

Representative Cameron Henry  
Chairman



Representative Franklin Foil  
Vice Chairman

# **FY19-20 HB105 Review**

## **EXECUTIVE DEPARTMENT**

**House Committee on Appropriations**  
Prepared by the House Fiscal Division

April 1, 2019

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# EXECUTIVE DEPARTMENT FUNDING

## Overall Department Funding

Means of Financing	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
State General Fund	\$171,806,909	\$135,165,035	\$134,119,109	(\$1,045,926)	(0.8%)	(\$37,687,800)	(21.9%)
Interagency Transfers	\$59,420,487	\$73,332,954	\$70,164,582	(\$3,168,372)	(4.3%)	\$10,744,095	18.1%
Fees and Self-Gen	\$138,016,763	\$137,501,179	\$139,745,316	\$2,244,137	1.6%	\$1,728,553	1.3%
Statutory Dedications	\$116,432,081	\$157,734,444	\$174,458,654	\$16,724,210	10.6%	\$58,026,573	49.8%
Federal Funds	\$1,281,951,930	\$2,037,554,734	\$1,782,014,865	(\$255,539,869)	(12.5%)	\$500,062,935	39.0%
<b>Total</b>	<b>\$1,767,628,170</b>	<b>\$2,541,288,346</b>	<b>\$2,300,502,526</b>	<b>(\$240,785,820)</b>	<b>(9.5%)</b>	<b>\$532,874,356</b>	<b>30.1%</b>

Source: Budget Supporting Documents and HB105 of 2019 RS

# EXECUTIVE DEPARTMENT FUNDING

## Total Budget Comparisons by Agency

Agency	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
Executive Office of the Governor	\$10,462,508	\$11,285,403	\$12,496,255	\$1,210,852	10.7%	\$2,033,747	19.4%
Office of Indian Affairs	\$8,450	\$146,962	\$146,962	\$0	0.0%	\$138,512	1,639.2%
Inspector General	\$1,723,952	\$2,121,292	\$2,188,222	\$66,930	3.2%	\$464,270	26.9%
Mental Health Advocacy Services	\$3,580,206	\$4,161,780	\$4,677,899	\$516,119	12.4%	\$1,097,693	30.7%
Louisiana Tax Commission	\$4,305,771	\$4,646,364	\$4,826,127	\$179,763	3.9%	\$520,356	12.1%
Division of Administration	\$673,793,279	\$1,049,369,071	\$1,046,932,571	(\$2,436,500)	(0.2%)	\$373,139,292	55.4%
Coastal Protection & Restoration Authority	\$59,207,446	\$130,570,156	\$137,635,720	\$7,065,564	5.4%	\$78,428,274	132.5%
GOHSEP	\$674,920,160	\$981,490,921	\$728,847,148	(\$252,643,773)	(25.7%)	\$53,926,988	8.0%
Department of Military Affairs	\$90,738,197	\$101,951,862	\$96,117,216	(\$5,834,646)	(5.7%)	\$5,379,019	5.9%
Louisiana Public Defender Board	\$33,642,905	\$36,126,974	\$40,272,873	\$4,145,899	11.5%	\$6,629,968	19.7%
Louisiana Stadium and Exposition District	\$108,101,569	\$92,486,781	\$94,680,960	\$2,194,179	2.4%	(\$13,420,609)	(12.4%)
Louisiana Commission on Law Enforcement	\$38,942,763	\$52,891,198	\$55,307,207	\$2,416,009	4.6%	\$16,364,444	42.0%
Governor's Office of Elderly Affairs	\$44,844,202	\$47,306,599	\$48,551,718	\$1,245,119	2.6%	\$3,707,516	8.3%
Louisiana Racing Commission	\$11,588,638	\$12,629,556	\$12,852,917	\$223,361	1.8%	\$1,264,279	10.9%
Office of Financial Institutions	\$11,768,124	\$14,103,427	\$14,968,731	\$865,304	6.1%	\$3,200,607	27.2%

Source: Budget Supporting Documents and HB105 of 2019 RS

# EXECUTIVE DEPARTMENT FUNDING

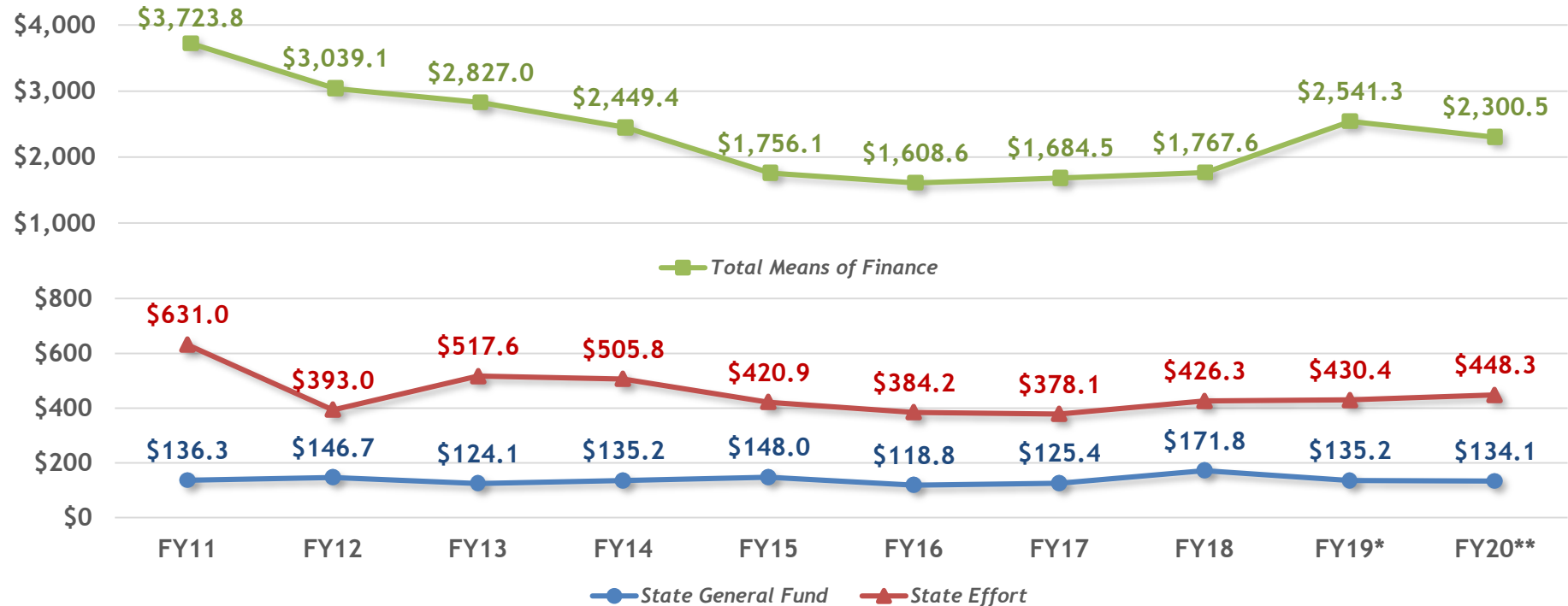
## State General Fund Comparisons by Agency

Agency	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
Executive Office of the Governor	\$6,863,528	\$6,912,673	\$7,076,523	\$163,850	2.4%	\$212,995	3.1%
Office of Indian Affairs	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Inspector General	\$1,723,952	\$2,104,962	\$2,171,892	\$66,930	3.2%	\$447,940	26.0%
Mental Health Advocacy Services	\$2,835,832	\$3,281,336	\$3,640,516	\$359,180	10.9%	\$804,684	28.4%
Louisiana Tax Commission	\$2,098,297	\$2,195,836	\$2,386,261	\$190,425	8.7%	\$287,964	13.7%
Division of Administration	\$48,959,033	\$50,397,255	\$49,962,320	(\$434,935)	(0.9%)	\$1,003,287	2.0%
Coastal Protection & Restoration Authority	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
GOHSEP	\$48,552,283	\$3,596,443	\$2,579,807	(\$1,016,636)	(28.3%)	(\$45,972,476)	(94.7%)
Department of Military Affairs	\$33,007,487	\$39,605,369	\$37,452,481	(\$2,152,888)	(5.4%)	\$4,444,994	13.5%
Louisiana Public Defender Board	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Louisiana Stadium and Exposition District	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Louisiana Commission on Law Enforcement	\$3,905,323	\$3,570,655	\$3,678,211	\$107,556	3.0%	(\$227,112)	(5.8%)
Governor's Office of Elderly Affairs	\$23,861,174	\$23,500,506	\$25,171,098	\$1,670,592	7.1%	\$1,309,924	5.5%
Louisiana Racing Commission	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Office of Financial Institutions	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%

Source: Budget Supporting Documents and HB105 of 2019 RS

\*Highlighted rows indicate agencies utilizing state general fund

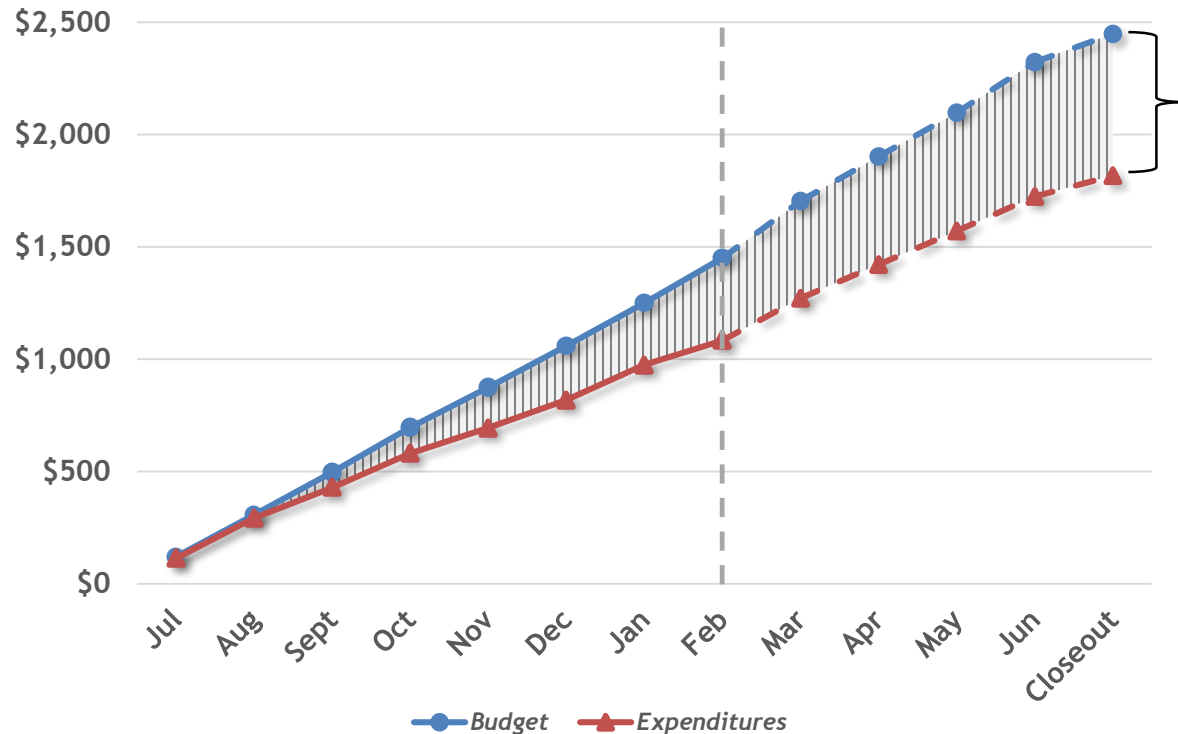
# DEPARTMENT BUDGET HISTORY (IN MILLIONS)



\*Existing Operating Budget as of 12/1/18

\*\*HB105 of 2019 R.S.

# FY19 EXPENDITURE TREND



Analysis shows approximately 25.9% or \$635 million in total means of finance budget authority could be unspent at year-end based on actual spending through February and projections to the end of the year.

The department's budget is comprised of 80% Federal Funds. Most of this budget authority is derived from Community Development Block grants and FEMA disaster funding with specialized, specific purposes. \$250M in excess authority has been removed from GOHSEP for the FY20 budget.

In FY18, the department did not spend \$851M of its budget authority comparing its end of year budget and actual expenditures and factoring in funds carried into FY19.

## Agency Overview

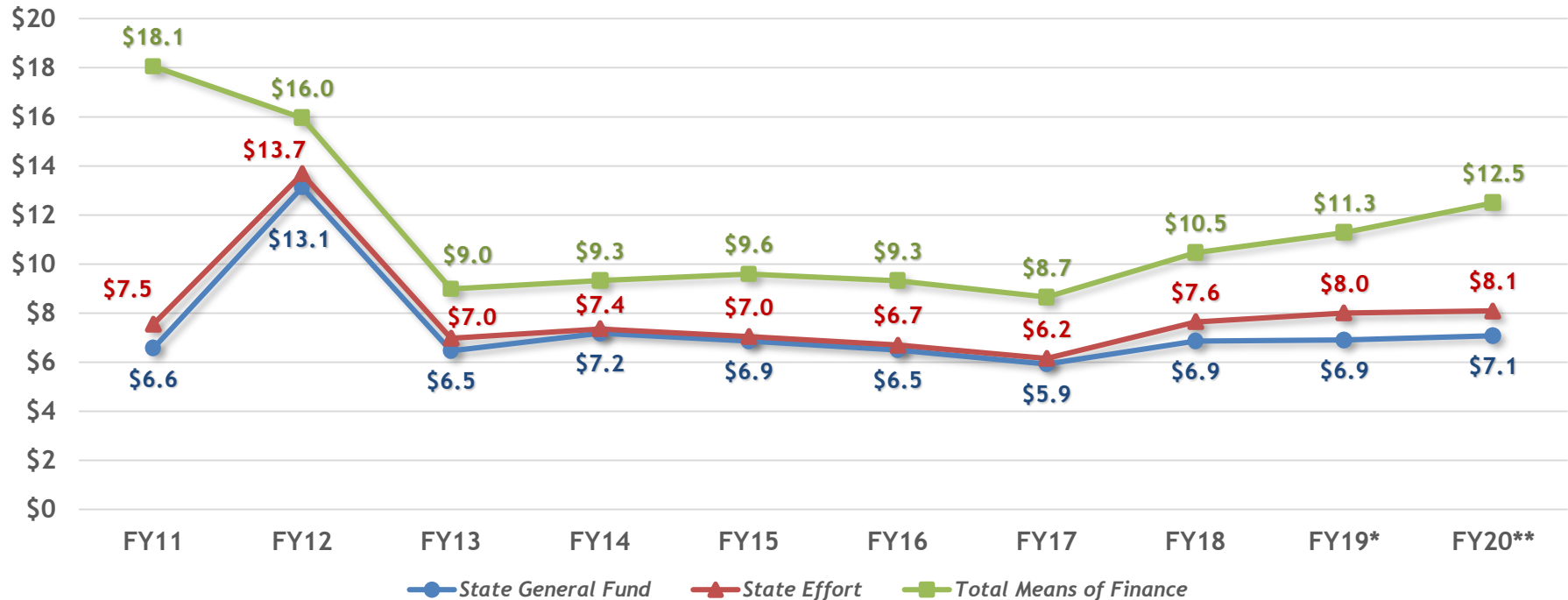


- Conduct Executive Branch cabinet meetings.
- Legal counsel to Governor.
- Media communications.
- Maintain constituent affairs, security, scheduling, office budget, management of the governor's mansion, and personnel matters.
- Oversee gubernatorial initiatives and policies.
- Monitor state responses to federal programs.
- Coastal Activities:
  - *Build consensus among federal, state, and local agencies for all activities within the coastal area.*
  - *Educate agencies and funding partners on the critical needs of coastal restoration.*
- Louisiana Youth For Excellence (LYFE).
- Children's Cabinet.



# EXECUTIVE OFFICE OF THE GOVERNOR

## Budget History (In Millions)



Source: Budget Supporting Documents and HB105 of 2019 RS

\*Existing Operating Budget as of 12/1/18

\*\*HB105 of 2019 RS

# EXECUTIVE OFFICE OF THE GOVERNOR

## Funding Change Overview

Means of Financing	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
State General Fund	\$6,863,528	\$6,912,673	\$7,076,523	\$163,850	2.4%	\$212,995	3.1%
Interagency Transfers	\$1,987,922	\$2,284,498	\$2,329,134	\$44,636	2.0%	\$341,212	17.2%
Fees and Self-Gen	\$323	\$75,000	\$0	(\$75,000)	(100.0%)	(\$323)	(100.0%)
Statutory Dedications	\$775,068	\$1,019,977	\$1,022,563	\$2,586	0.3%	\$247,495	31.9%
Federal Funds	\$835,667	\$993,255	\$2,068,035	\$1,074,780	108.2%	\$1,232,368	147.5%
<b>Total</b>	<b>\$10,462,508</b>	<b>\$11,285,403</b>	<b>\$12,496,255</b>	<b>\$1,210,852</b>	<b>10.7%</b>	<b>\$2,033,747</b>	<b>19.4%</b>



### \$44K IAT

Increase in funds from the Coastal Protection and Restoration Authority for the Office of Coastal Activities.



### \$75K FSGR

Expiration of a grant from the Wallace Foundation.



### \$1.075M Federal

New funds from federal grants received from the U.S. Department of Justice for Human Trafficking initiatives and the Department of Health & Human Services for Sexual Risk Avoidance Education.

# EXECUTIVE OFFICE OF THE GOVERNOR

## Expenditure Change Overview

Expenditure	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB105	\$ Change from Existing	% Change from Existing
Salaries	\$4,814,441	\$5,181,740	\$5,421,456	\$239,716	4.6%
Other Compensation	\$140,272	\$42,100	\$42,100	\$0	0.0%
Related Benefits	\$2,383,675	\$2,741,814	\$2,861,137	\$119,323	4.4%
Travel	\$33,803	\$100,000	\$100,000	\$0	0.0%
Operating Services	\$183,559	\$334,989	\$334,989	\$0	0.0%
Supplies	\$387,914	\$372,100	\$372,100	\$0	0.0%
Professional Services	\$305,691	\$281,527	\$281,527	\$0	0.0%
Other Charges	\$2,145,686	\$2,231,133	\$3,082,946	\$851,813	38.2%
Acq/Major Repairs	\$67,467	\$0	\$0	\$0	0.0%
<b>Total Expenditures</b>	<b>\$10,462,508</b>	<b>\$11,285,403</b>	<b>\$12,496,255</b>	<b>\$1,210,852</b>	<b>10.7%</b>
Authorized Positions	76	76	76	0	0.0%



### \$240K Salaries

Net increase from the standard base adjustment to salaries and corresponding decrease from attrition.



### \$119K Related Benefits

Increase from the standard base adjustment to related benefits and group insurance rate.



### \$851K Other Charges

Expenses related to new Federal grant programs for Human Trafficking and Sexual Risk Avoidance Education.

