

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

DEPARTMENT: Veterans Affairs

AGENDA NO.: 1

AGENCY: Department of Veterans Affairs

ANALYST: Jodi Mauroner

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$0	Claims	\$0	0
Self-Generated Revenue:	\$118,701	Contact Assistance	\$0	0
Statutory Dedications:	\$0	State Approval Agency	\$0	0
Federal Funds:	\$0	State Veterans Cemetery	\$118,701	0
<b>Total</b>	<b><u>\$118,701</u></b>	<b>Total</b>	<b><u>\$118,701</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase expenditure authority out of self-generated revenues in the amount of \$118,701 in FY 20 for the Cemetery Program in the Department of Veterans Affairs (LDVA). The amount of \$45,000 will be used on repair work in the Northwest Louisiana Veterans Cemetery located in Keithville. The amount of \$73,701 will be used to pay an invoice for a project completed in June 2019 at the Northeast Louisiana Veterans Cemetery in Rayville.

The LDVA constructs and operates veterans cemeteries in Louisiana for any person who is eligible for burial in a National Veterans Cemetery. There are currently four such state cemeteries which are operational and one scheduled to open in Spring 2020. While cemeteries are constructed with federal grants, administration, operation, and maintenance of a VA-supported state cemetery is solely the responsibility of the state. The US Department Veterans Affairs (VA) is authorized to pay a plot or interment allowance to a state for expenses incurred in the burial of eligible veterans in a cemetery owned and operated by the state if the burial is performed at no cost to the veteran's next-of-kin. However, cemeteries established under the federal grant program must conform to the standards and guidelines prescribed by the VA. Operational standards and measures are determined by the National Cemetery Administration (NCA); such standards apply to operations, grounds maintenance, headstones and markers, equipment maintenance, facilities, and personnel.

The LDVA has received notice that NCA surveyors will conduct an audit in Spring 2020 to determine whether the Northwest Louisiana Veterans Cemetery located in Keithville will continue to be accredited and eligible for reimbursement for interment of Louisiana veterans. Due to the terrain and geography of the location the LDVA has experienced issues with headstone and marker alignment. While it has been working to address these issues, the LDVA does not believe it has the expertise to rectify these issues prior to the audit. The department believes a vendor with more experience would be able to complete the work in three to four weeks, based on past projects, and enable the LDVA to replicate that process for future headstone placements. It anticipates awarding an RFP by February 1 and is requesting \$45,000 to fund a professional services contract.

Additionally, the LDVA is requesting \$73,701 to pay an invoice from Dumas Construction for the 10% retainage amount withheld from the contractor and payable upon completion of all deficiencies. The repairs at the Northeast Louisiana Veterans Cemetery in Rayville were completed on June 14, 2019. The contractor received the Notice of Final Acceptance from the state Office of Facility Planning and Control on July 25, 2019. The LDVA did not submit a BA-7 request to carryforward FY 19 funding to FY 20 as it believed the project had been closed.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Original: Not approved by JLCB**

DEPARTMENT: Culture, Recreation & Tourism

AGENDA NO.: 2

AGENCY: Tourism

ANALYST: Monique Appearing

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$0	Marketing	\$3,133,112	0
Self-Generated Revenue:	\$3,533,112	Welcome Centers	\$400,000	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$3,533,112</u></b>	<b>Total</b>	<b><u>\$3,533,112</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase the Fees & Self-generated budget authority by \$3,533,112 for the Department of Culture Recreation and Tourism, Office of Tourism from \$26.5 M to \$30 M. The revenue source is Louisiana Tourism Promotion District (LTPD) accumulated fund balance as of July 1, 2019. NOTE: The Revenue Estimating Conference is anticipated to recognize the LTPD accumulated fund balance as of July 1, 2019 in the amount of \$10,558,881 as reported by the State Treasurer's Office at its next meeting. This BA-7 requests \$3,533,112 for expenditures outlined below.

**REVENUE**

LTPD was created as a special taxing district by Act 1038 of 1990 to promote and develop tourism in Louisiana. The District is a political subdivision of the state with the authority to levy and collect a 3/100 of 1% sales and use tax on retail sales of personal property and services subject to Revised Statute 47:331 (Imposition of Tax).

