

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

DEPARTMENT: LA Department of Health AGENCY: Office of the Secretary SCHEDULE NUMBER: 09-307 SUBMISSION DATE: 2/29/2024 AGENCY BA-7 NUMBER: #1 From 350 to 307 HEAD OF BUDGET UNIT: Michael Harrington TITLE: Undersecretary SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 		<div style="text-align: center; border: 1px solid black; padding: 5px;"> FOR OPB USE ONLY <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> OPB LOG NUMBER <div style="font-size: 1.5em; font-weight: bold; margin-top: 5px;">139R</div> </div> <div style="width: 45%;"> AGENDA NUMBER </div> </div> <div style="margin-top: 10px;"> Approval and Authority: <div style="border: 1px solid black; padding: 5px; text-align: center; margin: 5px auto; width: 80%;"> Division of Administration Office of Planning & Budget <div style="display: flex; justify-content: center; align-items: center;"> <div> MAR 06 2024 APPROVED </div> </div> </div> </div> </div>				
		Act 447 & 23 Section 11 and LDH Preamble				
MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024			
GENERAL FUND BY:						
DIRECT	\$63,201,444	\$381,487	\$63,582,931			
INTERAGENCY TRANSFERS	\$11,781,441	\$928,809	\$12,710,250			
FEES & SELF-GENERATED	\$2,869,401	\$0	\$2,869,401			
Regular Fees & Self-generated	\$2,869,401	\$0	\$2,869,401			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$9,325,000	\$0	\$9,325,000			
Nursing Home Residents' Trust Fund (H09)	\$150,000	\$0	\$150,000			
Medical Assistance Programs Fraud Detection (H14)	\$175,000	\$0	\$175,000			
Subtotal of Dedications from Page 2	\$9,000,000	\$0	\$9,000,000			
FEDERAL	\$21,495,464	\$0	\$21,495,464			
TOTAL	\$108,672,750	\$1,310,296	\$109,983,046			
AUTHORIZED POSITIONS	439	6	445			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	13	0	13			
TOTAL POSITIONS	452	6	458			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of Management & Finance	\$108,672,750	452	\$1,310,296	6	\$109,983,046	458
	\$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 of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$108,672,750	452	\$1,310,296	6	\$109,983,046	458

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

DEPARTMENT: LA Department of Health	FOR OPB USE ONLY	
AGENCY: Office of the Secretary	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-307		
SUBMISSION DATE: 2/29/2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #1 From 350 to 307		

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 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
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			
Early Childhood Supports and Services Fund (H44)	\$9,000,000	\$0	\$9,000,000
[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)	\$9,000,000	\$0	\$9,000,000

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:						
	\$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
	\$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?

Per the preamble to Schedule 09, Louisiana Department of Health, of Act 447 of the 2023 Regular Legislative Session, notwithstanding any provision of law to the contrary, the Secretary of the Louisiana Department of Health is authorized to transfer, with the approval of the Commissioner of Administration through mid year budget adjustments, funds and authorized positions from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Such transfers shall be made solely to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services.

Per the preamble to Act 447 of the 2023 Regular Legislative Session, notwithstanding the provisions of Section 2 of this Act, the Commissioner of Administration shall make technical adjustments as are necessary in the interagency transfers means of financing and expenditure categories of the appropriations in this Act to result in a balance between each transfer of funds from one budget unit to another budget unit in this Act.

This BA-7 transfers six (6) table of organization (T.O.) positions, along with associated state general fund, from 350 - Office on Women's Health and Community Health to 307 - Office of the Secretary (OS). This BA-7 also provides IAT funding authority and expenditure categories to Agency 307 to receive the Federal grant, "Louisiana's Initiative To Address COVID-19 Health Disparities", Grant Award # 1 NH75OT000076-01-00, funding from Agency 326-Office of Public Health.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	\$381,487	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$928,809	\$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	\$1,310,296	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:

This BA-7 does 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 BA-7 cannot be postponed to the next fiscal year. The requested transfer is necessary to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services. This adjustment is also necessary in the interagency transfers from one budget unit to another to achieve balance between the means of finance and expenditure categories, and shall in no way have the effect of changing the intended level of funding for a program or budget unit.

