

**Executive Department: Office of Elderly Affairs (OEA)
Fiscal Year 2017-2018 Budget Request Hearings
House Appropriations Committee
Tuesday, December 6, 2016**

During the 2016 sessions, what did the department testify would be the effects of the FY 17 budget on services, staffing, and contracts?

See Attachment A for the OEA's report provided as testimony for the original FY 17 Recommended Budget with a cut of 63% to State General Fund.

See Attachment B for the OEA's report provided in testimony for the second FY 17 Recommended Budget with a cut of 16% to State General Fund.

Compared to FY 16, what reductions, including services, staffing, and contracts, have been made in the department in FY 17?

Currently, no reductions in services or staffing have been made in FY 17. One \$15,000 contract for consulting services has been cut. All other contracts held by the Office of Elderly Affairs are for social services and/or other services required by our federal grants.

What reductions would the department make if there are mid-year reductions to the FY 17 budget?

The OEA has only three programs with state funding that are not federal programs requiring state match: Senior Center, Parish Council on Aging, and SenioRx/Aging and Disability Resource Centers (ADRC). Reductions would be made to Supplemental Senior Center, Senior Center, and SenioRx/ADRC program funds. The OEA would try to avoid reductions to the Parish Council on Aging funds. The state Parish Councils on Aging are the backbone of our state Aging Network. Their programs, provided through funding of this office, save the state money by keeping people healthier and in their homes longer.

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Provide a brief overview of the FY 18 budget request compared to FY 17 by budget unit. What increases are requested in FY 18 and why are the increases necessary, including any new or expanded programs or services to additional populations? Are there any reductions in the FY 18 budget requests, including those as a result of annualizing reductions made in FY 17?

Existing Operating Budget as of September 30, 2016:

Amount	General Fund	Self-Generated	Federal	Statutory Dedication	Appropriated Program
\$4,601,067	\$3,609,196	\$12,500	\$979,371	\$0	Administrative
\$30,033,732	\$8,741,438	\$0	\$21,292,294	\$0	Title III, Title V, Title VII, & NSIP
\$3,682,918	\$2,927,918	\$0	\$0	\$755,000	Parish Council on Aging
\$6,329,631	\$6,329,631	\$0	\$0	\$0	Senior Center
\$44,647,348	\$21,608,183	\$12,500	\$22,271,665	\$755,000	TOTAL

The following increases/decreases by Appropriated Program were included in the Office of Elderly Affairs' FY 2018 Budget Request:

Amount	General Fund	Federal	Statutory Dedication	Adjustment Type	Description
Administrative program:					
\$33,798	\$25,794	\$8,004	\$0	Inflation	2.20% general inflation for operating expenses and professional services per OPB instructions
\$13,479	\$13,479	\$0	\$0	Compulsory	This adjustment is attributed to the return of 2 human resources staff. The BA-7 completing the return of these positions was not approved before the existing operating budget date to be used in the budget request.
\$3,077,682	\$3,077,682	\$0	\$0	Other	Return of the Elderly Protective Services program from the Department of Health. Louisiana Revised Statute 15:1503(4)(a) states, "Adult protection agency" means the office of elderly affairs in the office of the governor, for any individual sixty years of age or older in need of adult protective services as provided in this chapter.
\$0	\$0	\$0	\$0	Technical/ Other	Return of the general counsel position from the Division of Administration (DOA) with a zero dollar impact since OEA pays DOA through Interagency transfer for this service.
\$3,124,959	\$3,116,955	\$8,004	\$0	SUBTOTAL	

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House Appropriations Committee
Tuesday, December 6, 2016

Amount	General Fund	Federal	Statutory Dedication	Type	Description
Title III, V, VII, & NSIP Program:					
\$656,168	\$192,361	\$463,807	\$0	Inflation	2.20% general inflation for operating expenses and professional services per OPB instructions
(\$10,726)	(\$10,726)	\$0	\$0	Compulsory	This adjustment is attributed to replacing retiring staff near top of pay scales with staff at entry level salaries.
\$645,442	\$181,635	\$463,807	\$0	SUBTOTAL	
Parish Council on Aging (PCOA) Program:					
(\$755,000)	\$0	\$0	(\$755,000)	Non-recurring	Line item appropriations
\$64,413	\$64,413	\$0	\$0	Inflation	2.20% general inflation for operating expenses and professional services per OPB instructions
\$103,768	\$103,768	\$0	\$0	Workload	For increased formula funding based on the most recent census estimates (July 1, 2015) of age 60+ population.
\$(586,819)	\$168,181	\$0	\$(755,000)	SUBTOTAL	
Senior Center Program:					
\$139,252	\$139,252	\$0	\$0	Inflation	2.20% general inflation for operating expenses and professional services per OPB instructions
\$669,859	\$669,859	\$0	\$0	Workload	For increased formula funding based on the most recent census estimates (July 1, 2015) of age 60+ population.
\$809,111	\$809,111	\$0	\$0	SUBTOTAL	
\$3,992,693	\$4,275,882	\$471,811	(\$755,000)	TOTALS – ALL PROGRAMS:	

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Has the department added any positions, including classified, unclassified, and other charges positions, in FY 17? If so, how many and what positions? Did the department request additional positions in the FY 18 budget request? If so, how many and what positions.

In FY 17, two (2) human resource positions were returned to OEA that were taken from OEA in FY 13 during the human resources consolidation.

The FY 18 budget request includes the return of twenty-two (22) positions for the Elderly Protective Services program and one (1) position for General Counsel. All of these positions were transferred from OEA during FY 13.

Provide a summary of changes in salaries from FY 16 to FY 17, including performance adjustments, promotions, or any other changes in salaries. Provide a summary of requested changes in salaries from FY 17 to FY 18, including performance adjustments, promotions, or any other changes in salaries.

A net increase of \$2,754 was requested in salaries and related benefits. This net increase is attributed to the return of two (2) human resources staff. The BA-7 completing the return of these positions was not approved before the existing operating budget date to be used in the budget request. No performance adjustments or promotions were included in the FY 18 budget request.

What budget adjustments have been made since the initial appropriation to your department? How much in each means of finance has been appropriated to each agency since the initial appropriation?

In Budget adjustment #1, two (2) human resource positions were returned to OEA that were taken from OEA in FY 13 during the human resources consolidation. In this budget adjustment, expenditure authority of \$20,451 was transferred from interagency transfers to salaries for a net effect of \$0. This was the first stage of the transfer of these positions.

In Budget adjustment #2, an increase of \$118,857 in state General funds was added to complete the transfer of two (2) human resource positions from the Division of Administration. Of this amount \$76,200 was for salaries and \$42,657 was for related benefits

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Do your spending and staffing levels match the priorities of your department?

Yes, OEA's spending and staffing levels match the priorities of the agency. Twenty-two (22) staff members are assigned to the monitoring and administration of the Title III Older American's Act activity which is considered the core program of the agency. The Parish Council on Aging and Senior Center program funds pass-through to the Councils on Aging (COAs) and are largely used by the COAs to supplement Title III Older American's Act services to the elderly. Two (2) staff members are assigned to the Title VII/Ombudsman activity, one (1) staff member is assigned to the Title V Senior Community Service Employment Program activity, one (1) staff member is assigned to the SenioRx/ADRC activity. OEA's spending follows the same priorities.

Due to cuts of the last administration, we no longer have sufficient staff to meet our auditing/monitoring responsibilities of the 64 parish Councils on Aging, 36 Area Agencies on Aging, 139 Senior Centers, 8 regional ADRCs, and 8 regional ombudsman providers.

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Provide the top 5 performance measures that give the outcomes in your department. How do you rank nationally based on these priority measures?

LAPAS			
Key Performance Measures		ISIS	
1.	Total savings on prescription medication received by clients.	2014 \$13,906,611 2015 \$14,715,264 2016 \$29,833,476	No national ranking available 2014-Expended \$1,022,875 2015-Expended \$967,159 2016-Expended \$962,546
		ACL Data Glance - 2014	
		50 States + DC, Puerto Rico, & Guam	Louisiana Ranked
2.	Number of recipients receiving services from the home and community-based programs.	70618	All Services-Personal Care, Homemaker, Chore, Home Delivered Meals, Adult Day Care, Case Management, Congregate Meals, Nutrition Counseling, Assisted Transportation, Health Promotion, Cash & Counseling. 32nd
3.	Percentage of seniors with high nutritional risk serviced through the nutrition program.	47.40%	# of Persons Served at High Nutrition Risk-Home Delivered Meals 12th # of Persons Served at High Nutrition Risk-Congregate Meals 23rd # of Persons Served at High Nutrition Risk-Nutrition Counseling 20th
4.	Through the Senior Center activity, have all state-funded senior centers provide access to at least five services: transportation, nutrition, information and referral, education and enrichment, and health annually.	100%	Persons Served-Home Delivered Meals 13th Persons Served-Congregate Meals 30th Persons Served-Nutritional Counseling 17th NSIP-Home Delivered Meal Counts 12th NSIP-Congregate Meal Counts 19th Count of Senior Centers 14th
		National information on transportation, information and referral, education and enrichment, and health are unavailable.	
5.	Percentage of nursing home complaints resolved to the satisfaction of the senior.	94%	Federal Fiscal Year 2013 Percentage of Cases/Complaints Closed-Louisiana %73.25 41st

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Provide a list of all sources of revenue that are not appropriated. These funds could include restricted or off budget accounts. Also, please provide the amount anticipated to be used in FY 17, the amount in FY 18, and any balance or reserve amount for each source or revenue.

The OEA does not have any sources of revenue that are not appropriated.

