		\$265,396				
Statutory Dedications **	\$921,000,000		\$921,000,000				
FEDERAL FUNDS	\$1,683,775,826	\$500,000,000	\$2,183,775,826	(\$500,000,000)			
TOTAL MOF	\$2,649,959,333	\$500,000,000	\$3,149,959,333	(\$500,000,000)			
EXPENDITURES:							
Salaries	\$4,938,830		\$4,938,830				
Other Compensation							
Related Benefits	\$2,358,753		\$2,358,753				
Travel	\$5,417		\$5,417				
Operating Services	\$980		\$980				
Supplies	\$201,705		\$201,705				
Professional Services							
Other Charges	\$2,625,647,851	\$500,000,000	\$3,125,647,851	(\$500,000,000)			
Debt Services							
Interagency Transfers	\$16,805,797		\$16,805,797				
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$2,649,959,333	\$500,000,000	\$3,149,959,333	(\$500,000,000)			
POSITIONS							
Classified							
Unclassified	62		62				
TOTAL T.O. POSITIONS	62		62				
Other Charges Positions	227		227				
Non-TO FTE Positions							
TOTAL POSITIONS	289		289				
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$265,396		\$265,396				
[Select Fund Account]							
[Select Fund Account]							
**Statutory Dedications:							
Louisiana Port Relief Fund (V47)	\$50,000,000		\$50,000,000				
Louisiana Rescue Plan Fund (V43)	\$490,000,000		\$490,000,000				
Louisiana Tourism Revival Fund (V48)	\$60,000,000		\$60,000,000				
Louisiana Water Sector Fund (V44)	\$300,000,000		\$300,000,000				
State Emergency Response Fund (V29)	\$21,000,000		\$21,000,000				

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATIVE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT					\$500,000,000	\$500,000,000
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges					\$500,000,000	\$500,000,000
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES					\$500,000,000	\$500,000,000
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 #14-111-04 is to increase Federal budget authority for GOHSEP Disasters not included in the FY22 GOHSEP Federal Authority: COVID, Laura, Delta, and Ida.

REVENUES

7. The revenue associated with this request is Federal funding. GOHSEP is currently appropriated \$1,683,775,826 in Federal Funds. Approval of this BA-7 will increase that amount to \$2,183,775,826.

EXPENDITURES

9. The Other Charges expenditure category will be adjusted as a result of this BA-7.

11.

Objec.	Description	Amount	MOF
5610003	Other Public Assistance & Grants - General	\$500,000,000	Federal
TOTAL		\$500,000,000	

OTHER

12. Christina Dayries
Asst. Deputy Director, Grants and Administration
225.358.5899
Christina.Dayries@la.gov

Vyki Thompson
Budget Administrator
225.925.4507
Vyki.Thompson@la.gov

Federal Grant Program Overview

Federal Grant Program	Funding Awarded	Reimbursed	Remaining
Public Assistance Program	18,509,190,360	15,442,210,137	3,066,980,223
Hazard Mitigation Grant Program	2,112,808,749	1,715,752,114	397,056,635
Flood Mitigation Assistance	255,253,740	135,525,446	119,728,294
Pre-Disaster Mitigation	4,240,958	858,738	3,382,220
Preparedness Grants	80,851,225	35,969,930	44,881,295
Disaster Case Management	37,058,695	1,017,345	36,041,350
State Housing Grant	9,336,964	3,958,317	5,378,647
CARES Act	857,140,639	849,788,945	7,351,694
COVID Emergency Rental Programs	440,234,739	84,421,999	355,812,740
COVID Homeowner Assistance Program	146,668,557	1,071,193	145,597,364
American Rescue Plan Act	157,746,659	154,620,865	3,125,794
Total	22,610,531,284	18,425,195,029	4,185,336,255

GOHSEP functions as the pass-through entity for the majority of this funding. The pace of reimbursements is largely dependent on the pace of project completion and the timing of reimbursement requests from sub-grantees (state agencies, parish/local governmental entities, etc.)

The Public Assistance program alone accounts for over 40,000 projects across 19 separate open disasters.

FY22 Federal Monthly Burn Rate

Disaster	Monthly Burn Rate
1603-Katrina	30,164,706
1607-Rita	139,415
1786-Gustav	483,761
1792-Ike	446,595
3392-Nate	1,500
3527-Cristobal	1,555
3543-Sally	209,372
3556-Feb 2021 Winter Storms	277,377
3574-Nicholas	910
4080-Isaac	395,048
4102-Feb 2013 Severe Storms & Flooding	180,342
4228-Jul 2015 Severe Storms & Flooding	20,823
4263-May 2016 Severe Storms & Flooding	465,105
4277-Aug 2016 Severe Storms & Flooding	8,573,895
4300-Feb 2017 Tornadoes	12,330
4345-Harvey	137,860
4439-Jun 2019 Severe Storms & Tornadoes	28,445
4458-Barry	540,157
4462-Sep 2019 Flooding	152,128
4484-COVID-19	21,874,045
4559-Laura	54,848,981
4570-Delta	2,093,644
4577-Zeta	687,346
4606-Severe Storms & Flooding	1,551
Tropical Weather	29,348
4611-Ida (Expended/Contracts-Purchase Orders)	74,599,378
Non-disasters expenses (CARES, ERAP, HAF, PA and HM grants)	52,360,546
Grand Total	248,726,162