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.

The purpose of this BA-7 is to transfer six (6) table of organization (T.O.) positions, along with associated state general fund, from 350 - Office on Women's Health and Community Health to 307 -Office of the Secretary (OS) This BA-7 also provides IAT funding authority and expenditure categories to Agency 307 to receive the Federal grant, "Louisiana's Initiative To Address COVID-19 Health Disparities", Grant Award # 1 NH75OT000076-01-00, funding from Agency 326-Office of Public Health.

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: Through the Office of Women's Health, to coordinate efforts within the Department to improve community health outcomes through policy, education, evidence-based practices, programs, and services.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024
K	Number of activities from Health Equity Roadmap implemented (PI#26954)	2		2

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

There is no adjustment to the performance stanadard associated with this BA-7. This obejctive and performance indicator would need to be moved from 350 Office on Women's Health and Community Health to 307 - Office of the Secretary.

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?)

There are no new objectives or performance indicators as a result of this BA-7.

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

This request provides for the effective delivery of services by the department, promotes efficiencies and enhances the cost effective delivery of services; therefore, any performance impact associated with this request will be natural at the department-level.

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 would result in inefficiencies in the delivery of services at the department-level.

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: OFFICE OF THE SECRETARY - MANAGEMENT AND FINANCE							
MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$63,201,444	\$381,487	\$63,582,931	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,781,441	\$928,809	\$12,710,250	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,869,401	\$0	\$2,869,401	\$0	\$0	\$0	\$0
Statutory Dedications **	\$9,325,000	\$0	\$9,325,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$21,495,464	\$0	\$21,495,464	\$0	\$0	\$0	\$0
TOTAL MOF	\$108,672,750	\$1,310,296	\$109,983,046	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$35,298,079	\$211,745	\$35,509,824	\$0	\$0	\$0	\$0
Other Compensation	\$512,590	\$244,204	\$756,794	\$0	\$0	\$0	\$0
Related Benefits	\$21,359,521	\$225,372	\$21,584,893	\$0	\$0	\$0	\$0
Travel	\$107,300	\$18,056	\$125,356	\$0	\$0	\$0	\$0
Operating Services	\$983,521	\$13,891	\$997,412	\$0	\$0	\$0	\$0
Supplies	\$177,805	\$11,020	\$188,825	\$0	\$0	\$0	\$0
Professional Services	\$2,338,231	\$585,008	\$2,923,239	\$0	\$0	\$0	\$0
Other Charges	\$27,467,107	\$0	\$27,467,107	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,428,596	\$1,000	\$20,429,596	\$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	\$108,672,750	\$1,310,296	\$109,983,046	\$0	\$0	\$0	\$0
POSITIONS							
Classified	428	6	434	0	0	0	0
Unclassified	11	0	11	0	0	0	0
TOTAL T.O. POSITIONS	439	6	445	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	13	0	13	0	0	0	0
TOTAL POSITIONS	452	6	458	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,869,401	\$0	\$2,869,401	\$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:							
Nursing Home Residents' Trust Fund (H09)	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Medical Assistance Programs Fraud Detection (H14)	\$175,000	\$0	\$175,000	\$0	\$0	\$0	\$0
Early Childhood Supports and Services Fund (H44)	\$9,000,000	\$0	\$9,000,000	\$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
[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: OFFICE OF THE SECRETARY - MANAGEMENT AND FIINANCE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$381,487	\$928,809	\$0	\$0	\$0	\$1,310,296
EXPENDITURES:						
Salaries	\$211,745	\$0	\$0	\$0	\$0	\$211,745
Other Compensation	\$43,702	\$200,502	\$0	\$0	\$0	\$244,204
Related Benefits	\$126,040	\$99,332	\$0	\$0	\$0	\$225,372
Travel	\$0	\$18,056	\$0	\$0	\$0	\$18,056
Operating Services	\$0	\$13,891	\$0	\$0	\$0	\$13,891
Supplies	\$0	\$11,020	\$0	\$0	\$0	\$11,020
Professional Services	\$0	\$585,008	\$0	\$0	\$0	\$585,008
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$1,000	\$0	\$0	\$0	\$1,000
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$381,487	\$928,809	\$0	\$0	\$0	\$1,310,296
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	6	0	0	0	0	6
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	6	0	0	0	0	6
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	6	0	0	0	0	6