# EXECUTIVE OFFICE OF THE GOVERNOR

## Personnel Information

FY 2019-20

### Personnel/Budget Ratio

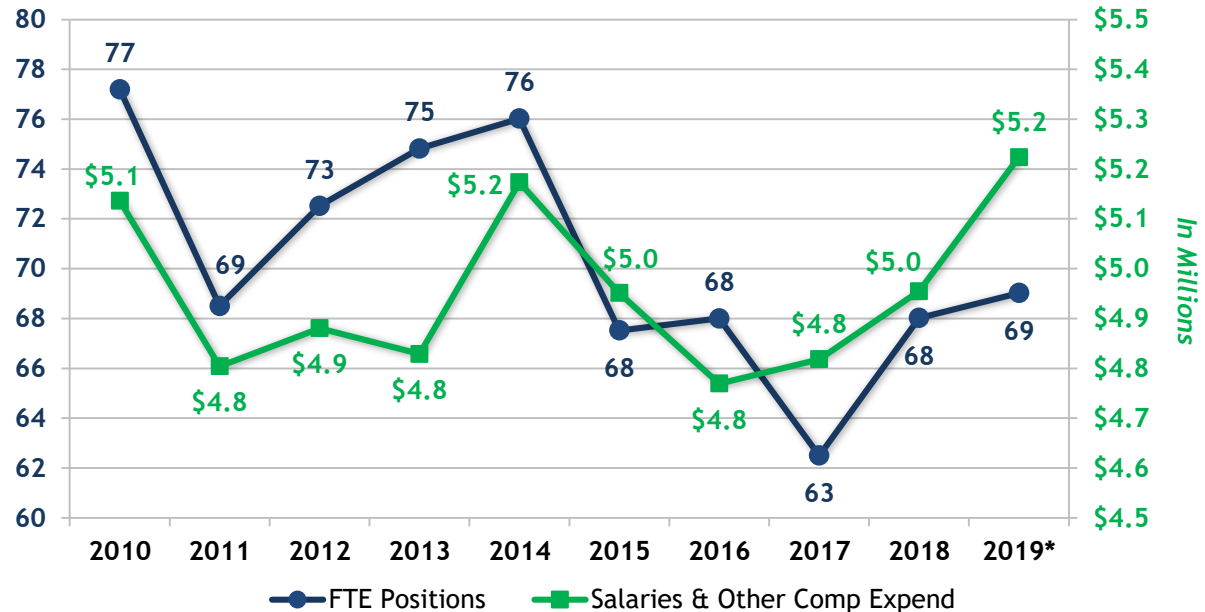
\$5.4 M	Salaries and Other Comp.
+ \$2.9 M	Related Benefits
<hr/>	
= \$8.3 M	Total Personnel Services

**88% of budget expenditures**  
(excluding Other Charges)

### Authorized Positions

- 76 (0 classified and 76 unclassified)
- No Other Charges Positions
- 5 Non-T.O. FTE Positions
- Executive Office had 9 vacancies as of January 31, 2019

10 Year FTE Positions/Salaries Expended



\*EOB 12/1/18

Source: Dept. of Civil Service and Budget Supporting Documents

# EXECUTIVE OFFICE OF THE GOVERNOR



**John Bel Edwards**  
*Governor*

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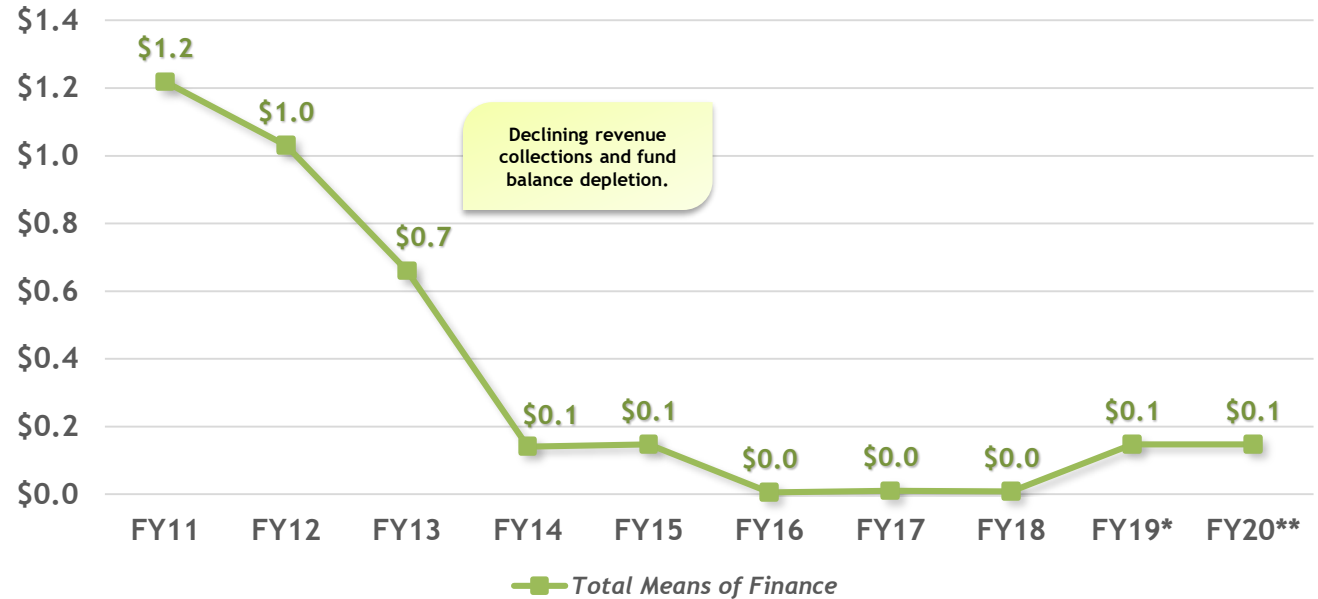
# OFFICE OF INDIAN AFFAIRS

## Agency Overview

The Office of Indian Affairs is a pass through agent to distribute funding to local government entities in Avoyelles Parish from the Tunica-Biloxi Casino.

Funds are used for infrastructure and scholarships for Native American students.

## Budget History (In Millions)



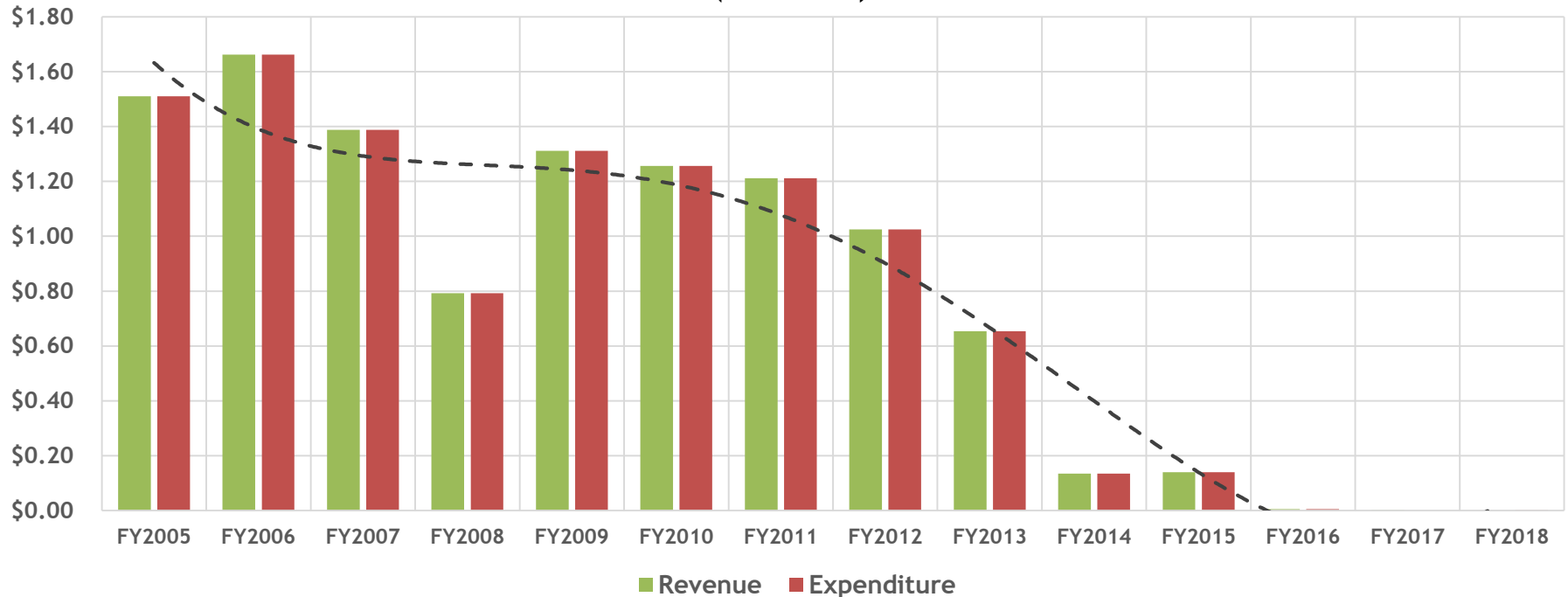
# OFFICE OF INDIAN AFFAIRS

## Funding Change Overview

Means of Financing	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
State General Fund	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Fees and Self-Gen	\$8,450	\$12,158	\$12,158	\$0	0.0%	\$3,708	43.9%
Statutory Dedications	\$0	\$134,804	\$134,804	\$0	0.0%	\$134,804	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
<b>Total</b>	<b>\$8,450</b>	<b>\$146,962</b>	<b>\$146,962</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$138,512</b>	<b>1,639.2%</b>

# OFFICE OF INDIAN AFFAIRS

## Avoyelles Parish Gaming Mitigation Fund Historical Activity (In Millions)





# DIVISION OF ADMINISTRATION

## Agency Overview

### Executive Administration

1. Office of the Commissioner
2. Finance and Support Services
3. Office of General Counsel
4. Office of Planning and Budget
5. Facility Planning and Control
6. Office of Statewide Reporting and Accounting Policy
7. Office of State Buildings
8. Office of State Payroll
9. Office of State Lands
10. Internal Audit
11. Human Resources

### Community Development Block Grant

1. Office of Community Development
2. Disaster Recovery Unit
3. Local Government Assistance Program (LGAP)

### Auxiliary Agencies

1. Office of the State Register
2. Office of State Travel

### Ancillary Agencies (Not Funded in HB1)

1. Office of Group Benefits
2. Office of Risk Management
3. Louisiana Property Assistance
4. Federal Property Assistance
5. Office of Technology Services
6. Office of State Procurement
7. Office of Aircraft Services

# DIVISION OF ADMINISTRATION

## Agency Overview

### Executive Administration Program

- The central management and administrative support agency for the state of Louisiana.
- Ensures that the financial, accounting, and budgetary information is timely, consistently fully integrated, easily accessible and accurate.
- Coordinates operational services for the maintenance of state facilities and lands.
- Provides for the dissemination, execution, enforcement and implementation of executive policies.

### Office of Community Development

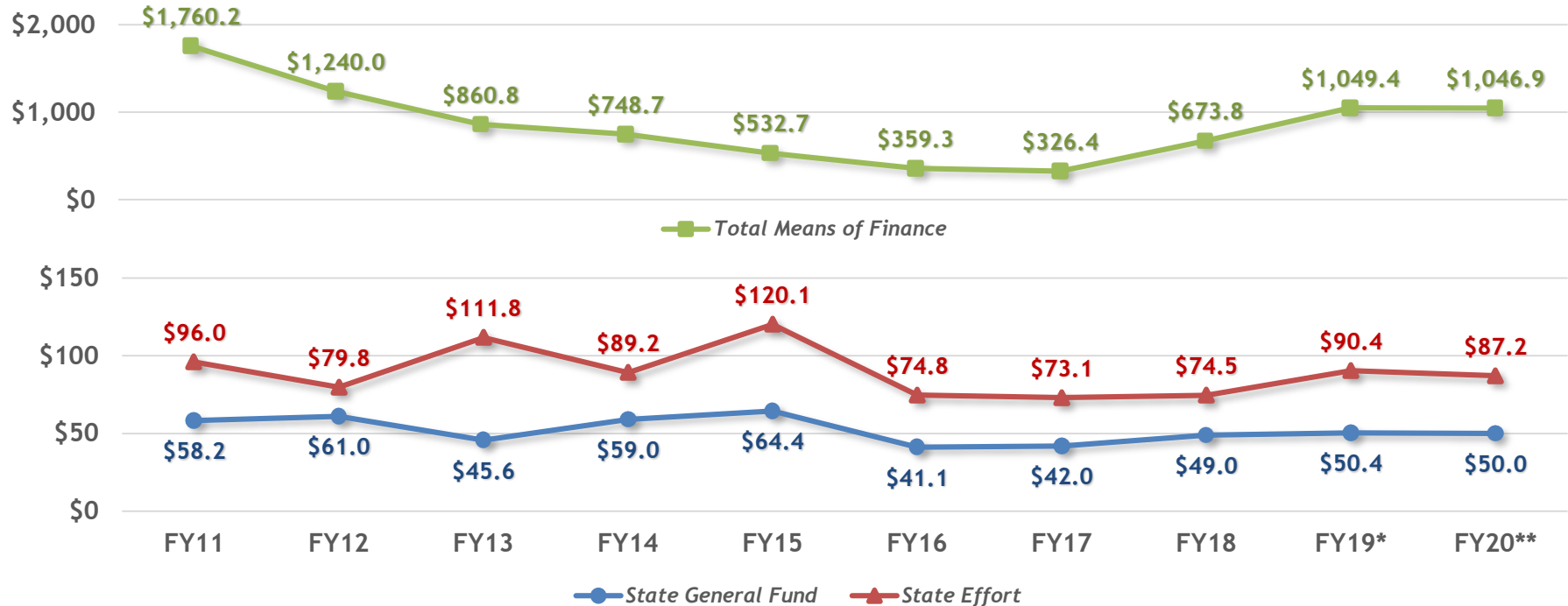
- **Community Development Block Grant Program**
  - Administers federal US Department of Housing and Urban Development financial assistance to local governments in federally designated areas of the State.
- **Disaster Recovery Unit**
  - Administers disaster recovery grants allocated to Louisiana by the U.S. Department of Housing and Urban Development.

### Auxiliary Program

- **Louisiana Equipment Acquisitions Fund (LEAF)**
  - Provides a means for state agencies to acquire equipment on an installment purchase basis.
- **The Office of the State Register**
  - Publishes the Louisiana Register containing state agency rules and maintains the Louisiana Administrative Code.
- **The Office of State Travel**
  - Oversees the state's travel rules and regulations and is responsible for the development of all travel services.

# DIVISION OF ADMINISTRATION

## Budget History (In Millions)



\*Existing Operating Budget as of 12/1/18

\*\*HB105 of 2019 RS

# DIVISION OF ADMINISTRATION

## Funding Change Overview

Means of Financing	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
State General Fund	\$48,959,033	\$50,397,255	\$49,962,320	(\$434,935)	(0.9%)	\$1,003,287	2.0%
Interagency Transfers	\$45,511,260	\$57,978,870	\$58,465,103	\$486,233	0.8%	\$12,953,843	28.5%
Fees and Self-Gen	\$25,529,565	\$36,533,351	\$37,114,919	\$581,568	1.6%	\$11,585,354	45.4%
Statutory Dedications	\$24,419	\$3,479,649	\$130,000	(\$3,349,649)	(96.3%)	\$105,581	432.4%
Federal Funds	\$553,769,002	\$900,979,946	\$901,260,229	\$280,283	0.0%	\$347,491,227	62.8%
<b>Total</b>	<b>\$673,793,279</b>	<b>\$1,049,369,071</b>	<b>\$1,046,932,571</b>	<b>(\$2,436,500)</b>	<b>(0.2%)</b>	<b>\$373,139,292</b>	<b>55.4%</b>



### \$486K IAT

Net increase in budget authority driven by standard statewide adjustments in State Buildings and Grounds and Facility Planning and Control.



### \$582K FSGR

Increase in budget authority to spend normal collections in State Buildings and Grounds and the State Land Office caused by standard statewide adjustments.



### \$3.3M Dedications

One-time funding in FY19 from the Overcollections Fund for the LaGov Implementation.



### \$280K Federal

Increase in budget authority from U.S. Housing and Urban Development to expend funds in the CDBG Program.

# DIVISION OF ADMINISTRATION

## Expenditure Change Overview

Expenditure	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB105	\$ Change from Existing	% Change from Existing
Salaries	\$29,250,456	\$33,733,967	\$34,390,658	\$656,691	1.9%
Other Compensation	\$679,435	\$616,606	\$616,606	\$0	0.0%
Related Benefits	\$17,351,687	\$19,814,685	\$21,670,231	\$1,855,546	9.4%
Travel	\$206,072	\$170,318	\$170,318	\$0	0.0%
Operating Services	\$13,905,179	\$14,685,703	\$14,547,063	(\$138,640)	(0.9%)
Supplies	\$956,465	\$874,607	\$874,607	\$0	0.0%
Professional Services	\$311,111	\$984,242	\$889,157	(\$95,085)	(9.7%)
Other Charges	\$611,032,334	\$978,400,035	\$973,465,727	(\$4,934,308)	(0.5%)
Acq/Major Repairs	\$99,157	\$88,908	\$308,204	\$219,296	246.7%
Unallotted	\$1,383	\$0	\$0	\$0	0.0%
<b>Total Expenditures</b>	<b>\$673,793,279</b>	<b>\$1,049,369,071</b>	<b>\$1,046,932,571</b>	<b>(\$2,436,500)</b>	<b>(0.2%)</b>
Authorized Positions	504	504	504	0	0.0%

# DIVISION OF ADMINISTRATION

## Significant Expenditure Changes

### **\$2.5M - Personal Services (Salaries & Related Benefits)**

Net increase to fund statewide standard adjustments including salary base, market rate, related benefits base, retirement rate, and group insurance corresponding with a reduction from attrition projections.

### **(\$4.9M) - Other Charges**

Net decrease resulting primarily from the following factors:

- Removal of \$3,349,649 in one-time funding from the Overcollections Fund which was used to partially fund the LaGov Implementation in the current fiscal year.
- Reduction of \$1,447,868 in rent due to savings as a result of final payments on bonds for the Claiborne Building in FY2019.

### **\$219K - Acquisitions & Major Repairs**

Funding to replace vehicles, equipment, and tools used by the Office of State Buildings to maintain state buildings and grounds.

# DIVISION OF ADMINISTRATION

## Personnel Information

FY 2019-20

### Personnel/Budget Ratio

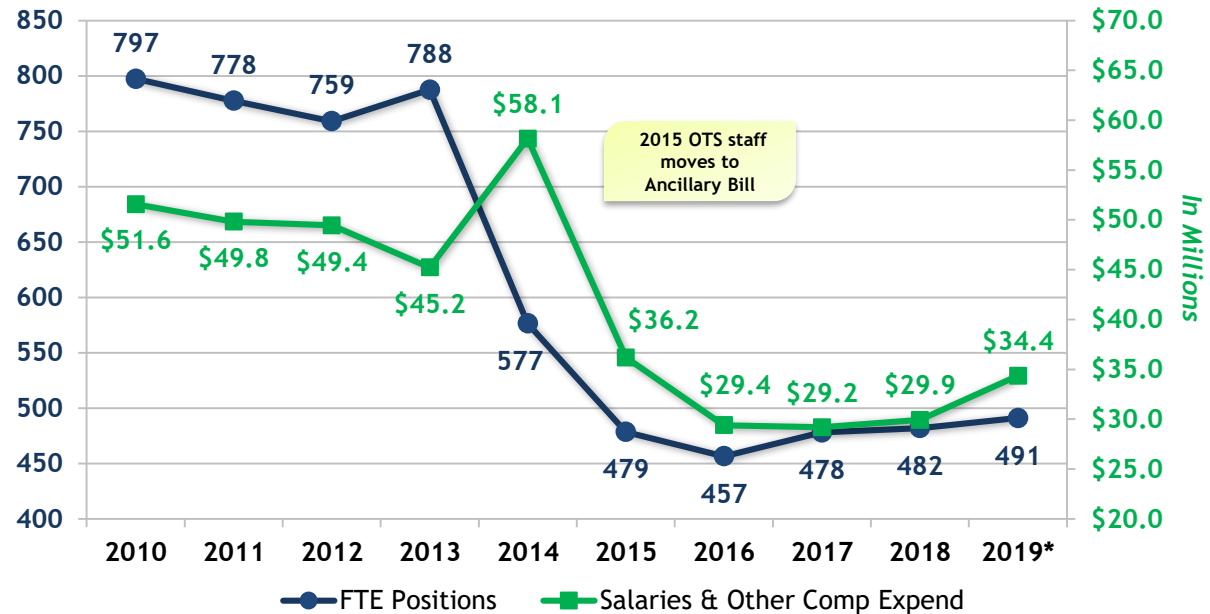
\$35.0 M	Salaries and Other Comp.
+ \$21.7 M	Related Benefits
<hr/>	
= \$56.7 M	Total Personnel Services

**77% of budget expenditures**  
(excluding Other Charges)

### Authorized Positions

- 504 (411 classified and 93 unclassified)
- 31 Other Charges Positions
- 6 Non-T.O. FTE Positions
- DOA had 44 vacancies as of January 31, 2019

10 Year FTE Positions/Salaries Expended



\*EOB 12/1/18

Source: Dept. of Civil Service and Budget Supporting Documents

# DIVISION OF ADMINISTRATION

## DOA Debt Service (Schedule 20 of HB1)

### Funding Change Overview

Means of Financing	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB105	\$ Change from Existing	% Change from Existing
State General Fund	\$50,718,617	\$53,397,856	\$52,939,457	(\$458,399)	(0.9%)
Interagency Transfers	\$42,621,082	\$42,911,099	\$38,298,369	(\$4,612,730)	(10.7%)
Fees and Self-Gen	\$2,372	\$3,280	\$38,425	\$35,145	1,071.5%
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$93,342,071</b>	<b>\$96,312,235</b>	<b>\$91,276,251</b>	<b>(\$5,035,984)</b>	<b>(5.2%)</b>



#### \$4.6M Interagency Transfers

Decrease resulting from savings in rent collections no longer needed due to the retirement of Office of Facilities Corporation bonds on the Claiborne and LaSalle buildings.