DEPARTMENT NAME: <u>Executive Department</u>								
AGENCY NAME: <u>Office of Elderly Affairs</u>								
PROGRAM : <u>Administrative</u>								
	MEANS OF FINANCING:	EXISTING OPERATING BUDGET 2015 - 2016 12/1/2015	TOTAL 24% / 63% FY17 REDUCTION	ANNUALIZATION OF MID-YEAR REDUCTIONS (FEB 2016)	RESTORE #1 Administrative (Full Funding)	RESTORE #2 SenioRx/ADRC	TOTAL ACTIVITIES IN 24% / 63% REDUCTION	CHECK should be zero
1	STATE GENERAL FUND (Direct)	\$3,365,024	\$2,028,500	\$93,358	\$965,718	\$1,062,782	\$2,028,500	\$0
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS						\$0	\$0
4	FEES & SELF-GENERATED	\$12,500					\$0	\$0
5	STATUTORY DEDICATIONS	\$0					\$0	\$0
6	INTERIM EMERGENCY BOARD	\$0					\$0	\$0
7	FEDERAL FUNDS	\$979,371					\$0	\$0
8	TOTAL MEANS OF FINANCING	\$4,356,895	\$2,028,500	\$93,358	\$965,718	\$1,062,782	\$2,028,500	\$0
9	EXPENDITURES & REQUEST:							
10	Salaries Regular	\$1,191,047	\$821,015	\$68,551	\$757,304	\$63,711	\$821,015	\$0
11	Other Compensation	\$17,655	\$17,655	\$17,655	\$17,655	\$0	\$17,655	\$0
12	Related Benefits	\$867,925	\$79,756	\$0	\$49,694	\$30,062	\$79,756	\$0
13	TOTAL PERSONAL SERVICES	\$2,076,627	\$918,426	\$86,206	\$824,653	\$93,773	\$918,426	\$0
14	Travel	\$24,443	\$24,443	\$7,152	\$22,943	\$1,500	\$24,443	\$0
15	Operating Services	\$152,778	\$152,778		\$152,778		\$152,778	\$0
16	Supplies	\$16,486	\$16,486		\$16,486		\$16,486	\$0
17	TOTAL OPERATING EXPENSES	\$193,707	\$193,707	\$7,152	\$192,207	\$1,500	\$193,707	\$0
18	PROFESSIONAL SERVICES						\$0	\$0
19	Other Charges	\$1,343,486	\$978,174		\$11,015	\$967,159	\$978,174	\$0
20	Debt Service						\$0	\$0
21	Interagency Transfers	\$743,075	(\$61,807)		(\$62,157)	\$350	(\$61,807)	\$0
22	TOTAL OTHER CHARGES	\$2,086,561	\$916,367	\$0	(\$51,142)	\$967,509	\$916,367	\$0
23	Acquisitions						\$0	\$0
24	Major Repairs						\$0	\$0
25	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26	UNALLOTTED						\$0	\$0
27	TOTAL EXPENDITURES & REQUEST	\$4,356,895	\$2,028,500	\$93,358	\$965,718	\$1,062,782	\$2,028,500	\$0
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	(\$0)	(\$0)	\$0
30	AUTHORIZED T.O. FTE POSITIONS:							
31	Classified (2100, 5200)	21					21	-21
32	Unclassified (2130)	1					1	-1
33	TOTAL AUTHORIZED T.O. FTE POSITIONS	22	0	0	0	0	22	-22
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*						0	0
35	TOTAL NON-T.O. FTE POSITIONS**						0	0

DEPARTMENT NAME: <u>Executive Department</u>						
AGENCY NAME: <u>Office of Elderly Affairs</u>						
PROGRAM : <u>Administrative</u>						
		EXECUTIVE BUDGET 2016 - 2017	FUNDED #1 Administration	FUNDED #2 No Wrong Door	TOTAL FUNDED ACTIVITIES	CHECK should be zero
MEANS OF FINANCING:						
1	STATE GENERAL FUND (Direct)	\$1,336,524	\$1,336,524		\$1,336,524	\$0
2	STATE GENERAL FUND BY:					
3	INTERAGENCY TRANSFERS				\$0	\$0
4	FEES & SELF-GENERATED	\$12,500	\$12,500		\$12,500	\$0
5	STATUTORY DEDICATIONS				\$0	\$0
6	INTERIM EMERGENCY BOARD				\$0	\$0
7	FEDERAL FUNDS	\$979,371	\$614,059	\$365,312	\$979,371	\$0
8	TOTAL MEANS OF FINANCING	\$2,328,395	\$1,963,083	\$365,312	\$2,328,395	\$0
9	EXPENDITURES & REQUEST:					
10	Salaries Regular	\$370,032	\$677,130		\$677,130	\$307,098
11	Other Compensation				\$0	\$0
12	Related Benefits	\$788,169	\$481,071		\$481,071	(\$307,098)
13	TOTAL PERSONAL SERVICES	\$1,158,201	\$1,158,201	\$0	\$1,158,201	\$0
14	Travel				\$0	\$0
15	Operating Services				\$0	\$0
16	Supplies				\$0	\$0
17	TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
18	PROFESSIONAL SERVICES				\$0	\$0
19	Other Charges	\$365,312	\$0	\$365,312	\$365,312	\$0
20	Debt Service				\$0	\$0
21	Interagency Transfers	\$804,882	\$804,882		\$804,882	\$0
22	TOTAL OTHER CHARGES	\$1,170,194	\$804,882	\$365,312	\$1,170,194	\$0
23	Acquisitions				\$0	\$0
24	Major Repairs				\$0	\$0
25	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
26	UNALLOTTED				\$0	\$0
27	TOTAL EXPENDITURES & REQUEST	\$2,328,395	\$1,963,083	\$365,312	\$2,328,395	\$0
28	EXCESS (OR DEFICIENCY) OF					
29	FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0
30	AUTHORIZED T.O. FTE POSITIONS:					
31	Classified (2100, 5200)	21	8		8	-13
32	Unclassified (2130)	1	1		1	0
33	TOTAL AUTHORIZED T.O. FTE POSITIONS	22	9	0	9	-13
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*				0	0
35	TOTAL NON-T.O. FTE POSITIONS**				0	0

**Office of Elderly Affairs
FY 17 Recommended Budget**

	SenioRx/Aging & Disability Resource Centers			Parishes Served
	FY 16 Original	FY 17 Recomm.	Reduction	
Caddo Council on Aging	116,890.00	0.00	(116,890.00)	Bienville, Bossier, Caddo, Claiborne, DeSoto, Natchitoches, Red River, Sabine, Webster
Calcasieu Council on Aging	91,934.00	0.00	(91,934.00)	Allen, Beauregard, Calcasieu, Cameron, Jefferson Davis, Vernon
Jefferson Council on Aging	116,890.00	0.00	(116,890.00)	Jefferson, S. Charles, St. James, St. John
New Orleans Council on Aging	91,934.00	0.00	(91,934.00)	Orleans, Plaquemines, St. Bernard
Terrebonne Council on Aging	71,969.00	0.00	(71,969.00)	Lafourche, Terrebonne
Capital Area Agency on Aging	181,775.00	0.00	(181,775.00)	Ascension, Assumption, EBR, E Feliciana, Iberville, Livingston, Pt. Coupee, St. Helena, St. Tammany, Tangipahoa, Washington, WBR, W Feliciana
Cajun Area Agency on Aging	121,882.00	0.00	(121,882.00)	Acadia, Evangeline, Iberia, Lafayette, St. Landry, St. Martin, St. Mary, Vermilion
Cenla Area Agency on Aging	81,951.00	0.00	(81,951.00)	Avoyelles, Catahoula, Concordia, Grant, LaSalle, Rapides, Winn
North Delta Regional Planning and Development	91,934.00	0.00	(91,934.00)	Caldwell, E Carroll, Franklin, Jackson, Lincoln, Madison, Morehouse, Ouachita, Richland, Tensas, Union, W Carroll
Totals	967,159.00	0.00	(967,159.00)	

DEPARTMENT NAME: <u>Executive Department</u>									
AGENCY NAME: <u>Office of Elderly Affairs</u>									
PROGRAM : <u>Title III, V, VII, and NSIP</u>									
	EXISTING OPERATING BUDGET 2015 - 2016 12/1/2015	TOTAL 24% / 63% FY17 REDUCTION	ANNUALIZATION OF MID-YEAR REDUCTIONS (FEB 2016)	RESTORE #1 Title III/NSIP (Full Funding)	RESTORE #2 Ombudsman (Full Funding)	RESTORE #3 Title V (Full Funding)	RESTORE #4 Non-Recurring Grants (Funding Not Needed)	TOTAL ACTIVITIES IN 24% / 63% REDUCTION	CHECK should be zero
MEANS OF FINANCING:									
1	STATE GENERAL FUND (Direct)	\$8,731,017	\$5,493,968	\$0	\$5,271,151	\$192,499	\$30,318	\$5,493,968	\$0
2	STATE GENERAL FUND BY:								
3	INTERAGENCY TRANSFERS							\$0	\$0
4	FEES & SELF-GENERATED	\$0						\$0	\$0
5	STATUTORY DEDICATIONS	\$0						\$0	\$0
6	INTERIM EMERGENCY BOARD	\$0						\$0	\$0
7	FEDERAL FUNDS	\$21,543,945	\$251,651	\$0	\$0	\$0	\$251,651	\$251,651	\$0
8	TOTAL MEANS OF FINANCING	\$30,274,962	\$5,745,619	\$0	\$5,271,151	\$192,499	\$30,318	\$5,745,619	\$0
9	EXPENDITURES & REQUEST:								
10	Salaries Regular	\$145,747	\$9,447	\$0		\$9,447	\$0	\$9,447	\$0
11	Other Compensation	\$0		\$0				\$0	\$0
12	Related Benefits	\$48,333	(\$19,868)	\$0		(\$17,464)	(\$2,404)	(\$19,868)	\$0
13	TOTAL PERSONAL SERVICES	\$194,080	(\$10,421)	\$0	\$0	(\$8,017)	(\$2,404)	(\$10,421)	\$0
14	Travel	\$0		\$0				\$0	\$0
15	Operating Services	\$0						\$0	\$0
16	Supplies	\$0						\$0	\$0
17	TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	PROFESSIONAL SERVICES							\$0	\$0
19	Other Charges	\$30,077,481	\$5,756,040		\$5,273,902	\$198,115	\$32,372	\$5,756,040	\$0
20	Debt Service							\$0	\$0
21	Interagency Transfers	\$3,401			(\$2,751)	\$2,401	\$350	\$0	\$0
22	TOTAL OTHER CHARGES	\$30,080,882	\$5,756,040	\$0	\$5,271,151	\$200,516	\$32,722	\$5,756,040	\$0
23	Acquisitions							\$0	\$0
24	Major Repairs				\$0	\$0	\$0	\$0	\$0
25	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26	UNALLOTTED							\$0	\$0
27	TOTAL EXPENDITURES & REQUEST	\$30,274,962	\$5,745,619	\$0	\$5,271,151	\$192,499	\$30,318	\$5,745,619	\$0
28	EXCESS (OR DEFICIENCY) OF								
29	FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30	AUTHORIZED T.O. FTE POSITIONS:								
31	Classified (2100, 5200)	2						2	-2
32	Unclassified (2130)	0						0	0
33	TOTAL AUTHORIZED T.O. FTE POSITIONS	2	0	0	0	0	0	2	-2
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							0	0
35	TOTAL NON-T.O. FTE POSITIONS**							0	0