QUESTIONNAIRE ANALYSIS

307 – OFFICE OF THE SECRETARY

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

GENERAL PURPOSE

This BA-7 transfers six (6) table of organization (T.O.) positions, along with associated state general fund, from 350 - Office on Women's Health and Community Health to 307 - Office of the Secretary (OS). This BA-7 also provides IAT funding authority and expenditure categories to Agency 307 to receive the Federal grant, "Louisiana's Initiative To Address COVID-19 Health Disparities", Grant Award # 1 NH75OT000076-01-00, funding from Agency 326-Office of Public Health.

Per the preamble to Schedule 09, Louisiana Department of Health, of Act 447 of the 2023 Regular Legislative Session, notwithstanding any provision of law to the contrary, the Secretary of the Louisiana Department of Health is authorized to transfer, with the approval of the commissioner of administration through mid-year budget adjustments, up to twenty-five (25) authorized positions and associated personnel services funding if necessary from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule.

Per the preamble to Act 447 of the 2023 Regular Legislative Session, notwithstanding the provisions of Section 2 of this Act, the commissioner of administration shall make technical adjustments as are necessary in the interagency transfers means of financing and expenditure categories of the appropriations in this Act to result in a balance between each transfer of funds from one budget unit to another budget unit in this Act.

HISTORY

The Bureau of Community Partnerships and Health Equity (BCPHE) is focused on health equity and ensuring LDH's services are equitably accessible and informed by the people, populations and communities it serves. The responsibilities of this bureau include developing and managing community partnerships agency-wide and developing practices and standards for community partner engagement for LDH. Responsibilities also include developing and implementing agency-wide health equity plans, protocols, and tools to address the health inequities that lead to health disparities and poor health outcomes for underserved populations statewide.

The Bureau of Community Partnerships and Health Equity was moved from the Office of the Secretary via BA-7 (OPB Log Number 82RR) which was approved on August 29, 2022. After further consideration and communication with the Louisiana Department of Civil Service, it was determined that BCPHE needs to be under the Office of the Secretary. Therefore, this transfer is needed to move the funding and positions back to Office of the Secretary.

There are six (6) T.O. positions and a total of \$381,487 in associated State General Fund that will be moved to OS. The six positions are as follows:

1. Statewide Program Manager 1 (Moved to OWHCH via BA-7 approved 8/9/22) - leads the development, execution and evaluation of LDH's integration of health equity, and advises the Secretary, Executive Staff and Department Agencies on health equity strategy in order to ensure equitable process and access in all things health and healthcare that will improve and positively impact the lives served.
2. Program Manager 2 – (Moved to OWHCH via BA-7 approved 8/9/22) - Builds internal organizational capacity to understand health equity and the integration of health equity practices in all LDH processes, and supports external collaboration, program implementation and capacity building activities to further health equity and community partnerships;

3. Business Analytics Specialist - (Moved to OWHCH from OPH via BA-7 approved 1/12/23 and annualized in the FY24 budget) – This position that was transferred from OPH will serve as OWH's Community Health Promotion Manager. The Community Health Promotion Manager will obtain, review and analyze population health data especially as it relates to disparities. Additionally, they will work to identify and support statewide community-level programs and track each program with applicable metrics.
4. Program Manager 1-A-DHH - (Moved to OWHCH from OPH via BA-7 approved 1/12/23 and annualized in the FY24 budget) – This position that was transferred from OPH will serve as OWH's Health Equity Manager. The duties of the Health Equity Manager are to build internal organizational capacity for health equity work, and to collaborate with LDH team members to coordinate and align health equity efforts across LDH.
5. Program Monitor (Added via amendment during the FY24 budget) – this position that was transferred from Office of the Secretary is for the community health program and community health education activities.
6. Program Monitor (Added via amendment during the FY24 budget) – this position that was transferred from Office of the Secretary is for the community health program and community health education activities.

