

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

DEPARTMENT: State

AGENDA NO.: 2

AGENCY: Secretary of State

ANALYST: Evelyn McWilliams

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$0	Elections	\$350,000	0
Self-Generated Revenue:	\$0	Archives & Records	\$0	0
Statutory Dedications:	\$0	Museum & Other Operations	\$0	0
Federal Funds:	\$350,000	Commercial	\$0	0
<b>Total</b>	<b><u>\$350,000</u></b>	<b>Total</b>	<b><u>\$350,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The Secretary of State is requesting approval to add \$350,000 of Federal funds to its budget. The source of the Federal funds is the U.S. Department of Defense (Defense Human Resource Activity). The funding will be utilized to expand voting opportunities for U.S. military personnel and individuals residing outside the U.S. (contained in R.S. 18:1303) by making it possible to request a ballot via the internet or from a smart phone. U.S. military personnel and individuals residing outside the U. S. are currently able to request ballots via e-mail, mail, or fax.

The funding will provide for the following expenditures:

\$275,000 - private contractor GCR & Associates, Inc. will write a computer application providing for the expanded voting capabilities; and

\$75,000 - purchase software from Dominion Voting Systems, which is a manufacturer of electronic voting machines purchased by the state.

The Secretary of State currently has a multi-fiscal year contract in place with GCR to provide computer programming activities for the state's election computer system through FY 14. This BA-7 will allow the current contract with GCR to be expanded to include expanding voting opportunities for U.S. military personnel and individuals residing outside the U.S.

The work related to this grant is anticipated to be completed by 6/30/2012.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years. The Secretary of State does not anticipate any increase in its hardware/software maintenance as a result of adding this additional voting service for military personnel and individuals residing outside the U.S. If there is a minimal increase, the agency anticipates utilizing its existing budgeted maintenance expenditures. The FY 12 Information Technology (IT) maintenance budget is currently \$191,000 for equipment maintenance and \$293,000 for software maintenance.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

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

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DEPARTMENT: Executive

AGENDA NO.: 3

AGENCY: Coastal Protection & Restoration

ANALYST: Evelyn McWilliams

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Coastal Protection & Restoration Authority	\$0	0
Interagency Transfers:	\$0	Coastal Protection & Restoration Program	\$400,000	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$400,000			
<b>Total</b>	<b><u>\$400,000</u></b>	<b>Total</b>	<b><u>\$400,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase Federal funds budget authority in the amount of \$400,000 to the Office of Coastal Protection & Restoration (OCPR) in its FY 12 budget. The federal funding is comprised of two \$200,000 grants from the U.S. Department of Homeland Security - Federal Emergency Management Agency (FEMA) for the period of 9/27/2011 through 9/26/2014. Both of these grants are related to FEMA's efforts in updating the national flood maps.

**Louisiana Coastal Cooperating Technical Partner (CTP) Program**

This \$200,000 grant provides funding for the development of the LA Coastal Cooperating Technical Partner (CTP) Program. According to FEMA, due to the number of communities in the National Flood Insurance Program (over 20,000), there is a challenge in keeping these flood maps current and up-to-date. The CTP Program develops partnerships with FEMA, participating local governments, state governments, etc. to assist in keeping these flood maps up-to-date. The Louisiana CTP is the Governor's Office of Coastal Protection & Restoration (OCPR). The \$200,000 grant funds will be utilized to create the programmatic framework for the program as well as a state business plan. The state business plan is an in-depth analysis of how to update LA's current flood maps to accurately reflect the latest flood risks. Of the \$200,000 in grant funds, \$133,778 will pay for a contractor, GEC, Inc. and subcontractor Michael Baker, Jr., Inc., who will assist the agency in the development of this program and business plan. The remaining \$66,222 will be expended by the agency in their efforts in creating this program and business plan. This federal grant does not require a state match.

**Risk MAP Project**

This \$200,000 grant provides funding for the state to assist FEMA with outreach activities for new flood maps for Jefferson, Orleans, Plaquemines, St. Bernard and St. Charles parishes, which are scheduled for release this summer. These grant funds will ultimately create a Project Communications Plan. OCPR will also utilize the professional services of GEC, Inc. and subcontractor Michael Baker, Jr., Inc. for these outreach activities.