Amount	Expenditure
\$23,575,509	State building operations and maintenance
\$21,634,713	LA Public Finance Authority revenue bond debt service
\$19,764,836	Road Hazard Cost Disallowance debt service
\$16,255,095	Office of Facilities Corporation debt service/obligations for state buildings
\$7,965,047	Transportation Infrastructure Finance and Innovation Act (TIFIA) debt obligations for DOTD
\$2,036,888	Federal City debt service
\$44,163	TIFIA debt administrative expenses for DOTD
<b>\$91,276,251</b>	<b>TOTAL</b>



# DIVISION OF ADMINISTRATION



**Jay Dardenne**  
*Commissioner of Administration*

## AGENCY CONTACTS

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# STADIUM AND EXPOSITION DISTRICT

## Agency Overview

### Facilities Management

- LSED owns and manages a variety of sporting and event facilities in the state through a contract with private management firm SMG, Inc.
- Facilities managed:
  - John A. Alario Sr. Event Center
  - Mercedes-Benz Superdome
  - Smoothie King Center
  - Champions Square
  - New Orleans Saints Training Facility
  - TPC Louisiana Golf Course
  - Shrine on Airline (Zephyr Field)

Mercedes-Benz Superdome and Smoothie King Center



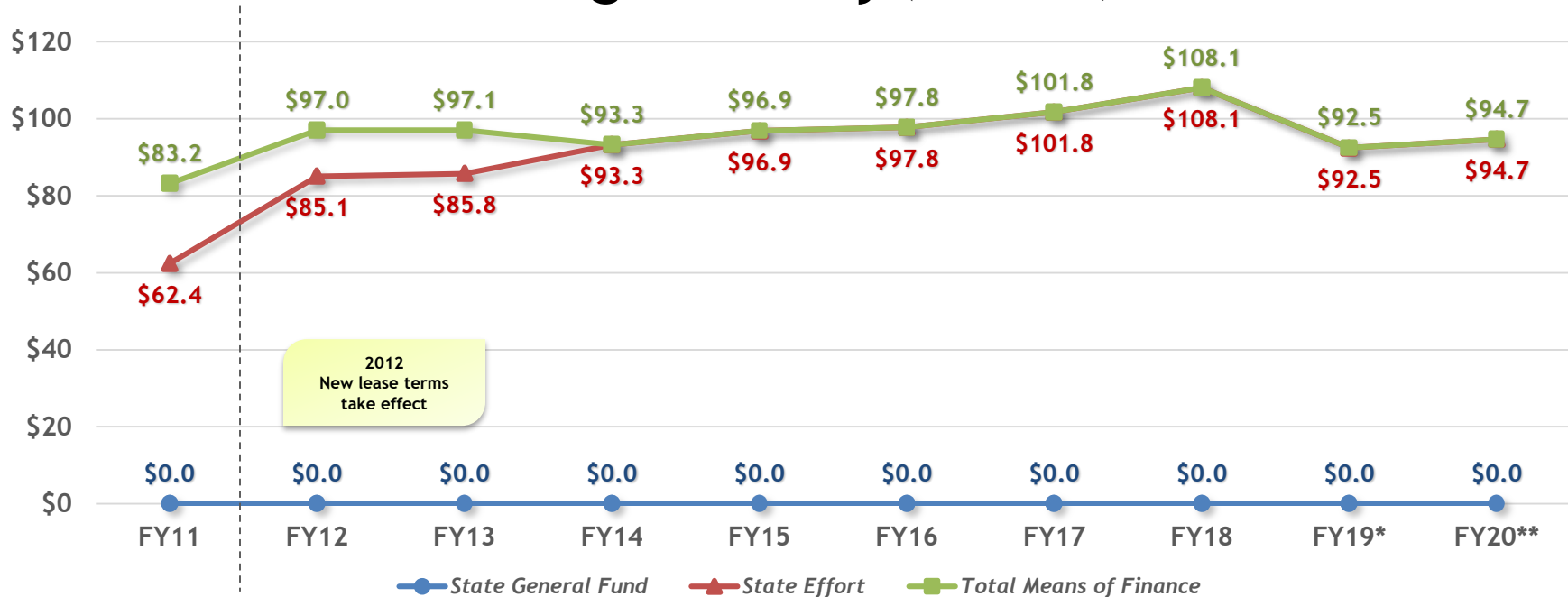
Shrine on Airline



Champions Square

# STADIUM AND EXPOSITION DISTRICT

## Budget History (In Millions)



# STADIUM AND EXPOSITION DISTRICT

## Funding Change Overview

Means of Financing	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
State General Fund	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Fees and Self-Gen	\$91,820,180	\$76,119,658	\$77,108,999	\$989,341	1.3%	(\$14,711,181)	(16.0%)
Statutory Dedications	\$16,281,389	\$16,367,123	\$17,571,961	\$1,204,838	7.4%	\$1,290,572	7.9%
Federal Funds	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
<b>Total</b>	<b>\$108,101,569</b>	<b>\$92,486,781</b>	<b>\$94,680,960</b>	<b>\$2,194,179</b>	<b>2.4%</b>	<b>(\$13,420,609)</b>	<b>(12.4%)</b>



### \$989K FSGR

Projected increase in revenue from events at facilities and sales tax on hotel occupancy collections.



### \$1.2M Dedications

Net increase in funding primarily from a projected \$1M increase in the New Orleans Sports Franchise Fund.

# STADIUM AND EXPOSITION DISTRICT

## Expenditure Change Overview

Expenditure	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB105	\$ Change from Existing	% Change from Existing
Salaries	\$0	\$0	\$0	\$0	0.0%
Other Compensation	\$0	\$0	\$0	\$0	0.0%
Related Benefits	\$0	\$0	\$0	\$0	0.0%
Travel	\$0	\$0	\$0	\$0	0.0%
Operating Services	\$29,325,522	\$25,946,390	\$25,946,390	\$0	0.0%
Supplies	\$0	\$0	\$0	\$0	0.0%
Professional Services	\$0	\$0	\$0	\$0	0.0%
Other Charges	\$78,776,047	\$66,540,391	\$68,734,570	\$2,194,179	3.3%
Acq/Major Repairs	\$0	\$0	\$0	\$0	0.0%
<b>Total Expenditures</b>	<b>\$108,101,569</b>	<b>\$92,486,781</b>	<b>\$94,680,960</b>	<b>\$2,194,179</b>	<b>2.4%</b>
Authorized Positions	0	0	0	0	0.0%

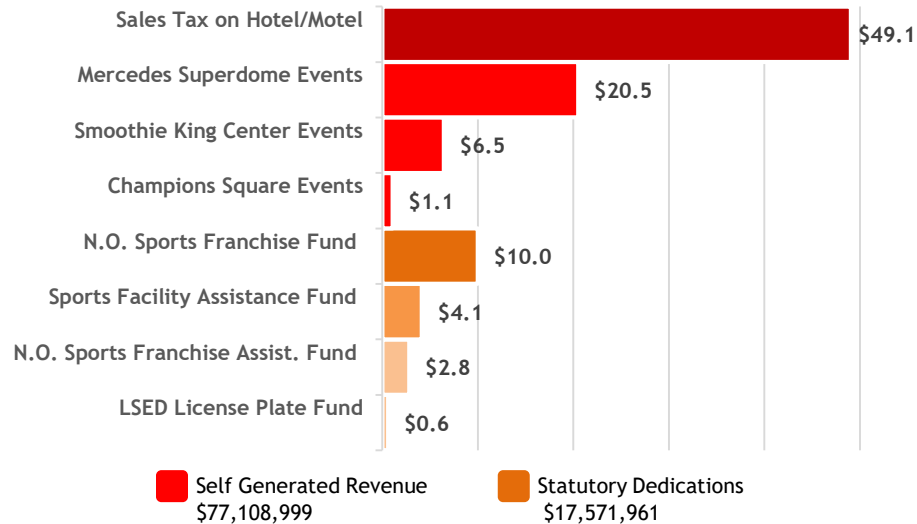


### \$2.2M Other Charges

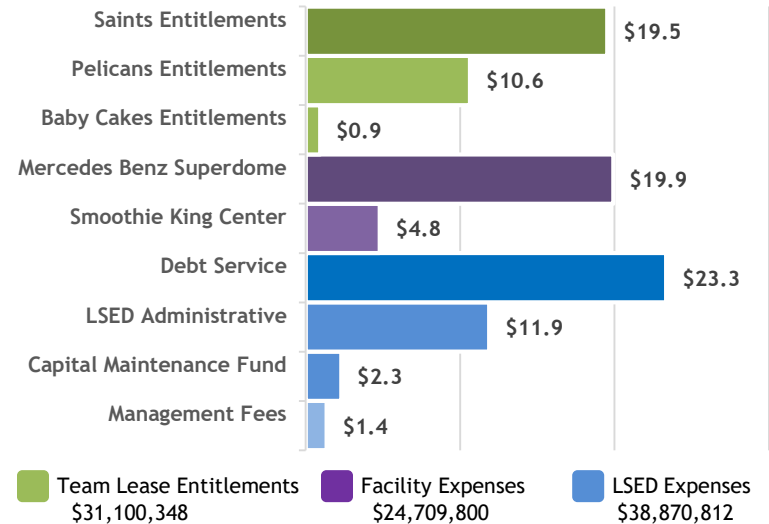
Projected increases in facilities expenses, energy efficiency services projects, and LSED Administrative Services.

# STADIUM AND EXPOSITION DISTRICT

## FY20 Revenue



## FY20 Expenses



### AGENCY CONTACTS

Hilary Landry	LSED Board Member		
David Weidler	Senior Director of Finance, SMG	(504) 587-3850	David.weidler@smgneworleans.com
Evan Holmes	Director of Business Operations, SMG	(504) 587-3913	Evan.holmes@smgneworleans.com

Source: Louisiana Stadium and Exposition District

# OFFICE OF THE INSPECTOR GENERAL

## Agency Overview

The Inspector General is appointed by the Governor for a 6-year term and operates independent of other state agencies. The OIG's jurisdiction encompasses any agency, department, board, commission, or political subdivision in the executive branch including contractors and subcontractors.

The OIG possesses all investigative powers applicable to law enforcement except arrest.

### Audit and Investigation

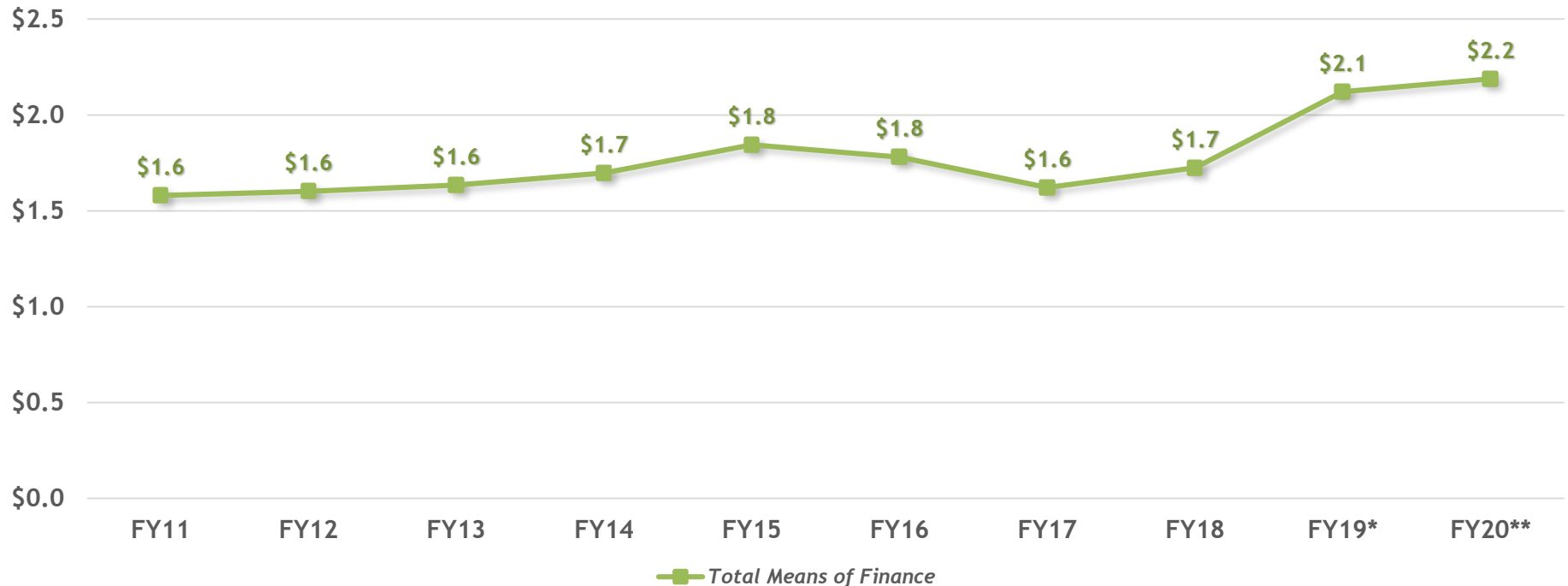
- Conduct criminal investigations and forensic audits.
- Identify fraud, corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in the executive branch of government.
- Identify misspent and misappropriated funds and those parties responsible.
- Identify areas to improve the effectiveness and efficiency of covered agencies.

### Prevention

- Educate others in state government and the general public at professional conferences and other events on fraud detection and prevention.
- Train judges, prosecutors, and law enforcement on white collar criminal and public corruption investigations.
- Review proposed and existing legislation and policies to improve public integrity and detect fraud or waste.

# OFFICE OF THE INSPECTOR GENERAL

## Budget History (In Millions)



Source: Budget Supporting Documents and HB105 of 2019 RS

\*Existing Operating Budget as of 12/1/18

\*\*HB105 of 2019 RS



# OFFICE OF THE INSPECTOR GENERAL

## Funding Change Overview

Means of Financing	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
State General Fund	\$1,723,952	\$2,104,962	\$2,171,892	\$66,930	3.2%	\$447,940	26.0%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Fees and Self-Gen	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Federal Funds	\$0	\$16,330	\$16,330	\$0	0.0%	\$16,330	0.0%
<b>Total</b>	<b>\$1,723,952</b>	<b>\$2,121,292</b>	<b>\$2,188,222</b>	<b>\$66,930</b>	<b>3.2%</b>	<b>\$464,270</b>	<b>26.9%</b>

# OFFICE OF THE INSPECTOR GENERAL

## Expenditure Change Overview

Expenditure	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB105	\$ Change from Existing	% Change from Existing
Salaries	\$951,803	\$1,184,719	\$1,195,996	\$11,277	1.0%
Other Compensation	\$0	\$0	\$0	\$0	0.0%
Related Benefits	\$479,529	\$608,831	\$620,911	\$12,080	2.0%
Travel	\$13,008	\$7,264	\$7,264	\$0	0.0%
Operating Services	\$23,045	\$25,112	\$25,112	\$0	0.0%
Supplies	\$13,295	\$12,984	\$12,984	\$0	0.0%
Professional Services	\$0	\$2,500	\$2,500	\$0	0.0%
Other Charges	\$221,871	\$279,882	\$323,455	\$43,573	15.6%
Acq/Major Repairs	\$21,401	\$0	\$0	\$0	0.0%
<b>Total Expenditures</b>	<b>\$1,723,952</b>	<b>\$2,121,292</b>	<b>\$2,188,222</b>	<b>\$66,930</b>	<b>3.2%</b>
Authorized Positions	16	16	16	0	0.0%



### \$44K Other Charges

Increased costs related to standard adjustments for Risk Management fees, rent, and Office of Technology Services fees.

# OFFICE OF THE INSPECTOR GENERAL

## Personnel Information

FY 2019-20

### Personnel/Budget Ratio

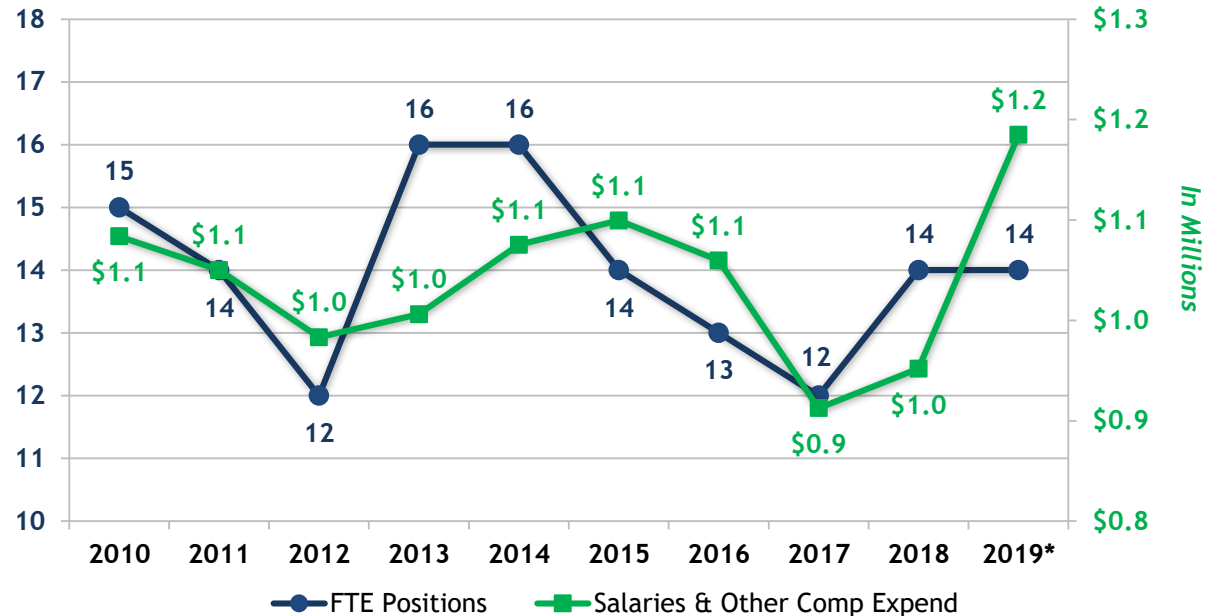
\$1.2 M	Salaries
+ \$620,000	Related Benefits
<hr/>	
= \$1.8 M	Total Personnel Services

**97% of budget expenditures**  
(excluding Other Charges)

### Authorized Positions

- 16 (14 classified and 2 unclassified)
- No Other Charges Positions
- OIG had 2 vacancies as of January 31, 2019

10 Year FTE Positions/Salaries Expended



\*EOB 12/1/18

Source: Dept. of Civil Service and Budget Supporting Documents

# OFFICE OF THE INSPECTOR GENERAL



**Stephen Street**  
*State Inspector General*

## AGENCY CONTACT

**Stephen Street**  
*State Inspector General*

(225) 342-4262

[Stephen.Street@la.gov](mailto:Stephen.Street@la.gov)