Historical Beginning Balances of LTPD

FY 20 beginning balance was \$10.6 M  
 FY 19 beginning balance was \$9 M  
 FY 18 beginning balance was \$6.6 M  
 FY 17 beginning balance was \$3.8 M  
 FY 16 beginning balance was \$3.9 M

**EXPENDITURES**

The \$3.5 M increase provides for the following:

**Welcome Centers Program - \$400,000**

Welcome Center Upgrades - \$400,000 - provides for interactive kiosks and guest book, social media and video wall, platform (Content Management System) extensions and mobile apps for the New Orleans and Vinton locations. It is estimated that each kiosk will cost \$100,000. The Vinton location is estimated to have three kiosks because of the number of visitors and the size of the welcome center. The New Orleans location is anticipated to have one kiosk. This funding provides enhancements and upgrades to these welcome centers for digital options to get information to visitors. Currently the Slidell Welcome Center is the only welcome center that has this type of kiosk.

**Marketing Program - \$3,133,112**

Rural Tourism Product Development - \$350,000 - provides technical assistance, educational workshops, hands-on assistance, as well as statewide products such as trails, byways and a heritage area, to serve as avenues for Louisiana parishes to link to state projects, creating a stimulus for economic development. This effort is part of the Louisiana Rural Tourism initiative. This grant program will require a 20% cash grant match. Each grant award is anticipated to not exceed \$10,000.

Travel South USA - \$100,000 - provides for Baton Rouge to host the Travel South Domestic Showcase in March 2020. This is a

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**Original: Not approved by JLCB**

marketplace event with more than 500 tourism professionals gathering for three (3) days of meetings. The goal is to deliver more visitors to the south to spend more money and time with a specific focus on travel in the southeastern region of the United States.

International Marketing - \$600,000 - provides for increased marketing efforts for international flights and ports of entry for cruise lines. In 2018, Louisiana experienced a 23% increase in Mississippi River cruises. The request provides for advertising in international airports such as London, Frankfurt, Paris, Montreal, and others encouraging travel to Louisiana.

Marketing and Advertising - \$1,560,000 - provides for expansion of Mardi Gras campaign, creation of an additional TV commercial, expansion into new, emerging markets, such as Australia, and additional media buys.

*Emerging Markets - \$600,000 - provides for Australia in-country rep firm to prepare appointments, media appearances, and interactions with tour operators. It also provides for unscheduled media buys with news outlets and with publishers in advance of arrivals to help guarantee success in booking.*

*Advertising - \$198,700 - provides for media buys with "Hulu" for targeted visitor profile population. This provides \$29,000 per month (Jan-June) national spend. The remaining amount (\$24,700) provides for transmitting the spots to the various channels and to optimize performance throughout the six-months.*

*Advertising - \$75,950 - provides for one additional TV spot for the "Today You're in Louisiana" campaign for creative development, casting, talent buy-out, onsite video production, props, make-up, lighting, sound design, and editing.*

*Advertising - \$685,350 - provides for "Carnival (Mardi Gras) Campaign" for new creative efforts (photography, video, music, etc.) and media buys, transmission of media, etc.*

Communications - \$75,000 - provides for increased recruitment efforts to attract more national and international journalists, radio & television hosts/producers, and social media influencers. It also provides for growth of tourism market into Australia, China, Japan, Italy, Brazil and Mexico.

Essence Festival 2020 - \$448,112 - will facilitate payment for a line item appropriation in Act 10 of the 2019 Regular Session. CRT had \$500,000 SGR allocated to Essence Festival in its base budget. These funds in part provide for legislative approved operating assistance to the Essence Festival of Culture. Currently, negotiations are underway between state officials and Essence Festival Productions, LLC. It was reported that 2020 Essence will stick to its traditional three nights of concerts in the Mercedes-Benz Superdome but will expand its daytime events throughout the city of New Orleans to five days, July 1-5. The total funding (including this line item) is \$948,112.