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Louisiana stadium and exposition District	OPB LOG NUMBER <i>#117R</i>	AGENDA NUMBER <i>1</i>
SCHEDULE NUMBER: 01-0124	Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <i>12-16-21</i>	
SUBMISSION DATE: November 23, 2021		
AGENCY BA-7 NUMBER:		
HEAD OF BUDGET UNIT: David weidler		
TITLE: Sr director Finance and admin=mistration		
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i>		

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
DIRECT	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0
FEES & SELF-GENERATED	\$66,938,955	\$0	\$66,938,955
Regular Fees & Self-generated	\$66,938,955	\$0	\$66,938,955
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$16,405,858	\$26,800,000	\$43,205,858
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Dedications from Page 2	\$16,405,858	\$26,800,000	\$43,205,858
FEDERAL	\$0	\$0	\$0
TOTAL	\$83,344,813	\$26,800,000	\$110,144,813
AUTHORIZED POSITIONS	0	0	0
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	0	0	0
TOTAL POSITIONS	0	0	0

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Program 1	\$83,344,813	0	\$26,800,000	0	\$110,144,813	0
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$83,344,813	0	\$26,800,000	0	\$110,144,813	0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Louisiana stadium and exposition District	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-0124		
SUBMISSION DATE: November 23, 2021	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
New Orleans Sports Franchise Fund (TC8)	\$9,812,000	\$0	\$9,812,000
New Orleans Sports Franchise Assistance Fund (G19)	\$790,000	\$0	\$790,000
Sports Facility Assistance Fund (RVA)	\$5,203,858	\$0	\$5,203,858
Louisiana Stadium and Exposition District License Plate Fund (V33)	\$600,000	\$0	\$600,000
Louisiana Rescue Plan Fund (V43)		\$26,800,000	\$26,800,000
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$16,405,858	\$26,800,000	\$43,205,858

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of funding is the Louisiana Rescue Plan Fund.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$26,800,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$26,800,000	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
No additional personnel will be required as a result of this action.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

The approval of this request will provide the Superdome renovation project with adequate funding to continue future phases. A postponement of this request will delay the execution of construction contracts and, ultimately, the delivery of the completed project prior to the 2025 NFL Super Bowl.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

No.

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

Approval of this BA-7 will provide the LSED with funding to complete the ongoing renovation of the Superdome. Additionally, the completion would provide for the long-term extension of the New Orleans Saints lease agreement at the facility.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

There are no performance indicators or requirements related to this request.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

This BA-7 will have a positive impact on the completion of the Superdome renovation project and the long-term extension of the New Orleans Saints lease.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

n/a.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Failure to approve this BA-7 will result in a funding gap in the renovation of the Superdome. If no alternative funding source is identified, then the project is unlikely to continue. This is expected to result in an unwillingness of the New Orleans Saints to enter into a long-term lease extension.

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana stadium and exposition district

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$66,938,955	\$0	\$66,938,955	\$0	\$0	\$0	\$0
Statutory Dedications **	\$16,405,858	\$26,800,000	\$43,205,858	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$83,344,813	\$26,800,000	\$110,144,813	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$14,926,925	\$0	\$14,926,925	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$38,597,630	\$26,800,000	\$65,397,630	\$0	\$0	\$0	\$0
Debt Services	\$23,974,324	\$0	\$23,974,324	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,845,934	\$0	\$5,845,934	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs			\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$83,344,813	\$26,800,000	\$110,144,813	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$66,938,955	\$0	\$66,938,955	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
New Orleans Sports Franchise Assistance Fund (G19)	\$790,000	\$0	\$790,000	\$0	\$0	\$0	\$0
New Orleans Sports Franchise Fund (TC8)	\$9,812,000	\$0	\$9,812,000	\$0	\$0	\$0	\$0
Sports Facility Assistance Fund (RVA)	\$5,203,858	\$0	\$5,203,858	\$0	\$0	\$0	\$0
Louisiana Rescue Plan Fund (V43)		\$26,800,000	\$26,800,000	\$0	\$0	\$0	\$0
Louisiana Stadium and Exposition District License Plate Fund (V33)	\$600,000	\$0	\$600,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana stadium and exposition district

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$26,800,000	\$0	\$26,800,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$26,800,000	\$0	\$26,800,000
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$26,800,000	\$0	\$26,800,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

This BA-7 is to budget a funding of a portion (along with previously approved Capital Outlay) of the State's total contribution to the ongoing \$450.0M renovation of the Caesar's Superdome. The appropriation's funding source is the Louisiana Rescue Plan Fund as a result of significant lost revenues experienced by the LSED due to the COVID-19 pandemic. As a normal course of action, the LSED requests additional funding from the State when there is a loss of self-generated revenues. The significant revenue decline is due to the unprecedented impact of the COVID-19 global pandemic had on the \$0.04 hotel occupancy tax.

REVENUES

The funding is requested from the Louisiana Rescue Plan Fund.

EXPENDITURES

Upon receipt, the LSED will place all funds into a dedicated capital project account for the sole purpose of funding ongoing capital expenditures related to the renovation. Only expenditures directly related to the renovation (and not operational expenses) will be eligible uses for the requested funds. Therefore, 100% of the requested funds will be expended on the renovation.