# MENTAL HEALTH ADVOCACY SERVICES

## Agency Overview

### Child Advocacy Program

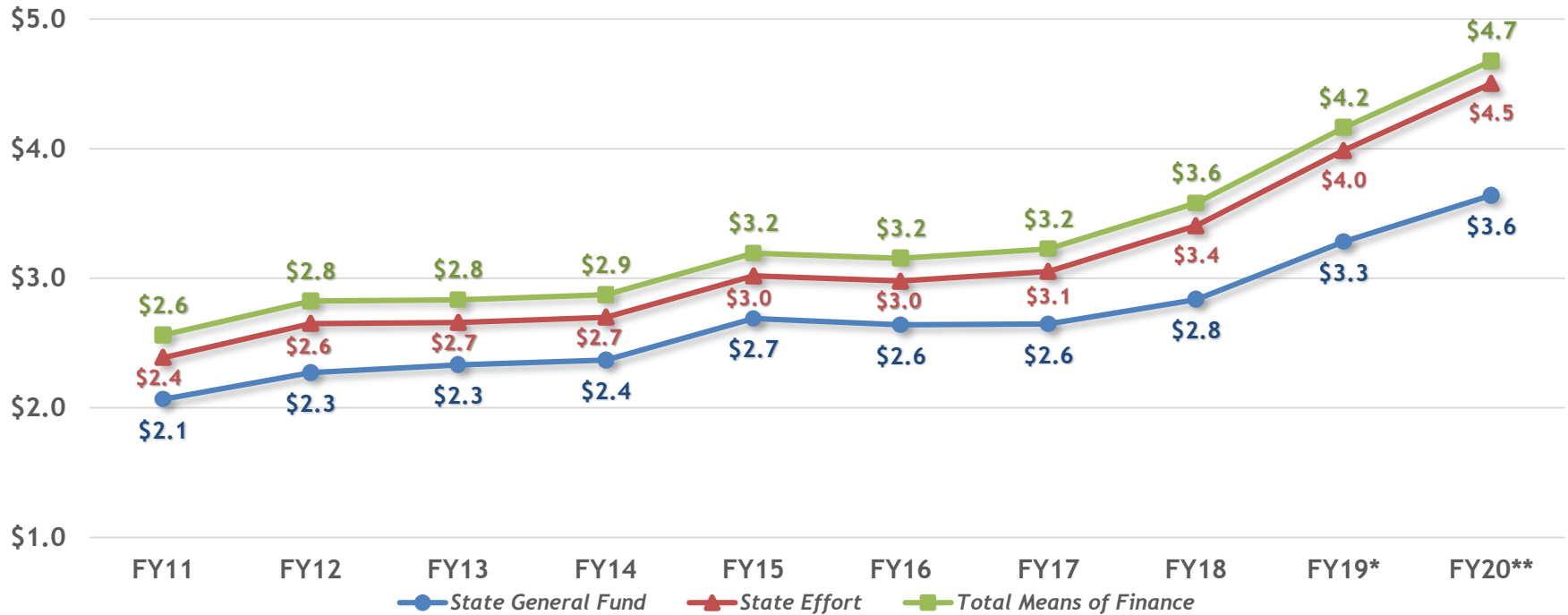
- Provide legal representation to children:
  - Represent abused and neglected children who have been removed from their homes and/or families and are in the custody of the State.
  - Represent children who may not have been removed from their families, but who are part of a Family Services case.
  - In court and out-of-court proceedings.
- Child Advocacy Program (CAP) Connections:
  - Network of MHAS offices located across the state make it possible to maintain continuous contact with a child and share information between offices and with the Department of Child and Family Services.

### Mental Health Advocacy

- Provide legal representation to mentally ill persons in order to comply with a federal court order and state law.
- Maintain a presence in virtually every civil commitment proceeding in Louisiana.
- Attorneys are appointed to represent persons found incompetent in proceedings where they must be either civilly committed or released.
- Negotiate and settle many cases before trial, saving court and professional time and direct many clients to alternatives that are less restrictive than inpatient care resulting in saving state dollars.

# MENTAL HEALTH ADVOCACY SERVICES

## Budget History (In Millions)



Source: Budget Supporting Documents and HB105 of 2019 RS

\*Existing Operating Budget as of 12/1/18

\*\*HB105 of 2019 RS

# MENTAL HEALTH ADVOCACY SERVICES

## Funding Change Overview

Means of Financing	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
State General Fund	\$2,835,832	\$3,281,336	\$3,640,516	\$359,180	10.9%	\$804,684	28.4%
Interagency Transfers	\$174,555	\$174,555	\$174,555	\$0	0.0%	\$0	0.0%
Fees and Self-Gen	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Statutory Dedications	\$569,819	\$705,889	\$862,828	\$156,939	22.2%	\$293,009	51.4%
Federal Funds	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
<b>Total</b>	<b>\$3,580,206</b>	<b>\$4,161,780</b>	<b>\$4,677,899</b>	<b>\$516,119</b>	<b>12.4%</b>	<b>\$1,097,693</b>	<b>30.7%</b>



### \$157K Dedications

Increase in funding transferred into the Indigent Parent Representation Fund. These funds are provided from the state general fund through a transfer in schedule 20 of HB105.

# MENTAL HEALTH ADVOCACY SERVICES

## Expenditure Change Overview

Expenditure	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB105	\$ Change from Existing	% Change from Existing
Salaries	\$1,789,829	\$2,172,560	\$2,500,274	\$327,714	15.1%
Other Compensation	\$206,777	\$156,843	\$84,997	(\$71,846)	(45.8%)
Related Benefits	\$1,022,033	\$1,183,437	\$1,356,412	\$172,975	14.6%
Travel	\$104,719	\$96,265	\$101,919	\$5,654	5.9%
Operating Services	\$97,915	\$105,193	\$107,409	\$2,216	2.1%
Supplies	\$16,450	\$21,862	\$22,662	\$800	3.7%
Professional Services	\$4,468	\$29,506	\$29,506	\$0	0.0%
Other Charges	\$322,423	\$390,734	\$472,120	\$81,386	20.8%
Acq/Major Repairs	\$15,592	\$5,380	\$2,600	(\$2,780)	(51.7%)
<b>Total Expenditures</b>	<b>\$3,580,206</b>	<b>\$4,161,780</b>	<b>\$4,677,899</b>	<b>\$516,119</b>	<b>12.4%</b>
Authorized Positions	38	44	45	1	2.3%



### \$428K Personal Services

Net increase from the addition of 2 Attorney positions, increases in the salary base, market rate, related benefits and retirement rate along with a decrease from attrition savings.



### \$81K Other Charges

Net increase from statewide services and utilization of the Division of Administration to perform budget, accounting, human resources, and other back office functions.



### 1 Authorized Position

Net increase from the addition of 2 new Attorneys and removal of an Administrative Program Specialist.



# MENTAL HEALTH ADVOCACY SERVICES

## Personnel Information

FY 2019-20

### Personnel/Budget Ratio

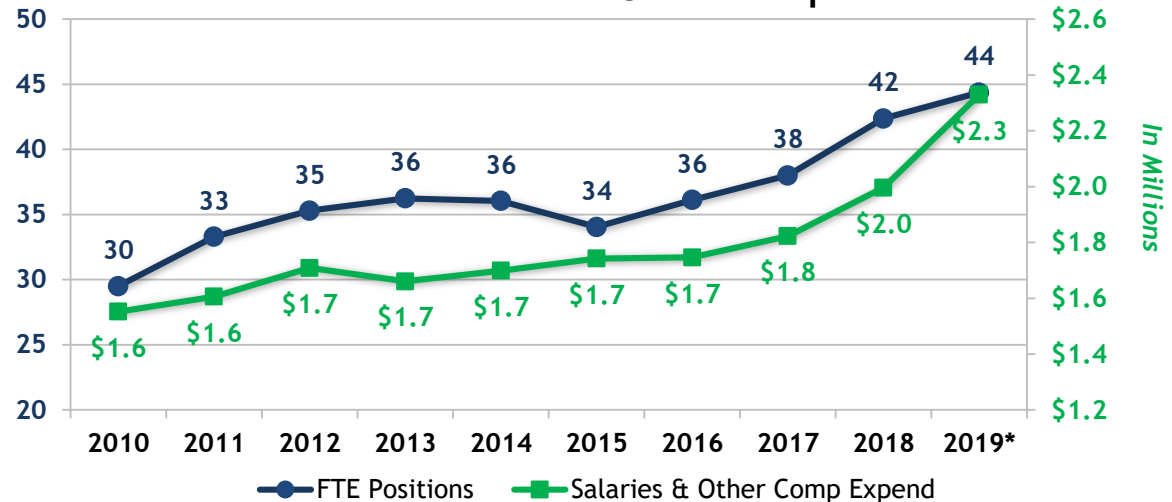
\$2.6 M	Salaries and Other Comp.
+ \$1.3 M	Related Benefits
<hr/>	
= \$3.9 M	Total Personnel Services

**94% of budget expenditures**  
(excluding Other Charges)

### Authorized Positions

- 45 (44 classified and 1 unclassified)
- No Other Charges Positions
- 2 Non-T.O. FTE Positions
- MHAS had 1 vacancy as of January 31, 2019

### 10 Year FTE Positions/Salaries Expended



### AGENCY CONTACTS

Joseph Seyler	Director	(225) 342-6678	Joseph.seyler@la.gov
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\*EOB 12/1/18

Source: Dept. of Civil Service and Budget Supporting Documents

# LOUISIANA TAX COMMISSION

## Agency Overview

The LTC is composed of five commission members supported by staff who:

- Review and certify the parish property tax assessment rolls.
- Prepare annual guidelines for use by local assessors, tax representatives, and taxpayers.
- Develop, maintain, and enforce a statewide system for preparation of assessment lists, tax rolls, and other forms.
- Conduct public hearings on:
  - Appeals from taxpayers or assessors from the actions of a parish Board of Review;
  - Protest of valuations set by the commission on public service properties, bank stock, insurance companies;
  - Appeals by assessors and tax recipients concerning ratio studies conducted by the Commission.

### Appraisal Function

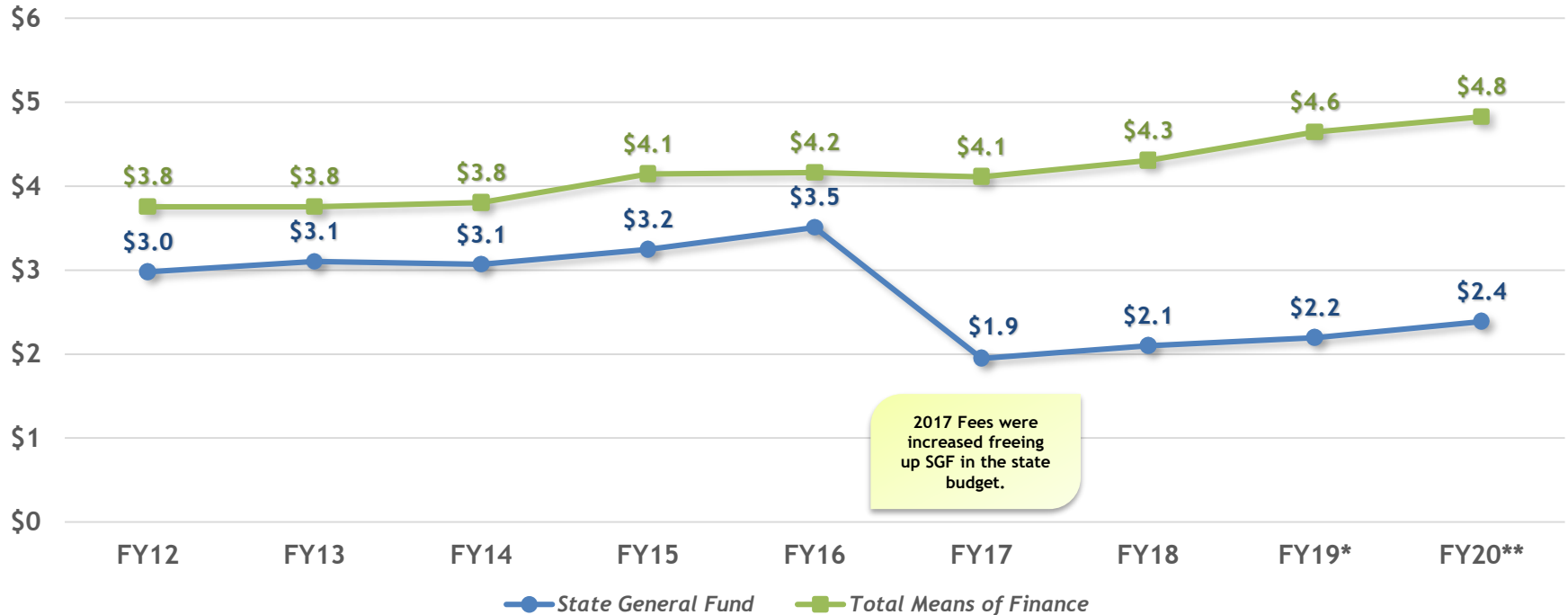
- Uses oversight authority to ensure accurate and uniform administration of real property taxation by local parish assessors.

### Public Service and Audit Function

- Provide a comprehensive audit program for all property in the state.
- Determine fair market value of public service properties and certify these public service assessments annually.

# LOUISIANA TAX COMMISSION

## Budget History (In Millions)



# LOUISIANA TAX COMMISSION

## Funding Change Overview

Means of Financing	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
State General Fund	\$2,098,297	\$2,195,836	\$2,386,261	\$190,425	8.7%	\$287,964	13.7%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Fees and Self-Gen	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Statutory Dedications	\$2,207,474	\$2,450,528	\$2,439,866	(\$10,662)	(0.4%)	\$232,392	10.5%
Federal Funds	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
<b>Total</b>	<b>\$4,305,771</b>	<b>\$4,646,364</b>	<b>\$4,826,127</b>	<b>\$179,763</b>	<b>3.9%</b>	<b>\$520,356</b>	<b>12.1%</b>



### \$11K Dedications

Decrease in projected available funding  
from the Tax Commission Expense Fund.

# LOUISIANA TAX COMMISSION

## Expenditure Change Overview

Expenditure	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB105	\$ Change from Existing	% Change from Existing
Salaries	\$2,177,792	\$2,316,458	\$2,313,450	(\$3,008)	(0.1%)
Other Compensation	\$44,982	\$10,662	\$0	(\$10,662)	(100.0%)
Related Benefits	\$1,254,755	\$1,352,756	\$1,471,550	\$118,794	8.8%
Travel	\$109,942	\$180,000	\$180,000	\$0	0.0%
Operating Services	\$88,509	\$182,430	\$182,430	\$0	0.0%
Supplies	\$35,793	\$20,000	\$20,000	\$0	0.0%
Professional Services	\$303,900	\$295,000	\$295,000	\$0	0.0%
Other Charges	\$222,163	\$289,058	\$363,697	\$74,639	25.8%
Acq/Major Repairs	\$67,935	\$0	\$0	\$0	0.0%
<b>Total Expenditures</b>	<b>\$4,305,771</b>	<b>\$4,646,364</b>	<b>\$4,826,127</b>	<b>\$179,763</b>	<b>3.9%</b>
Authorized Positions	38	38	36	(2)	(5.3%)



### \$105K Personal Services

Increase to fund the related benefits base and retirement rate adjustments.



### \$75K Other Charges

Net increase in statewide services driven by an increase in services from the Office of Technology Services.



### 2 Authorized Positions

Elimination of 1 IT Tech Support position and 1 Administrative Assistant.

# LOUISIANA TAX COMMISSION

## Personnel Information

FY 2019-20

### Personnel/Budget Ratio

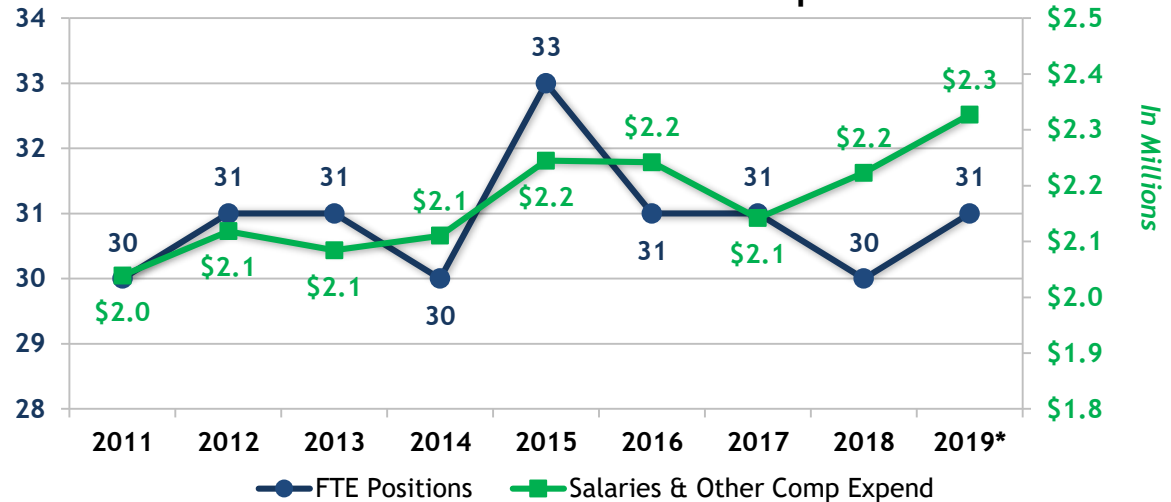
\$2.3 M	Salaries and Other Comp.
+ \$1.5 M	Related Benefits
<hr/>	
= \$3.8 M	Total Personnel Services

**85% of budget expenditures**  
(excluding Other Charges)

### Authorized Positions

- 36 (31 classified and 5 unclassified)
- No Other Charges Positions
- 1 Non-T.O. FTE Position
- Tax Commission had 3 vacancies as of January 31, 2019

9 Year FTE Positions/Salaries Expended



### AGENCY CONTACTS

Phyllis King

Assistant Director

225-219-0339

Phyllis.King@la.gov

\*EOB 12/1/18

Source: Dept. of Civil Service and Budget Supporting Documents

# COASTAL PROTECTION AND RESTORATION AUTHORITY

## Agency Overview

The CPRA develops and implements the comprehensive Coastal Master Plan for the State. The Master Plan includes specific projects aimed at ecosystem restoration, flood protection, and infrastructure.

### Ecosystem Restoration Projects

- Restoration projects aim to restore or create new land

Projects include:

- Bank Stabilization
- Barrier Island/Headland Restoration
- Channel Realignment
- Diversion
- Hydrologic Restoration
- Marsh Creation
- Oyster Barrier Reef
- Ridge Restoration
- Shoreline Protection

### Flood Protection Projects

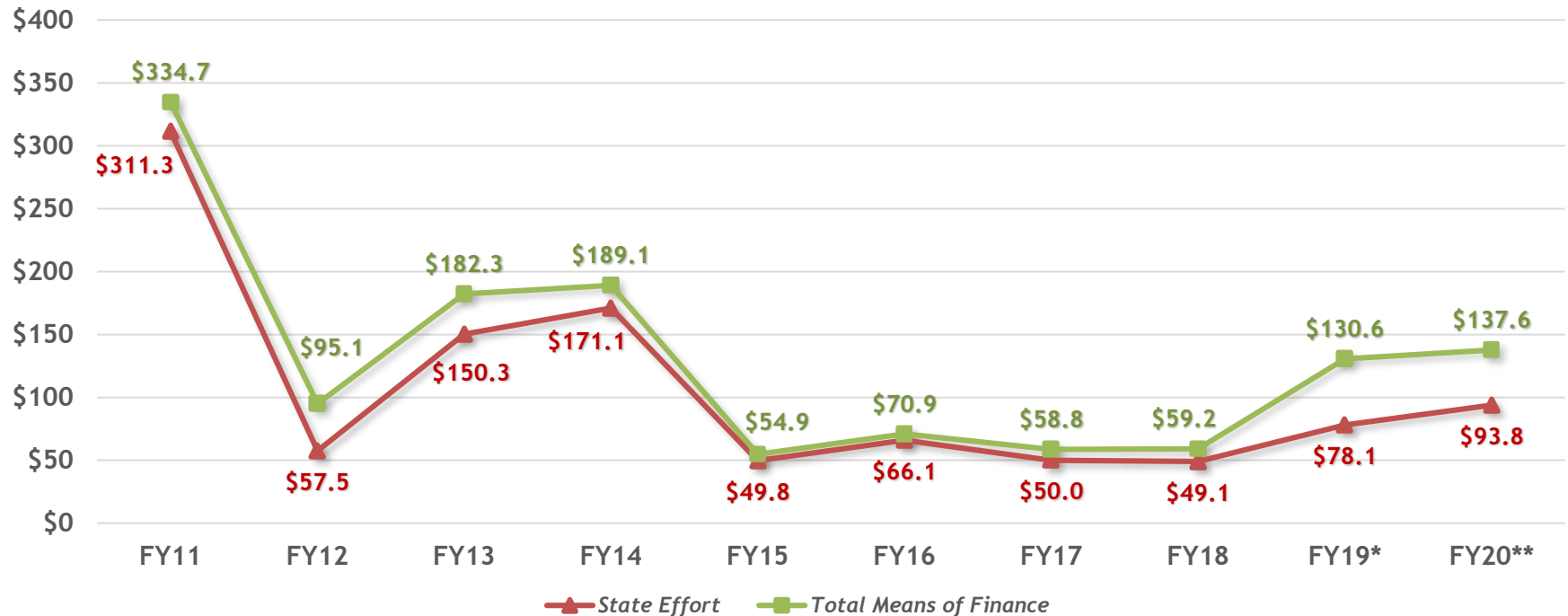
- Protection projects aim to protect citizens, land, and infrastructure from the affect of hurricanes, flooding, or other events.

