

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

DEPARTMENT: Executive

AGENDA NO.: 2

AGENCY: Department of Military Affairs

ANALYST: Alan M. Boxberger

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Military Affairs	\$0	0
Interagency Transfers:	\$0	Education	\$101,184	2
Self-Generated Revenue:	\$0	Auxiliary Account	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$101,184			
Total	<u>\$101,184</u>	Total	<u>\$101,184</u>	<u>2</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase federal budget authority in the Education Program and to add 2 T.O. positions in order to open an additional classroom for the STARBASE Program at Jackson Barracks. The additional classroom will facilitate providing services to an additional 560 5th grade students from at-risk elementary schools in the New Orleans area, doubling the annual service level at Jackson Barracks from 560 students per year to 1,120. Statewide, the STARBASE program will realize a 28% increase from 2,000 students per year to 2,560.

The funding for the 2 positions will be 100% federally reimbursed through a cooperative endeavor agreement as authorized for federal FY 18. Expenditure of these funds is limited to salaries (\$71,188) and related benefits (\$29,996) for one instructor (Coordinator 1) and one program assistant position. The funding source is anticipated to be recurring.

Assumed annual compensation:

	<u>Salary</u>	<u>Related Benefits</u>	<u>Total Personal Services</u>
Instructor	\$39,988	\$16,850	\$56,838
Program Assistant	\$31,200	\$13,146	<u>\$44,346</u>
			\$101,184

Program Information:

STARBASE is a U.S. Department of Defense nonresidential youth program focusing on elementary students (primarily 5th graders). The goal is to motivate students to explore Science, Technology, Engineering & Math (STEM) activities and careers. Students are provided with real-world applications of math and science through experiential learning, simulations, and experiments in aviation and space-related fields. STARBASE serves students that are historically under-represented in STEM. Students who live in inner cities or rural locations, those who are socio-economically disadvantaged, low in academic performance or have a disability are in the target group. Youth are exposed to technological environments and positive civilian and military role models found on Active, Guard, and Reserve military bases and installations.

II. IMPACT ON FUTURE FISCAL YEARS

The BA-7 request assumes these expenditures and the federal revenue sources to be recurring. Approval of this BA-7 will result in the need to appropriate an equal total from Federal (Direct) in FY 19 and beyond for personal services expenditures related to the increase of 2 authorized positions.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

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

**LEGISLATIVE FISCAL OFFICE
ANALYSIS OF BA-7 REQUEST
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DEPARTMENT: Executive

AGENDA NO.: 3

AGENCY: LA Public Defender Board

ANALYST: Zachary Rau

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	LA Public Defender Board	\$25,537	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$25,537			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$25,537</u>	Total	<u>\$25,537</u>	<u>0</u>

I. SUMMARY/COMMENTS

This BA-7 request is to increase SGR budget authority for the LA Public Defender Board (LPDB). The LPDB is making this request after receiving a grant totaling \$25,537 from the non-profit Laura & John Arnold Foundation to fund the development of a distribution formula for the LPDB's District Assistance Fund (DAF). As of this writing, the LPDB has received the entirety of the grant from the Laura & John Arnold Foundation.

The DAF is the portion of the LPDB's appropriation that is disbursed to the 42 local public defender offices statewide. The LPDB's goal is to develop a distribution formula using collected data and local practice variables (e.g. litigating death penalty cases, transfers of juveniles to adult courts, juvenile life without parole cases) as well as the local offices' primary staffing practices (full-time vs. part-time staff) that will allow the LPDB to more effectively disburse appropriated funds to local public defender offices.

The LPDB intends to contract with Postlethwaite & Netterville, who the Board previously collaborated with on a caseload study, to develop the distribution formula. Furthermore, the LPDB has partnered with the Blum-Kovler Foundation, a non-profit organization based in Chicago, IL, to conduct this study. The Board estimates the total cost of the study to range between \$30,000 and \$40,000. The \$25,537 SGR requested in this BA-7 will fund the LPDB's portion, with the Blum-Kovler Foundation funding the remaining balance of up to \$10,000, effectively limiting the funding for the study to \$35,537 in total. The LPDB reports that its target date for the formula's completion is January 2018.

For reference, the District Assistance Fund must comprise at least 65% of the LPDB's appropriation from the statutorily dedicated LA Public Defender Fund. In FY 18, the LA Public Defender Fund has a total appropriation of \$32.90 M, therefore the DAF totals at least \$21.39 M in FY 18 (\$32.90 M * 65%). Based on this methodology, the average disbursement for each of the 42 local public defender offices totals \$509,286.

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: Veterans Affairs

AGENDA NO.: 4

AGENCY: Department of Veterans Affairs

ANALYST: Zachary Rau

<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:	\$75,488	Contact Assistance	\$75,488	2
Statutory Dedications:	\$0	State Approval Agency	\$0	0
Federal Funds:	\$0	State Veterans Cemetery	\$0	0
Total	<u>\$75,488</u>	Total	<u>\$75,488</u>	<u>2</u>

I. SUMMARY/COMMENTS

This BA-7 request is to increase SGR budget authority for the Contact Assistance Program within the LA Dept. of Veterans Affairs by \$75,488 to fund 2 additional T.O. positions.. The 2 positions are for Veterans Assistance Counselors in the parishes of Jefferson and St. Tammany. Presently, the Contact Assistance Program does not have any unfilled vacancies.