OTHER

Points of contact:


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BA-7 SUPPORT INFORMATION

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STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: LA Dept. of Health		FOR OPB USE ONLY							
AGENCY: FL Parishes Human Services Authority		OPB LOG NUMBER		AGENDA NUMBER					
SCHEDULE NUMBER: 09-301		108		2a					
SUBMISSION DATE: 11/08/21		Approval and Authority:							
AGENCY BA-7 NUMBER: 22-02		Approved by the Joint Legislative Committee on the Budget							
HEAD OF BUDGET UNIT: Richard Kramer									
TITLE: Executive Director									
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small>									
		DATE: 12-16-21							
MEANS OF FINANCING		CURRENT FY 2021-2022		ADJUSTMENT (+) or (-)		REVISED FY 2021-2022			
GENERAL FUND BY:									
DIRECT		\$14,741,674		\$0		\$14,741,674			
INTERAGENCY TRANSFERS		\$7,363,904		\$71,283		\$7,435,187			
FEES & SELF-GENERATED		\$2,754,288		\$0		\$2,754,288			
Regular Fees & Self-generated		\$2,754,288		\$0		\$2,754,288			
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0			
STATUTORY DEDICATIONS		\$0		\$0		\$0			
[Select Statutory Dedication]		\$0		\$0		\$0			
[Select Statutory Dedication]		\$0		\$0		\$0			
Subtotal of Dedications from Page 2		\$0		\$0		\$0			
FEDERAL		\$0		\$0		\$0			
TOTAL		\$24,859,866		\$71,283		\$24,931,149			
AUTHORIZED POSITIONS		0		0		0			
AUTHORIZED OTHER CHARGES		181		0		181			
NON-TO FTE POSITIONS		0		0		0			
TOTAL POSITIONS		181		0		181			
PROGRAM EXPENDITURES		DOLLARS		POS		DOLLARS		POS	
PROGRAM NAME:									
FL Parishes Human Svs Auth		\$24,859,866	181	\$71,283	0	\$24,931,149	181		
Program 2		\$0	0	\$0	0	\$0	0		
Program 3		\$0	0	\$0	0	\$0	0		
Program 4		\$0	0	\$0	0	\$0	0		
Program 5		\$0	0	\$0	0	\$0	0		
		\$0	0	\$0	0	\$0	0		
		\$0	0	\$0	0	\$0	0		
		\$0	0	\$0	0	\$0	0		
		\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:		\$0	0	\$0	0	\$0	0		
TOTAL		\$24,859,866	181	\$71,283	0	\$24,931,149	181		

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: LA Dept. of Health		FOR OPB USE ONLY				
AGENCY: FL Parishes Human Services Authority		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 09-301		Approval and Authority:				
SUBMISSION DATE: 11/08/21						
AGENCY BA-7 NUMBER: 22-02						
HEAD OF BUDGET UNIT: Richard Kramer						
TITLE: Executive Director						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i>						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)		REVISED FY 2021-2022		
GENERAL FUND BY:						
DIRECT	\$14,741,674	\$0		\$14,741,674		
INTERAGENCY TRANSFERS	\$7,363,904	\$71,283		\$7,435,187		
FEES & SELF-GENERATED	\$2,754,288	\$0		\$2,754,288		
Regular Fees & Self-generated	\$2,754,288	\$0		\$2,754,288		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$0	\$0		\$0		
TOTAL	\$24,859,866	\$71,283		\$24,931,149		
AUTHORIZED POSITIONS	0	0		0		
AUTHORIZED OTHER CHARGES	181	0		181		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	181	0		181		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
FL Parishes Human Svs Auth	\$24,859,866	181	\$71,283	0	\$24,931,149	181
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$24,859,866	181	\$71,283	0	\$24,931,149	181

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: LA Dept. of Health	FOR OPB USE ONLY	
AGENCY: FL Parishes Human Services Authority	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-301		
SUBMISSION DATE: 11/08/21	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 22-02		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The funding source for the requested increase is Interagency Transfer (IAT) means of finance from LDH/Office of Behavioral Health (OBH) to Florida Parishes Human Services Authority (FPHSA). The increase is necessary to provide sufficient IAT budget authority for FPHSA to receive IAT funding allocated from OBH for the Crisis Counseling Assistance and Training Program--Immediate Services Program (CCP ISP) grant in order to provide services to citizens in FPHSA's catchment area who were impacted by Hurricane Ida.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$71,283	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$71,283	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
No additional personnel is being requested. Any new positions related to these grant will be temporary job appointments.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request cannot be postponed for consideration in the agency's budget request for next fiscal year because the grants are effective in Fiscal Year 2021-2022 and FPHSA currently has insufficient IAT budget authority for receipt of funds from OBH.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
This is not an after the fact BA-7.

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

Approval of this BA-7 will have a positive impact to individuals in the Behavioral Health area of services provided within the Florida Parishes Human Services Authority (FPHSA) catchment area.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

No new objectives or performance indicators will be created in the LaPAS database

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There are no performance impacts associated with any existing performance objectives or indicators.