DEPARTMENT NAME: <u>Executive Department</u>							
AGENCY NAME: <u>Office of Elderly Affairs</u>							
PROGRAM : <u>Title III, V, VII, and NSIP</u>							
	EXECUTIVE BUDGET 2016 - 2017	FUNDED #1 Title III/NSIP	FUNDED #2 Title VII/Ombudsman	FUNDED #3 Title V	TOTAL FUNDED ACTIVITIES	CHECK should be zero	
MEANS OF FINANCING:							
1	STATE GENERAL FUND (Direct)	\$3,237,049	\$2,929,435	\$126,629	\$180,985	\$3,237,049	\$0
2	STATE GENERAL FUND BY:						
3	INTERAGENCY TRANSFERS					\$0	\$0
4	FEES & SELF-GENERATED					\$0	\$0
5	STATUTORY DEDICATIONS					\$0	\$0
6	INTERIM EMERGENCY BOARD					\$0	\$0
7	FEDERAL FUNDS	\$21,292,294	\$18,545,406	\$949,489	\$1,797,399	\$21,292,294	\$0
8	TOTAL MEANS OF FINANCING	\$24,529,343	\$21,474,841	\$1,076,118	\$1,978,384	\$24,529,343	\$0
9	EXPENDITURES & REQUEST:						
10	Salaries Regular	\$136,300		\$64,447	\$71,853	\$136,300	\$0
11	Other Compensation					\$0	\$0
12	Related Benefits	\$68,201		\$34,310	\$33,891	\$68,201	\$0
13	TOTAL PERSONAL SERVICES	\$204,501	\$0	\$98,757	\$105,744	\$204,501	\$0
14	Travel					\$0	\$0
15	Operating Services					\$0	\$0
16	Supplies					\$0	\$0
17	TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
18	PROFESSIONAL SERVICES					\$0	\$0
19	Other Charges	\$24,321,441	\$21,471,440	\$977,361	\$1,872,640	\$24,321,441	\$0
20	Debt Service					\$0	\$0
21	Interagency Transfers	\$3,401	\$3,401	\$0	\$0	\$3,401	\$0
22	TOTAL OTHER CHARGES	\$24,324,842	\$21,474,841	\$977,361	\$1,872,640	\$24,324,842	\$0
23	Acquisitions					\$0	\$0
24	Major Repairs					\$0	\$0
25	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
26	UNALLOTTED					\$0	\$0
27	TOTAL EXPENDITURES & REQUEST	\$24,529,343	\$21,474,841	\$1,076,118	\$1,978,384	\$24,529,343	\$0
28	EXCESS (OR DEFICIENCY) OF						
29	FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
30	AUTHORIZED T.O. FTE POSITIONS:						
31	Classified (2100, 5200)	2		1	1	2	0
32	Unclassified (2130)					0	0
33	TOTAL AUTHORIZED T.O. FTE POSITIONS	2	0	1	1	2	0
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*					0	0
35	TOTAL NON-T.O. FTE POSITIONS**					0	0

Office of Elderly Affairs

FY 17 Recommended Budget

	Title III - Line Items				FY 16 Orig. Total	FY 17 Recomm.	Reduction
	State Meals	State Home Delivered Meals	State Homemaker	State Transportation			
Acadia Council on Aging	68,092.00	32,272.00	10,850.00	0.00	111,214.00	0.00	(111,214.00)
Allen Council on Aging	23,137.00				23,137.00	0.00	(23,137.00)
Ascension Council on Aging	19,265.00	13,133.00	0.00	0.00	32,398.00	0.00	(32,398.00)
Assumption Council on Aging	21,999.00	0.00	0.00	20,532.00	42,531.00	0.00	(42,531.00)
Avoyelles Council on Aging	123,614.00	56,675.00	0.00	6,011.00	186,300.00	0.00	(186,300.00)
Beauregard Council on Aging	13,736.00				13,736.00	0.00	(13,736.00)
Bienville Council on Aging	63,379.00			6,833.00	70,212.00	0.00	(70,212.00)
Bossier Council on Aging	32,799.00	30,995.00	7,236.00		71,030.00	0.00	(71,030.00)
Caddo Council on Aging	132,600.00	79,321.00	33,110.00	61,626.00	306,657.00	0.00	(306,657.00)
Calcasieu Council on Aging	76,826.00	62,923.00			139,749.00	0.00	(139,749.00)
Caldwell Council on Aging	18,674.00		7,276.00		25,950.00	0.00	(25,950.00)
Cameron Council on Aging	18,333.00				18,333.00	0.00	(18,333.00)
Catahoula Council on Aging	56,045.00	0.00	0.00	0.00	56,045.00	0.00	(56,045.00)
Claiborne Council on Aging	18,900.00				18,900.00	0.00	(18,900.00)
Concordia Council on Aging	24,618.00	0.00	0.00	0.00	24,618.00	0.00	(24,618.00)
DeSoto Council on Aging	20,952.00		9,915.00	50,091.00	80,958.00	0.00	(80,958.00)
East Baton Rouge Council on Aging	157,137.00	121,355.00	62,531.00		341,023.00	0.00	(341,023.00)
East Carroll Council on Aging	68,282.00	0.00	0.00	0.00	68,282.00	0.00	(68,282.00)
East Feliciana Council on Aging	40,856.00	0.00	0.00	20,136.00	60,992.00	0.00	(60,992.00)
Evangeline Council on Aging	89,044.00	37,147.00	0.00	18,397.00	144,588.00	0.00	(144,588.00)
Franklin Council on Aging	13,317.00	0.00	12,244.00	0.00	25,561.00	0.00	(25,561.00)
Grant Council on Aging	26,189.00	52,635.00	0.00	0.00	78,824.00	0.00	(78,824.00)
Iberia Council on Aging	42,951.00	43,072.00	0.00	0.00	86,023.00	0.00	(86,023.00)
Iberville Council on Aging	53,427.00	20,620.00	0.00	19,088.00	93,135.00	0.00	(93,135.00)
Jackson Council on Aging	57,560.00	0.00	0.00	16,262.00	73,822.00	0.00	(73,822.00)
Jefferson Council on Aging	198,516.00	34,516.00	62,156.00	33,129.00	328,317.00	0.00	(328,317.00)
Jefferson Davis Council on Aging	17,614.00	24,357.00			41,971.00	0.00	(41,971.00)
Lafayette Council on Aging	58,577.00	58,363.00	27,360.00	0.00	144,300.00	0.00	(144,300.00)
Lafourche Council on Aging	62,855.00			39,134.00	101,989.00	0.00	(101,989.00)
Lasalle Council on Aging	15,714.00	0.00	0.00	0.00	15,714.00	0.00	(15,714.00)
Lincoln Council on Aging	44,522.00	56,188.00		22,853.00	123,563.00	0.00	(123,563.00)
Livingston Council on Aging	54,998.00	24,889.00		10,833.00	90,720.00	0.00	(90,720.00)
Madison Council on Aging	49,295.00	23,390.00	0.00	38,027.00	110,712.00	0.00	(110,712.00)
Morehouse Council on Aging	34,638.00	54,123.00	7,802.00	11,454.00	108,017.00	0.00	(108,017.00)
Natchitoches Council on Aging	46,094.00	46,531.00			92,625.00	0.00	(92,625.00)
New Orleans Council on Aging	305,927.00	88,663.00	111,967.00		506,557.00	0.00	(506,557.00)
Ouachita Council on Aging	163,610.00	48,469.00	10,966.00		223,045.00	0.00	(223,045.00)
Plaquemines Council on Aging	23,047.00	7,925.00			30,972.00	0.00	(30,972.00)
Pointe Coupee Council on Aging	5,762.00	6,407.00	0.00	11,285.00	23,454.00	0.00	(23,454.00)
Rapides Council on Aging	65,998.00	60,762.00	0.00	0.00	126,760.00	0.00	(126,760.00)
Rapides Senior Citizens Center	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Red River Council on Aging	27,751.00		12,091.00		39,842.00	0.00	(39,842.00)

Office of Elderly Affairs

FY 17 Recommended Budget

	Title III - Line Items				FY 16 Orig. Total	FY 17 Recomm.	Reduction
	State Meals	State Home Delivered Meals	State Homemaker	State Transportation			
Richland Council on Aging	83,806.00	0.00	0.00	0.00	83,806.00	0.00	(83,806.00)
Sabine Council on Aging	20,952.00			23,707.00	44,659.00	0.00	(44,659.00)
St. Bernard Council on Aging	55,027.00		22,469.00	13,131.00	90,627.00	0.00	(90,627.00)
St. Charles Council on Aging	27,406.00			18,456.00	45,862.00	0.00	(45,862.00)
St. Helena Council on Aging	50,284.00	0.00	0.00	8,298.00	58,582.00	0.00	(58,582.00)
St. James Area Agency on Aging	26,660.00				26,660.00	0.00	(26,660.00)
St. John Council on Aging	24,110.00			18,651.00	42,761.00	0.00	(42,761.00)
St. Landry Council on Aging	40,430.00	0.00	22,877.00	0.00	63,307.00	0.00	(63,307.00)
St. Martin Council on Aging	16,954.00	30,393.00	5,284.00	0.00	52,631.00	0.00	(52,631.00)
St. Mary Council on Aging	44,522.00	31,129.00	30,292.00	0.00	105,943.00	0.00	(105,943.00)
St. Tammany Council on Aging	55,084.00		27,574.00	20,436.00	103,094.00	0.00	(103,094.00)
Tangipahoa Council on Aging	60,236.00	56,211.00	0.00	24,607.00	141,054.00	0.00	(141,054.00)
Tensas Council on Aging	27,958.00	24,327.00	0.00	0.00	52,285.00	0.00	(52,285.00)
Terrebonne Council on Aging	88,521.00			62,405.00	150,926.00	0.00	(150,926.00)
Union Council on Aging	52,379.00	0.00	0.00	0.00	52,379.00	0.00	(52,379.00)
Vermilion Council on Aging	61,807.00	0.00	0.00	0.00	61,807.00	0.00	(61,807.00)
Vernon Council on Aging	15,714.00		13,790.00	9,743.00	39,247.00	0.00	(39,247.00)
Washington Council on Aging	47,665.00	31,311.00	0.00	21,533.00	100,509.00	0.00	(100,509.00)
Webster Council on Aging	52,379.00	47,907.00	13,922.00		114,208.00	0.00	(114,208.00)
West Baton Rouge Council on Aging	37,189.00	9,030.00	0.00	10,425.00	56,644.00	0.00	(56,644.00)
West Carroll Council on Aging	26,374.00	20,125.00			46,499.00	0.00	(46,499.00)
West Feliciana Council on Aging	12,571.00	0.00	0.00	4,701.00	17,272.00	0.00	(17,272.00)
Winn Council on Aging	52,903.00	0.00	0.00	0.00	52,903.00	0.00	(52,903.00)
Capital Area Agency on Aging (unalloted)	24,460.00	3,874.00	0.00	0.00	28,334.00	0.00	(28,334.00)
Cajun Area Agency on Aging							0.00
Cenla Area Agency on Aging (unalloted)	14,222.00	2,169.00	0.00	0.00	16,391.00	0.00	(16,391.00)
North Delta Regional Planning and Development District							0.00
Totals	3,476,263.00	1,341,207.00	511,712.00	621,784.00	5,950,966.00	0.00	(5,950,966.00)

Capital AAA serves Ascension, Assumption, E Feliciana, Iberville, Pt. Coupee, St. Helena, Tangipahoa, Washington, WBR, W Feliciana
 Cajun AAA serves Acadia, Evangeline, Iberia, Lafayette, St. Landry, St. Martin, St. Mary, Vermillion
 Cenla AAA serves Avoyelles, Catahoula, Concordia, Grant, LaSalle, Rapides, Winn
 North Delta AAA serves E Carroll, Franklin, Jackson, Madison, Richland, Tensas, Union