The LDVA reports that it is requesting the aforementioned positions in Jefferson and St. Tammany as a result of increased contact volume in those 2 parishes, which averaged 1,503 and 1,735 claims per month, respectively, in FY 17. Contacts for each of these offices are approximately triple the contact activity in Orleans Parish, which is third-most active in the region (517 claims per month on average in FY 17). The position located in St. Tammany will operate solely in St. Tammany, while the position located in Jefferson will perform services in Jefferson and the surrounding parishes of the Southeast Region as necessary (the parishes of Ascension, Assumption, Jefferson, Lafourche, Livingston, Orleans, Plaquemines, St. Bernard, St. Charles, St. Helena, St. John, St. Tammany, Tangipahoa, Terrebonne, Washington).

The source of the SGR used for these positions is intergovernmental transfers from local governmental entities statewide through cooperative endeavor agreements (CEAs) that are revised annually. Historically, LDVA revises the CEAs based upon the amount of state support available for the Contact Assistance Program and the amount needed to fully fund the program. LDVA then revises the CEAs with the local governmental entities and assigns a cost for each by formula based upon the number of days per week the Contact Assistance Office is open and the amount of staff in the office. The LDVA then requests payments needed to fully fund Contact Assistance's statewide operations in a given year.

Expenses associated with the 2 positions prorated for the remainder of FY 18 total \$75,488 and are as follows:

- Salaries - \$40,914 (\$20,547 * 2)
- Related Benefits - \$16,366 (\$8,183 * 2)
- Travel - \$2,250 (\$1,125 * 2)
- Operating Services - \$5,900 (\$2,950 * 2)
- Supplies - \$2,500 (\$1,250 * 2)
- Acquisitions - \$7,588 (\$3,794 * 2)

II. IMPACT ON FUTURE FISCAL YEARS

This BA-7 request will result in 2 positions and additional expenditures of \$89,042 in FY 19 and subsequent fiscal years. To the extent SGR collections are not sufficient to fund the 2 positions in subsequent fiscal years, a separate means of finance may be required.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

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

**LEGISLATIVE FISCAL OFFICE
ANALYSIS OF BA-7 REQUEST
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DEPARTMENT: Culture, Recreation & Tourism

AGENDA NO.: 5A

AGENCY: Tourism

ANALYST: Monique Appeaning

<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	\$0	4
Self-Generated Revenue:	\$0	Welcome Centers	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$0</u>	Total	<u>\$0</u>	<u>4</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase by 4 the authorized positions in the Office of Tourism. The additional positions will increase the number of authorized positions in the Marketing Program from 13 to 17. The agency reports the means of finance for these positions is the LA Tourism Promotion District (LTPD) funds (SGR). The duties of the additional positions are for domestic sales (3) and international sales (1). The 3 positions for domestic sales will focus on *association/convention sales*, *group tour sales* and *consumer/sports sales*. The position for *association/convention sales* will work closely with the larger convention visitor bureaus around LA to entice businesses to bring conferences and conventions to LA. The position for *group tour sales* will work with all destinations around the state to promote and encourage group tours and group planners to add LA inventory on existing itineraries or create new itineraries that focus on LA. The position for *consumer/sports sales* will work with all destinations around the state to promote and encourage individual travel as well as sports travel. Finally, the position for *international sales* will assist the Director of International Sales & Marketing with the rapidly expanding efforts of LA in the international marketplace. The agency reports that these positions were eliminated under a previous administration and they seek to restore these positions.

Means of Finance

The funding stream used to fund these positions is the result of reducing funding that this agency was sending to the Office of the Secretary in the current year budget. In FY 18, the Office of the Secretary received \$0.5 M SGF which reduced the need for IAT. The savings will provide for the 4 positions, its associated other operating expenditures, and sponsorships.

Projected Personal Services Expenditures

The 4 positions are classified with a job title of *Marketing Representative*. The total salary (\$125,722) and related benefits (\$93,730) for FY 18 is \$219,452 to fully fund all 4 positions (the anticipated start date is 12/18/17). In FY 19, the total salary (\$233,486) and related benefits (\$136,029) is projected at \$369,515. The annual salary ranges from \$54,933 to \$63,898.

The average monthly number of full-time equivalents (FTEs) in the Office of Tourism is 66 since 1/1/2016, leaving an annual average monthly vacancy count of 5. The vacancies are primarily in the Welcome Centers as a result of turnover.

Other Projected Expenditures

Travel - \$40,000 - For actual travel costs and registration fees to attend Travel and Tourism consumer and trade shows.
 Operating Services - \$30,000 - For shipping supplies/materials such as tour guides and promotional items to shows and for any organization annual dues.
 Acquisitions - \$16,000 - For computers and office furniture.

II. IMPACT ON FUTURE FISCAL YEARS

Personal Services expenditures must be annualized in FY 19 and subsequent fiscal years. While, this BA-7 does not increase appropriation authority, funding these positions requires a change to existing resource allocations.

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.: **5B**

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	(4)
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$0</u>	Total	<u>\$0</u>	<u>(4)</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to decrease by 4 the authorized positions in the Office of State Museums. The decrease will reduce the number of authorized positions from 79 to 75. The 4 positions were part of a layoff plan as a result of lack of funding. It was approved by Civil Service on 8/15/2017 and the layoff plan became effective on 9/1/2017. The 4 positions will offset the increase of 4 positions in the Office of Tourism, which will result in no bottom line change to the overall Department of Culture, Recreation & Tourism position count.

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.