5. Describe the performance impacts of failure to approve this BA-7. *(Be specific. Relate performance impacts to objectives and performance indicators.)*

There are no performance impacts if this BA-7 is not approved.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: FLORIDA PARISHES HUMAN SERVICES AUTHORITY

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$14,741,674	\$0	\$14,741,674	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,363,904	\$71,283	\$7,435,187	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,754,288	\$0	\$2,754,288	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$24,859,866	\$71,283	\$24,931,149	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$38,015	\$0	\$38,015	\$0	\$0	\$0	\$0
Operating Services	\$802,250	\$0	\$802,250	\$0	\$0	\$0	\$0
Supplies	\$110,455	\$0	\$110,455	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$23,212,287	\$71,283	\$23,283,570	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$696,859	\$0	\$696,859	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$24,859,866	\$71,283	\$24,931,149	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	181	0	181	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	181	0	181	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,754,288	\$0	\$2,754,288	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: FLORIDA PARISHES HUMAN SERVICES AUTHORITY

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$71,283	\$0	\$0	\$0	\$71,283
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$71,283	\$0	\$0	\$0	\$71,283
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$71,283	\$0	\$0	\$0	\$71,283
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

The funding source for the requested increase is Interagency Transfer (IAT) means of finance from LDH/Office of Behavioral Health (OBH) to Florida Parishes Human Services Authority (FPHSA). The increase is necessary to provide sufficient IAT budget authority for FPHSA to receive IAT funding allocated from OBH for the Crisis Counseling Assistance and Training Program--Immediate Services Program (CCP ISP) grant in order to provide services to citizens in FPHSA's catchment area who were impacted by Hurricane Ida.

REVENUES

Interagency Transfer from LDH/OBH to FPHSA

EXPENDITURES

Other charges expenditure categories for Salaries/RB, operating, supplies, etc. \$71,283

OTHER

Richard Kramer, Executive Director 985/543-4333 extension 1403

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Rachelle Sibley, Chief Operating Officer 985/543-4333 extension 1422

rachelle.sibley@fphsa.org

BA-7 SUPPORT INFORMATION

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STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Louisiana Department of Health		FOR OPB USE ONLY				
AGENCY: Capital Area Human Services District		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 09-302		109		26		
SUBMISSION DATE: 11/05/21		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>12-16-21</u>				
AGENCY BA-7 NUMBER: 02						
HEAD OF BUDGET UNIT: Janzlean Laughinghouse, PhD						
TITLE: Executive Director						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Janzlean Laughinghouse</i>						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022			
GENERAL FUND BY:						
DIRECT	\$18,672,805	\$0	\$18,672,805			
INTERAGENCY TRANSFERS	\$11,298,897	\$468,065	\$11,766,962			
FEE & SELF-GENERATED	\$3,553,108	\$0	\$3,553,108			
Regular Fees & Self-generated	\$3,553,108	\$0	\$3,553,108			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$33,524,810	\$468,065	\$33,992,875			
AUTHORIZED POSITIONS	0	0	0			
AUTHORIZED OTHER CHARGES	218	0	218			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	218	0	218			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
CAHSD	\$33,524,810	218	\$468,065	0	\$33,992,875	218
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$33,524,810	218	\$468,065	0	\$33,992,875	218

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Louisiana Department of Health	FOR OPB USE ONLY	
AGENCY: Capital Area Human Services District	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-302		
SUBMISSION DATE: 11/05/21	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 02		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
 The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

Use this section for additional Program Names, if needed.
 The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Interagency Transfers

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$468,065	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$468,065	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
No additional personnel is required

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This BA-7 is to provide sufficient budget authority to receive Hurricane Ida CCP/ISP funding allocated to Capital Area Human Services District for projected expenditures in FY22.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
This is not an after the fact BA-7

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7. Approval of this BA-7 will provide crisis counseling and resource linkage to Hurricane Ida survivors throughout Region 2 which consists of seven (7) parishes for the remainder of FY22

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

OBJECTIVE: N/A

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

No new objectives or performance indicators will be created in the LAPAS database.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.
Approval of this BA-7 will provide crisis counseling and resource linkage to Hurricane Ida survivors throughout Region 2 which consists of seven (7) parishes for the remainder of FY22

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)
The CAHSD would not have sufficient budget authority to conduct crisis counseling for Hurricane Ida survivors.

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: CAHSD

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$18,672,805	\$0	\$18,672,805	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,298,897	\$468,065	\$11,766,962	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,553,108	\$0	\$3,553,108	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$33,524,810	\$468,065	\$33,992,875	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$32,697,795	\$468,065	\$33,165,860	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$827,015	\$0	\$827,015	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$33,624,810	\$468,065	\$33,992,875	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	214	0	214	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	214	0	214	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$3,553,108	\$0	\$3,553,108	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: CAHSD

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$468,065	\$0	\$0	\$0	\$468,065
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$468,065	\$0	\$0	\$0	\$468,065
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$468,065	\$0	\$0	\$0	\$468,065
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

(Provide answers on the Questionnaire Analysis Form; answer all questions applicable to the requested budget adjustment.)

GENERAL PURPOSE

This BA-7 will balance the IAT budget authority with OBH allocated funding for Hurricane Ida survivors

REVENUES

\$468,065 – IAT from the LDH/OBH Hurricane Ida CCP ISP funding

EXPENDITURES

This BA7 will increase expenditures in the Other Charges Budget Category for contract services and purchase of supplies.