Projects include:

- Concrete Wall
- Earthen Levee
- Floodgates
- Hurricane Protection
- Infrastructure
- Pumps

# COASTAL PROTECTION AND RESTORATION AUTHORITY

## Budget History (In Millions)





# COASTAL PROTECTION AND RESTORATION AUTHORITY

## Funding Change Overview

Means of Financing	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB 105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
State General Fund	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Interagency Transfers	\$4,466,390	\$6,656,894	\$4,981,080	(\$1,675,814)	(25.2%)	\$514,690	11.5%
Fees and Self-Gen	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Statutory Dedications	\$49,107,519	\$78,093,670	\$93,838,748	\$15,745,078	20.2%	\$44,731,229	91.1%
Federal Funds	\$5,633,537	\$45,819,592	\$38,815,892	(\$7,003,700)	(15.3%)	\$33,182,355	589.0%
<b>Total</b>	<b>\$59,207,446</b>	<b>\$130,570,156</b>	<b>\$137,635,720</b>	<b>\$7,065,564</b>	<b>5.4%</b>	<b>\$78,428,274</b>	<b>132.5%</b>



### \$1.68M IAT

Net decrease resulting from the removal of \$2.5M in funds transferred from GOHSEP and a \$796K increase in CDBG funds from the Office of Community Development.



### \$15.7M Dedications

Increases in funds from the Coastal Protection & Restoration Fund and the Natural Resource Restoration Trust Fund to align needed funding with anticipated projects in the FY20 Annual Plan.



### \$7M Federal

Net decrease from \$8.7M in less funding for Coastal Wetlands Planning, Protection, and Restoration Act (CWPPRA) projects and \$1.4M increased for RESTORE projects.

# COASTAL PROTECTION AND RESTORATION AUTHORITY

## Expenditure Change Overview

Expenditure	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB105	\$ Change from Existing	% Change from Existing
Salaries	\$12,451,005	\$14,190,491	\$14,718,227	\$527,736	3.7%
Other Compensation	\$265,456	\$303,307	\$303,307	\$0	0.0%
Related Benefits	\$6,178,952	\$7,418,900	\$7,417,335	(\$1,565)	(0.0%)
Travel	\$134,900	\$122,520	\$122,520	\$0	0.0%
Operating Services	\$1,659,100	\$1,868,012	\$1,868,012	\$0	0.0%
Supplies	\$110,355	\$210,185	\$210,185	\$0	0.0%
Professional Services	\$0	\$0	\$0	\$0	0.0%
Other Charges	\$38,309,729	\$106,340,691	\$112,843,934	\$6,503,243	6.1%
Acq/Major Repairs	\$97,949	\$116,050	\$152,200	\$36,150	31.2%
<b>Total Expenditures</b>	<b>\$59,207,446</b>	<b>\$130,570,156</b>	<b>\$137,635,720</b>	<b>\$7,065,564</b>	<b>5.4%</b>
Authorized Positions	171	181	181	0	0.0%



### \$528K Salaries

Net increase to fund growth of market rate and salary base adjustments coupled with a decrease from the attrition savings adjustment.



### \$6.5M Other Charges

Increase realigning the funding of anticipated projects in the Coastal Annual Plan.



### \$36K Acquisitions

Purchase of 4 new vehicles to replace aging and high mileage vehicles for the Baton Rouge and New Orleans pools.

# COASTAL PROTECTION AND RESTORATION AUTHORITY

## Personnel Information

FY 2019-20

### Personnel/Budget Ratio

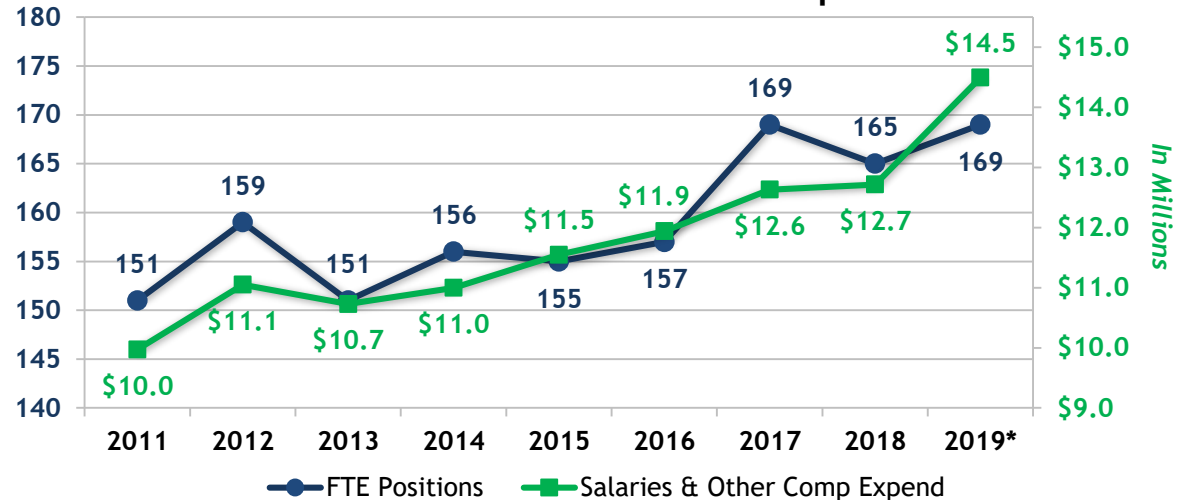
\$15 M	Salaries and Other Comp.
+ \$7.4 M	Related Benefits
= \$22.4 M	Total Personnel Services

**91% of budget expenditures**  
(excluding Other Charges)

### Authorized Positions

- 181 (175 classified and 6 unclassified)
- 7 Other Charges Positions
- 5 Non-T.O. FTE Positions
- CPRA had 21 vacancies as of January 31, 2019

10 Year FTE Positions/Salaries Expended



### AGENCY CONTACTS

Bren Haase	Executive Director	342-7764	Bren.haase@la.gov
Janice Lansing	Chief Financial Officer	342-4698	Janice.lansing@la.gov

\*EOB 12/1/18

Source: Dept. of Civil Service and Budget Supporting Documents

# HOMELAND SECURITY AND EMERGENCY PREPAREDNESS

## Agency Overview

### Preparedness

- Utilize the National Preparedness System to plan and train for emergency events and disasters.
- Work with parish and local governments to develop and validate emergency plans.
- Prevent and reduce vulnerability to crimes and hazardous events including terrorism.
- Develop and implement strategies for enhancing response capabilities and capacity to prevent and reduce vulnerability.

### Recovery

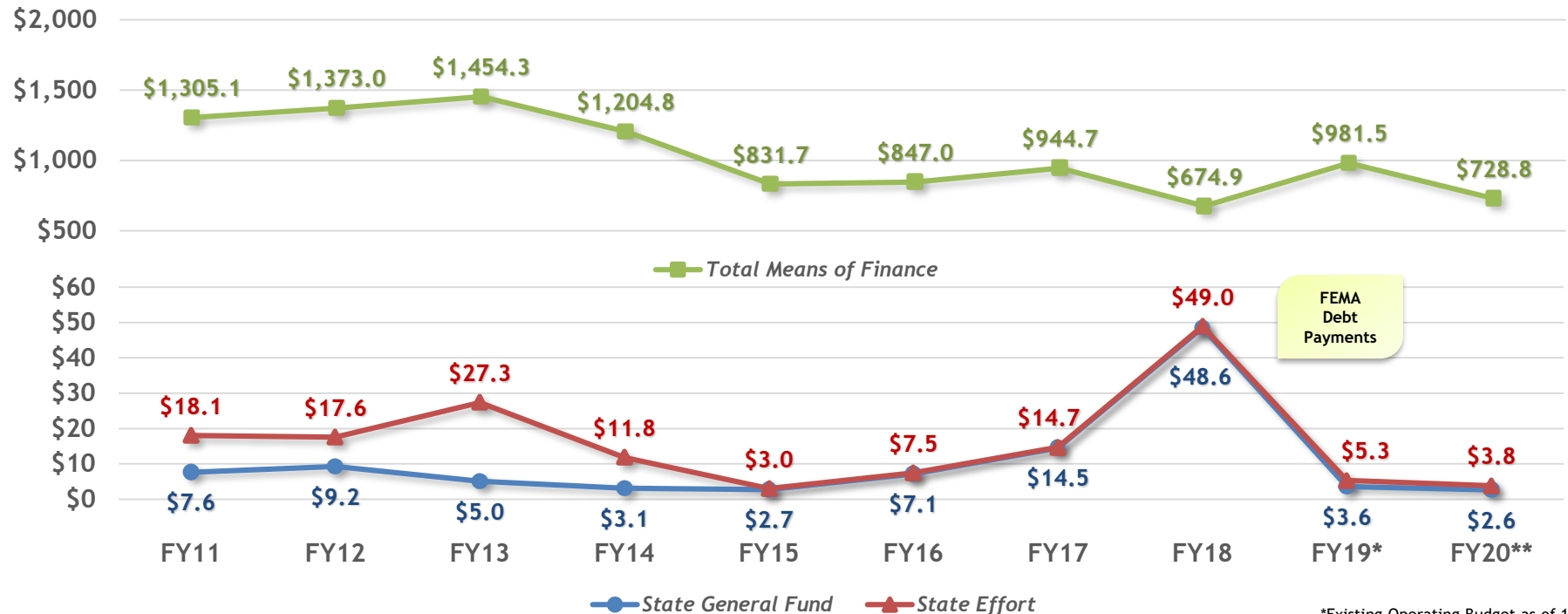
- Manage state recovery efforts via grant distribution.
- Utilize FEMA Public Assistance grants to assist with disaster response for debris removal, implementation of emergency protective measures, and restoration of damaged infrastructure.
- Provide funds through Hazard Mitigation Assistance programs to eligible entities to reduce or eliminate long-term risk to life and property by lessening the impact of a disaster.
- Coordinates with FEMA through the Individual Assistance Program to provide for individuals who have needs they are unable to meet.

### Response

- Maintain and operate the state's Emergency Operations Center.
  - Multi-agency coordination center that responds to emergencies in the state
- Facilitate state and federal emergency response efforts to support local government.
- Responsible for coordinating emergency aid requested by local or state agencies.

# HOMELAND SECURITY AND EMERGENCY PREPAREDNESS

## Budget History (In Millions)



Source: Budget Supporting Documents and HB105 of 2019 RS

\*Existing Operating Budget as of 12/1/18

\*\*HB105 of 2019 RS

# HOMELAND SECURITY AND EMERGENCY PREPAREDNESS

## Funding Change Overview

Means of Financing	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
State General Fund	\$48,552,283	\$3,596,443	\$2,579,807	(\$1,016,636)	(28.3%)	(\$45,972,476)	(94.7%)
Interagency Transfers	\$631,069	\$110,000	\$199,079	\$89,079	81.0%	(\$431,990)	(68.5%)
Fees and Self-Gen	\$399,065	\$245,944	\$245,944	\$0	0.0%	(\$153,121)	(38.4%)
Statutory Dedications	\$0	\$1,458,688	\$1,000,000	(\$458,688)	(31.4%)	\$1,000,000	0.0%
Federal Funds	\$625,337,743	\$976,079,846	\$724,822,318	(\$251,257,528)	(25.7%)	\$99,484,575	15.9%
<b>Total</b>	<b>\$674,920,160</b>	<b>\$981,490,921</b>	<b>\$728,847,148</b>	<b>(\$252,643,773)</b>	<b>(25.7%)</b>	<b>\$53,926,988</b>	<b>8.0%</b>



### \$89K IAT

Increase in transfers from the Office of State Police to support the Louisiana Wireless Information Network (LWIN).



### \$459K Dedications

Removal of a one-time appropriation from the Louisiana Interoperability Communications Fund used for LWIN.



### \$251M Federal

Reduction in budget authority as older and smaller disasters are closed out and funding is no longer needed.

# HOMELAND SECURITY AND EMERGENCY PREPAREDNESS

## Expenditure Change Overview

Expenditure	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB105	\$ Change from Existing	% Change from Existing
Salaries	\$3,455,828	\$4,009,731	\$4,019,321	\$9,590	0.2%
Other Compensation	\$0	\$0	\$0	\$0	0.0%
Related Benefits	\$1,652,200	\$1,787,943	\$1,920,673	\$132,730	7.4%
Travel	\$0	\$0	\$0	\$0	0.0%
Operating Services	\$0	\$0	\$0	\$0	0.0%
Supplies	\$171,794	\$0	\$195,027	\$195,027	0.0%
Professional Services	\$0	\$0	\$0	\$0	0.0%
Other Charges	\$669,640,338	\$975,693,247	\$722,712,127	(\$252,981,120)	(25.9%)
Acq/Major Repairs	\$0	\$0	\$0	\$0	0.0%
<b>Total Expenditures</b>	<b>\$674,920,160</b>	<b>\$981,490,921</b>	<b>\$728,847,148</b>	<b>(\$252,643,773)</b>	<b>(25.7%)</b>
Authorized Positions	53	55	55	0	0.0%



### \$132K Related Benefits

Net increase primarily due to \$101K in additional retirement contribution expenses.



### \$195K Supplies

Funding to replenish the state's supply of Meals Ready to Eat.



### \$252M Other Charges

Reduction driven by the closeout of past disasters and elimination of federal budget authority.

# HOMELAND SECURITY AND EMERGENCY PREPAREDNESS

## Negotiated FEMA Debt: Anticipated Payment Schedule

Disaster	Prior Paid	FY18 Approp.	FY18 Supplem.	FY19 Approp.	FY19 Supplem.	FY20	FY21	FY22	TOTAL COST
Multiple	\$11,910,299	\$10,365,449	\$13,820,599	\$0	\$17,705,234	\$0			\$53,801,581
March Flood North LA	\$4,400,000	\$1,278,157		\$0		\$0			\$5,678,157
August Flood South LA		\$11,400,000	\$7,400,000	\$0	\$7,400,000	\$0	\$7,400,000	\$7,498,334	\$41,098,334
<b>Total Debt</b>	<b>\$16,310,299</b>	<b>\$23,043,606</b>	<b>\$21,220,599</b>	<b>\$0</b>	<b>\$25,105,234*</b>	<b>\$0</b>	<b>\$7,400,000</b>	<b>\$7,498,334</b>	<b>\$100,578,073</b>

\*FY20 payments totaling \$25.1 million are anticipated to be made utilizing funding from potential excess revenues if recognized by the Revenue Estimating Conference in FY19.

Source: GOHSEP. Negotiated Debt payment plan as of March 2019.



# HOMELAND SECURITY AND EMERGENCY PREPAREDNESS

## Personnel Information

**FY 2019-20**

**Personnel/Budget Ratio**

\$4.0 M	Salaries and Other Comp.
+ \$1.9 M	Related Benefits
= \$5.9 M	Total Personnel Services

***97% of budget expenditures  
(excluding Other Charges)***

**Authorized Positions**

- 55 (0 classified and 55 unclassified)
- 267 Other Charges Positions
- GOHSEP had 2 vacancies as of January 31, 2019

### AGENCY CONTACTS

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*Director*

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**Christina Dayries**  
*Assistant Deputy  
Director*

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Christina.dayries@la.gov

# DEPARTMENT OF MILITARY AFFAIRS

## Agency Overview

### Military Affairs Program - Louisiana National Guard

#### Administration

- Provides executive and support services to the department such as:
  - Command control
  - Executive counsel
  - Human resources
  - Fiscal and budget
  - Contracting and purchasing
  - Information technology
  - Property and equipment management
  - Public assistance
  - Interoperability functions

#### The Force Protection Activity

- Provides certified Homeland Security personnel that provide a variety of security and first-responder functions.
- Provides Quick Reaction Force for state emergency responses that is equipped to respond to any event within an hour.

#### Installation Management

- Manage Installations and Readiness Centers across the state.
- Allow a coordinated, synchronized response to emergencies.
- Function as training centers, operations, logistics, staging areas, permanent and transient housing, commercial tenant operations.
- **Installations:**
  - Jackson Barracks (New Orleans)
  - Camp Beauregard (Pineville)
  - Gillis Long Center (Carville)
  - Camp Minden (Minden)

# DEPARTMENT OF MILITARY AFFAIRS

## Agency Overview

### Education Program

#### Youth Challenge Activity:

- Multi-phased intervention program, targeting high school dropouts between the ages of 16 to 18 years of age through 8 Core Components:
  - Service to Community, Responsible Leadership, Physical Fitness, Life Coping Skills, Leadership/Followership, Job Skills, Health and Hygiene, and Academic Excellence
- Provide basic job skills certification through partnership with local Technical and Community Colleges.



#### STARBASE

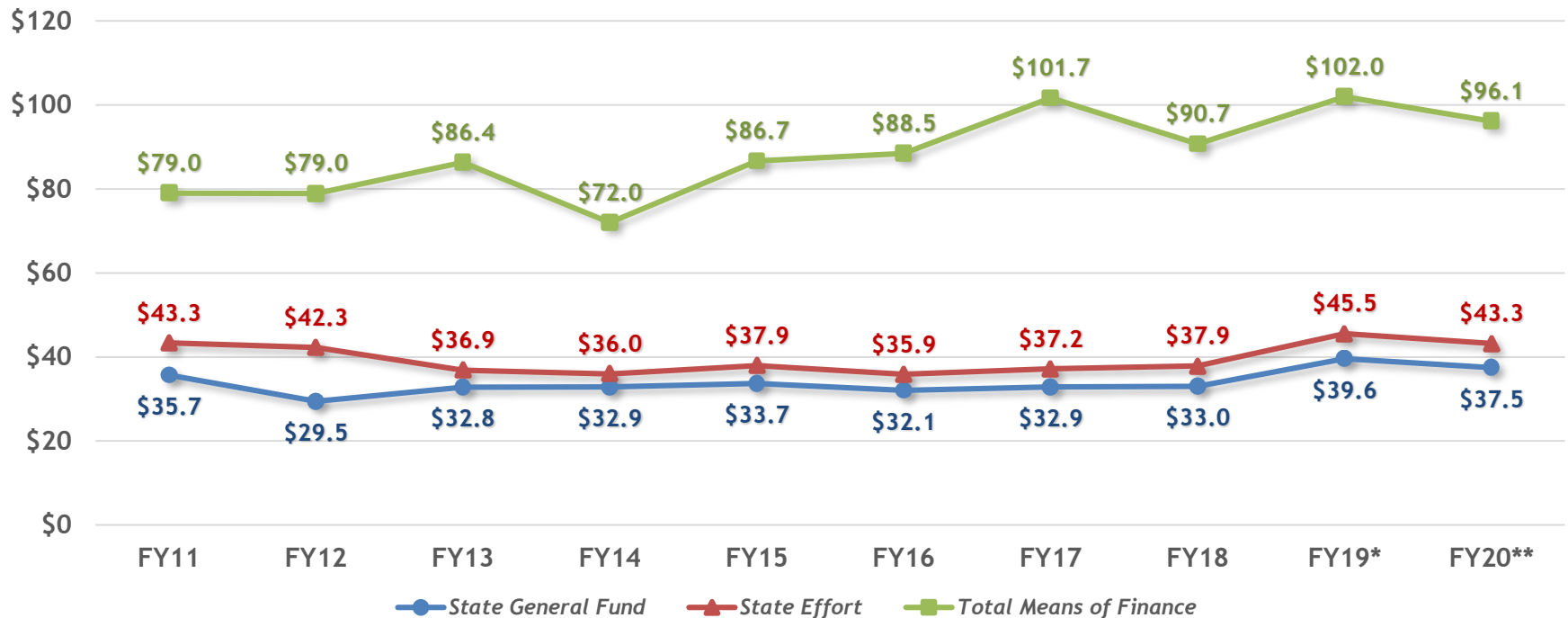
- Program designed for students in fifth grade considered at risk in the areas of math, science, technology, and engineering (STEM).
- Introduces students to the areas of Robotics, Rocketry, Flight Simulation, Mapping and Navigation, Circuit Board Geometry, Molecular Modeling, Chemical Reactions, and Nano-Technology

### Auxiliary Program - The Exchanges

- The Exchanges are convenience stores located on the Gillis W. Long and Camp Minden Installations.
- Self-sufficient entities, proceeds are used to fund Exchange operations.