This BA-7 also includes \$928,809 in IAT budget authority and expenditure categories that will need to be moved back to Agency 307 to receive the Federal grant, "Louisiana's Initiative To Address COVID-19 Health Disparities", Grant Award # 1 NH75OT000076-01-00, funding from Agency 326-Office of Public Health. This grant will end on 5/31/2024. The grant is to address COVID-19 health disparities among high-risk and underserved populations, such as racial as well as ethnic minority populations. OPH is the direct recipient of this grant. The agency uses this federal grant to procure professional services contracts for health education, training development and implementation, community engagement, and data analysis. Each health educator in the state is responsible for three regions. Events and projects throughout Louisiana necessitate travel for the entire workforce. IAT expenditures consist of the Bienville building and garage rent in addition to laptop and database software expenditures for OTS.

REVENUES

\$ 381,487	State General Funds
\$ 928,809	IAT Revenue
\$ 1,310,296	TOTAL REVENUE

EXPENDITURES

\$ 211,745	Salaries
\$ 244,204	Other Compensation
\$ 225,372	Related Benefits
\$ 18,056	Travel
\$ 13,891	Operating Services
\$ 11,020	Supplies
\$ 585,008	Professional Services
\$ 1,000	IAT
\$ 1,310,296	TOTAL EXPENDITURES

NOTE: If the BA-7 is approved then LDH will do an FV50 in LaGov to transfer all funding that was coded to 350 – Office on Women's Health and Community Health to 307 – Office of the Secretary.

OTHER

LDH Contact: Kevin Cook
225-219-7099
Budget Administrator 2

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

DEPARTMENT: LA Department of Health AGENCY: Office on Women's Health & Community Health SCHEDULE NUMBER: 09-350 SUBMISSION DATE: 2/29/2024 AGENCY BA-7 NUMBER: #1- TO & funding from 350 to 307 HEAD OF BUDGET UNIT: Dr. Torrie Harris TITLE: Assistant Secretary SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Torrie Harris</i> 03/01/24		FOR OPB USE ONLY <table style="width: 100%; border: none;"> <tr> <td style="width: 50%; border: 1px solid black; padding: 5px;"> OPB LOG NUMBER <div style="font-size: 1.5em; color: blue;">1405</div> </td> <td style="width: 50%; border: none; padding: 5px;"> AGENDA NUMBER </td> </tr> <tr> <td colspan="2" style="border: none; padding: 5px;"> Approval and Authority: <div style="border: 1px solid black; padding: 10px; margin: 10px auto; width: 80%;"> <div style="text-align: center;"> Division of Administration Office of Planning & Budget <div style="font-size: 1.2em; color: blue; margin-top: 10px;">MAR 06 2024</div> <div style="text-align: center; margin-top: 5px;"> APPROVED </div> </div> </div> </td> </tr> </table> <div style="color: blue; font-style: italic; margin-top: 10px;"> Act 447 of 2023 Section 11 AND D9 LOH Recm'd </div>		OPB LOG NUMBER <div style="font-size: 1.5em; color: blue;">1405</div>	AGENDA NUMBER	Approval and Authority: <div style="border: 1px solid black; padding: 10px; margin: 10px auto; width: 80%;"> <div style="text-align: center;"> Division of Administration Office of Planning & Budget <div style="font-size: 1.2em; color: blue; margin-top: 10px;">MAR 06 2024</div> <div style="text-align: center; margin-top: 5px;"> APPROVED </div> </div> </div>	
OPB LOG NUMBER <div style="font-size: 1.5em; color: blue;">1405</div>	AGENDA NUMBER						
Approval and Authority: <div style="border: 1px solid black; padding: 10px; margin: 10px auto; width: 80%;"> <div style="text-align: center;"> Division of Administration Office of Planning & Budget <div style="font-size: 1.2em; color: blue; margin-top: 10px;">MAR 06 2024</div> <div style="text-align: center; margin-top: 5px;"> APPROVED </div> </div> </div>							