OTHER

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Executive Director
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(225) 922-2700

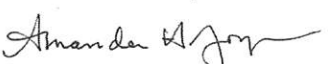
Shaketha Carter
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225-922-2700

Karen Thomas
Accountant Administrator
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225-922-0004

BA-7 SUPPORT INFORMATION

Page _____

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Louisiana Department of Health		FOR OPB USE ONLY							
AGENCY: Office of Behavioral Health		OPB LOG NUMBER		AGENDA NUMBER					
SCHEDULE NUMBER: 09-330		110		2c					
SUBMISSION DATE: 11/01/2021		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>12-16-21</u>							
AGENCY BA-7 NUMBER: BA-7 #2 CCP ISP Hurricane Ida									
HEAD OF BUDGET UNIT: Karen Stubbs									
TITLE: Assistant Secretary									
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):									
									
MEANS OF FINANCING		CURRENT FY 2021-2022		ADJUSTMENT (+) or (-)		REVISED FY 2021-2022			
GENERAL FUND BY:									
DIRECT		\$111,565,158		\$0		\$111,565,158			
INTERAGENCY TRANSFERS		\$96,606,562		\$0		\$96,606,562			
FEES & SELF-GENERATED		\$952,760		\$0		\$952,760			
Regular Fees & Self-generated		\$952,760		\$0		\$952,760			
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0			
STATUTORY DEDICATIONS		\$5,106,502		\$0		\$5,106,502			
Compulsive & Problem Gaming Fund (H10)		\$2,583,873		\$0		\$2,583,873			
Tobacco Tax Health Care Fund (E32)		\$2,220,417		\$0		\$2,220,417			
Health Care Facility Fund (H12)		\$302,212		\$0		\$302,212			
State Coronavirus Relief Fund (STK)		\$0		\$0		\$0			
Subtotal of Dedications from Page 2		\$0		\$0		\$0			
FEDERAL		\$90,401,512		\$1,682,567		\$92,084,079			
TOTAL		\$304,632,494		\$1,682,567		\$306,315,061			
AUTHORIZED POSITIONS		1,674		0		1,674			
AUTHORIZED OTHER CHARGES		6		0		6			
NON-TO FTE POSITIONS		115		0		115			
TOTAL POSITIONS		1,795		0		1,795			
PROGRAM EXPENDITURES		DOLLARS		POS		DOLLARS		POS	
PROGRAM NAME:									
Program 1		\$116,338,640	141	\$1,682,567	0	\$118,021,207	141		
Program 2		\$188,273,854	1,654	\$0	0	\$188,273,854	1,654		
Program 3		\$20,000	0	\$0	0	\$20,000	0		
Program 4		\$0	0	\$0	0	\$0	0		
Program 5		\$0	0	\$0	0	\$0	0		
		\$0	0	\$0	0	\$0	0		
		\$0	0	\$0	0	\$0	0		
		\$0	0	\$0	0	\$0	0		
		\$0	0	\$0	0	\$0	0		
		\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:		\$0	0	\$0	0	\$0	0		
TOTAL		\$304,632,494	1,795	\$1,682,567	0	\$306,315,061	1,795		

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

DEPARTMENT: Louisiana Department of Health	FOR OPB USE ONLY	
AGENCY: Office of Behavioral Health	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-330		
SUBMISSION DATE: 11/01/2021	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: BA-7 #2 CCP ISP Hurricane Ida		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The purpose of this BA-7 is to request federal budget authority for the Crisis Counseling Assistance and Training Program – Immediate Services Program (CCP ISP) grant, which was awarded on October 26, 2021 by the Federal Emergency Management Agency (FEMA) in order to provide crisis counseling assistance and training under Section 416 of the Robert T. Stafford Disaster Relief and Emergency Assistance Act, for Louisianans impacted by Hurricane Ida.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$1,682,567	\$0	\$0	\$0	\$0
TOTAL	\$1,682,567	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
No additional personnel are requested.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

On August 29, 2021, Governor John Bel Edwards requested and received a Major Disaster Declaration for the State of Louisiana based on the Hurricane Ida incident, which began on August 26, 2021 and is continuing. This declaration allowed the State to apply for the Crisis Counseling Assistance and Training grant to help meet the behavioral health needs of disaster survivors. Twenty-five of the state's 64 parishes are designated under the Major Disaster Declaration LA-4611-DR. Approximately 2.7 million or 58% of Louisianans reside within the declared parishes.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This is not an after the fact BA-7.

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There are no programmatic impacts that result from the approval of this BA-7.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

No new objectives or performance indicators will be created in the LaPAS database.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There are no performance impacts associated with any existing performance objectives or indicators.

5. Describe the performance impacts of failure to approve this BA-7. *(Be specific. Relate performance impacts to objectives and performance indicators.)*

There are no performance impacts if this BA-7 is not approved.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Behavioral Health Administration and Community Oversight Program

