

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

DEPARTMENT: Executive

AGENDA NO.: 1

AGENCY: Department of Military Affairs

ANALYST: Ryan Guidry

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Military Affairs	\$64,897	1
Interagency Transfers:	\$0	Education	\$0	0
Self-Generated Revenue:	\$0	Auxiliary Account	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$64,897			
Total	<u>\$64,897</u>	Total	<u>\$64,897</u>	<u>1</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase federal authority and one (1) T.O. position in the Military Affairs Program to begin implementation of the Louisiana Army National Guard (LANG) Integrated Solid Waste Management Program (ISWMP) and the Qualified Recycling Program (QRP). These programs are part of the Adjutant General's established goals for better environmental stewardship and management of resources. Expenditures for these programs would be 100% federally reimbursable through an existing cooperative agreement.

This request would allow for the hiring of one (1) Solid Waste Program Manager within the LANG Construction & Facilities Management Office (CFMO), which would be responsible for the development and implementation of the LANG ISWMP and QRP. The goal of these programs would be to reduce the volume of solid waste requiring disposal while generating additional revenue through the sale of recyclable material such as brass, cardboard, paper, and plastics. Recyclable materials would be collected from the three (3) training centers, range complexes, maintenance shops, and other LANG facilities.

The agency anticipates filling this position in October 2018 with the start of the federal fiscal year. The amount of this BA-7 request reflects funding for 9 months, with annualization of these expenditures in subsequent fiscal years. A breakout of expenditures by fiscal year and category is provided below:

<u>FY 19</u>	<u>FY 20</u>	
\$34,486	\$47,820	Salaries
\$18,211	\$25,005	Related Benefits
\$9,000	\$12,000	Travel
<u>\$3,200</u>	<u>\$3,200</u>	Operating Services, Supplies, and IAT
<u>\$64,897</u>	<u>\$88,025</u>	Total

II. IMPACT ON FUTURE FISCAL YEARS

This BA-7 request reflects nine (9) months of expenditures associated with the requested position. Annualization of this BA-7 request for FY 20 will result in an additional \$23,128 for salary, related benefits, and associated travel.

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: Veterans Affairs

AGENDA NO.: 3

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	\$0	0
Interagency Transfers:	\$0	Claims	\$0	0
Self-Generated Revenue:	\$40,000	Contact Assistance	\$40,000	0
Statutory Dedications:	\$0	State Approval Agency	\$0	0
Federal Funds:	\$0	State Veterans Cemetery	\$0	0
Total	<u>\$40,000</u>	Total	<u>\$40,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase SGR authority in the Louisiana Department of Veterans Affairs (LDVA) Contact Assistance Program to purchase the VetraSpec electronic claims management system. The source of SGR is local funds collected in support of parish and consolidated service offices statewide. For FY 19, LDVA has an SGR balance of \$181,306 of which \$40,000 will be utilized to support this request. In subsequent fiscal years, LDVA will bill parishes for the cost of this software.

The U.S. Department of Veterans Affairs (VA) is converting its system to collect veterans' claims electronically, and VetraSpec is a secure, web-based application that is approved by the VA to serve as an electronic claims management system. Currently, LDVA submits veterans' claims via mail and fax to a central processing office where these claims are manually sorted, scanned, and input into the VA's system. For informational purposes, LDVA processed 153,452 claims in FY 17.

With this request, LDVA would enter into a 3-year contract with VetraSpec to develop a state database, create LDVA specific forms, and provide video-based training. The contract would also include annual, per-user license fees for access to the VetraSpec software for the electronic submission of veterans' claims to the VA. LDVA anticipates that implementation of this software will result in expedited claims resolution and reduced claims loss/errors. The total contract amount would be for no more than \$120,000, with the \$40,000 in this request reflecting the anticipated expenditure total for FY 19.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will result in a \$40,000 SGR increase in subsequent fiscal years. The initial contract would extend into FY 20 and FY 21 at \$40,000 per year. Beginning in FY 20, the additional SGR would be collected from the parishes as support for the parish and consolidated service offices.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

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