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	\$1,686,331	(\$381,487)	\$1,304,844
INTERAGENCY TRANSFERS	\$1,819,695	(\$928,809)	\$890,886
FEES & SELF-GENERATED	\$0	\$0	\$0
Regular Fees & Self-generated	\$0	\$0	\$0
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	\$3,506,026	(\$1,310,296)	\$2,195,730
AUTHORIZED POSITIONS	12	(6)	6
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	0	0	0
TOTAL POSITIONS	12	(6)	6

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office on Women's Health & Comm Health	\$3,506,026	12	(\$1,310,296)	(6)	\$2,195,730	6
	\$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
	\$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	\$3,506,026	12	(\$1,310,296)	(6)	\$2,195,730	6

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

DEPARTMENT: LA Department of Health	FOR OPB USE ONLY	
AGENCY: Office on Women's Health & Community Health	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-350		
SUBMISSION DATE: 2/29/2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #1- TO & funding from 350 to 307		

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 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
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
	\$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?
Per the preamble to Schedule 09, Louisiana Department of Health, of Act 447 of the 2023 Regular Legislative Session, notwithstanding any provision of law to the contrary, the Secretary of the Louisiana Department of Health is authorized to transfer, with the approval of the commissioner of administration through mid-year budget adjustments, up to twenty-five (25) authorized positions and associated personnel services funding if necessary from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule.

Per the preamble to Act 447 of the 2023 Regular Legislative Session, notwithstanding the provisions of Section 2 of this Act, the commissioner of administration shall make technical adjustments as are necessary in the interagency transfers means of financing and expenditure categories of the appropriations in this Act to result in a balance between each transfer of funds from one budget unit to another budget unit in this Act.

This BA-7 transfers six (6) table of organization (T.O.) positions, along with associated state general fund, from 350 - Office on Women's Health and Community Health to 307 - Office of the Secretary (OS). This BA-7 also provides IAT funding authority and expenditure categories to Agency 307 to receive the Federal grant, "Louisiana's Initiative To Address COVID-19 Health Disparities", Grant Award # 1 NH750T000076-01-00, funding from Agency 326-Office of Public Health.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	-\$381,487	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	-\$928,809	\$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	-\$1,310,296	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:

This BA-7 does 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 BA-7 cannot be postponed to the next fiscal year. The requested transfer is necessary to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services. This adjustment is also necessary in the interagency transfers from one budget unit to another to achieve balance between the means of finance and expenditure categories, and shall in no way have the effect of changing the intended level of funding for a program or budget unit.

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.

The purpose of this BA-7 is to transfer six (6) table of organization (T.O.) positions, along with associated state general fund, from 350 - Office on Women's Health and Community Health to 307 -Office of the Secretary (OS) This BA-7 also provides IAT funding authority and expenditure categories to Agency 307 to receive the Federal grant, "Louisiana's Initiative To Address COVID-19 Health Disparities", Grant Award # 1 NH75OT000076-01-00, funding from Agency 326-Office of Public Health.

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: Through the Office of Women's Health, to coordinate efforts within the Department to improve community health outcomes through policy, education, evidence-based practices, programs, and services.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024
K	Number of activities from Health Equity Roadmap implemented (PI#26954)	2		2

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

There is no adjustment to the performance standard associated with this BA-7. This objective and performance indicator would need to be moved from 350 Office on Women's Health and Community Health to 307 - Office of the Secretary.

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?)*

There are no new objectives or performance indicators as a result of this BA-7.

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

This request provides for the effective delivery of services by the department, promotes efficiencies and enhances the cost effective delivery of services; therefore, any performance impact associated with this request will be neutral at the department level.