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUT YEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$16,067,659	\$0	\$16,067,659	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,220,951	\$0	\$6,220,951	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$273,845	\$0	\$273,845	\$0	\$0	\$0	\$0
Statutory Dedications **	\$4,804,290	\$0	\$4,804,290	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$88,971,895	\$1,682,567	\$90,654,462	\$0	\$0	\$0	\$0
TOTAL MOF	\$116,338,640	\$1,682,567	\$118,021,207	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$8,185,048	\$0	\$8,185,048	\$0	\$0	\$0	\$0
Other Compensation	\$822,051	\$0	\$822,051	\$0	\$0	\$0	\$0
Related Benefits	\$6,182,248	\$0	\$6,182,248	\$0	\$0	\$0	\$0
Travel	\$96,252	\$0	\$96,252	\$0	\$0	\$0	\$0
Operating Services	\$129,421	\$0	\$129,421	\$0	\$0	\$0	\$0
Supplies	\$99,566	\$0	\$99,566	\$0	\$0	\$0	\$0
Professional Services	\$50,494	\$0	\$50,494	\$0	\$0	\$0	\$0
Other Charges	\$41,406,661	\$426,212	\$41,832,873	\$0	\$0	\$0	\$0
Debt Services		\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$59,366,899	\$1,256,355	\$60,623,254	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$116,338,640	\$1,682,567	\$118,021,207	\$0	\$0	\$0	\$0
POSITIONS							
Classified	101	0	101	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	103	0	103	0	0	0	0
Other Charges Positions	6	0	6	0	0	0	0
Non-TO FTE Positions	32	0	32	0	0	0	0
TOTAL POSITIONS	141	0	141	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$17,057	\$0	\$17,057	\$0	\$0	\$0	\$0
[Select Fund Account]	\$99,588	\$0	\$99,588	\$0	\$0	\$0	\$0
[Select Fund Account]	\$157,200	\$0	\$157,200	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Compulsive & Problem Gaming Fund (H10)	\$2,583,873	\$0	\$2,583,873	\$0	\$0	\$0	\$0
Tobacco Tax Health Care Fund (E32)	\$2,220,417	\$0	\$2,220,417	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Behavioral Health Administration and Community Oversight Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$1,682,567	\$1,682,567
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$426,212	\$426,212
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$1,256,355	\$1,256,355
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$1,682,567	\$1,682,567
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: HOSPITAL BASED TREATMENT

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT/OUT-YEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$95,497,499	\$0	\$95,497,499	\$0	\$0	\$0	\$0
Interagency Transfers	\$90,385,611	\$0	\$90,385,611	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$658,915	\$0	\$658,915	\$0	\$0	\$0	\$0
Statutory Dedications **	\$302,212	\$0	\$302,212	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,429,617	\$0	\$1,429,617	\$0	\$0	\$0	\$0
TOTAL MOF	\$188,273,854	\$0	\$188,273,854	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$83,229,945	\$0	\$83,229,945	\$0	\$0	\$0	\$0
Other Compensation	\$2,927,642	\$0	\$2,927,642	\$0	\$0	\$0	\$0
Related Benefits	\$49,377,699	\$0	\$49,377,699	\$0	\$0	\$0	\$0
Travel	\$109,168	\$0	\$109,168	\$0	\$0	\$0	\$0
Operating Services	\$11,474,789	\$0	\$11,474,789	\$0	\$0	\$0	\$0
Supplies	\$8,219,429	\$0	\$8,219,429	\$0	\$0	\$0	\$0
Professional Services	\$8,376,035	\$0	\$8,376,035	\$0	\$0	\$0	\$0
Other Charges	\$9,492,275	\$0	\$9,492,275	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,066,872	\$0	\$15,066,872	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$188,273,854	\$0	\$188,273,854	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,560	0	1,560	0	0	0	0
Unclassified	11	0	11	0	0	0	0
TOTAL T.O. POSITIONS	1,571	0	1,571	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	83	0	83	0	0	0	0
TOTAL POSITIONS	1,654	0	1,654	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$658,915	\$0	\$658,915	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Health Care Facility Fund (H12)	\$302,212	\$0	\$302,212	\$0	\$0	\$0	\$0
State Coronavirus Relief Fund (STK)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: HOSPITAL BASED TREATMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: AUXILIARY

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: AUXILIARY

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: UNALLOTTED

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: UNALLOTTED

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

OBH BA-7 #2 – QUESTIONNAIRE

OTHER

On August 29, 2021, Governor John Bel Edwards requested and received a Major Disaster Declaration for the State of Louisiana based on the Hurricane Ida incident, which began on August 26, 2021 and is continuing. This declaration allowed the State to apply for the Crisis Counseling Assistance and Training grant to help meet the behavioral health needs of disaster survivors. Twenty-five of the state's 64 parishes are designated under the Major Disaster Declaration LA-4611-DR. Approximately 2.7 million or 58% of Louisianans reside within the declared parishes.

The Louisiana Department of Health, Office of Behavioral Health (OBH) is responsible for the oversight, management and administration of the LA-4611-DR Crisis Counseling Program also referred to as the Hurricane Ida Louisiana Spirit Crisis Counseling Program (CCP). In-kind staffing will be utilized from COVID-19 CCP RSP (LA-4484-DR) and Hurricane Laura CCP RSP (LA-4559-DR) at both the state and provider levels to augment the immediate disaster response needs. Additionally, new staff will be hired under Hurricane Ida CCP to further support administrative and local behavioral health disaster response activities.

OBH partners with Local Governing Entities (LGEs) for the delivery of the Louisiana Spirit CCP services. The impacted six regional behavioral health providers' capacity and resources are exhausted due the recent devastation and destructions following the impact of Hurricane Ida. Additionally, many of these areas were also affected by other declared disasters including Hurricane Zeta (October 2020), the winter storms (February 2021), most recently the severe weather event (May 2021), along with the COVID-19 pandemic disaster response since March 2020.

OBH will continue to utilize the CCP model for community outreach-engagement-intervention-referral, service delivery and will hire program staff with experience and expertise in providing services to the identified target populations. ISP services will target approximately 20 thousand individuals affected by the storm. There are special circumstances and high-risk groups and populations that will be particularly in need of crisis counseling services due to their unique disaster experiences: children and adolescents, older adults, ethnic and cultural groups, lower income populations, first responders, farmers and fishermen, restaurant and hospitality workers, and small businesses. Hybrid services will continue to be offered through virtual outreach via conference calls and zoom presentations and small scale traditional outreach activities will be coordinated to deliver face-to-face public interactions while adhering to the COVID-19 precautionary measures.