# DEPARTMENT OF MILITARY AFFAIRS

## Budget History (In Millions)



Source: Budget Supporting Documents and HB105 of 2019 RS

\*Existing Operating Budget as of 12/1/18  
\*\*HB105 of 2019 RS

# DEPARTMENT OF MILITARY AFFAIRS

## Funding Change Overview

Means of Financing	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
State General Fund	\$33,007,487	\$39,605,369	\$37,452,481	(\$2,152,888)	(5.4%)	\$4,444,994	13.5%
Interagency Transfers	\$6,581,109	\$4,369,717	\$2,257,211	(\$2,112,506)	(48.3%)	(\$4,323,898)	(65.7%)
Fees and Self-Gen	\$4,793,168	\$5,886,743	\$5,760,110	(\$126,633)	(2.2%)	\$966,942	20.2%
Statutory Dedications	\$108,296	\$50,000	\$50,000	\$0	0.0%	(\$58,296)	(53.8%)
Federal Funds	\$46,248,137	\$52,040,033	\$50,597,414	(\$1,442,619)	(2.8%)	\$4,349,277	9.4%
<b>Total</b>	<b>\$90,738,197</b>	<b>\$101,951,862</b>	<b>\$96,117,216</b>	<b>(\$5,834,646)</b>	<b>(5.7%)</b>	<b>\$5,379,019</b>	<b>5.9%</b>

# DEPARTMENT OF MILITARY AFFAIRS

## Significant Funding Changes

AMOUNT	MOF	DESCRIPTION
(\$2,152,888)	SGF	<ul style="list-style-type: none"><li>• (\$4.1M) - funding no longer needed for expenses carried from FY18 into FY19.</li><li>• \$1.2M - increases in personal services needs to cover standard adjustments.</li><li>• \$937K - funding for the 25% state match needed for the Job Challenge Program.</li></ul>
(\$2,112,506)	IAT	<ul style="list-style-type: none"><li>• (\$860K) - funding transferred from FEMA related to multiple disaster response efforts. Funding was carried in the FY19 budget from obligations in FY18 and is no longer needed.</li><li>• (\$1.3M) - funding transferred from the CDBG Program in the Division of Administration related to the August 2016 Flood response efforts.</li></ul>
(\$1,442,619)	FED	<ul style="list-style-type: none"><li>• (\$8.6M) - funding no longer needed for acquisitions and major repairs along with expenses carried from FY18 into FY19.</li><li>• (\$878K) - funding no longer required for the cleanup of M6 propellant at Camp Minden.</li><li>• \$3.2M - increased funding from the National Guard Bureau for National Guard Facilities.</li><li>• \$1.1M - new funding for the Job Challenge Program.</li><li>• \$1.8M - for acquisitions and repairs.</li><li>• \$1.7M - funding for statewide adjustments to personnel expenses.</li><li>• \$110K - funding for 1 new authorized position for the Electronic Security System program.</li></ul>

# DEPARTMENT OF MILITARY AFFAIRS

## Expenditure Change Overview

Expenditure	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB105	\$ Change from Existing	% Change from Existing
Salaries	\$27,798,619	\$32,734,807	\$35,694,989	\$2,960,182	9.0%
Other Compensation	\$1,233,169	\$1,069,615	\$1,109,145	\$39,530	3.7%
Related Benefits	\$12,500,337	\$14,583,009	\$16,974,481	\$2,391,472	16.4%
Travel	\$257,239	\$351,095	\$392,273	\$41,178	11.7%
Operating Services	\$17,591,008	\$18,286,263	\$17,481,902	(\$804,361)	(4.4%)
Supplies	\$6,653,545	\$6,631,269	\$7,823,664	\$1,192,395	18.0%
Professional Services	\$2,389,508	\$2,597,558	\$2,000,668	(\$596,890)	(23.0%)
Other Charges	\$17,114,919	\$16,042,729	\$11,317,261	(\$4,725,468)	(29.5%)
Acq/Major Repairs	\$5,199,853	\$9,655,517	\$3,322,833	(\$6,332,684)	(65.6%)
<b>Total Expenditures</b>	<b>\$90,738,197</b>	<b>\$101,951,862</b>	<b>\$96,117,216</b>	<b>(\$5,834,646)</b>	<b>(5.7%)</b>
Authorized Positions	759	821	822	1	0.1%

# DEPARTMENT OF MILITARY AFFAIRS

## Significant Expenditure Changes

### **\$5.3M - Personal Services (Salaries & Related Benefits)**

- \$3.1M - due to standard adjustments largely from market rate increase which in turn caused related benefits and retirement costs to increase.
- \$2.1M - Upcoming full rollout of the Job Challenge program. In October 2018, JLCB approved the BA-7 to fund this program in FY19 which increased authorized positions by 61.

### **(\$804K) - Operating Expenses**

- Net reduction from expenses not needed in FY20 such as start-up costs for the Job Challenge Program and multiple increases in utilities, routine building repairs, and heavy machinery repair.

### **\$1.2M - Supplies**

- \$1M - Increased budget authority to cover increased cost of goods.
- \$127K - Uniforms, books, food, and other supplies for the Job Challenge cadets.



# DEPARTMENT OF MILITARY AFFAIRS

## Significant Expenditure Changes

### **(\$579K) - Professional Services**

- Contracts not needed in FY20 for architectural and engineering services, consulting for Geographic Information and Support systems, legal, and other various services.

### **(\$4.7M) - Other Charges**

- Net decrease resulting from multiple expenses and/or projects not taking place in FY20:
  1. **(\$1.6M)** - Federal funding for the Camp Minden M6 disposal project which is coming to a close
  2. **(\$1.3M)** - Emergency operations expenses from past disaster response efforts
  3. **(\$852K)** - Lead abatement projects at State Armories
  4. **(\$594K)** - Youth Challenge Program cadet stipends

### **(\$6.3M) - Acquisitions & Major Repairs**

- **(\$5.1M)** removed authority from repairs, maintenance, and renovations at department facilities budgeted in FY19 not being carried into FY20.
- **(\$1.2M)** removed from acquisitions such as heavy machinery, replacement barracks furniture, or upgraded mowing equipment purchased in FY19.

# DEPARTMENT OF MILITARY AFFAIRS

## Personnel Information

FY 2019-20

### Personnel/Budget Ratio

\$36.8 M	Salaries and Other Comp.
+ \$17.0 M	Related Benefits
<hr/>	
= \$53.8 M	Total Personnel Services

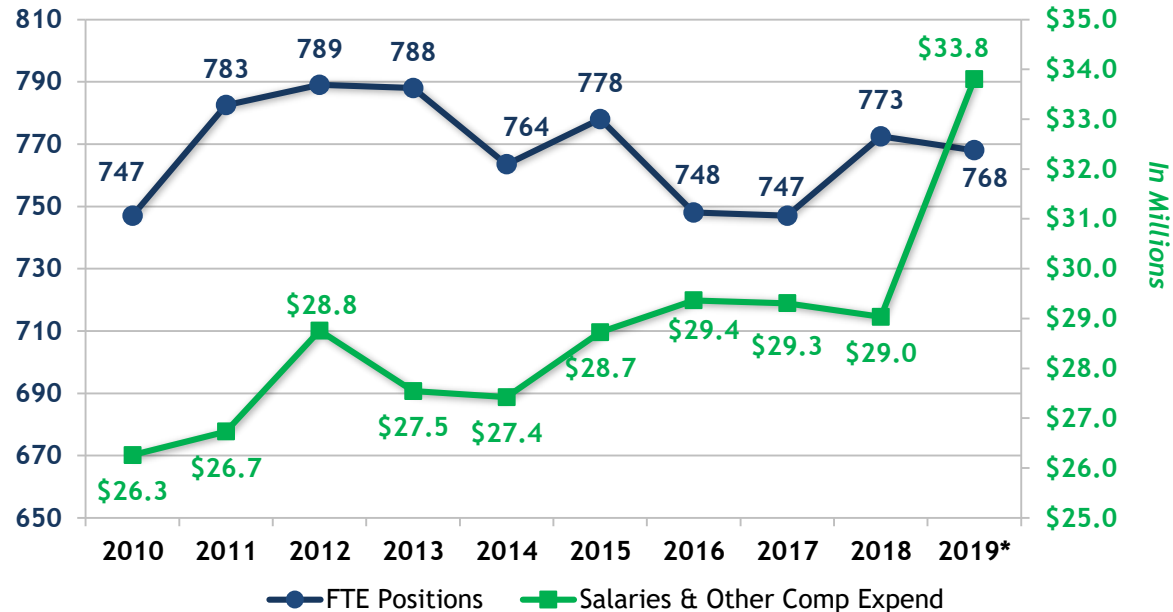
**63% of budget expenditures**  
(excluding Other Charges)

### Authorized Positions

- 822 (2 classified and 820 unclassified)
- 4 Other Charges Positions
- 60 Non-T.O. FTE Positions
- Military Affairs had 87 vacancies as of January 31, 2019

➤ In October 2018, JLCB approved a BA-7 for Job Challenge which added 61 new authorized positions to the agency. The majority of these positions are still being filled.

### 10 Year FTE Positions/Salaries Expended



\*EOB 12/1/18

Source: Dept. of Civil Service and Budget Supporting Documents

# DEPARTMENT OF MILITARY AFFAIRS



**Major General Glenn Curtis**  
*Adjutant General for Louisiana*

## AGENCY CONTACTS

**Major General Glenn Curtis**  
*Adjutant General for Louisiana*

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*Director*  
*Louisiana Military Department*

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# LA PUBLIC DEFENDER BOARD

## Agency Overview

Supervises the public defender system through on-site evaluations, financial reporting, data collection, and monitored compliance with policies.

Provides training, public education, outreach and technical support to improve the delivery of public defense services across the state.

### Public Defender Board Program Areas

#### **Capital Program**

Serves trial, appellate and post-conviction cases throughout Louisiana by providing qualified, certified counsel, technical assistance, investigative support, attorney support, team management, and case coordination.

#### **District Assistance Program**

Directly supplements the district indigent defenders to offset the costs of defending felony, misdemeanor, and juvenile delinquency cases assigned to that office through a structured grant program.

#### **Louisiana Appellate Program**

Provides appellate services to all indigent defendants exercising their right to appeal a criminal conviction and all indigent juveniles adjudicated delinquent in Louisiana.

#### **Juvenile Defense Program**

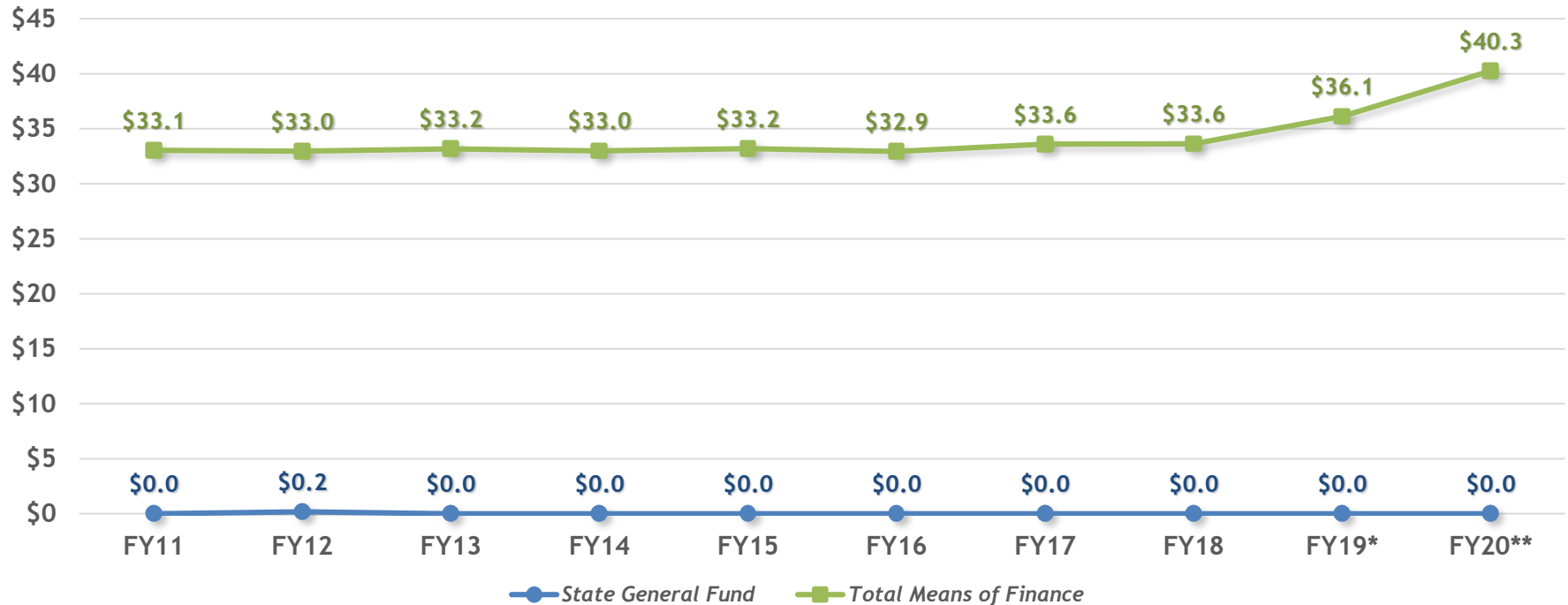
Provides funding to the districts to provide resources and representation to children accused of delinquent offenses.

#### **Louisiana Indigent Parent Representation**

Provides for qualified legal representation of indigent parents in child in need of care cases.

# LA PUBLIC DEFENDER BOARD

## Budget History (In Millions)



Source: Budget Supporting Documents and HB105 of 2019 RS

\*Existing Operating Budget as of 12/1/18

\*\*HB105 of 2019 RS

# LA PUBLIC DEFENDER BOARD

## Funding Change Overview

Means of Financing	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
State General Fund	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Interagency Transfers	\$68,182	\$50,000	\$50,000	\$0	0.0%	(\$18,182)	(26.7%)
Fees and Self-Gen	\$25,537	\$0	\$0	\$0	0.0%	(\$25,537)	(100.0%)
Statutory Dedications	\$33,549,186	\$36,076,974	\$40,222,873	\$4,145,899	11.5%	\$6,673,687	19.9%
Federal Funds	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
<b>Total</b>	<b>\$33,642,905</b>	<b>\$36,126,974</b>	<b>\$40,272,873</b>	<b>\$4,145,899</b>	<b>11.5%</b>	<b>\$6,629,968</b>	<b>19.7%</b>



### \$4.2M Dedications

Increase in appropriations from the Louisiana Public Defender Fund due to an increase of \$3M in transfers from state general fund being made into the fund and utilization of fund balance.

# LA PUBLIC DEFENDER BOARD

## Expenditure Change Overview

Expenditure	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB105	\$ Change from Existing	% Change from Existing
Salaries	\$1,115,548	\$1,384,584	\$1,367,466	(\$17,118)	(1.2%)
Other Compensation	\$79,857	\$151,779	\$151,779	\$0	0.0%
Related Benefits	\$590,311	\$749,109	\$800,308	\$51,199	6.8%
Travel	\$34,402	\$53,000	\$53,000	\$0	0.0%
Operating Services	\$190,090	\$193,003	\$193,003	\$0	0.0%
Supplies	\$44,698	\$55,611	\$55,611	\$0	0.0%
Professional Services	\$291,230	\$542,536	\$339,000	(\$203,536)	(37.5%)
Other Charges	\$31,290,547	\$32,989,952	\$37,301,506	\$4,311,554	13.1%
Acq/Major Repairs	\$6,222	\$7,400	\$11,200	\$3,800	51.4%
<b>Total Expenditures</b>	<b>\$33,642,905</b>	<b>\$36,126,974</b>	<b>\$40,272,873</b>	<b>\$4,145,899</b>	<b>11.5%</b>
Authorized Positions	16	16	16	0	0.0%



### \$51K Related Benefits

Net increase primarily due to \$101K in additional retirement contribution expenses.



### \$4K Acquisitions

Funding for software and computer equipment.

# LA PUBLIC DEFENDER BOARD

## Significant Expenditure Changes

### (\$204K) - Professional Services

- (\$25,000) - legal representation services for the Board or staff.
- (\$53,000) - various facilitators for hosting services provided for LPDB trainings.
- (\$136,000) - Justice Works for services related to the LPDB Case Management Systems.

### \$4.3M - Other Charges

- \$3,444,850 - adjustment to fund Capital Case representation. R.S.15:167(E) would require that 65% of this funding be distributed to the districts in an amount of \$2,239,153.
- \$1,031,353 - additional funding for the District Assistance Fund. A total of \$23.7M in funding is allocated to the districts in the proposed budget.
- \$21,500 - additional funding for court ordered DNA testing from the DNA Testing Post-Conviction Relief for Indigents Fund.



# LA PUBLIC DEFENDER BOARD

## Personnel Information

FY 2019-20

### Personnel/Budget Ratio

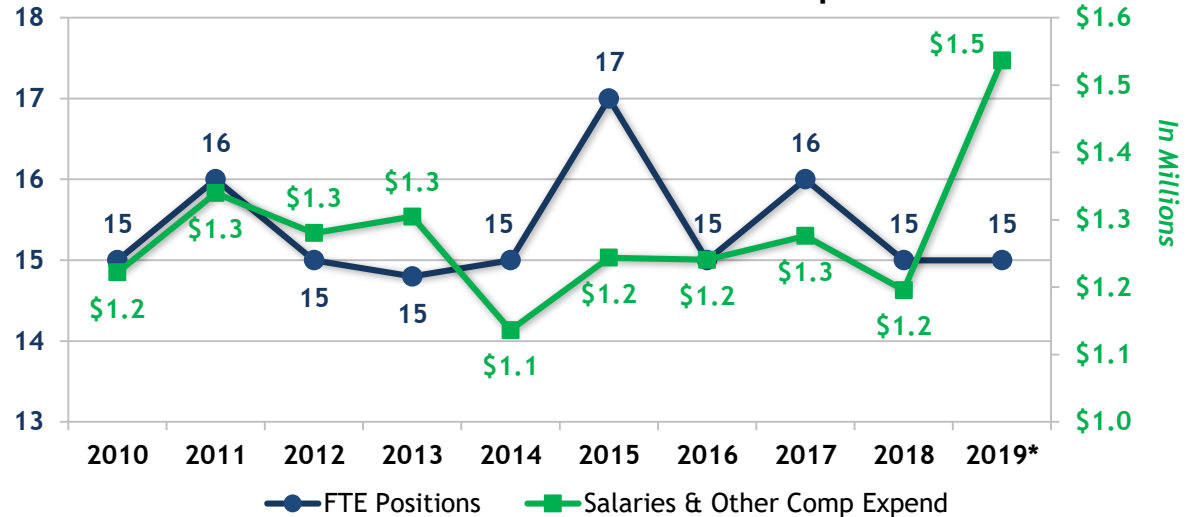
\$1.5 M	Salaries and Other Comp.
+ \$800,000	Related Benefits
= \$2.3 M	Total Personnel Services

**78% of budget expenditures**  
(excluding Other Charges)

### Authorized Positions

- 16 (8 classified and 8 unclassified)
- 5 Non-T.O. FTE Positions
- No Other Charges Positions
- LPDB had 2 vacancies as of January 31, 2019

10 Year FTE Positions/Salaries Expended



### AGENCY CONTACTS

James Dixon	Louisiana State Public Defender	(225) 219-9305	jdixon@lpdb.la.gov
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\*EOB 12/1/18

Source: Dept. of Civil Service and Budget Supporting Documents

# LA COMMISSION ON LAW ENFORCEMENT

## Agency Overview

### Federal Program

Administers federal and discretionary grant assistance to the criminal justice community and develops and implements broad system-wide programs.