Office of Elderly Affairs

FY 17 Recommended Budget

	Title III Formula Match									Total Reduction			
	FY 16 Original			Current Recommended			FY 16 Original				Current Recommended		
	Title III Supportive Services State	Title III Supportive Services State	Increase	Title III Congregate Meals State	Title III Congregate Meals State	Increase	Title III Home Del. Meals State Match	Title III Home Del. Meals State Match	Increase		Total Increase		
Acadia Council on Aging											(111,214.00)		
Allen Council on Aging	6,509	6,898	389	3,891	7,525	3,634	2,283	4,964	2,681	6,704	(16,433.00)		
Ascension Council on Aging											(32,398.00)		
Assumption Council on Aging											(42,531.00)		
Avoyelles Council on Aging											(186,300.00)		
Beauregard Council on Aging	9,230	9,781	551	5,523	10,685	5,162	3,218	6,996	3,778	9,491	(4,245.00)		
Bienville Council on Aging	6,347	6,726	379	3,794	7,337	3,543	2,227	4,843	2,616	6,538	(63,674.00)		
Bossier Council on Aging	12,916	13,688	772	7,733	14,966	7,233	4,486	9,748	5,262	13,267	(57,763.00)		
Caddo Council on Aging	29,360	31,115	1,755	17,594	34,064	16,470	10,140	22,026	11,886	30,111	(276,546.00)		
Calcasieu Council on Aging	22,819	24,183	1,364	13,672	26,467	12,795	7,891	17,142	9,251	23,410	(116,339.00)		
Caldwell Council on Aging	4,232	4,485	253	2,526	4,882	2,356	1,500	3,264	1,764	4,373	(21,577.00)		
Cameron Council on Aging	7,665	8,124	459	4,585	8,869	4,284	2,680	5,828	3,148	7,891	(10,442.00)		
Catahoula Council on Aging											(56,045.00)		
Claiborne Council on Aging	5,795	6,141	346	3,463	6,696	3,233	2,037	4,431	2,394	5,973	(12,927.00)		
Concordia Council on Aging											(24,618.00)		
DeSoto Council on Aging	8,012	8,491	479	4,793	9,271	4,478	2,800	6,086	3,286	8,243	(72,715.00)		
East Baton Rouge Council on Aging	36,660	38,852	2,192	21,972	42,542	20,570	12,651	27,477	14,826	37,588	(303,435.00)		
East Carroll Council on Aging											(68,282.00)		
East Feliciana Council on Aging											(60,992.00)		
Evangeline Council on Aging											(144,588.00)		
Franklin Council on Aging											(25,561.00)		
Grant Council on Aging											(78,824.00)		
Iberia Council on Aging											(86,023.00)		
Iberville Council on Aging											(93,135.00)		
Jackson Council on Aging											(73,822.00)		
Jefferson Council on Aging	43,165	45,746	2,581	25,873	50,097	24,224	14,887	32,334	17,447	44,252	(284,065.00)		
Jefferson Davis Council on Aging	6,831	7,239	408	4,084	7,900	3,816	2,393	5,205	2,812	7,036	(34,935.00)		
Lafayette Council on Aging											(144,300.00)		
Lafourche Council on Aging	14,073	14,914	841	8,427	16,310	7,883	4,884	10,612	5,728	14,452	(87,537.00)		
Lasalle Council on Aging											(15,714.00)		
Lincoln Council on Aging	6,123	6,489	366	3,660	7,078	3,418	2,150	4,676	2,526	6,310	(117,253.00)		
Livingston Council on Aging	13,204	13,993	789	7,906	15,301	7,395	4,585	9,963	5,378	13,562	(77,158.00)		
Madison Council on Aging											(110,712.00)		
Morehouse Council on Aging	7,997	8,475	478	4,784	9,254	4,470	2,794	6,075	3,281	8,229	(99,788.00)		
Natchitoches Council on Aging	10,685	11,324	639	6,395	12,375	5,980	3,719	8,082	4,363	10,982	(81,643.00)		
New Orleans Council on Aging	37,143	39,364	2,221	22,261	43,103	20,842	12,817	27,837	15,020	38,083	(468,474.00)		
Ouachita Council on Aging	17,971	19,045	1,074	10,765	20,837	10,072	6,224	13,522	7,298	18,444	(204,601.00)		
Plaquemines Council on Aging	7,048	7,469	421	4,215	8,152	3,937	2,468	5,367	2,899	7,257	(23,715.00)		
Pointe Coupee Council on Aging											(23,454.00)		
Rapides Council on Aging											(126,760.00)		
Rapides Senior Citizens Center											0.00		
Red River Council on Aging	3,246	3,441	195	1,935	3,736	1,801	1,161	2,529	1,368	3,364	(36,478.00)		
Richland Council on Aging											(83,806.00)		
Sabine Council on Aging	7,638	8,095	457	4,569	8,837	4,268	2,671	5,808	3,137	7,862	(36,797.00)		
St. Bernard Council on Aging	5,228	5,540	312	3,123	6,037	2,914	1,842	4,007	2,165	5,391	(85,236.00)		

Office of Elderly Affairs

FY 17 Recommended Budget

	Title III Formula Match									Total Reduction	
	FY 16 Original Title III Supportive Services State	Current Recommended Title III Supportive Services State	Increase	FY 16 Original Title III Congregate Meals State	Current Recommended Title III Congregate Meals State	Increase	FY 16 Original Title III Home Del. Meals State Match	Current Recommended Title III Home Del. Meals State Match	Increase		Total Increase
St. Charles Council on Aging	5,518	5,848	330	3,297	6,375	3,078	1,942	4,224	2,282	5,690	(40,172.00)
St. Helena Council on Aging											(58,582.00)
St. James Area Agency on Aging	3,666	3,886	220	2,187	4,224	2,037	1,305	2,843	1,538	3,795	(22,865.00)
St. John Council on Aging	5,183	5,493	310	3,096	5,986	2,890	1,827	3,974	2,147	5,347	(37,414.00)
St. Landry Council on Aging											(63,307.00)
St. Martin Council on Aging											(52,631.00)
St. Mary Council on Aging											(105,943.00)
St. Tammany Council on Aging	26,061	27,619	1,558	15,616	30,233	14,617	9,006	19,563	10,557	26,732	(76,362.00)
Tangipahoa Council on Aging											(141,054.00)
Tensas Council on Aging											(52,285.00)
Terrebonne Council on Aging	15,481	16,407	926	9,272	17,946	8,674	5,368	11,663	6,295	15,895	(135,031.00)
Union Council on Aging											(52,379.00)
Vermilion Council on Aging											(61,807.00)
Vernon Council on Aging	10,132	10,737	605	6,064	11,733	5,669	3,528	7,669	4,141	10,415	(28,832.00)
Washington Council on Aging											(100,509.00)
Webster Council on Aging	7,975	8,452	477	4,770	9,228	4,458	2,787	6,059	3,272	8,207	(106,001.00)
West Baton Rouge Council on Aging											(56,644.00)
West Carroll Council on Aging	3,746	3,971	225	2,235	4,317	2,082	1,333	2,901	1,568	3,875	(42,624.00)
West Feliciana Council on Aging											(17,272.00)
Winn Council on Aging											(52,903.00)
Capital Area Agency on Aging	66,248	70,209	3,961	39,608	76,601	36,993	23,226	50,508	27,282	68,236	39,902.00
Cajun Area Agency on Aging	92,579	98,118	5,539	55,422	107,250	51,828	32,193	69,962	37,769	95,136	95,136.00
Cenla Area Agency on Aging	58,310	61,797	3,487	34,884	67,484	32,600	20,363	44,268	23,905	59,992	43,601.00
North Delta Regional Planning and Developm	36,529	38,714	2,185	21,823	42,188	20,365	12,873	28,005	15,132	37,682	37,682.00
Totals	661,325	700,869	39,544	395,817	765,886	370,069	230,259	500,461	270,202	679,815	(5,271,151.00)

Capital AAA serves Ascension, Assumption, E Feliciana, Iberville, Pt. Coupee, St. Helena, Tangipahoa, Washington, WBR, W Feliciana

Cajun AAA serves Acadia, Evangeline, Iberia, Lafayette, St. Landry, St. Martin, St. Mary, Vermilion

Cenla AAA serves Avoyelles, Catahoula, Concordia, Grant, LaSalle, Rapides, Winn

North Delta AAA serves E Carroll, Franklin, Jackson, Madison, Richland, Tensas, Union

Appendix 3

IX (1305) Intrastate Funding Formula

A. Intrastate Funding Formula

1. The following is a descriptive summary of the current Intrastate Funding Formula's assumptions and goals, and the application of the definitions of greatest economic or social need and a demonstration of the allocation of funds, pursuant to the formula, to each PSA.

2. Descriptive Statement

- a. The current intrastate funding formula for the distribution of Older Americans Act Title III funds in Louisiana provides for a base allocation by parish. The following factors are considered in the distribution of funds remaining after base allocations are made: population aged 60 and over; population aged 60 and over below the Bureau of Census poverty threshold; population aged 75 and over; and land area in square miles. Each of these factors is derived by dividing the planning and service area total by the state total.
- b. Population aged 60 and over, and land area in square miles is assigned weights of one (1) each. Population aged 60 and over below the Bureau of the Census poverty threshold is assigned a weight of nine-tenths. Population aged 75 and over is assigned a weight of one-tenth. The sum of these four factors is three (3).
- c. Those elderly in greatest economic need are defined as persons aged 60 and older whose incomes are at or below the poverty threshold established by the Bureau of the Census. Those elderly in greatest social need are defined as persons aged 60 and over who have needs based on noneconomic factors such as social isolation caused by living in remote areas, or who are especially vulnerable due to the heightened possibility of frailty among elderly aged 75 and older. Other social needs are those, which restrict an elderly individual's ability to perform normal daily tasks, or which restrict his or her ability to live independently; they can be caused by racial or ethnic status or language barriers. The intra-state funding formula accounts for these individuals by not allocating funds solely on the basis of population. The land area in square miles factor is included to compensate area agencies serving predominantly rural areas for the special problems encountered by sparse populations who may be spread over large geographical areas. The four funding factors combined

- to meet the special needs of socially and economically needy elderly, urban elderly and rural elderly.
- d. The base funding allocation of \$12,000 per parish is established on the assumption that this amount represents a minimum allocation for the administration of Older Americans Act programs. There is an increasing need to provide a continuum of care for the very old (aged 75 and older) as this segment of the population gets larger each year. Funding limitation dictate that this group is given special emphasis.

