

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

DEPARTMENT: Executive

AGENDA NO.: 1

AGENCY: Executive Office

ANALYST: Alan M. Boxberger

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$974,808	0
Interagency Transfers:	\$0	Governor's Office of Coastal Activities	\$0	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$974,808			
<b>Total</b>	<b><u>\$974,808</u></b>	<b>Total</b>	<b><u>\$974,808</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase Federal expenditure authority in the amount of \$974,808 in FY 19 in association with two federal grants awarded to the Executive Office.

First, the U.S. Department of Justice awarded a grant of \$1,270,538 to the Office of the Governor under the federal FY 18 Improving Outcomes for Child and Youth Victims of Human Trafficking program, authorized as a cooperative agreement by the Justice for Victims of Trafficking Act of 2015 and the Trafficking Victims Protection Act of 2000, as amended. The state FY 19 portion of this grant to be appropriated totals \$224,808, with the remainder to be appropriated across FYs 20-22. Expenditures will be incurred via sub-contracts with local Child Advocacy Centers throughout the state to employ regional child and youth trafficking coordinators. These individuals will serve as central points of contact for their respective regions for needed child and youth trafficking efforts and resources. Additionally, grant funds will provide training and implementation of national best practice risk screening tools for service providers statewide.

The second grant is awarded through the U.S. Department of Health And Human Services for the State Sexual Risk Avoidance Education program in accordance with The Bipartisan Act of 2018 and the Bipartisan Budget Act of 2018. The total grant award is for \$1,248,563. The state FY 19 portion of this grant to be appropriated totals \$750,000, with the remainder to be appropriated in FY 20. Expenditures will be incurred via sub-grants to organizations across the state that promote positive youth development and sexual risk avoidance through various programs and initiatives. Current Louisiana Youth for Excellence staff within the Executive Office will facilitate contract monitoring.

The Federal funds will provide for FY 19 expenditures in the Other Charges expenditure category as follows:

Department of Justice Grant:	
Travel	\$13,422
Professional Services	\$176,760
IAT	\$31,500
Supplies	<u>\$3,126</u>
	\$224,808
Health and Human Services Grant:	
Public Assistance	\$750,000

**II. IMPACT ON FUTURE FISCAL YEARS**

The Department of Justice Grant provides funds for a 36-month period. Approval of this BA-7 will require federal funds appropriations totaling \$418,830 in FYs 20 and 21, and \$208,070 in FY 22 to complete the grant terms. The Department of Health & Human Services Grant provides funds for a 12-month period. Approval of this BA-7 will require a federal funds appropriation of the grant balance totaling \$498,536 in FY 20 to complete the grant terms.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

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

**January 18, 2019**

**LEGISLATIVE FISCAL OFFICE  
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DEPARTMENT: Veterans Affairs

AGENDA NO.: 4

AGENCY: Department of Veterans Affairs

ANALYST: Ryan Guidry

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$292,862	0
Interagency Transfers:	\$0	Claims	\$0	0
Self-Generated Revenue:	\$292,862	Contact Assistance	\$0	0
Statutory Dedications:	\$0	State Approval Agency	\$0	0
Federal Funds:	\$0	State Veterans Cemetery	\$0	0
<b>Total</b>	<b><u>\$292,862</u></b>	<b>Total</b>	<b><u>\$292,862</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase SGR budget authority in the State Veterans Cemetery Program in the LA Department of Veterans Affairs (LDVA) for additional expenses related to erosion repairs and mitigation at the Northeast LA War Veterans Cemetery in Rayville, LA. The source of SGR revenue is unexpended burial fees (\$700) collected for the burial of family members in the cemetery and held in an escrow account.

Significant erosion was caused by severe thunderstorms and flooding during March and April 2016 that washed away several areas of dirt and landscaping at the cemetery in Rayville, LA. Total cost for the repairs is \$492,862 with 75% (\$369,646) reimbursable by FEMA. In FY 17, \$200,000 SGR was transferred from the Southeast LA Veterans Home in Reserve, LA to LDVA to begin the repairs. This BA-7 request is for the remaining \$292,862 expenditure authority (\$492,862 - \$200,000) required for the project, which is schedule to be completed in March 2019.