## **II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have a negligible impact on future fiscal years that is primarily associated with the updates at the two (2) Welcome Centers for ongoing maintenance fees as a result of the technology updates. It is estimated to cost not more than \$15,000 to cover equipment failures, software updates, and other operational elements.

## **III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request contingent upon the REC recognizing the accumulated fund balance of the LTPD as of July 1, 2019, at its meeting on January 31, 2020.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Amended: Approved by JLCB**

DEPARTMENT: Culture, Recreation & Tourism

AGENDA NO.: 2

AGENCY: Tourism

ANALYST: Monique Appearing

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$0	Marketing	\$3,133,112	0
Self-Generated Revenue:	\$3,533,112	Welcome Centers	\$400,000	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$3,533,112</u></b>	<b>Total</b>	<b><u>\$3,533,112</u></b>	<b><u>0</u></b>

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## **III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

DEPARTMENT: Natural Resources

AGENDA NO.: 3

AGENCY: Office of Secretary

ANALYST: Rebecca Robinson

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Executive	\$6,000,000	0
Interagency Transfers:	\$0	Management & Finance	\$0	0
Self-Generated Revenue:	\$0	Technology Assessment	\$0	0
Statutory Dedications:	\$6,000,000	Atchafalaya Basin	\$0	0
Federal Funds:	\$0	Auxiliary Account	\$0	0
<b>Total</b>	<b><u>\$6,000,000</u></b>	<b>Total</b>	<b><u>\$6,000,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase the statutory dedications out of the Oilfield Site Restoration Fund (OSRF) in the amount of \$6 M for the Office of the Secretary within the Louisiana Department of Natural Resources (DNR).

DNR is requesting this additional budget authority from the OSRF in order to plug fourteen urgent or high priority wells in Terrebonne and Lafourche parishes. The majority of the existing budget authority was spent on an emergency situation with a well in Jefferson Davis Parish that was “blowing out” (high pressure at the surface). This situation required DNR to hire a contractor with particular expertise and cost over \$6.3 M. Therefore, DNR requests additional budget authority to plug nine urgent and high priority wells at an estimated cost of \$4.8 M. These nine wells pre-date the legislation requiring security and therefore require 100% department funding.

The remaining five wells to be plugged are low priority and will cost an estimated \$1.2 M to be plugged. While these wells are low priority, they have been chosen to be plugged due to a secondary criteria – wells which have collected financial security in an escrow account. These five wells have \$800,000 in financial security to be used to plug the wells. However, DNR is required to finance the plugging of the wells and then be reimbursed from the financial security.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request **contingent upon the REC recognizing the accumulated fund balance of the OSRF as of July 1, 2019, at its meeting on January 31, 2020.** *This has been revised since the original write-up.*

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

DEPARTMENT: Wildlife & Fisheries

AGENDA NO.: 4

AGENCY: Office of Fisheries

ANALYST: Rebecca Robinson

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Fisheries	\$65,000	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$65,000			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$65,000</u></b>	<b>Total</b>	<b><u>\$65,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase statutory dedication budget authority in the amount of \$65,000 for the Office of Fisheries in the Louisiana Department of Wildlife & Fisheries (LDWF). LDWF is requesting this additional budget authority from the Shrimp Marketing & Promotion Account in order to purchase two law enforcement drones to assist in the enforcement of shrimping regulations.

The Shrimp Marketing & Promotion Account was created under LA R.S. 56:10(B)(1)(b)(i) and authorizes the expenditure of all funds to be administered by the Louisiana Shrimp Task Force. The Shrimp Task Force is charged with the development and expansion of markets for shrimp harvested off the coast of Louisiana. The task force believes that the enforcement of regulations is vital to ensuring a sustainable harvest, marketability, and market price. Therefore, the task force met on July 31, 2019 and passed a motion to utilize funding from this account to purchase two drones for the enforcement of shrimping regulations. The use of these drones aides in the enforcement of regulations by LDWF in that they save manpower hours, allow for undercover enforcement, and allow for enforcement at night.