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 would result in inefficiencies in the delivery of services at the department-level.

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: OFFICE ON WOMEN'S HEALTH & COMMUNITY HEALTH

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$1,686,331	(\$381,487)	\$1,304,844	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,819,695	(\$928,809)	\$890,886	\$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	\$3,506,026	(\$1,310,296)	\$2,195,730	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,025,865	(\$211,745)	\$814,120	\$0	\$0	\$0	\$0
Other Compensation	\$443,885	(\$244,204)	\$199,681	\$0	\$0	\$0	\$0
Related Benefits	\$705,330	(\$225,372)	\$479,958	\$0	\$0	\$0	\$0
Travel	\$20,000	(\$18,056)	\$1,944	\$0	\$0	\$0	\$0
Operating Services	\$48,212	(\$13,891)	\$34,321	\$0	\$0	\$0	\$0
Supplies	\$19,037	(\$11,020)	\$8,017	\$0	\$0	\$0	\$0
Professional Services	\$1,183,249	(\$585,008)	\$598,241	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$60,448	(\$1,000)	\$59,448	\$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	\$3,506,026	(\$1,310,296)	\$2,195,730	\$0	\$0	\$0	\$0
POSITIONS							
Classified	12	(6)	6	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	12	(6)	6	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	12	(6)	6	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
[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: OFFICE ON WOMEN'S HEALTH & COMMUNITY HEALTH

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$381,487)	(\$928,809)	\$0	\$0	\$0	(\$1,310,296)
EXPENDITURES:						
Salaries	(\$211,745)	\$0	\$0	\$0	\$0	(\$211,745)
Other Compensation	(\$43,702)	(\$200,502)	\$0	\$0	\$0	(\$244,204)
Related Benefits	(\$126,040)	(\$99,332)	\$0	\$0	\$0	(\$225,372)
Travel	\$0	(\$18,056)	\$0	\$0	\$0	(\$18,056)
Operating Services	\$0	(\$13,891)	\$0	\$0	\$0	(\$13,891)
Supplies	\$0	(\$11,020)	\$0	\$0	\$0	(\$11,020)
Professional Services	\$0	(\$585,008)	\$0	\$0	\$0	(\$585,008)
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	(\$1,000)	\$0	\$0	\$0	(\$1,000)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$381,487)	(\$928,809)	\$0	\$0	\$0	(\$1,310,296)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	(6)	0	0	0	0	(6)
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	(6)	0	0	0	0	(6)
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	(6)	0	0	0	0	(6)

QUESTIONNAIRE ANALYSIS

350 – OFFICE ON WOMEN'S HEALTH & COMMUNITY HEALTH

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

GENERAL PURPOSE

This BA-7 transfers six (6) table of organization (T.O.) positions, along with associated state general fund, from 350 - Office on Women's Health and Community Health to 307 - Office of the Secretary (OS). This BA-7 also provides IAT funding authority and expenditure categories to Agency 307 to receive the Federal grant, "Louisiana's Initiative To Address COVID-19 Health Disparities", Grant Award # 1 NH75OT000076-01-00, funding from Agency 326-Office of Public Health.

Per the preamble to Schedule 09, Louisiana Department of Health, of Act 447 of the 2023 Regular Legislative Session, notwithstanding any provision of law to the contrary, the Secretary of the Louisiana Department of Health is authorized to transfer, with the approval of the commissioner of administration through mid-year budget adjustments, up to twenty-five (25) authorized positions and associated personnel services funding if necessary from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule.

Per the preamble to Act 447 of the 2023 Regular Legislative Session, notwithstanding the provisions of Section 2 of this Act, the commissioner of administration shall make technical adjustments as are necessary in the interagency transfers means of financing and expenditure categories of the appropriations in this Act to result in a balance between each transfer of funds from one budget unit to another budget unit in this Act.