The State will continue to operate the "Keep Calm" emotional support helpline that is available 24/7 for those needing to talk with a crisis intervention specialist or an emotional support specialist in coping with the events of this past week or year and a half. Under the ISP, this service is provided in-kind by the State. Additionally, the State included funding to contract with the Crisis Text Line services. Crisis Text Line is a global not-for-profit organization providing mental health texting services through confidential crisis intervention via SMS message. The organization's services are available 24 hours a day, every day, throughout the United States. For Louisiana residents the Crisis Text Line services can be reached by texting REACHOUT to 741741 in the U.S. Crisis Counselors help texters move from a "hot moment to a cool calm" through an approach that is centered on empathetic listening, collaborative problem-solving, and referral suggestion. Funding of these services will allow the State to access and monitor the types of

OBH BA-7 #2 – QUESTIONNAIRE

GENERAL PURPOSE

The purpose of this BA-7 is to request federal budget authority for the Crisis Counseling Assistance and Training Program – Immediate Services Program (CCP ISP) grant, which was awarded on October 26, 2021 by the Federal Emergency Management Agency (FEMA) in order to provide crisis counseling assistance and training under Section 416 of the Robert T. Stafford Disaster Relief and Emergency Assistance Act, for Louisianans impacted by Hurricane Ida.

The period of performance for this award is August 29, 2021 through December 27, 2021. FEMA typically approves no cost extensions (NCE) for ISP awards until the Regular Services Program (RSP) portion of this grant has been received, since it can take several months to obtain Congressional approval for larger grants. NCEs have been granted in the past (2016 CCP Flood; 2020 CCP COVID; 2020 CCP Laura) so as not to experience a break in services between the ISP and RSP portions of the grants.

REVENUES

Federal Funds \$1,682,567

EXPENDITURES

Cost Center 3301010103

Other Charges Expenditure Category	Budget
Wages	\$251,578
Related Benefits	\$29,203
Travel - Mileage Reimbursement	\$25,839
Equipment and Supplies	\$44,235
Staff Training	\$3,000
Marketing Materials	\$11,750
Media Campaign	\$50,000
Crisis Line	\$8,000
LSP Background Checks	\$2,607
Subtotal Other Charges	\$426,212

IAT Expenditure Category	Budget
Metropolitan Human Services District (MHSD)	\$313,948
Capital Area Human Services District (CAHSD)	\$468,065
South Central Louisiana Human Services Authority (SCLHSA)	\$307,115
Florida Parishes Human Services Authority (FPHSA)	\$71,283
Jefferson Parish Human Services Authority (JPHSA)	\$95,944
Subtotal IAT	\$1,256,355

TOTAL	\$1,682,567
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OBH BA-7 #2 – QUESTIONNAIRE

disaster related text messaging needs and to further coordinate services to address needs as concerns are identified.

Six LGEs serve the parishes impacted by Hurricane Ida: Metropolitan Human Services District (MHSD) in Region 1, Capital Area Human Services District (CAHSD) in Region 2, South Central Louisiana Human Services Authority (SCLHSA) in Region 3, Acadiana Area Human Services District (AAHSD) in Region 4, Florida Parishes Human Services Authority (FPHSA) in Region 9, and Jefferson Parish Human Services Authority (JPHSA) in Region 10. All six LGEs were offered funding under the CCP grant, but only five accepted, and AAHSD declined to respond to the offer. Within the AAHSD service area, only Iberia and St Martin parishes were included in the disaster declaration, but the area only sustained minimal damage. A staff member of the CCP Hurricane Laura grant has been providing outreach to survivors in this area.

Contact:

Lauri Hatlelid
OBH Budget Administration
(225) 342-8561 (office)
(225) 293-5656 (cell)
Lauri.hatlelid@la.gov

U.S. Department of Homeland Security
FEMA Region 6
800 N. Loop 288
Denton, TX 76209



FEMA

October 26, 2021

Karen Stubbs, Assistant Secretary
Louisiana Department of Health, Office of Behavioral Health
628 N. 4th Street
Baton Rouge, LA 70802

Re: Application Approval and Initial Award
CFDA # 97.032 Crisis Counseling - Immediate Services Program - FEMA-DR-4611-LA
Obligation I.D. 4611DRLAISCC - \$1,682,567.11

Dear Assistant Secretary Stubbs:

We are pleased to inform you that the Federal Emergency Management Agency (FEMA) has approved your application for federal assistance.

Enclosed are the documents that will award the grant assistance. They include the FEMA-State Agreement (FSA) and the Obligor Document (FEMA Form 76-10A). Also enclosed for your records are the Standard Terms of Conditions and a copy of the final budget. The Period of Performance for this agreement is August 29, 2021, through October 28, 2021. Any extensions must be requested in writing. The Agreement must follow all applicable federal regulations, including the FSA, Stafford Act, and 2 CFR 200.

By accepting the award, you assume certain administrative and financial responsibilities including the timely submission of all financial and programmatic reports, resolution of all interim findings, and the maintenance of a minimum level of cash on hand.

Nikki Leaverton, Project Officer for the above mentioned grant, can assist you with any programmatic questions and may be reached at (940) 383-0234. For administrative questions, please contact Laurence Chauvet, Grants Management Specialist, at (940) 297-0130.