- **Byrne Grant Program**

- Supports programs implemented to prevent and control drug trafficking, drug related crime, violent crime and improvement of the criminal justice system.

- **Crime Victim Assistance Grant Program**

- Provides financial assistance for the purpose of assisting victims of spousal abuse, sexual assault, child abuse, and previously underserved victims.

- **Juvenile Accountability Block Grant Program**

- Aims to reduce juvenile offenses through initiatives focused both on the juvenile offender and the juvenile justice system.

- **Juvenile Justice and Delinquency Prevention Grant Program**

- Provides funds to support the development of various programs in the area of juvenile delinquency.

- **Violence against Women Act Program**

- Provides services to women who have been victims of violent crimes such as domestic violence, sexual assault, stalking, and dating violence.

- **The Sexual Assault Services Grant Program**

- Provides direct intervention and related assistance for victims of sexual assault and supports rape crisis centers and other non-profits to provide core services to victims of sexual assault.

# LA COMMISSION ON LAW ENFORCEMENT

## Agency Overview

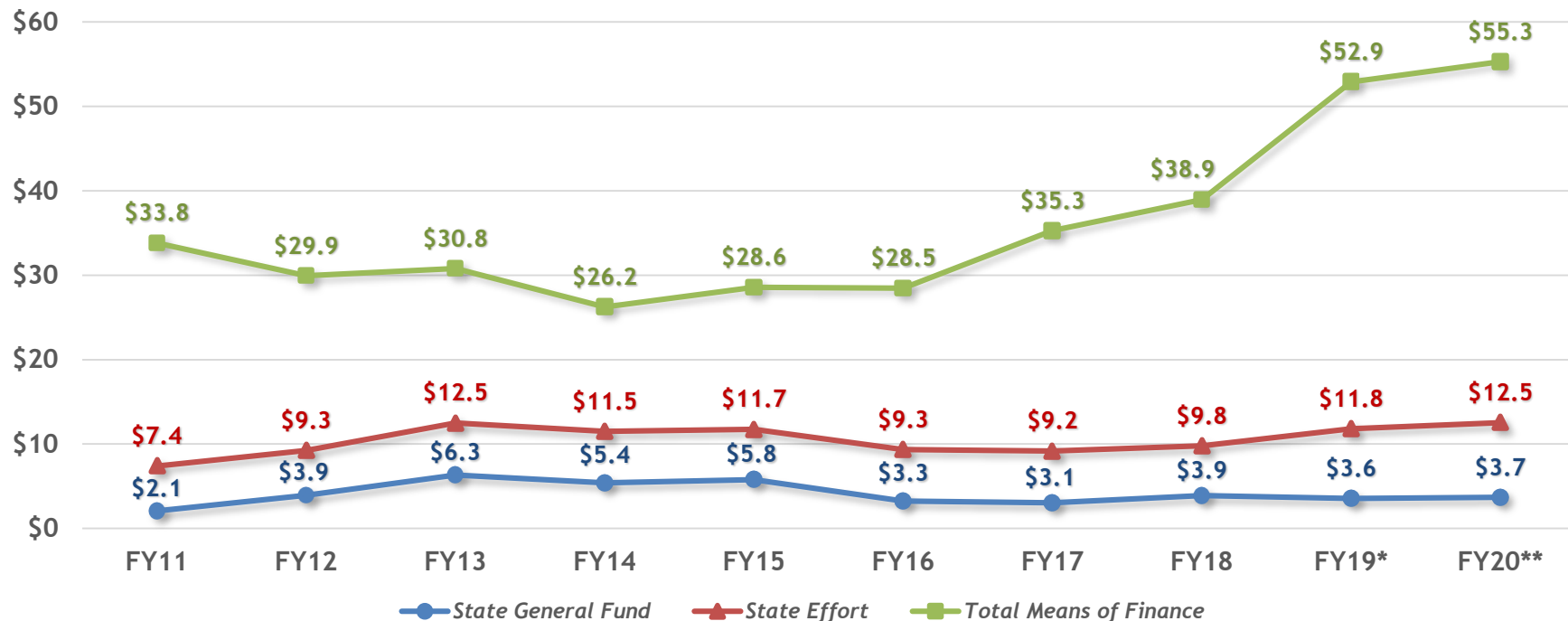
### State Program

Provides state funding, research, and policy planning assistance for necessary improvements to all eligible components of the criminal justice community.

- **Louisiana Automated Victims Notification System (LAVNS)**
  - Service provided by LCLE in coordination with the Louisiana Sheriff's Association, Louisiana District Attorneys' Association, and the Louisiana Department of Public Safety and Corrections. LAVNS monitors the custody status of adult inmates in all parish jails and state prisons, and provides information to registered victims on offender status and location.
- **Crime Victims Reparations Program**
  - Provides monetary compensation to innocent victims of crime and their families for economic losses involving personal injury and to their dependants in cases of death.
- **Drug Abuse Resistance Education and Drug Abuse Education and Training Programs**
  - Substance abuse prevention program designed to equip school children with skills for resisting peer pressure to experiment with tobacco, drugs, and alcohol.
- **Peace Officer Standards and Training (POST) Program**
  - Develops training standards for peace officers in the state.
  - Provides assistance grants to local law enforcement agencies used to purchase new equipment or provide reimbursement for basic training.

# LA COMMISSION ON LAW ENFORCEMENT

## Budget History (In Millions)



Source: Budget Supporting Documents and HB105 of 2019 RS

\*Existing Operating Budget as of 12/1/18

\*\*HB105 of 2019 RS

# LA COMMISSION ON LAW ENFORCEMENT

## Funding Change Overview

Means of Financing	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
State General Fund	\$3,905,323	\$3,570,655	\$3,678,211	\$107,556	3.0%	(\$227,112)	(5.8%)
Interagency Transfers	\$0	\$1,708,420	\$1,708,420	\$0	0.0%	\$1,708,420	0.0%
Fees and Self-Gen	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Statutory Dedications	\$5,892,624	\$8,258,056	\$8,854,049	\$595,993	7.2%	\$2,961,425	50.3%
Federal Funds	\$29,144,816	\$39,354,067	\$41,066,527	\$1,712,460	4.4%	\$11,921,711	40.9%
<b>Total</b>	<b>\$38,942,763</b>	<b>\$52,891,198</b>	<b>\$55,307,207</b>	<b>\$2,416,009</b>	<b>4.6%</b>	<b>\$16,364,444</b>	<b>42.0%</b>



### \$595K Dedications

Increase in budget authority from the Crime Victims Reparations Fund to align with projected expenditures as well as the Innocence Compensation Fund due to additional loss of life payments to the exonerated.



### \$1.7M Federal

Net increase resulting from \$6.9M in new Crime Victim Assistance grant funding from the U.S. Department of Justice and a \$5M reduction in general excess budget authority no longer needed.

# LA COMMISSION ON LAW ENFORCEMENT

## Expenditure Change Overview

Expenditure	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB105	\$ Change from Existing	% Change from Existing
Salaries	\$2,235,679	\$2,703,366	\$2,661,947	(\$41,419)	(1.5%)
Other Compensation	\$80,431	\$545,017	\$545,017	\$0	0.0%
Related Benefits	\$1,296,152	\$1,641,394	\$1,656,240	\$14,846	0.9%
Travel	\$84,704	\$180,362	\$180,362	\$0	0.0%
Operating Services	\$125,316	\$278,614	\$278,614	\$0	0.0%
Supplies	\$35,070	\$105,163	\$105,163	\$0	0.0%
Professional Services	\$353,296	\$1,090,698	\$1,090,698	\$0	0.0%
Other Charges	\$34,680,955	\$46,025,736	\$48,758,166	\$2,732,430	5.9%
Acq/Major Repairs	\$51,160	\$320,848	\$31,000	(\$289,848)	(90.3%)
<b>Total Expenditures</b>	<b>\$38,942,763</b>	<b>\$52,891,198</b>	<b>\$55,307,207</b>	<b>\$2,416,009</b>	<b>4.6%</b>
Authorized Positions	42	42	42	0	0.0%



### \$290K Acquisitions

One-time funding in FY19 to upgrade to a new Crime Victims Reparations System including new computer systems for staff.

# LA COMMISSION ON LAW ENFORCEMENT

## Significant Expenditure Changes

### \$2.7M - Other Charges

#### Increases in funding for the following purposes:

- \$6.9M - Additional funding for the Crime Victims Assistance Grant program. Federal funding for this program has hit an all time high.
- \$430K - Increase to the Innocence Compensation program to pay FY20 loss of life payments to the exonerated.
- \$341K - Increase to the Crime Victims Reparations program for anticipated FY20 claims to victims of sexual assault.
- \$155K - Upgrades to Peace Officer Standards Training (POST) Council online training systems which allow peace officers to keep up with mandated training requirements.

#### Decreases in funding to the following programs:

- (\$5M) - Removal of excess federal budget authority.
- (\$102K) - Reduction to Truancy Centers and the Drug Abuse Resistance Education (DARE) program.
- (\$60K) - Reduced out of the DARE subgrantee funding due to lower projected revenues to the Tobacco Tax Health Care dedicated fund.

# LA COMMISSION ON LAW ENFORCEMENT

## Personnel Information

FY 2019-20

### Personnel/Budget Ratio

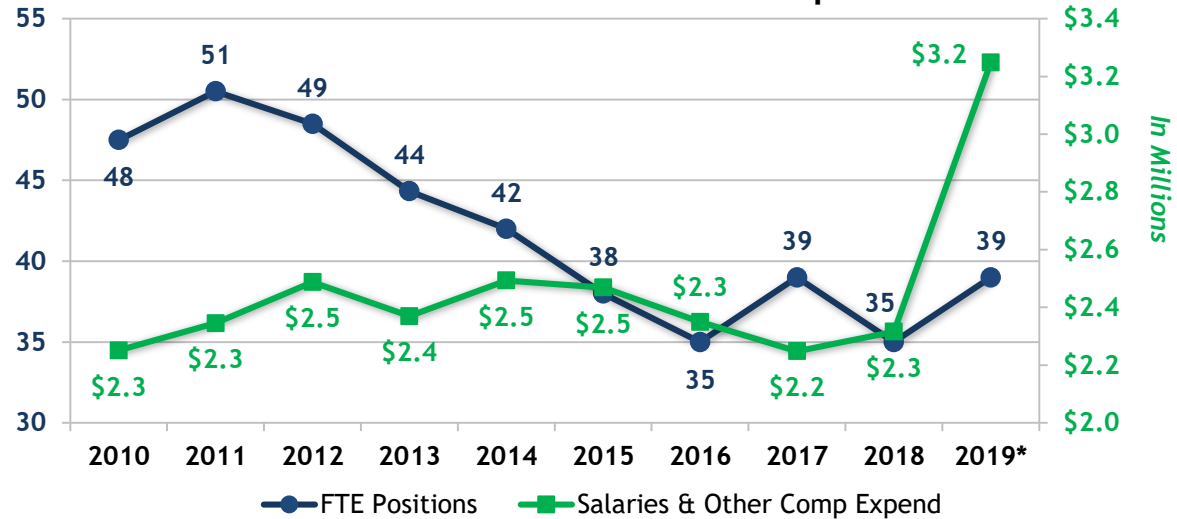
\$3.2 M	Salaries and Other Comp.
+ \$1.7 M	Related Benefits
= \$4.9 M	Total Personnel Services

**74% of budget expenditures**  
(excluding Other Charges)

### Authorized Positions

- 42 (40 classified and 2 unclassified)
- No Other Charges Positions
- 5 Non-T.O. FTE Positions
- LCLE had 1 vacancy as of January 31, 2019

10 Year FTE Positions/Salaries Expended



### AGENCY CONTACTS

Jim Craft	Executive Director	(225) 342-1500	Jim.craft@lcle.la.gov
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\*EOB 12/1/18

Source: Dept. of Civil Service and Budget Supporting Documents



# OFFICE OF ELDERLY AFFAIRS

## Agency Overview

### Title III, V, VII, and NSIP Program

#### **Title III Older Americans Activity**

- Distributes federal and state funds to service providers who assist the elderly population with emphasis on social and economic need.

#### **Title V Older Workers Activity**

- Serves low-income elderly individuals who have poor employment prospects by placing them in part-time community service positions and by assisting them to transition to unsubsidized employment.

#### **Title VII Ombudsman Activity**

- Ombudsman promote the rights of residents in long-term care and assisted living facilities.
- Make regular visits to help empower residents to make decisions regarding their care.

### Parish Councils on Aging Program

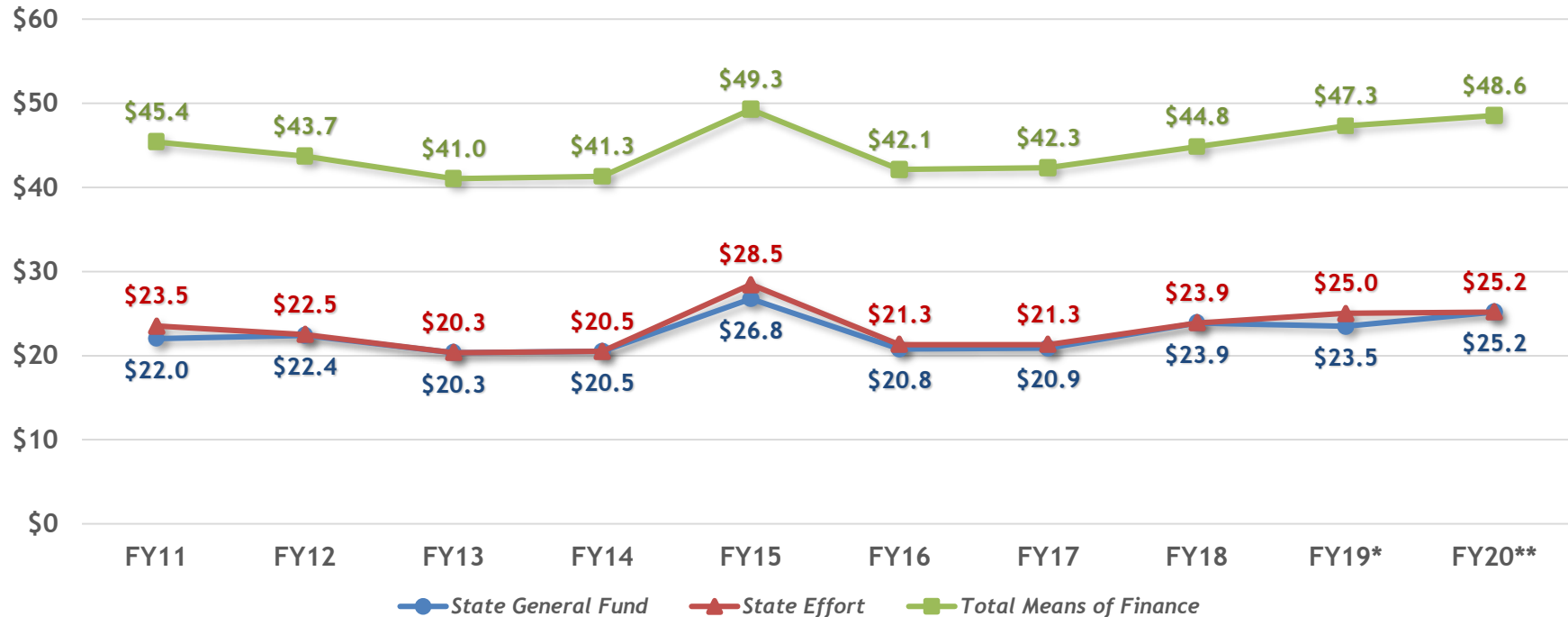
- Councils are located in each parish.
- Distributes funds to supplement programs, services, or administrative costs of the councils that may not be covered by another funding source.
- Ensure that each Council on Aging operates in compliance with state laws and policy and procedures.

### Senior Centers Program

- Provides flow-through funding and support to Senior Centers across the state.

# OFFICE OF ELDERLY AFFAIRS

## Budget History (In Millions)



# OFFICE OF ELDERLY AFFAIRS

## Funding Change Overview

Means of Financing	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
State General Fund	\$23,861,174	\$23,500,506	\$25,171,098	\$1,670,592	7.1%	\$1,309,924	5.5%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Fees and Self-Gen	\$0	\$12,500	\$12,500	\$0	0.0%	\$12,500	0.0%
Statutory Dedications	\$0	\$1,521,928	\$0	(\$1,521,928)	(100.0%)	\$0	0.0%
Federal Funds	\$20,983,028	\$22,271,665	\$23,368,120	\$1,096,455	4.9%	\$2,385,092	11.4%
<b>Total</b>	<b>\$44,844,202</b>	<b>\$47,306,599</b>	<b>\$48,551,718</b>	<b>\$1,245,119</b>	<b>2.6%</b>	<b>\$3,707,516</b>	<b>8.3%</b>



### \$1.5M Dedications

Removal of one-time funding from the Overcollections Fund used to supplement funding to the Senior Centers.



### \$1.1M Federal

Net increase in anticipated funding from the Older Americans Act to enhance current programs and the removal of grant funding for the No Wrong Door Program.

# OFFICE OF ELDERLY AFFAIRS

## Expenditure Change Overview

Expenditure	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB105	\$ Change from Existing	% Change from Existing
Salaries	\$3,082,155	\$3,510,738	\$3,453,415	(\$57,323)	(1.6%)
Other Compensation	\$0	\$17,655	\$17,655	\$0	0.0%
Related Benefits	\$1,663,854	\$2,124,247	\$2,202,876	\$78,629	3.7%
Travel	\$118,098	\$127,540	\$127,540	\$0	0.0%
Operating Services	\$169,614	\$192,015	\$192,015	\$0	0.0%
Supplies	\$12,878	\$29,494	\$29,494	\$0	0.0%
Professional Services	\$861	\$2,240	\$2,240	\$0	0.0%
Other Charges	\$39,796,742	\$41,302,670	\$42,526,483	\$1,223,813	3.0%
Acq/Major Repairs	\$0	\$0	\$0	\$0	0.0%
<b>Total Expenditures</b>	<b>\$44,844,202</b>	<b>\$47,306,599</b>	<b>\$48,551,718</b>	<b>\$1,245,119</b>	<b>2.6%</b>
Authorized Positions	65	65	65	0	0.0%



### \$21K Salaries & Related Benefits

Net change within the two expenditure categories from statewide adjustments to base calculations of the market rate, related benefits base, salary base, and retirement rate.



### \$1.2M Other Charges

Increase in pass through funding for senior services provided by the Area Agencies on Aging.