3. Numerical statement of the intrastate funding formula

- a. Base allocation per PSA: \$12,000 per parish
- b. Formula Allocation per PSA:

	Factors	Weight
i	<u>PSA 50+Population</u> State 60+ Population	1.0
ii.	<u>PSA 60+ Population below Poverty Threshold State 60</u> Population below Poverty Threshold	.9
iii.	<u>PSA Land Mass in Square Miles</u> State Land Mass in Square Miles	1.0
iv.	<u>PSA 75+ Population</u> State 75+ Population	.01
V	SUM	3.0

$$4. \text{ PSA FORMULA} = \frac{(iX1 + (ii) \times 0.9 + (iii) \times 1 = (iv) \times 0.1}{3}$$

AUTHORIT NOTE: Promulgated in accordance with R.S. 46:932(8)

HISTORICAL NOTE: Promulgated by the Office of the Governor, Office of Elderly Affairs, LR 19:1317 (October 1993), repealed and promulgated LR 23:1146 (September 1997) repealed LAC 4:VII 1315 and re-promulgated LAC 4:VII as 1305 LR 26:1611 (August 2000), repealed and promulgated LR 30:1696 (August 2004), LR 35:662 (April 2009), LR 37:320 (January 2011)

**Office of Elderly Affairs
FY 17 Recommended Budget**

	FY 16 Original Total Contract	Ombudsman FY 17 Recomm. Total Contract	Reduction State G/F	Parishes Served
Caddo Council on Aging	119,624.00	108,861.00	(10,763.00)	Bienville, Bossier, Caddo, Claiborne, DeSoto, Red River and Webster
Cajun Area Agency on Aging	126,815.00	115,405.00	(11,410.00)	Acadia, Evangeline, Iberia, Lafayette, St. Landry, St. Martin, St. Mary and Vermilion
Calcasieu Council on Aging	76,214.00	69,357.00	(6,857.00)	Allen, Beauregard, Calcasieu, Cameron, Jefferson Davis and Vernon
Capital Area Agency on Aging	245,180.00	223,121.00	(22,059.00)	Ascension, Assumption, East Baton Rouge, East Feliciana, Iberville, Lafourche, Livingston, Point Coupee, St. Charles, St. Helena, St. James, St. John, Tangipahoa, Terrebonne, Washington, West Baton Rouge and West Feliciana
Cenla Area Agency on Aging	104,803.00	95,374.00	(9,429.00)	Avoyelles, Catahoula, Concordia, Grant, LaSalle, Natchitoches, Rapides, Sabine and Winn
North Delta Reg. Planning & Dev. Dist.	127,819.00	116,320.00	(11,499.00)	Ascension, Assumption, EBR, E Feliciana, Iberville, Livingston, Pt. Coupee, St. Helena, St. Tammany, Tangipahoa, Washington, WBR, W Feliciana
LSU Ag. Center	159,620.00	145,709.00	(13,911.00)	Jefferson, Orleans, Plaquemines, St. Bernard and St. Tammany
Advocacy Center	71,191.00	34,696.00	(36,495.00)	Legal services to residents of long-term care facilities and provides advice, consultation, and training to Ombudsman
Totals	1,031,266.00	908,843.00	(122,423.00)	

DEPARTMENT NAME: Executive Department
 AGENCY NAME: Office of Elderly Affairs
 PROGRAM : Parish Councils on Aging

	EXISTING OPERATING BUDGET 2015 - 2016 12/1/2015	TOTAL 24% / 63% FY17 REDUCTION	ANNUALIZATION OF MID-YEAR REDUCTIONS (FEB 2016)	RESTORE #1 Parish COA Formula	RESTORE #2 Parish COA Training	RESTORE #3 New Orleans COA Line Item	TOTAL ACTIVITIES IN 24% / 63% REDUCTION	CHECK should be zero
MEANS OF FINANCING:								
1	STATE GENERAL FUND (Direct)	\$2,927,918	\$1,843,678	\$16,026	\$1,827,652	\$16,026	\$1,843,678	\$0
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS						\$0	\$0
4	FEES & SELF-GENERATED	\$0					\$0	\$0
5	STATUTORY DEDICATIONS	\$510,454	\$510,454	\$54,764		\$510,454	\$510,454	\$0
6	INTERIM EMERGENCY BOARD	\$0					\$0	\$0
7	FEDERAL FUNDS	\$0					\$0	\$0
8	TOTAL MEANS OF FINANCING	\$3,438,372	\$2,354,132	\$70,790	\$1,827,652	\$16,026	\$510,454	\$2,354,132
9	EXPENDITURES & REQUEST:							
10	Salaries Regular	\$0		\$0			\$0	\$0
11	Other Compensation	\$0		\$0			\$0	\$0
12	Related Benefits	\$0		\$0			\$0	\$0
13	TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	Travel	\$0		\$0			\$0	\$0
15	Operating Services	\$0					\$0	\$0
16	Supplies	\$0					\$0	\$0
17	TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	PROFESSIONAL SERVICES						\$0	\$0
19	Other Charges	\$3,438,372	\$2,354,132	\$70,790	\$1,827,652	\$16,026	\$510,454	\$2,354,132
20	Debt Service						\$0	\$0
21	Interagency Transfers	\$0					\$0	\$0
22	TOTAL OTHER CHARGES	\$3,438,372	\$2,354,132	\$70,790	\$1,827,652	\$16,026	\$510,454	\$2,354,132
23	Acquisitions						\$0	\$0
24	Major Repairs						\$0	\$0
25	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26	UNALLOTTED						\$0	\$0
27	TOTAL EXPENDITURES & REQUEST	\$3,438,372	\$2,354,132	\$70,790	\$1,827,652	\$16,026	\$510,454	\$2,354,132
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30	AUTHORIZED T.O. FTE POSITIONS:							
31	Classified (2100, 5200)	0					0	0
32	Unclassified (2130)	0					0	0
33	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	0	0	0	0	0	0
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*						0	0
35	TOTAL NON-T.O. FTE POSITIONS**						0	0

DEPARTMENT NAME: <u>Executive Department</u>					
AGENCY NAME: <u>Office of Elderly Affairs</u>					
PROGRAM : <u>Parish Councils on Aging</u>					
		EXECUTIVE BUDGET 2016 - 2017	FUNDED #1 Parish Council on Aging (Partially Funded)	TOTAL FUNDED ACTIVITIES	CHECK should be zero
MEANS OF FINANCING:					
1	STATE GENERAL FUND (Direct)	\$1,084,240	\$1,084,240	\$1,084,240	\$0
2	STATE GENERAL FUND BY:				
3	INTERAGENCY TRANSFERS			\$0	\$0
4	FEES & SELF-GENERATED			\$0	\$0
5	STATUTORY DEDICATIONS			\$0	\$0
6	INTERIM EMERGENCY BOARD			\$0	\$0
7	FEDERAL FUNDS			\$0	\$0
8	TOTAL MEANS OF FINANCING	\$1,084,240	\$1,084,240	\$1,084,240	\$0
9	EXPENDITURES & REQUEST:				
10	Salaries Regular			\$0	\$0
11	Other Compensation			\$0	\$0
12	Related Benefits			\$0	\$0
13	TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0
14	Travel			\$0	\$0
15	Operating Services			\$0	\$0
16	Supplies			\$0	\$0
17	TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0
18	PROFESSIONAL SERVICES			\$0	\$0
19	Other Charges	\$1,084,240	\$1,084,240	\$1,084,240	\$0
20	Debt Service			\$0	\$0
21	Interagency Transfers			\$0	\$0
22	TOTAL OTHER CHARGES	\$1,084,240	\$1,084,240	\$1,084,240	\$0
23	Acquisitions			\$0	\$0
24	Major Repairs			\$0	\$0
25	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0
26	UNALLOTTED			\$0	\$0
27	TOTAL EXPENDITURES & REQUEST	\$1,084,240	\$1,084,240	\$1,084,240	\$0
28	EXCESS (OR DEFICIENCY) OF				
29	FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0
30	AUTHORIZED T.O. FTE POSITIONS:				
31	Classified (2100, 5200)			0	0
32	Unclassified (2130)			0	0
33	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	0	0	0
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*			0	0
35	TOTAL NON-T.O. FTE POSITIONS**			0	0

**Office of Elderly Affairs
FY 17 Recommended Budget**

	FY 16 Original	FY 17 Recomm.	PCOA Reduction
Acadia Council on Aging	37,500.00	16,941.25	(20,558.75)
Allen Council on Aging	37,500.00	16,941.25	(20,558.75)
Ascension Council on Aging	37,500.00	16,941.25	(20,558.75)
Assumption Council on Aging	37,500.00	16,941.25	(20,558.75)
Avoyelles Council on Aging	37,500.00	16,941.25	(20,558.75)
Beauregard Council on Aging	37,500.00	16,941.25	(20,558.75)
Bienville Council on Aging	37,500.00	16,941.25	(20,558.75)
Bossier Council on Aging	49,725.00	16,941.25	(32,783.75)
Caddo Council on Aging	100,000.00	16,941.25	(83,058.75)
Calcasieu Council on Aging	86,255.00	16,941.25	(69,313.75)
Caldwell Council on Aging	37,500.00	16,941.25	(20,558.75)
Cameron Council on Aging	37,500.00	16,941.25	(20,558.75)
Catahoula Council on Aging	37,500.00	16,941.25	(20,558.75)
Claiborne Council on Aging	37,500.00	16,941.25	(20,558.75)
Concordia Council on Aging	37,500.00	16,941.25	(20,558.75)
DeSoto Council on Aging	37,500.00	16,941.25	(20,558.75)
East Baton Rouge Council on Aging	100,000.00	16,941.25	(83,058.75)
East Carroll Council on Aging	37,500.00	16,941.25	(20,558.75)
East Feliciana Council on Aging	37,500.00	16,941.25	(20,558.75)
Evangeline Council on Aging	37,500.00	16,941.25	(20,558.75)
Franklin Council on Aging	37,500.00	16,941.25	(20,558.75)
Grant Council on Aging	37,500.00	16,941.25	(20,558.75)
Iberia Council on Aging	37,500.00	16,941.25	(20,558.75)
Iberville Council on Aging	37,500.00	16,941.25	(20,558.75)
Jackson Council on Aging	37,500.00	16,941.25	(20,558.75)
Jefferson Council on Aging	100,000.00	16,941.25	(83,058.75)
Jefferson Davis Council on Aging	37,500.00	16,941.25	(20,558.75)
Lafayette Council on Aging	82,825.00	16,941.25	(65,883.75)
Lafourche Council on Aging	42,393.00	16,941.25	(25,451.75)
Lasalle Council on Aging	37,500.00	16,941.25	(20,558.75)
Lincoln Council on Aging	37,500.00	16,941.25	(20,558.75)
Livingston Council on Aging	47,535.00	16,941.25	(30,593.75)
Madison Council on Aging	37,500.00	16,941.25	(20,558.75)
Morehouse Council on Aging	37,500.00	16,941.25	(20,558.75)
Natchitoches Council on Aging	37,500.00	16,941.25	(20,558.75)
New Orleans Council on Aging	100,000.00	16,941.25	(83,058.75)
Ouachita Council on Aging	66,415.00	16,941.25	(49,473.75)
Plaquemines Council on Aging	37,500.00	16,941.25	(20,558.75)
Pointe Coupee Council on Aging	37,500.00	16,941.25	(20,558.75)
Rapides Council on Aging	62,935.00	16,941.25	(45,993.75)
Rapides Senior Citizens Center	0.00	0.00	0.00
Red River Council on Aging	37,500.00	16,941.25	(20,558.75)
Richland Council on Aging	37,500.00	16,941.25	(20,558.75)
Sabine Council on Aging	37,500.00	16,941.25	(20,558.75)
St. Bernard Council on Aging	37,500.00	16,941.25	(20,558.75)
St. Charles Council on Aging	37,500.00	16,941.25	(20,558.75)
St. Helena Council on Aging	37,500.00	16,941.25	(20,558.75)
St. James Area Agency on Aging	37,500.00	16,941.25	(20,558.75)
St. John Council on Aging	37,500.00	16,941.25	(20,558.75)
St. Landry Council on Aging	40,083.00	16,941.25	(23,141.75)
St. Martin Council on Aging	37,500.00	16,941.25	(20,558.75)
St. Mary Council on Aging	37,500.00	16,941.25	(20,558.75)
St. Tammany Council on Aging	100,000.00	16,941.25	(83,058.75)
Tangipahoa Council on Aging	50,728.00	16,941.25	(33,786.75)
Tensas Council on Aging	37,500.00	16,941.25	(20,558.75)
Terrebonne Council on Aging	45,498.00	16,941.25	(28,556.75)
Union Council on Aging	37,500.00	16,941.25	(20,558.75)
Vermilion Council on Aging	37,500.00	16,941.25	(20,558.75)
Vernon Council on Aging	37,500.00	16,941.25	(20,558.75)
Washington Council on Aging	37,500.00	16,941.25	(20,558.75)
Webster Council on Aging	37,500.00	16,941.25	(20,558.75)
West Baton Rouge Council on Aging	37,500.00	16,941.25	(20,558.75)
West Carroll Council on Aging	37,500.00	16,941.25	(20,558.75)
West Feliciana Council on Aging	37,500.00	16,941.25	(20,558.75)
Winn Council on Aging	37,500.00	16,941.25	(20,558.75)
Totals	2,911,892.00	1,084,240.00	(1,827,652.00)