HISTORY

The Bureau of Community Partnerships and Health Equity (BCPHE) is focused on health equity and ensuring LDH's services are equitably accessible and informed by the people, populations and communities it serves. The responsibilities of this bureau include developing and managing community partnerships agency-wide and developing practices and standards for community partner engagement for LDH. Responsibilities also include developing and implementing agency-wide health equity plans, protocols, and tools to address the health inequities that lead to health disparities and poor health outcomes for underserved populations statewide.

The Bureau of Community Partnerships and Health Equity was moved from the Office of the Secretary via BA-7 (OPB Log Number 82RR) which was approved on August 29, 2022. After further consideration and communication with the Louisiana Department of Civil Service, it was determined that BCPHE needs to be under the Office of the Secretary. Therefore, this transfer is needed to move the funding and positions back to Office of the Secretary.

There are six (6) T.O. positions and a total of \$381,487 in associated State General Fund that will be moved to OS. The six positions are as follows:

1. Statewide Program Manager 1 (Moved to OWHCH via BA-7 approved 8/9/22) - leads the development, execution and evaluation of LDH's integration of health equity, and advises the Secretary, Executive Staff and Department Agencies on health equity strategy in order to ensure equitable process and access in all things health and healthcare that will improve and positively impact the lives served.
2. Program Manager 2 – (Moved to OWHCH via BA-7 approved 8/9/22) - Builds internal organizational capacity to understand health equity and the integration of health equity practices in all LDH processes, and supports external collaboration, program implementation and capacity building activities to further health equity and community partnerships;

3. Business Analytics Specialist - (Moved to OWHCH from OPH via BA-7 approved 1/12/23 and annualized in the FY24 budget) – This position that was transferred from OPH will serve as OWH's Community Health Promotion Manager. The Community Health Promotion Manager will obtain, review and analyze population health data especially as it relates to disparities. Additionally, they will work to identify and support statewide community-level programs and track each program with applicable metrics.
4. Program Manager 1-A-DHH - (Moved to OWHCH from OPH via BA-7 approved 1/12/23 and annualized in the FY24 budget) – This position that was transferred from OPH will serve as OWH's Health Equity Manager. The duties of the Health Equity Manager are to build internal organizational capacity for health equity work, and to collaborate with LDH team members to coordinate and align health equity efforts across LDH.
5. Program Monitor (Added via amendment during the FY24 budget) – this position that was transferred from Office of the Secretary is for the community health program and community health education activities.
6. Program Monitor (Added via amendment during the FY24 budget) – this position that was transferred from Office of the Secretary is for the community health program and community health education activities.

This BA-7 also includes \$928,809 in IAT budget authority and expenditure categories that will need to be moved back to Agency 307 to receive the Federal grant, "Louisiana's Initiative To Address COVID-19 Health Disparities", Grant Award # 1 NH75OT000076-01-00, funding from Agency 326-Office of Public Health. This grant will end on 5/31/2024. The grant is to address COVID-19 health disparities among high-risk and underserved populations, such as racial as well as ethnic minority populations. OPH is the direct recipient of this grant. The agency uses this federal grant to procure professional services contracts for health education, training development and implementation, community engagement, and data analysis. Each health educator in the state is responsible for three regions. Events and projects throughout Louisiana necessitate travel for the entire workforce. IAT expenditures consist of the Bienville building and garage rent in addition to laptop and database software expenditures for OTS.

REVENUES

\$ 381,487	State General Funds
\$ 928,809	IAT Revenue
\$ 1,310,296	TOTAL REVENUE

EXPENDITURES

\$ 211,745	Salaries
\$ 244,204	Other Compensation
\$ 225,372	Related Benefits
\$ 18,056	Travel
\$ 13,891	Operating Services
\$ 11,020	Supplies
\$ 585,008	Professional Services
\$ 1,000	IAT
\$ 1,310,296	TOTAL EXPENDITURES

NOTE: If the BA-7 is approved then LDH will do an FV50 in LaGov to transfer all funding that was coded to 350 – Office on Women's Health and Community Health to 307 – Office of the Secretary.

OTHER

LDH Contact: LaShawn Junius
225-342-9305
Budget Administrator