Based upon the agreement with FEMA, outreach activities including the following will be completed by the contractor:

- 1.) Augment existing FEMA contact database of New Orleans area by providing contact information for local, municipal and parish governments, commissions, boards, non-profits, etc.;
- 2.) Identify organizations in the state to present the new flood maps to, such as: Association of Levee Boards of LA, Greater New Orleans Disaster Recovery Partnership, Coastal Protection and Restoration Authority, LA State Historic Preservation Office, various parish and municipal councils, Regional Planning Commission for Jefferson, Orleans, Plaquemines, St. Bernard and St. Tammany Parishes, St. Charles Parish Department of Planning & Zoning, Business Council of New Orleans and the River Region, New Orleans Chamber of Commerce, Greater New Orleans Foundation, Preservation Resource Center, Global Green New Orleans, etc.;
- 3.) Assist with the identification of local media outlets, for distribution of public service announcements and press releases; and
- 4.) Develop and produce a poster display of the new flood map that can be made available throughout the region.

This federal grant requires an in-kind match in which OCPR is using its own labor costs. The OCPR is projecting such match to be \$66,670, which is anticipated to involve a portion of 6 OCPR staff individual's daily workload.

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**II. IMPACT ON FUTURE FISCAL YEARS**

To the extent these grant funds are not completely expended in FY 12, the remaining grant funds will be expended in FY 13.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

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

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DEPARTMENT: Executive

AGENDA NO.: 4

AGENCY: LA Public Defender Board

ANALYST: Travis McIlwain

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	LA Public Defender Board	\$94,518	0
Interagency Transfers:	\$94,518			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$94,518</u></b>	<b>Total</b>	<b><u>\$94,518</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase IAT budget authority in the amount of \$94,518 for expenditures associated with updates to the LA Public Defender Board's Case Management System (CMS). The original source of the IAT funds is an Edward Byrne Memorial Justice Assistance Grant (JAG), which is a formula driven federal grant received annually, via the LA Commission on Law Enforcement (LCLE). These grant funds will be utilized to hire one part-time (32 hours per week) other compensation position and a consultant to identify and correct any transition issues in the new Public Defender Case Management System and enhance the ability of the agency to produce reports from the data contained within the system.

The total Public Defender Board grant award, which is from the 2010 federal fiscal year allocation, is \$126,309 with a grant period from 1/1/2012 - 12/31/2012. The BA-7 request of \$94,518 is for expenditures anticipated in FY 12 with the remaining grant funds of \$31,791 anticipated to be expended in FY 13. According to the LA Commission on Law Enforcement (LCLE), the state's 2010 Byrne/JAG grant allocation was \$5.4 M of which approximately 70% must be allocated to local governments and approximately 30% to state government.

According to the U.S. Bureau of Justice Assistance (BJA), the JAG Program provides states and local governments with funding to support law enforcement, crime prevention and education, corrections, drug treatment, technology improvement and crime victims and witness protection initiatives. The JAG formula grant funds are based upon the state's share of the national population and various crime statistics.

The requested FY 12 expenditures include:

\$19,695 - Other compensation for salary expenditures related to a temporary part-time research analyst position. Of the \$126,309 grant, a total of \$47,268 is anticipated to be expended on this research analyst position. Upon approval of this BA-7 request, the agency is projecting \$19,695 to be expended in FY 12 with the remaining \$27,573 being expended in FY 13. The agency anticipates this individual beginning work in February 2012 at a projected hourly rate of \$28.41 per hour for approximately 32 hours per week of work. Once grant funds are exhausted, this other compensation position will be eliminated.

\$1,473 - Related benefits associated with the other compensation expenditures paid to the temporary research analyst position described above.

\$5,641 - Travel expenditures related to agency personnel traveling in-state to train or assist public defenders and staff with the new database (\$1,541) and the remaining \$4,100 in travel expenditures will be for the out-of-state consultant.

\$13,750 - Supplies for 42 Microsoft Office licenses (\$10,750) and 2 Adobe Creative Suites Software licenses (\$3,000). According to the agency, there is no software uniformity among all the public defender districts and utilizing Microsoft's office suite will allow for ease of use with the new case management system.