RS 46:1606

§1606. Annual appropriation

A. The legislature shall appropriate to the office of elderly affairs, for distribution by the executive director of the office to the various voluntary parish councils on aging, funds sufficient to allocate to each parish council two dollars and fifty cents for each person sixty years or older who is a resident of the parish as shown by the latest official census estimate or thirty-seven thousand five hundred dollars, whichever is greater, but not to exceed one hundred thousand dollars to any one parish council. The office of elderly affairs shall include funds in their annual budget request for increases in funding based on the number of elderly as estimated in the above census. Notwithstanding the foregoing, such total annual appropriation shall be for a minimum of two million seven hundred seventy-six thousand eight hundred dollars.

B.(1) Funds appropriated by the legislature pursuant to Subsection A of this Section shall be distributed by the executive director of the office of elderly affairs and shall be allocated to each parish council in an amount equal to two dollars and fifty cents for each resident of the parish age sixty years or older, as shown by the latest official estimate approved by the United States Bureau of the Census, or thirty-seven thousand five hundred dollars, whichever is greater, but not to exceed one hundred thousand dollars for any one parish council. The sums so allocated shall be distributed quarterly during the first thirty days of each quarter of the fiscal year. In appropriating funds pursuant to this Section, the legislature shall specifically provide for the allocation of funds to the respective parish councils in accordance with the provisions of this Section.

(2) In the event of the temporary or permanent relocation of state residents age sixty or over due to a disaster, the executive director of the Office of Elderly Affairs may modify the distribution of money, subject to the approval of the Joint Legislative Committee on the Budget.

C. The executive director of the office of elderly affairs shall distribute the funds appropriated pursuant to this Section and allocated to particular parish councils to each parish council which has filed its charter and its articles of incorporation with the bureau and with the secretary of state, provided such council is in compliance with all budgetary and fiscal requirements of law. Such funds shall be distributed in the amounts as provided by the legislature in accordance with this Section.

D.(1) Funds appropriated pursuant to this Section shall not be in lieu of and shall not in any way replace any other funds appropriated or to be appropriated to or for the voluntary parish councils on aging, including those appropriated pursuant to Title III of the Older Americans Act (42 U.S.C. 3021 et seq.) or other funds allocated pursuant to the Older Americans Act, and any other funds presently appropriated, allocated, or otherwise made available or funds hereafter appropriated, allocated, or otherwise made available for use by the voluntary parish councils on aging.

(2) Except as provided in Paragraph (3) of this Subsection, the balance of any funds appropriated pursuant to this Section which are not allocated to a particular parish council pursuant to the formula provided in this Section shall be allocated to the office of elderly affairs, to be distributed quarterly and to be used for administrative costs and continuing education and training for the parish voluntary councils on aging.

(3) The executive director may allocate funds not appropriated to a particular council on aging pursuant to the formula provided in this Section to one or more parish councils on aging if such parish receives an increase in Louisiana residents age sixty or over due to a disaster. Such allocation shall be subject to review and approval of the Joint Legislative Committee on the Budget.

E. Each voluntary parish council on aging annually shall file with the office of elderly affairs a financial statement for the previous fiscal year of all receipts and disbursements of funds allocated pursuant to this Section, such statement to be filed no later than thirty days after the close of each fiscal year.

F. For the purposes of this Section, "disaster" means a disaster declared by the governor by executive order or proclamation pursuant to the Louisiana Homeland Security and Emergency Assistance and Disaster Act (R.S. 29:721 et seq.).

Added by Acts 1979, No. 735, §1, eff. July 20, 1979. Amended by Acts 1981, No. 696, §1, eff. July 20, 1981; Acts 1983, No. 434, §1; Acts 2006, No. 693, §1, eff. June 29, 2006; Acts 2007, No. 344, §1.

DEPARTMENT NAME: Executive Department
 AGENCY NAME: Office of Elderly Affairs
 PROGRAM : Senior Centers

	EXISTING OPERATING BUDGET 2015 - 2016 12/1/2015	TOTAL 24% / 63% FY17 REDUCTION	ANNUALIZATION OF MID-YEAR REDUCTIONS (FEB 2016)	RESTORE #1 Senior Center (SC) Formula	RESTORE #2 2nd Supplemental SC	RESTORE #3 1st Supplemental SC	TOTAL ACTIVITIES IN 24% / 63% REDUCTION	CHECK should be zero	
MEANS OF FINANCING:									
1	STATE GENERAL FUND (Direct)	\$6,329,631	\$3,985,700	\$1,021,928	\$2,463,772	\$500,000	\$1,021,928	\$3,985,700	\$0
2	STATE GENERAL FUND BY:								
3	INTERAGENCY TRANSFERS							\$0	\$0
4	FEEES & SELF-GENERATED	\$0						\$0	\$0
5	STATUTORY DEDICATIONS	\$0						\$0	\$0
6	INTERIM EMERGENCY BOARD	\$0						\$0	\$0
7	FEDERAL FUNDS	\$0						\$0	\$0
8	TOTAL MEANS OF FINANCING	\$6,329,631	\$3,985,700	\$1,021,928	\$2,463,772	\$500,000	\$1,021,928	\$3,985,700	\$0
9	EXPENDITURES & REQUEST:								
10	Salaries Regular	\$0		\$0				\$0	\$0
11	Other Compensation	\$0		\$0				\$0	\$0
12	Related Benefits	\$0		\$0				\$0	\$0
13	TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	Travel	\$0		\$0				\$0	\$0
15	Operating Services	\$0						\$0	\$0
16	Supplies	\$0						\$0	\$0
17	TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	PROFESSIONAL SERVICES							\$0	\$0
19	Other Charges	\$6,329,631	\$3,985,700	\$1,021,928	\$2,463,772	\$500,000	\$1,021,928	\$3,985,700	\$0
20	Debt Service							\$0	\$0
21	Interagency Transfers	\$0						\$0	\$0
22	TOTAL OTHER CHARGES	\$6,329,631	\$3,985,700	\$1,021,928	\$2,463,772	\$500,000	\$1,021,928	\$3,985,700	\$0
23	Acquisitions							\$0	\$0
24	Major Repairs							\$0	\$0
25	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26	UNALLOTTED							\$0	\$0
27	TOTAL EXPENDITURES & REQUEST	\$6,329,631	\$3,985,700	\$1,021,928	\$2,463,772	\$500,000	\$1,021,928	\$3,985,700	\$0
28	EXCESS (OR DEFICIENCY) OF								
29	FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30	AUTHORIZED T.O. FTE POSITIONS:								
31	Classified (2100, 5200)	0						0	0
32	Unclassified (2130)	0						0	0
33	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	0	0	0	0	0	0	0
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							0	0
35	TOTAL NON-T.O. FTE POSITIONS**							0	0

DEPARTMENT NAME: <u>Executive Department</u>					
AGENCY NAME: <u>Office of Elderly Affairs</u>					
PROGRAM : <u>Senior Centers</u>					
		EXECUTIVE BUDGET 2016 - 2017	FUNDED #1 Senior Center (Partially Funded)	TOTAL FUNDED ACTIVITIES	CHECK should be zero
MEANS OF FINANCING:					
1	STATE GENERAL FUND (Direct)	\$2,343,931	\$2,343,931	\$2,343,931	\$0
2	STATE GENERAL FUND BY:				
3	INTERAGENCY TRANSFERS			\$0	\$0
4	FEES & SELF-GENERATED			\$0	\$0
5	STATUTORY DEDICATIONS			\$0	\$0
6	INTERIM EMERGENCY BOARD			\$0	\$0
7	FEDERAL FUNDS			\$0	\$0
8	TOTAL MEANS OF FINANCING	\$2,343,931	\$2,343,931	\$2,343,931	\$0
9	EXPENDITURES & REQUEST:				
10	Salaries Regular			\$0	\$0
11	Other Compensation			\$0	\$0
12	Related Benefits			\$0	\$0
13	TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0
14	Travel			\$0	\$0
15	Operating Services			\$0	\$0
16	Supplies			\$0	\$0
17	TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0
18	PROFESSIONAL SERVICES			\$0	\$0
19	Other Charges	\$2,343,931	\$2,343,931	\$2,343,931	\$0
20	Debt Service			\$0	\$0
21	Interagency Transfers			\$0	\$0
22	TOTAL OTHER CHARGES	\$2,343,931	\$2,343,931	\$2,343,931	\$0
23	Acquisitions			\$0	\$0
24	Major Repairs			\$0	\$0
25	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0
26	UNALLOTTED			\$0	\$0
27	TOTAL EXPENDITURES & REQUEST	\$2,343,931	\$2,343,931	\$2,343,931	\$0
28	EXCESS (OR DEFICIENCY) OF				
29	FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0
30	AUTHORIZED T.O. FTE POSITIONS:				
31	Classified (2100, 5200)			0	0
32	Unclassified (2130)			0	0
33	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	0	0	0
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*			0	0
35	TOTAL NON-T.O. FTE POSITIONS**			0	0