Sincerely,

**GEORGE A
ROBINSON**

Digitally signed by
GEORGE A ROBINSON

Date: 2021.10.22

15:24:55 -05'00'

George A. Robinson
Regional Administrator

Enclosures

**Federal Emergency Management Agency
Agreement Articles – Crisis Counseling - Immediate Services Program (ISP)
Cooperative Agreement CFDA # 97.032**

RECIPIENT: Louisiana's Department of Health- Office of Behavioral Health (OBH)

AGREEMENT NUMBER: 4611DRLAISCC **AMENDMENT NUMBER:** 0

PERFORMANCE PERIOD: August 29, 2021 through October 28, 2021

Conditions of Award

FEMA is including specific conditions and milestones that must be met for the ISP Program. Failure to comply with these conditions may result in remedies of compliance, such as controlled draws, program termination, additional site visits, and additional reporting requirements. Terms and conditions in addition to the standard Notice of Award (NOA) conditions are as follows:

1. As FEMA Region 6 receives a waiver from executive leadership, reimbursement for the allowance of MiFi costs is ineligible per the IAPPG Version 1.1 May 2021 (see Appendix F. CCP – Allowable and Unallowable Costs Pg. 261).
2. For Capital Area Human Services District (CAHSD) provider, further justification is required to support the four (4) resource linkage coordinator positions instead of the Federal recommended two (2) (written narrative that describes the need for this level of staff such as based on the number of parishes to be served, rural geographical area, ability to travel in pairs, etc.)
3. Financial Status Reports are submitted on a quarterly basis via the FFR (SF-425) and emailed to the Region 6 Grants Management Division (GMD) at R6-grants@fema.dhs.gov within thirty (30) days at the end of each quarter. Reporting dates are January 30, April 30, July 30, and October 30.
4. A final Program Report and a final SF-425 Financial Report must be submitted to the Regional Administrator within 120 calendar days after the last day of the Crisis Counseling Immediate Services Program funding.



FEMA

November 2, 2021

Karen Stubbs, Assistant Secretary
Louisiana Department of Health, Office of Behavioral Health
628 N. 4th Street
Baton Rouge, LA 70802

Attn: Garcia Bodley, Program Director, Louisiana Spirit Crisis Counseling

Re: Period of Performance Extension
97.032 Crisis Counseling - Immediate Services Program
FEMA-DR-4611-LA

Dear Mrs. Stubbs:

The U.S. Department of Homeland Security's Federal Emergency Management Agency (FEMA), Region 6, has received notification of an approved period of performance (POP) extension from a request submitted by your office dated October 28, 2021, for the prime grant FEMA-DR-4611-LA, declared on August 29, 2021, and is providing approval to the prime grant POP¹ as follows:

- Approved Period of Performance: August 29, 2021 – December 27, 2021
- Closeout Reporting and Liquidation Deadline (CLP) (*120 days from POP End Date*): April 26, 2022

The POP establishes when allowable costs can be charged against the Federal award. The POP end date establishes the point at which costs can no longer be charged and all approved work should be completed, final reconciliation should be completed or underway, and final reports required to close the Federal award should be prepared for submission. In addition, a recipient must liquidate all obligations incurred under the award no later than 120 days after the end of that timeframe. POP regulations are found at 2 CFR 200.309² and closeout/liquidation regulations are found at 2 CFR 200.344.³ FEMA may review the State's actions on time extensions on a periodic basis to ensure compliance with the regulations.

¹ While this letter establishes the period of performance for the prime award, there may separate project completion deadlines that end sooner than the prime award POP. All project-specific costs must be incurred within the applicable project's completion deadline.

² 2 CFR 200.309, Period of Performance, "A Non-Federal entity may change to the Federal award only allowable costs incurred during the period of performance (except as described in 200.461 Publication and Printing Costs) and any costs incurred before the Federal awarding agency or pass-through entity made the Federal award that were authorized by the Federal awarding agency or pass-through entity".

³ 2 CFR 200.344 The regulation states that subrecipients must submit all reports to the pass-through entity no later than 120 calendar days after the end date of the POP, but an earlier date for the subrecipient to report may be agreed upon by the pass-through and the subrecipient.

Mrs. Stubbs
November 2, 2021
Page 2

With acceptance of the award, you assume certain administrative and financial responsibilities, including compliance with identified time limits. Failure to follow these requirements will be a violation of the terms and conditions of the FSA. If you fail to comply with the closeout reporting and liquidation requirements within the timelines established, FEMA must take unilateral action to administratively close the Federal award within one year of the POP end date as required by 2 CFR 200.344. This may result in the recipient returning or foregoing assistance payments, enhanced monitoring in other grant awards, imposition of other specific conditions, or some combination per 2 CFR 200.339 and 200.208. Additionally, if the Louisiana Department of Health does not submit all required reports within one year of the POP end date, FEMA must report the Louisiana Department of Health's material failure to comply with the terms and conditions of the award to the Federal Awardee Performance and Integrity Information System (FAPIIS).

The approval of this time extension is not an approval for increased funding. Please note this approved time extension in your next quarterly report. This document should be retained in your Federal award file. Should you have any questions specific to this correspondence, please direct them to the Grants Management Division at R6-Grants@fema.dhs.gov.

Sincerely,

MARK
D PRICE

Digitally signed
by MARK D PRICE
Date: 2021.11.02
15:51:06 -05'00'

Mark D. Price, Director
Grants Management Division

cc: FEMA-R6-GMD-DR
FEMA-R6-REC-IA