As reimbursements are received from FEMA, LDVA will repay the \$200,000 to the Southeast LA Veterans Home (FY 17 amount) and \$169,646 to the escrow account. In total, \$123,216 SGR will be expended by LDVA in the Cemeteries Program for the 25% cost share of this project.

**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  
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**DEPARTMENT:** Culture, Recreation & Tourism

**AGENDA NO.:** 5

**AGENCY:** State Museum

**ANALYST:** Monique Appeaning

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Museum	\$0	0
Interagency Transfers:	(\$150,000)			
Self-Generated Revenue:	\$150,000			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$0</u></b>	<b>Total</b>	<b><u>\$0</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to request a means of finance substitution in the Office of Museum by decreasing the IAT budget authority by \$150,000 and increasing SGR budget authority by \$150,000. SGR revenues were collected by the agency for three consecutive fiscal years (FY 16, FY 17 and FY 18) over budget authority. This BA-7 proposes to increase SGR to utilize the aforementioned revenues generated that exceed budget authority and decrease its IAT from the Office of Tourism utilizing LA Promotion District funds. This will result in no overall increase to this agency's budget.

**Revenue**

SGR historical budget authority, actual collections and over-collections:

	<b>Budget Authority</b>	<b>Actual Collections</b>	<b>Collections over Budget</b>
FY 16	\$502,845	\$693,883	\$191,038
FY 17	\$605,800	\$726,762	\$120,962
FY 18	\$875,800	\$1,031,061	\$155,261

The predominant revenue source used to support this request is from an admissions fee charged at the New Orleans Jazz Museum at the Old U.S. Mint. The agency began charging an admissions fee to visitors July 2017. During FY 18, the agency collected \$166,563. In the current fiscal year as of November 2018, the agency collected \$76,293. The agency anticipates meeting or exceeding the prior year collections of the admissions fee charged to visitors.

**Expenditures**

There is no change to the level of funding for expenditures. However, the expenditure categories identified by the agency that will be impacted by the means of finance substitution are salaries (\$75,000) and related benefits (\$75,000).

**II. IMPACT ON FUTURE FISCAL YEARS**

In accordance with LA Revised Statute 39:2(27) (see below) the revenue source from the admissions fee charged to visitors is recurring. The expenditures (salaries and related benefits) identified in the BA-7 are from a recurring source and the impact on future fiscal years would be impacted by any unanticipated changes to this revenue stream.

*R.S. 39:2(27) - "Nonrecurring revenue" means revenue received by the state from a source identified by the Revenue Estimating Conference as being of a nonrecurring nature. "Nonrecurring revenue" does not include revenues received by the state from any source which has been available for the preceding two fiscal years or which will be available for the succeeding two fiscal years.*

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

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

**LEGISLATIVE FISCAL OFFICE  
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DEPARTMENT: Natural Resources

AGENDA NO.: 9

AGENCY: Office of Secretary

ANALYST: Willis Brewer

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Executive	\$800,000	0
Interagency Transfers:	\$0	Management & Finance	\$0	0
Self-Generated Revenue:	\$0	Technology Assessment	\$0	0
Statutory Dedications:	\$800,000	Atchafalaya Basin	\$0	0
Federal Funds:	\$0	Auxiliary Account	\$0	0
<b>Total</b>	<b><u>\$800,000</u></b>	<b>Total</b>	<b><u>\$800,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA7 request is to provide \$800,000 Statutory Dedications out of the Oilfield Site Restoration Fund to plug and abandon two (2) emergency and high priority wells in FY 19. Department of Natural Resources (DNR) is currently budgeted to restore 188 orphaned well sites during FY 19 and 50 of these are identified as urgent and high priority.

Contracts include the following:

Elm Springs, Inc. (\$400,000) to plug one (1) well at Bethany-Longstreet (emergency project DeSoto Parish) and Lone Oak Environmental (\$400,000) to plug one (1) high priority well at Valentine Field (emergency project Warren Harang).

**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.