**Office of Elderly Affairs
FY 17 Recommended Budget**

	Senior Center									Total
	Senior Center (formula)			Supplemental SC			2nd Supplemental SC			
	FY 16 Original	FY 17 Recomm.	Reduction	FY 16 Original	FY 17 Recomm.	Reduction	FY 16 Original	FY 17 Recomm.	Reduction	
Acadia Council on Aging	66,331.00	34,209.00	(32,122.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(43,034.50)
Allen Council on Aging	33,537.00	26,884.00	(6,653.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(17,565.50)
Ascension Council on Aging	84,503.00	40,268.00	(44,235.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(55,147.50)
Assumption Council on Aging	32,827.00	27,054.00	(5,773.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(16,685.50)
Avoyelles Council on Aging	52,956.00	31,040.00	(21,916.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(32,828.50)
Beauregard Council on Aging	43,731.00	29,483.00	(14,248.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(25,160.50)
Bienville Council on Aging	27,771.00	25,566.00	(2,205.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(13,117.50)
Bossier Council on Aging	112,490.00	45,102.00	(67,388.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(78,300.50)
Caddo Council on Aging	261,830.00	76,618.00	(185,212.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(196,124.50)
Calcasieu Council on Aging	188,180.00	61,795.00	(126,385.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(137,297.50)
Caldwell Council on Aging	25,000.00	25,000.00	0.00	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(10,912.50)
Cameron Council on Aging	25,000.00	25,000.00	0.00	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(10,912.50)
Catahoula Council on Aging	25,000.00	25,000.00	0.00	2,976.00	0.00	(2,976.00)	7,812.50	0.00	(7,812.50)	(10,788.50)
Claiborne Council on Aging	29,092.00	25,903.00	(3,189.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(14,101.50)
Concordia Council on Aging	31,149.00	26,469.00	(4,680.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(15,592.50)
DeSoto Council on Aging	38,209.00	28,131.00	(10,078.00)	23,765.00	0.00	(23,765.00)	7,812.50	0.00	(7,812.50)	(41,655.50)
East Baton Rouge Council on Aging	375,039.00	104,649.00	(270,390.00)	59,307.00	0.00	(59,307.00)	7,812.50	0.00	(7,812.50)	(337,509.50)
East Carroll Council on Aging	25,000.00	25,000.00	0.00	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(10,912.50)
East Feliciana Council on Aging	30,014.00	26,547.00	(3,467.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(14,379.50)
Evangeline Council on Aging	41,788.00	28,786.00	(13,002.00)	2,605.00	0.00	(2,605.00)	7,812.50	0.00	(7,812.50)	(23,419.50)
Franklin Council on Aging	32,977.00	26,790.00	(6,187.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(17,099.50)
Grant Council on Aging	29,605.00	26,302.00	(3,303.00)	6,644.00	0.00	(6,644.00)	7,812.50	0.00	(7,812.50)	(17,759.50)
Iberia Council on Aging	74,790.00	36,344.00	(38,446.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(49,358.50)
Iberville Council on Aging	39,447.00	28,604.00	(10,843.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(21,755.50)
Jackson Council on Aging	28,911.00	25,995.00	(2,916.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(13,828.50)
Jefferson Council on Aging	445,818.00	118,283.00	(327,535.00)	225,507.00	0.00	(225,507.00)	7,812.50	0.00	(7,812.50)	(560,854.50)
Jefferson Davis Council on Aging	41,970.00	28,721.00	(13,249.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(24,161.50)
Lafayette Council on Aging	181,073.00	62,197.00	(118,876.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(129,788.50)
Lafourche Council on Aging	97,297.00	41,298.00	(55,999.00)	2,786.00	0.00	(2,786.00)	7,812.50	0.00	(7,812.50)	(66,597.50)
Lasalle Council on Aging	25,295.00	25,232.00	(63.00)	2,990.00	0.00	(2,990.00)	7,812.50	0.00	(7,812.50)	(10,865.50)
Lincoln Council on Aging	47,776.00	30,181.00	(17,595.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(28,507.50)
Livingston Council on Aging	107,953.00	45,461.00	(62,492.00)	2,990.00	0.00	(2,990.00)	7,812.50	0.00	(7,812.50)	(73,294.50)
Madison Council on Aging	25,000.00	25,000.00	0.00	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(10,912.50)
Morehouse Council on Aging	40,566.00	28,482.00	(12,084.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(22,996.50)
Natchitoches Council on Aging	48,455.00	30,369.00	(18,086.00)	5,511.00	0.00	(5,511.00)	7,812.50	0.00	(7,812.50)	(31,409.50)
New Orleans Council on Aging	299,944.00	94,194.00	(205,750.00)	450,374.00	0.00	(450,374.00)	7,812.50	0.00	(7,812.50)	(663,936.50)
Ouachita Council on Aging	147,072.00	52,320.00	(94,752.00)	76,205.00	0.00	(76,205.00)	7,812.50	0.00	(7,812.50)	(178,769.50)

Office of Elderly Affairs
 FY 17 Recommended Budget

	Senior Center									
	Senior Center (formula)			Supplemental SC			2nd Supplemental SC			Total
	FY 16 Original	FY 17 Recomm.	Reduction	FY 16 Original	FY 17 Recomm.	Reduction	FY 16 Original	FY 17 Recomm.	Reduction	Reduction
Plaquemines Council on Aging	28,367.00	26,156.00	(2,211.00)	2,308.00	0.00	(2,308.00)	7,812.50	0.00	(7,812.50)	(12,331.50)
Pointe Coupee Council on Aging	35,842.00	27,732.00	(8,110.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(19,022.50)
Rapides Council on Aging	0.00		0.00		0.00	0.00	0.00	0.00	0.00	0.00
Rapides Senior Citizens Center	139,861.00	50,238.00	(89,623.00)	2,957.00	0.00	(2,957.00)	7,812.50	0.00	(7,812.50)	(100,392.50)
Red River Council on Aging	25,000.00	25,000.00	0.00	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(10,912.50)
Richland Council on Aging	30,791.00	26,457.00	(4,334.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(15,246.50)
Sabine Council on Aging	39,623.00	28,284.00	(11,339.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(22,251.50)
St. Bernard Council on Aging	34,894.00	28,748.00	(6,146.00)	2,075.00	0.00	(2,075.00)	7,812.50	0.00	(7,812.50)	(16,033.50)
St. Charles Council on Aging	49,802.00	31,347.00	(18,455.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(29,367.50)
St. Helena Council on Aging	25,000.00	25,000.00	0.00	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(10,912.50)
St. James Area Agency on Aging	30,506.00	26,692.00	(3,814.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(14,726.50)
St. John Council on Aging	46,212.00	30,269.00	(15,943.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(26,855.50)
St. Landry Council on Aging	92,511.00	39,820.00	(52,691.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(63,603.50)
St. Martin Council on Aging	54,920.00	32,421.00	(22,499.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(33,411.50)
St. Mary Council on Aging	61,415.00	32,949.00	(28,466.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(39,378.50)
St. Tammany Council on Aging	236,670.00	76,077.00	(160,593.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(171,505.50)
Tangipahoa Council on Aging	114,567.00	46,279.00	(68,288.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(79,200.50)
Tensas Council on Aging	25,000.00	25,000.00	0.00	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(10,912.50)
Terrebonne Council on Aging	103,731.00	42,978.00	(60,753.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(71,665.50)
Union Council on Aging	36,562.00	27,792.00	(8,770.00)	1,767.00	0.00	(1,767.00)	7,812.50	0.00	(7,812.50)	(18,349.50)
Vermilion Council on Aging	63,674.00	33,904.00	(29,770.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(40,682.50)
Vernon Council on Aging	46,264.00	29,807.00	(16,457.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(27,369.50)
Washington Council on Aging	60,105.00	32,853.00	(27,252.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(38,164.50)
Webster Council on Aging	58,136.00	32,058.00	(26,078.00)	2,729.00	0.00	(2,729.00)	7,812.50	0.00	(7,812.50)	(36,619.50)
West Baton Rouge Council on Aging	29,160.00	26,470.00	(2,690.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(13,602.50)
West Carroll Council on Aging	25,000.00	25,000.00	0.00	2,289.00	0.00	(2,289.00)	7,812.50	0.00	(7,812.50)	(10,101.50)
West Feliciana Council on Aging	25,000.00	25,000.00	0.00	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(10,912.50)
Winn Council on Aging	25,694.00	25,323.00	(371.00)	6,643.00	0.00	(6,643.00)	7,812.50	0.00	(7,812.50)	(14,826.50)
Totals	4,807,703.00	2,343,931.00	(2,463,772.00)	1,021,928.00	0.00	(1,021,928.00)	500,000.00	0.00	(500,000.00)	(3,985,700.00)

RS 46:1608

§1608. Senior centers; appropriation; allocation of funds; Rapides Parish area agency

A. The legislature shall appropriate annually to the office of elderly affairs, hereinafter referred to as the "office", for distribution by the executive director of the office to the various voluntary parish councils on aging, except in Rapides Parish to a corporation or organization which has provided senior center services for a minimum of two years and which is hereinafter referred to as the Rapides Parish area agency, for the operation of senior centers throughout the state, funds sufficient to allocate to each parish council on aging, except in Rapides Parish to the Rapides Parish area agency a sum equal to twenty-five thousand dollars, plus five dollars and eighteen cents per person above a base population of three thousand persons age sixty years or older who are residents of the parish, as shown by the latest official census estimate, but in no case less than twenty-five thousand dollars. The office shall include funds in their annual budget request for increases in funding based on the number of elderly as estimated in the census estimate.

B. Funds appropriated by the legislature pursuant to Subsection A of this Section shall be distributed by the executive director of the office and shall be allocated to each parish council on aging, except in Rapides Parish to the Rapides Parish area agency, in the amount of a sum equal to twenty-five thousand dollars, plus five dollars and eighteen cents per person above a base population of three thousand persons age sixty years or older who are residents of the parish as shown by the latest official census estimate, but in no case less than twenty-five thousand dollars. The sums so allocated shall be distributed quarterly during the first thirty days of each quarter of the fiscal year. In appropriating funds pursuant to this Section, the legislature shall specifically provide for the allocation of funds to the respective parish councils, except in Rapides Parish to the Rapides Parish area agency, in accordance with the provisions of this Section.

C. The executive director of the office shall distribute the funds appropriated pursuant to this Section and allocated to particular parish councils, except in Rapides Parish to the Rapides Parish area agency, to each parish council, except in Rapides Parish to the Rapides Parish area agency, which has filed its charter and its articles of incorporation with the office and with the secretary of state, provided such council, except in Rapides Parish the Rapides Parish area agency, is in compliance with all budgetary and fiscal requirements of law. Such funds shall be distributed in the amounts as provided by the legislature in accordance with this Section.