LDWF has received a quote for the purchase of the drones in the amount of \$65,000. LDWF has been using the same type drone for the enforcement of oyster regulations and has seen valuable results. LDWF hopes to have the drones purchased and ready for use for the May 2020 shrimp season.

All funds specified in this BA-7 request are intended to be spent prior to June 20, 2020.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office does not recommend approval of this BA-7 request.

LA R.S. 56:10(B)(1)(b)(i) creates the "Shrimp Marketing and Promotion Fund" and states that "all expenditures and allocations of monies from this fund shall be administered by the Louisiana Shrimp Task Force to be used for the development of markets for shrimp and creation of marketing strategies for the development and market expansion for shrimp harvested from Louisiana waters." The Legislative Fiscal Office does not believe that the acquisition of equipment for the enforcement of shrimping regulations falls within the scope of the statute regarding the allowable uses of the fund.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

DEPARTMENT: Wildlife & Fisheries

AGENDA NO.: 5

AGENCY: Office of Fisheries

ANALYST: Rebecca Robinson

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Fisheries	\$2,000,000	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$2,000,000			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$2,000,000</u></b>	<b>Total</b>	<b><u>\$2,000,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase statutory dedications out of the Artificial Reef Development Fund (ARDF) in the amount of \$2 M for the Office of Fisheries within the Department of Wildlife & Fisheries (LDWF).

In 2018, the Louisiana legislature enacted Senate Resolution 95 which called for a comprehensive evaluation of red snapper in order to understand the health of the species. The resolution requested that CPRA and LDWF secure funds to monitor red snapper and other reef fish impacted by the Deepwater Horizon oil spill, specifically to develop and submit a proposal seeking Open Ocean TIG and RW TIG Funds. However, the Open Ocean TIG Fund is only for use by federal agencies and the RW TIG Fund is only for projects that span across all gulf states. Therefore, neither of these funds are available to conduct the study of red snapper in Louisiana.

SCR 95 also called for LDWF to dedicate funding from the Artificial Reef Development Fund, the Saltwater Fish Research and Conservation Fund, and Sport Fish Restoration Funds to supplement the Open Ocean and RW TIG Funds. Since the TIG funds are not available, LDWF presents this BA-7 request to increase budget authority from ARDF. LA. R.S. 56:639.8(E)(4) allows for the use of funds not to exceed two million dollars to be used for the administration and conducting of the saltwater fish estimate. LDWF has received a proposal from LGL Ecological Research Associates, Inc. to conduct a study to estimate the total abundance of red snapper in Louisiana for a cost of \$2.6 M. LDWF has re-prioritized some projects in the current fiscal year to free up partial funding for the red snapper study, but requires additional budget authority of \$2 M to pay the remainder. LDWF plans to sign a contract with LGL as soon as possible following budget approval and believes that the study could be completed by the end of the current fiscal year. However, should weather or other environmental conditions delay the study, then LDWF will request a carry-forward BA-7 to complete the study and pay for the remainder of the contract in FY 21.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request could have an impact on future fiscal years. LDWF may need to request a carry-forward BA-7 in FY 21.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Other Requirements

**AGENDA NO.:** 6

**AGENCY:** State Sales Tax Dedications

**ANALYST:** Alan M. Boxberger

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Sales Tax Dedications	\$5,000	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$5,000			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$5,000</u></b>	<b>Total</b>	<b><u>\$5,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

This BA-7 request seeks to increase Statutory Dedication authority by \$5,000 from the Shreveport Riverfront & Convention Center and Independence Stadium Fund. The proposed increase is funded by an available undesignated balance in the fund. Approval of this request will provide for payment of funds due to the Louisiana Redbud Festival from FY 19 as stipulated in R.S. 47:302.2(C)(1)(g)(i). The payment is a bona-fide obligation but was inadvertently excluded from the carry forward request processed on August 15, 2019. Revenues deposited in the fund are derived from state sales tax receipts on hotel/motel room rentals in the city of Shreveport.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years. The appropriation levels in FY 20 will not exceed projected fund revenues as recognized by the Revenue Estimating Conference.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.