\$15,459 - Acquisitions including the purchase of 11 laptop computers for district offices that do not have laptop computers and 2 printers for board staff.

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\$38,500 - Professional services for a consultant to improve the Public Defender Case Management System. This funding will allow for 700 hours of work at \$55 per hour for the consultant to create a Case Management System User's Guide, provide training to staff and develop long-term report capacity and analysis goals. The agency is anticipating the consultant's work to be completed by June 2012.

**II. IMPACT ON FUTURE FISCAL YEARS**

The BA-7 request of \$94,518 is for expenditures anticipated in FY 12 with the remaining grants of \$31,791 being expended in FY 13. The out-year expenditures include: \$27,573 - other compensation (research analyst position), \$2,061 - related benefits (research analyst position), and \$2,157 - in-state travel. These anticipated FY 13 expenditures will likely be requested in the FY 13 Executive Budget.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

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

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**DEPARTMENT:** Public Safety

**AGENDA NO.:** 5

**AGENCY:** State Police

**ANALYST:** Alan M. Boxberger

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Traffic Enforcement	\$1,297,931	0
Interagency Transfers:	\$0	Criminal Investigation	\$0	0
Self-Generated Revenue:	\$0	Operational Support	\$0	0
Statutory Dedications:	\$0	Gaming Enforcement	\$0	0
Federal Funds:	\$1,297,931	Auxiliary Account	\$0	0
<b>Total</b>	<b><u>\$1,297,931</u></b>	<b>Total</b>	<b><u>\$1,297,931</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to provide additional federal budget authority to the Department of Public Safety, Office of State Police, for expenditures related to a federal grant award from the Federal Emergency Management Agency (FEMA) through the FY 10 Port Security Grant Program. The purpose of the grant is to create a sustainable, risk-based effort to protect critical port infrastructure from terrorism, particularly attacks using explosives and non-conventional threats that could cause a major disruption to commerce. The grant agreement is between FEMA and the Office of State Police in the amount of \$1,297,931, and is intended to provide funding for the acquisition of equipment and resources to further the prevention, detection and mitigation of terrorist threats to port operations in southeast and southwest LA. There is no state match requirement associated with these funds.

The Traffic Enforcement Program within the Office of State Police will utilize the funds to acquire specific pieces of equipment used for the detection and mitigation of Improvised Explosive Devices (IED), Chemical, Biological, Radiological, Nuclear, and Explosive (CBRNE), and other potential terror events.

The Office of State Police will expend these grant funds as follows:

- \$254,016 - 7 spectrometers for identification of unknown solids, liquid chemicals, or detection of radioactive isotopes.
- \$57,604 - 30 personal radiation detectors worn by individuals to monitor exposure to possible radiation contamination.
- \$206,818 - 30 self-contained breathers which are carbon fiber breathing apparatus that allows sixty minutes of work in a contaminated environment while supplying the user with fresh air.
- \$351,345 - 1 Explosive Containment Unit which can contain biological or chemical hazards within an IED up to a maximum rated explosive charge.
- \$29,700 - 3 Multi-Gas/Radiation Detectors to detect multi-gas and radiation distribution.
- \$28,179 - 3 Thermal Imaging Cameras that provide the ability to identify differences in temperatures between materials and can transmit video remotely via wireless transmission.
- \$153,766 - 100 Level A Chemical Suits that provide the highest level of protection against vapors, gases, mists and particles. They are comprised of a fully encapsulated chemical entry suit with a full faceplate, self-contained breathing apparatus and contain an intrinsically safe two-way radio worn inside the suit.
- \$3,704 - 16 Level B Chemical Suits that provide protection against splashes from hazardous chemicals. The suit is not vapor protective. As with a Level A suit, two-way radio communication is also required.
- \$212,799 - 1 Mobile Command Trailer, used to coordinate, plan and mitigate IED/CBRNE events.

The protective equipment will be staged by assigning it to the Emergency Unit Services Technician in each of the 2 regions, providing the ability to respond to incidents in both southeast and southwest LA. The number of items in each region will be adequate to allow the Technician to respond rapidly to a singular event, and the extra equipment, the Explosive Containment Unit and the Mobile Command Trailer will be housed at the LA State Police Headquarters in Baton Rouge.

**II. IMPACT ON FUTURE FISCAL YEARS**

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