D. Funds appropriated pursuant to this Section shall not be in lieu of and shall not in any way replace any other funds appropriated, or to be appropriated, to or for the voluntary parish councils on aging, except in Rapides Parish to the Rapides Parish area agency, including those appropriated pursuant to Title III of the Older Americans Act (42 USC 3021 et seq.) or other funds allocated pursuant to the Older Americans Act, and any other funds presently appropriated, allocated, or otherwise made available or any funds hereafter appropriated, allocated, or otherwise made available for use by the voluntary parish councils on aging, except in Rapides Parish to the Rapides Parish area agency. The balance of any funds appropriated pursuant to this Section which are not allocated to a particular parish council, except in Rapides Parish to the Rapides Parish area agency, pursuant to the formula provided in this Section shall be allocated to the parish councils of the parishes of Beauregard, Bienville, Cameron, Iberville, Natchitoches, Plaquemines, Pointe Coupee, St. John, Vernon, and Winn in an amount equal to the amount necessary to maintain program operations at the 1982-1983 funding level. The remaining portion thereof shall be divided in equal amounts between the parish councils of the parishes of Orleans and Ouachita.

E. The provisions of this Section shall be administered in accordance with policies and procedures established by the Office of Elderly Affairs in accordance with the Administrative Procedure Act.

F. The executive director may reallocate funds between parish councils on aging, or in Rapides Parish, to or from the Rapides Parish Area Agency, to provide for an increase or decrease in Louisiana residents age sixty or over in such parish due to a disaster. Such allocation shall be subject to review and approval of the Joint Legislative Committee on the Budget. For the purposes of this Subsection "disaster" means a disaster declared by the governor by executive order or proclamation pursuant to the Louisiana Homeland Security and Emergency Assistance and Disaster Act (R.S. 29:721 et seq.).

Added by Acts 1983, No. 690, §1. Acts 1988, No. 1007, §1, eff. July 1, 1988; Acts 1992, No. 574, §1; Acts 1997, No. 1182, §1; Acts 2006, No. 693, §1, eff. June 29, 2006.

Office of Elderly Affairs
FY 17 Recommended Budget: 16% Cut

	Senior Center									
	Senior Center (formula)			Supplemental SC			2nd Supplemental SC			Total
	FY 17			FY 17			FY 17			Reduction
	FY 16 Original	Recomm.	Reduction	FY 16 Original	Recomm.	Reduction	FY 16 Original	Recomm.	Reduction	
Acadia Council on Aging	66,331.00	41,232.00	(25,099.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(36,011.50)
Allen Council on Aging	33,537.00	28,321.00	(5,216.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(16,128.50)
Ascension Council on Aging	84,503.00	51,910.00	(32,593.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(43,505.50)
Assumption Council on Aging	32,827.00	28,621.00	(4,206.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(15,118.50)
Avoyelles Council on Aging	52,956.00	35,646.00	(17,310.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(28,222.50)
Beauregard Council on Aging	43,731.00	32,901.00	(10,830.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(21,742.50)
Bienville Council on Aging	27,771.00	25,998.00	(1,773.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(12,685.50)
Bossier Council on Aging	112,490.00	60,432.00	(52,058.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(62,970.50)
Caddo Council on Aging	261,830.00	115,981.00	(145,849.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(156,761.50)
Calcasieu Council on Aging	188,180.00	89,854.00	(98,326.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(109,238.50)
Caldwell Council on Aging	25,000.00	25,000.00	0.00	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(10,912.50)
Cameron Council on Aging	25,000.00	25,000.00	0.00	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(10,912.50)
Catahoula Council on Aging	25,000.00	25,000.00	0.00	2,976.00	0.00	(2,976.00)	7,812.50	0.00	(7,812.50)	(10,788.50)
Claiborne Council on Aging	29,092.00	26,591.00	(2,501.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(13,413.50)
Concordia Council on Aging	31,149.00	27,590.00	(3,559.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(14,471.50)
DeSoto Council on Aging	38,209.00	30,519.00	(7,690.00)	23,765.00	0.00	(23,765.00)	7,812.50	0.00	(7,812.50)	(39,267.50)
East Baton Rouge Council on Aging	375,039.00	165,388.00	(209,651.00)	59,307.00	0.00	(59,307.00)	7,812.50	0.00	(7,812.50)	(276,770.50)
East Carroll Council on Aging	25,000.00	25,000.00	0.00	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(10,912.50)
East Feliciana Council on Aging	30,014.00	27,726.00	(2,288.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(13,200.50)
Evangeline Council on Aging	41,788.00	31,672.00	(10,116.00)	2,605.00	0.00	(2,605.00)	7,812.50	0.00	(7,812.50)	(20,533.50)
Franklin Council on Aging	32,977.00	28,155.00	(4,822.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(15,734.50)
Grant Council on Aging	29,605.00	27,295.00	(2,310.00)	6,644.00	0.00	(6,644.00)	7,812.50	0.00	(7,812.50)	(16,766.50)
Iberia Council on Aging	74,790.00	44,995.00	(29,795.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(40,707.50)
Iberville Council on Aging	39,447.00	31,352.00	(8,095.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(19,007.50)
Jackson Council on Aging	28,911.00	26,753.00	(2,158.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(13,070.50)
Jefferson Council on Aging	445,818.00	189,420.00	(256,398.00)	225,507.00	0.00	(225,507.00)	7,812.50	0.00	(7,812.50)	(489,717.50)
Jefferson Davis Council on Aging	41,970.00	31,558.00	(10,412.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(21,324.50)
Lafayette Council on Aging	181,073.00	90,563.00	(90,510.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(101,422.50)
Lafourche Council on Aging	97,297.00	53,727.00	(43,570.00)	2,786.00	0.00	(2,786.00)	7,812.50	0.00	(7,812.50)	(54,168.50)
Lasalle Council on Aging	25,295.00	25,409.00	114.00	2,990.00	0.00	(2,990.00)	7,812.50	0.00	(7,812.50)	(10,688.50)
Lincoln Council on Aging	47,776.00	34,133.00	(13,643.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(24,555.50)
Livingston Council on Aging	107,953.00	61,065.00	(46,888.00)	2,990.00	0.00	(2,990.00)	7,812.50	0.00	(7,812.50)	(57,690.50)
Madison Council on Aging	25,000.00	25,000.00	0.00	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(10,912.50)
Morehouse Council on Aging	40,566.00	31,138.00	(9,428.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(20,340.50)
Natchitoches Council on Aging	48,455.00	34,464.00	(13,991.00)	5,511.00	0.00	(5,511.00)	7,812.50	0.00	(7,812.50)	(27,314.50)
New Orleans Council on Aging	299,944.00	146,961.00	(152,983.00)	450,374.00	0.00	(450,374.00)	7,812.50	0.00	(7,812.50)	(611,169.50)
Ouachita Council on Aging	147,072.00	73,154.00	(73,918.00)	76,205.00	0.00	(76,205.00)	7,812.50	0.00	(7,812.50)	(157,935.50)

Office of Elderly Affairs
FY 17 Recommended Budget: 16% Cut

	Senior Center									
	Senior Center (formula)			Supplemental SC			2nd Supplemental SC			Total
	FY 16 Original	FY 17 Recomm.	Reduction	FY 16 Original	FY 17 Recomm.	Reduction	FY 16 Original	FY 17 Recomm.	Reduction	Reduction
Plaquemines Council on Aging	28,367.00	27,037.00	(1,330.00)	2,308.00	0.00	(2,308.00)	7,812.50	0.00	(7,812.50)	(11,450.50)
Pointe Coupee Council on Aging	35,842.00	29,815.00	(6,027.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(16,939.50)
Rapides Council on Aging	0.00		0.00		0.00	0.00	0.00	0.00	0.00	0.00
Rapides Senior Citizens Center	139,861.00	69,485.00	(70,376.00)	2,957.00	0.00	(2,957.00)	7,812.50	0.00	(7,812.50)	(81,145.50)
Red River Council on Aging	25,000.00	25,000.00	0.00	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(10,912.50)
Richland Council on Aging	30,791.00	27,568.00	(3,223.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(14,135.50)
Sabine Council on Aging	39,623.00	30,788.00	(8,835.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(19,747.50)
St. Bernard Council on Aging	34,894.00	31,607.00	(3,287.00)	2,075.00	0.00	(2,075.00)	7,812.50	0.00	(7,812.50)	(13,174.50)
St. Charles Council on Aging	49,802.00	36,188.00	(13,614.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(24,526.50)
St. Helena Council on Aging	25,000.00	25,000.00	0.00	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(10,912.50)
St. James Area Agency on Aging	30,506.00	27,982.00	(2,524.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(13,436.50)
St. John Council on Aging	46,212.00	34,287.00	(11,925.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(22,837.50)
St. Landry Council on Aging	92,511.00	51,121.00	(41,390.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(52,302.50)
St. Martin Council on Aging	54,920.00	38,081.00	(16,839.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(27,751.50)
St. Mary Council on Aging	61,415.00	39,010.00	(22,405.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(33,317.50)
St. Tammany Council on Aging	236,670.00	115,028.00	(121,642.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(132,554.50)
Tangipahoa Council on Aging	114,567.00	62,505.00	(52,062.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(62,974.50)
Tensas Council on Aging	25,000.00	25,000.00	0.00	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(10,912.50)
Terrebonne Council on Aging	103,731.00	56,688.00	(47,043.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(57,955.50)
Union Council on Aging	36,562.00	29,921.00	(6,641.00)	1,767.00	0.00	(1,767.00)	7,812.50	0.00	(7,812.50)	(16,220.50)
Vermilion Council on Aging	63,674.00	40,694.00	(22,980.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(33,892.50)
Vernon Council on Aging	46,264.00	33,472.00	(12,792.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(23,704.50)
Washington Council on Aging	60,105.00	38,841.00	(21,264.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(32,176.50)
Webster Council on Aging	58,136.00	37,440.00	(20,696.00)	2,729.00	0.00	(2,729.00)	7,812.50	0.00	(7,812.50)	(31,237.50)
West Baton Rouge Council on Aging	29,160.00	27,591.00	(1,569.00)	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(12,481.50)
West Carroll Council on Aging	25,000.00	25,000.00	0.00	2,289.00	0.00	(2,289.00)	7,812.50	0.00	(7,812.50)	(10,101.50)
West Feliciana Council on Aging	25,000.00	25,000.00	0.00	3,100.00	0.00	(3,100.00)	7,812.50	0.00	(7,812.50)	(10,912.50)
Winn Council on Aging	25,694.00	25,569.00	(125.00)	6,643.00	0.00	(6,643.00)	7,812.50	0.00	(7,812.50)	(14,580.50)
Totals	4,807,703.00	2,911,242.00	(1,896,461.00)	1,021,928.00	0.00	(1,021,928.00)	500,000.00	0.00	(500,000.00)	(3,418,389.00)