

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

DEPARTMENT: Culture, Recreation & Tourism

AGENDA NO.: 1

AGENCY: Tourism

ANALYST: Willie Marie Scott

<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	\$50,000	0
Self-Generated Revenue:	\$0	Welcome Centers	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$50,000			
<b>Total</b>	<b><u>\$50,000</u></b>	<b>Total</b>	<b><u>\$50,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase expenditure authority in the Marketing Program within the Office of Tourism by \$50,000 in federal grant funds. The source is a U.S. Department of the Interior - National Parks Service grant to complete the design and installation of civil rights markers on the Louisiana Civil Rights Trail. The grant's term is from 9/30/2021 to 9/30/2023 and the total amount of the project is \$121,200 (\$50,000 federal/\$71,200 state match). The Office of Tourism will use funding currently allocated toward the civil rights trail as state match.

According to the Office of Tourism, the \$50,000 expenditure for FY 22 will provide assistance for the fabrication and installation of up to 8 markers. Based on information provided the installation cost for each marker varies depending on geographic locations, the Office of Tourism has budgeted \$8,000 for fabrication and installation of each marker. Approximately four ( 4) markers are currently located at Dooky Chase Restaurant in New Orleans, the Old State Capitol and A. Z. Young Park in Baton Rouge, and the Little Union Baptist Church in Shreveport.

**II. IMPACT ON FUTURE FISCAL YEARS**

This is a one-time federal grant award allotment that is anticipated to be expended within a 2-year budget period. According to CRT, the project is expected to be completed in FY 22, therefore there will be no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

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

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**DEPARTMENT:** DPSC Public Safety Services

**AGENDA NO.:** 2

**AGENCY:** State Fire Marshal

**ANALYST:** Patrice Thomas

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Fire Prevention	\$160,715	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$160,715			
<b>Total</b>	<b><u>\$160,715</u></b>	<b>Total</b>	<b><u>\$160,715</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase Federal funds budget authority by \$160,715 in the Office of the State Fire Marshal within the Department of Public Safety. The source of funds is the 2020 Fire Prevention and Safety (FPS) grant from the US Department of Homeland Security, Federal Emergency Management Agency (FEMA). The grant requires a 5% state match of \$8,035 and the grant period is for one year, 8/29/2021 to 8/28/2022.

The total budget for the FPS grant is \$168,750. This BA-7 represents 95% federal funding - \$160,715 of the total \$168,750. The 5% state matching funds of \$8,035 will come from the statutorily dedicated LA Fire Marshal Fund. The source of funding from the LA Fire Marshal Fund is a tax of 1.25% on the gross annual insurance premium of businesses.

<b>Fire Prevention and Safety (FPS) Grant</b>	
Federal Funds - 95%	\$160,715
State Match - 5%	<u>\$8,035</u>
Total Grant Budget	\$168,750

Total expenditures for this BA-7 request are as follows:

Other Charges - \$160,715

The State Fire Marshal will purchase and distribute 15,000 smoke alarms to fire departments across the state. The fire departments will then distribute the smoke alarms to residents. Each single-station smoke alarm with a non-removable 10-year lithium battery costs \$11.25 (15,000 smoke alarms x \$11.25 per alarm = \$168,750).

**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.

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**DEPARTMENT:** Wildlife & Fisheries

**AGENDA NO.:** 3

**AGENCY:** Office of Fisheries

**ANALYST:** Kimberly Fruge

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Fisheries	\$55,381	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$55,381			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$55,381</u></b>	<b>Total</b>	<b><u>\$55,381</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

This is an after-the-fact BA-7 request to increase the statutory dedications out of the Crab Promotion and Marketing Account fund in the amount of \$55,381 for the Office of Fisheries within the Department of Wildlife and Fisheries (LDWF). This fund was created during the 2005 Regular Legislative Session for the development of markets for crabs and the creation of marketing strategies for the development and market expansion for crabs harvested from Louisiana waters. The fund's source of revenue is annual fees from the purchase of crab trap gear licenses. The current fund balance, as of 11/9/21, is \$307,553 with an FY 22 appropriated budget of \$42,577.

The funds are being used for the fourth surveillance audit and reassessment of the Louisiana commercial blue crab fisheries. The goal is to determine whether the fisheries' crab management program successfully manages a sustainable crab fishery that follows standards set by the Audubon Nature Institute Gulf United for Lasting Fisheries. This is to retain the Responsible Fisheries Management (RFM) Certification for the blue crab fishery that the industry can utilize when marketing their product.

The total funding for this project was approved in FY 21 at \$79,116 for contracting services (PO#2000572576) and was budgeted as follows:

\$ 712	Contracting and announcement
\$ 1,424	Site visit and planning
\$ 9,968	Surveillance Draft Report
\$14,240	Client Draft Report
\$ 8,544	Remote Site Visit
\$ 9,968	Final Surveillance Report
\$24,208	Scoring and completion of Client Report
\$ 6,848	Peer Review Report and Team's responses to Peer Reviewers' comments
\$ 3,204	Final Report and Certification Decision

On 6/22/2021, the department paid \$23,735 (30% of the total) for the completion of the first stage of the project. This BA-7 request is for the remaining balance of \$55,381 to complete the final stages of the project. On 10/8/2021, the department paid \$23,735 (30% of the total) for the completion of the second and third stages of the project. The remaining balance on the contract is \$31,646.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years. However, the appropriation of \$55,381 out of the Crab Promotion and Marketing Fund will increase the appropriation from this statutory dedication to a total of \$97,958 for FY 22 and decrease the fund balance of the statutory dedication by an equal amount. The current fund balance is \$307,553. In addition, REC estimates approximately \$40,000 in revenue will be deposited into the fund in FY 22.

**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: Homeland Security & Emergency Prep

ANALYST: Monique Appeaning

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$500,000,000	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$500,000,000			
<b>Total</b>	<b><u>\$500,000,000</u></b>	<b>Total</b>	<b><u>\$500,000,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of the BA-7 request is to increase the federal budget authority by \$500 M within the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP) for Hurricanes Laura (\$75 M) and Ida (\$400 M) cost shares as well as COVID (\$25 M) related expenditures. The increase in federal budget authority would allow GOHSEP to continue to pay invoices to its vendors and process reimbursement requests from local, state, and nonprofit agencies for disasters and non-disaster grants. The source of the Federal funds is FEMA.

While GOHSEP reports a weekly expenditure burn rate of \$69.6 M to date in FY 22, it does not anticipate this level to continue further into the current fiscal year as a large portion was directly related to Hurricane Ida. As of 11/15/21 the agency reports the remaining unencumbered budget authority was \$2,335. The \$500 M requested increase represents an average weekly burn rate of \$14,285,714 for an additional 35 weeks. GOHSEP anticipates this burn rate will increase, but the agency needs time to evaluate it over the next 60 days to update its projections. The agency will continue to monitor expenditures to determine if additional budget authority is needed for the remainder of the fiscal year.

**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.