



LEGISLATIVE FISCAL OFFICE
Fiscal Note

Fiscal Note On: **HB 260** HLS 16RS 106
Bill Text Version: **ORIGINAL**
Opp. Chamb. Action:
Proposed Amd.: **w/ PROP HSE COMM AMD**
Sub. Bill For.:

Date: May 15, 2016	5:46 PM	Author: LEGER
Dept./Agy.:		
Subject: Provides for centralized human services transportation data		Analyst: Alan M. Boxberger

HUMAN SERVICES OR INCREASE GF EX See Note Page 1 of 2
Provides for a centralized human services transportation data system

Proposed law provides for legislative intent to improve public health, safety and welfare through implementation of a coordinated human services transportation data system which will support and enhance transportation services for transportation-disadvantaged persons and yield a more efficient use of limited public resources; provides for goals of the human services transportation data system; requires the Office of Technology Services (OTS) to create, administer and maintain the data system; requires the evaluation of capability and scalability of existing software technology and data systems in use by state agencies; provides for requirements of the data system; authorizes OTS to collaborate with DOTD to develop administrative rules to set forth the full complement of data elements to be collected in the data system; requires for reporting requirements of specific state agencies and requirements for data sharing agreements; and provides for a written report on implementation to specified committees no later than 3/1/17. Proposed law shall be effective 9/1/16.

EXPENDITURES	2016-17	2017-18	2018-19	2019-20	2020-21	5 -YEAR TOTAL
State Gen. Fd.	INCREASE	INCREASE	INCREASE	INCREASE	INCREASE	
Agy. Self-Gen.	SEE BELOW	SEE BELOW	SEE BELOW	SEE BELOW	SEE BELOW	
Ded./Other	SEE BELOW	SEE BELOW	SEE BELOW	SEE BELOW	SEE BELOW	
Federal Funds	SEE BELOW	SEE BELOW	SEE BELOW	SEE BELOW	SEE BELOW	
Local Funds	\$0	\$0	\$0	\$0	\$0	\$0
Annual Total						

REVENUES	2016-17	2017-18	2018-19	2019-20	2020-21	5 -YEAR TOTAL
State Gen. Fd.	\$0	\$0	\$0	\$0	\$0	\$0
Agy. Self-Gen.	\$0	\$0	\$0	\$0	\$0	\$0
Ded./Other	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$0
Local Funds	\$0	\$0	\$0	\$0	\$0	\$0
Annual Total	\$0	\$0	\$0	\$0	\$0	\$0

EXPENDITURE EXPLANATION

Proposed law will result in an increase of SGF expenditures for the Division of Administration (DOA), and will create an indeterminable workload increase for approximately 10 to 15 state agencies, associated with the implementation of a coordinated human services transportation data system. DOA estimates a first-year implementation cost of \$94,140 SGF in FY 17 with an ongoing maintenance cost of \$16,140 SGF in ensuing fiscal years.

DOA interprets proposed law to require creation of an information system and agency portal that will provide information about public transportation services - both agency-owned and contracted. Collected data would be analyzed to determine and recommend potential efficiencies for shared public transportation services between agencies. DOA assumes proposed law does not include the integration of a dispatch service for public transportation. DOA’s cost assumptions include \$7,500 annually for an IT State Programming Analyst for 100 hours to provide for development of on-demand standard and ad-hoc reports for user agencies. DOA assumes an additional \$8,640 in annual operating costs associated with software, hardware and data storage. In the first fiscal year, DOA estimates the need to issue a professional services contract for a Senior Developer to complete 500 hours associated with programming and creation of a data system and user portal that affected agencies would utilize to collect information.

DOA’s cost assumptions include: 10-15 interfaces will be received directly from state agencies, interfaces will not be received in real time but rather on a scheduled, to-be-determined basis, data will be accessed by a limited number of staff (estimated at approximately 50) among both state and non-state employees, data will be exportable for initial analysis purposes, fixed reports can be run on demand from the system after determination of the need and content of such reports (and assumes funding sufficient to develop up to 10 standard reports annually).

Other state agencies will realize a workload increase associated with reporting, collaborating and advising the DOA regarding available transportation services (DOTD, GOHSEP, LA Workforce Commission, DCFS, DHH, Veterans Affairs, etc.). The size of any such workload increase is indeterminable and dependent upon rules promulgated by the DOA, requirements of the **SEE EXPENDITURE EXPLANATION CONTINUED ON PAGE 2**

REVENUE EXPLANATION

There is no anticipated direct material effect on governmental revenues as a result of this measure.

Senate	Dual Referral Rules	House	
<input type="checkbox"/> 13.5.1 >= \$100,000 Annual Fiscal Cost {S&H}		<input type="checkbox"/> 6.8(F)(1) >= \$100,000 SGF Fiscal Cost {H & S}	<u>Evan Brasseaux</u>
<input type="checkbox"/> 13.5.2 >= \$500,000 Annual Tax or Fee Change {S&H}		<input type="checkbox"/> 6.8(G) >= \$500,000 Tax or Fee Increase or a Net Fee Decrease {S}	Evan Brasseaux Staff Director



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CONTINUED EXPLANATION from page one: Page 2 of 2

EXPENDITURE EXPLANATION CONTINUED FROM PAGE 1

data system, scope of existing transportation services, and other factors. The LFO assumes that any such workload increase can be absorbed statewide by impacted departments, but to the degree that those departments may realize funding reductions through the legislative budgeting process or that the workload increase may be significant, those departments may require additional staff and/or fiscal resources across multiple possible means of finance.

Proposed amendments to be presented in House Appropriations add language relative to implementation being subject to availability of funding, directs to the extent possible that the DOA utilize existing personnel and resources, provides authority to enter into collaborative agreements for analytics of collected data with any Louisiana institution of postsecondary education or any private nonprofit organization, and provides that sources of funding for the data system may include but not be limited to appropriations by the legislature, including appropriation of federal funds, public or private donations, gifts, or grants from any individual or entity.