# OFFICE OF ELDERLY AFFAIRS

## Personnel Information

FY 2019-20

### Personnel/Budget Ratio

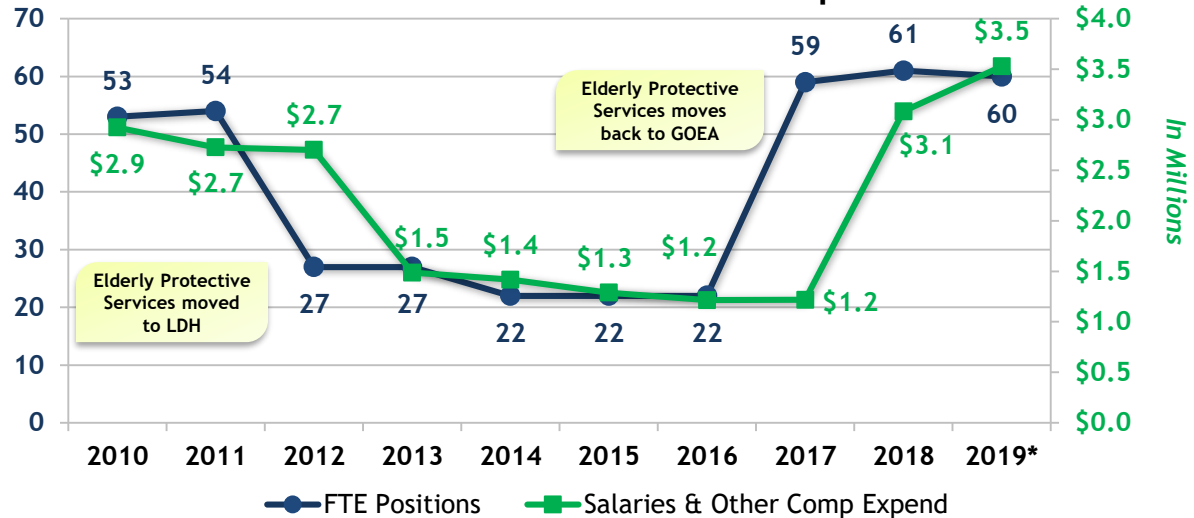
\$3.5 M	Salaries and Other Comp.
+ \$2.2 M	Related Benefits
= \$5.7 M	Total Personnel Services

**94% of budget expenditures**  
(excluding Other Charges)

### Authorized Positions

- 65 (64 classified and 1 unclassified)
- No Other Charges Positions
- Elderly Affairs had 4 vacancies as of January 31, 2019

### 10 Year FTE Positions/Salaries Expended



### AGENCY CONTACTS

Karen Ryder	Executive Director	(225) 342-7100	kjryder@goea.la.gov
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\*EOB 12/1/18

Source: Dept. of Civil Service and Budget Supporting Documents

# LA RACING COMMISSION

## Agency Overview

### Regulatory

- Issue licenses to all active racing participants.
- Perform equine and human drug tests.
- Schedule public meetings, hearing cases, issue and collect fines, etc.
- Operate field offices with state stewards at each racetrack in Louisiana.

### Breeder Awards

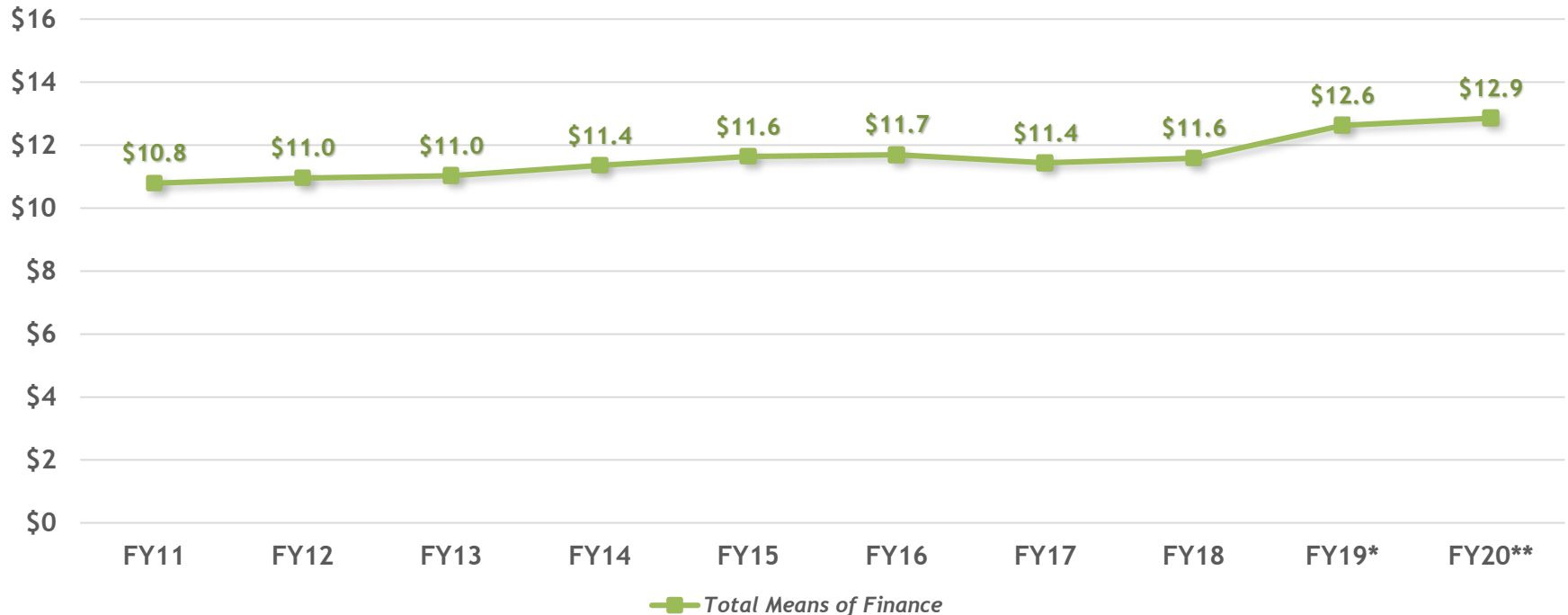
- Awards paid to thoroughbred, quarter horse, and off track wagering breeders in compliance with state statutes to winning Louisiana-bred horses.
- Incentivizes horse breeding in Louisiana and the racing industry as a whole.

### Veterinarian

- Performs pre-race examinations of all horses raced in Louisiana.
- Maintain official records of the examinations, soundness of horses, and racing accidents.

# LA RACING COMMISSION

## Budget History (In Millions)



# LA RACING COMMISSION

## Funding Change Overview

Means of Financing	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
State General Fund	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Fees and Self-Gen	\$3,672,351	\$4,512,398	\$4,521,955	\$9,557	0.2%	\$849,604	23.1%
Statutory Dedications	\$7,916,287	\$8,117,158	\$8,330,962	\$213,804	2.6%	\$414,675	5.2%
Federal Funds	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
<b>Total</b>	<b>\$11,588,638</b>	<b>\$12,629,556</b>	<b>\$12,852,917</b>	<b>\$223,361</b>	<b>1.8%</b>	<b>\$1,264,279</b>	<b>10.9%</b>



### \$214K Dedications

Combination of a \$124K increase to the Pari-mutuel Live Racing Facility Gaming Control Fund along with a \$90K increase to the Video Draw Poker Purse Supplement Fund due to projected collections in the REC forecast.



# LA RACING COMMISSION

## Expenditure Change Overview

Expenditure	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB105	\$ Change from Existing	% Change from Existing
Salaries	\$2,869,848	\$3,077,556	\$3,069,947	(\$7,609)	(0.2%)
Other Compensation	\$57,017	\$77,592	\$77,592	\$0	0.0%
Related Benefits	\$1,212,126	\$1,245,157	\$1,362,854	\$117,697	9.5%
Travel	\$119,632	\$136,589	\$136,589	\$0	0.0%
Operating Services	\$306,915	\$374,912	\$374,912	\$0	0.0%
Supplies	\$62,469	\$82,750	\$82,750	\$0	0.0%
Professional Services	\$22,227	\$44,964	\$44,964	\$0	0.0%
Other Charges	\$6,935,003	\$7,570,036	\$7,683,309	\$113,273	1.5%
Acq/Major Repairs	\$3,401	\$20,000	\$20,000	\$0	0.0%
<b>Total Expenditures</b>	<b>\$11,588,638</b>	<b>\$12,629,556</b>	<b>\$12,852,917</b>	<b>\$223,361</b>	<b>1.8%</b>
Authorized Positions	82	82	82	0	0.0%



### \$118K Related Benefits

Net change in statewide adjustments driven by increases to the related benefits base and retirement rate.



### \$113K Other Charges

Increase of \$90K for purse supplements and \$14K for Risk Management fees.

# LA RACING COMMISSION

## Personnel Information

FY 2019-20

### Personnel/Budget Ratio

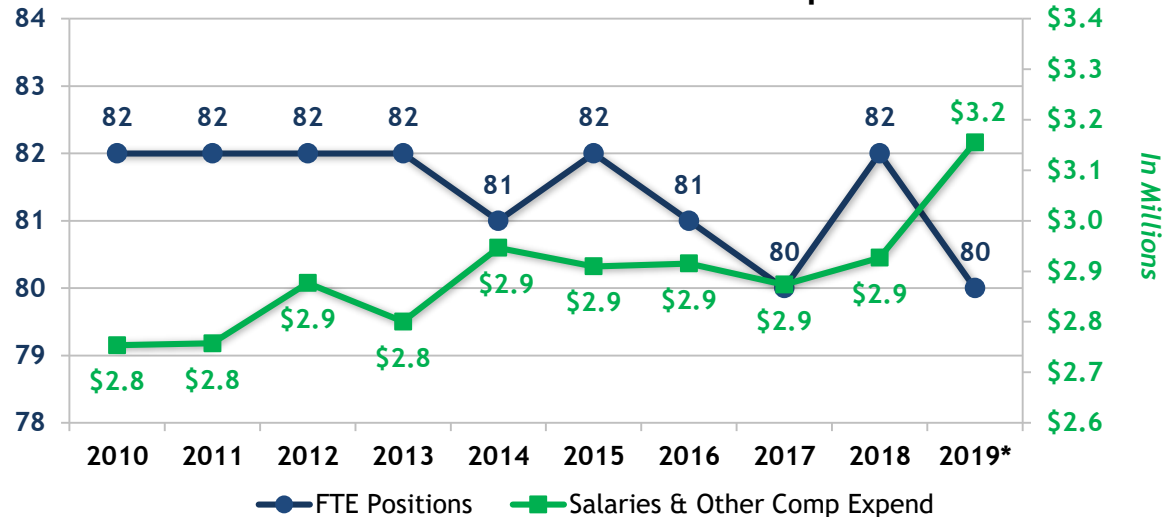
\$3.1 M	Salaries and Other Comp.
+ \$1.4 M	Related Benefits
= \$4.5 M	Total Personnel Services

**87% of budget expenditures**  
(excluding Other Charges)

### Authorized Positions

- 82 (17 classified and 65 unclassified)
- No Other Charges Positions
- Racing Commission had 5 vacancies as of January 31, 2019

10 Year FTE Positions/Salaries Expended



### AGENCY CONTACTS

Charles Gardiner	Executive Director	(504) 483-3354	cgardiner@lrc.state.la.us
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\*EOB 12/1/18

Source: Dept. of Civil Service and Budget Supporting Documents

# OFFICE OF FINANCIAL INSTITUTIONS

## Agency Overview

### Depository Institutions Activity

- Regulates all state depository institutions including:
  - Banks
  - Savings banks
  - Holding companies
  - Credit unions
  - Trust companies

### Non-Depository Institutions Activity

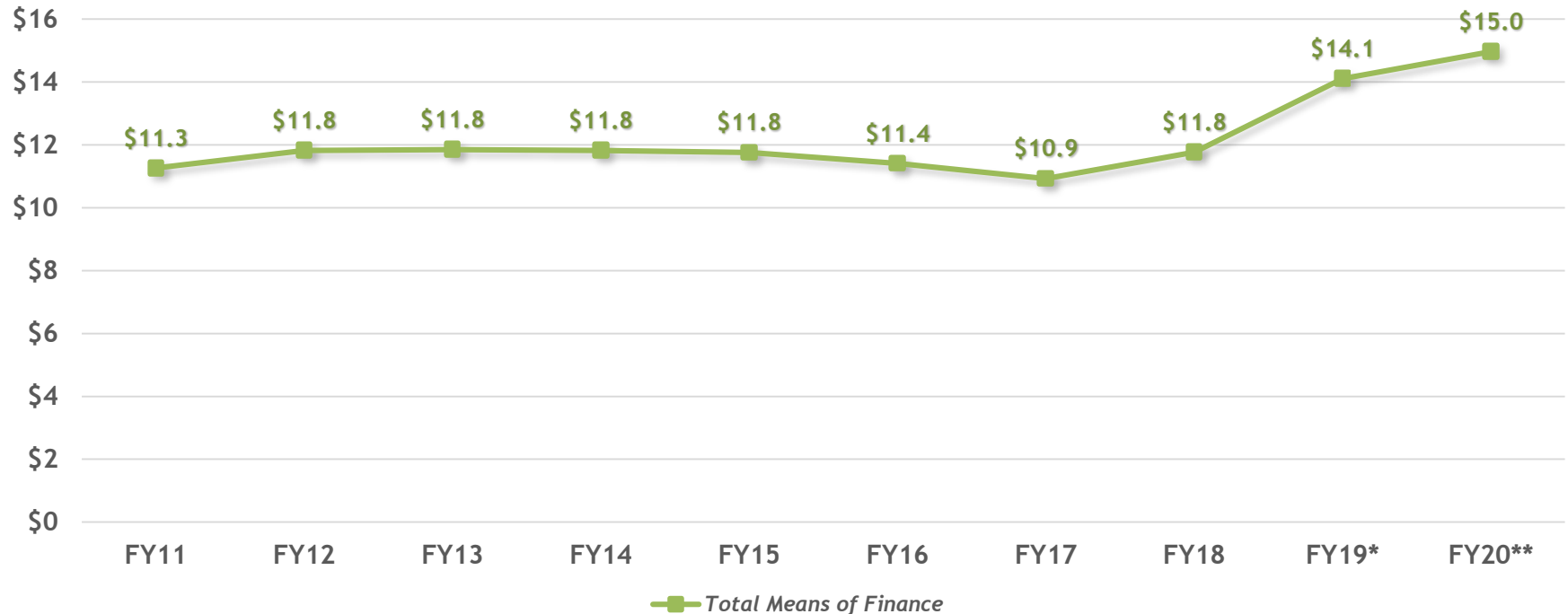
- License and regulate the following:
  - Licensed lenders and consumer loan brokers
  - Pawn brokers
  - Residential mortgage lenders, brokers, and originators
  - Bond for deed escrow agents
  - Check cashers
  - Repossession agencies and agents
  - Retail sales finance businesses
  - Sellers of checks
  - Money transmitters

### Securities Activity

- Regulate all securities offerings, agents, broker dealers, and investment advisors.
- Maintain registration of securities firms and agents as well as securities offerings.
- Examination of securities firms.
- Respond to consumer complaints.

# OFFICE OF FINANCIAL INSTITUTIONS

## Budget History *(In Millions)*



Source: Budget Supporting Documents and HB105 of 2019 RS

\*Existing Operating Budget as of 12/1/18

\*\*HB105 of 2019 RS

# OFFICE OF FINANCIAL INSTITUTIONS

## Funding Change Overview

Means of Financing	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
State General Fund	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Fees and Self-Gen	\$11,768,124	\$14,103,427	\$14,968,731	\$865,304	6.1%	\$3,200,607	27.2%
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
<b>Total</b>	<b>\$11,768,124</b>	<b>\$14,103,427</b>	<b>\$14,968,731</b>	<b>\$865,304</b>	<b>6.1%</b>	<b>\$3,200,607</b>	<b>27.2%</b>



**\$865K FSGR**

Increase in budget authority from revenue collected on fees and assessments charged to the financial industry.

# OFFICE OF FINANCIAL INSTITUTIONS

## Expenditure Change Overview

Expenditure	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB105	\$ Change from Existing	% Change from Existing
Salaries	\$6,123,781	\$7,277,423	\$7,498,718	\$221,295	3.0%
Other Compensation	\$59,881	\$57,328	\$57,328	\$0	0.0%
Related Benefits	\$3,427,523	\$4,289,073	\$4,644,062	\$354,989	8.3%
Travel	\$308,143	\$361,424	\$361,424	\$0	0.0%
Operating Services	\$705,297	\$777,475	\$777,475	\$0	0.0%
Supplies	\$89,433	\$111,560	\$111,560	\$0	0.0%
Professional Services	\$22,367	\$15,000	\$15,000	\$0	0.0%
Other Charges	\$1,031,699	\$1,214,144	\$1,260,339	\$46,195	3.8%
Acq/Major Repairs	\$0	\$0	\$242,825	\$242,825	0.0%
<b>Total Expenditures</b>	<b>\$11,768,124</b>	<b>\$14,103,427</b>	<b>\$14,968,731</b>	<b>\$865,304</b>	<b>6.1%</b>
Authorized Positions	111	111	111	0	0.0%



### \$576K Personal Services

Increases to fund statewide standard adjustments related to salaries and related benefits coupled with estimated attrition savings.



### \$46K Other Charges

Net increase in statewide services for Risk Management and the Office of Technology Services.



### \$243K Acquisitions

Purchase of new servers, computers, and software.

# OFFICE OF FINANCIAL INSTITUTIONS

## Personnel Information

FY 2019-20

### Personnel/Budget Ratio

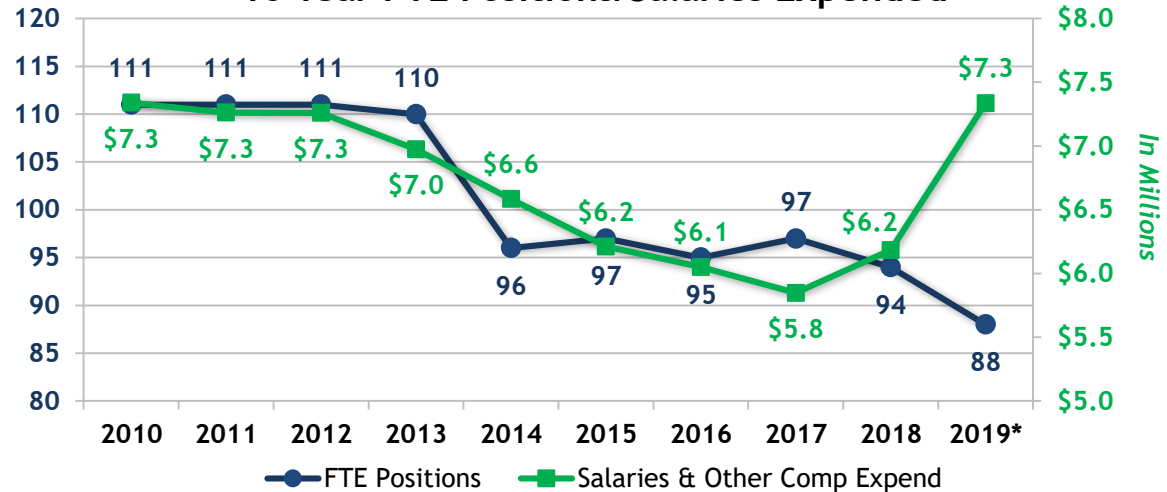
\$7.6 M	Salaries and Other Comp.
+ \$4.6 M	Related Benefits
<hr/>	
= \$12.2 M	Total Personnel Services

**89% of budget expenditures**  
(excluding Other Charges)

### Authorized Positions

- 111 (110 classified and 1 unclassified)
- No Other Charges Positions
- OFI had 24 vacancies as of January 31, 2019

10 Year FTE Positions/Salaries Expended



### AGENCY CONTACTS

John Ducrest	Commissioner	(225) 922-2627	Jducrest@ofi.la.gov
Christine Kirkland	Deputy Commissioner	(225) 922-2627	Ckirkland@ofi.la.gov

\*EOB 12/1/18

Source: Dept. of Civil Service and Budget Supporting Documents