

Representative Cameron Henry  
Chairman



Representative Franklin Foil  
Vice Chairman

# **FY16-17 Executive Budget Review**

## **EXECUTIVE DEPARTMENT**

**House Committee on Appropriations**  
by the House Fiscal Division

March 30, 2016

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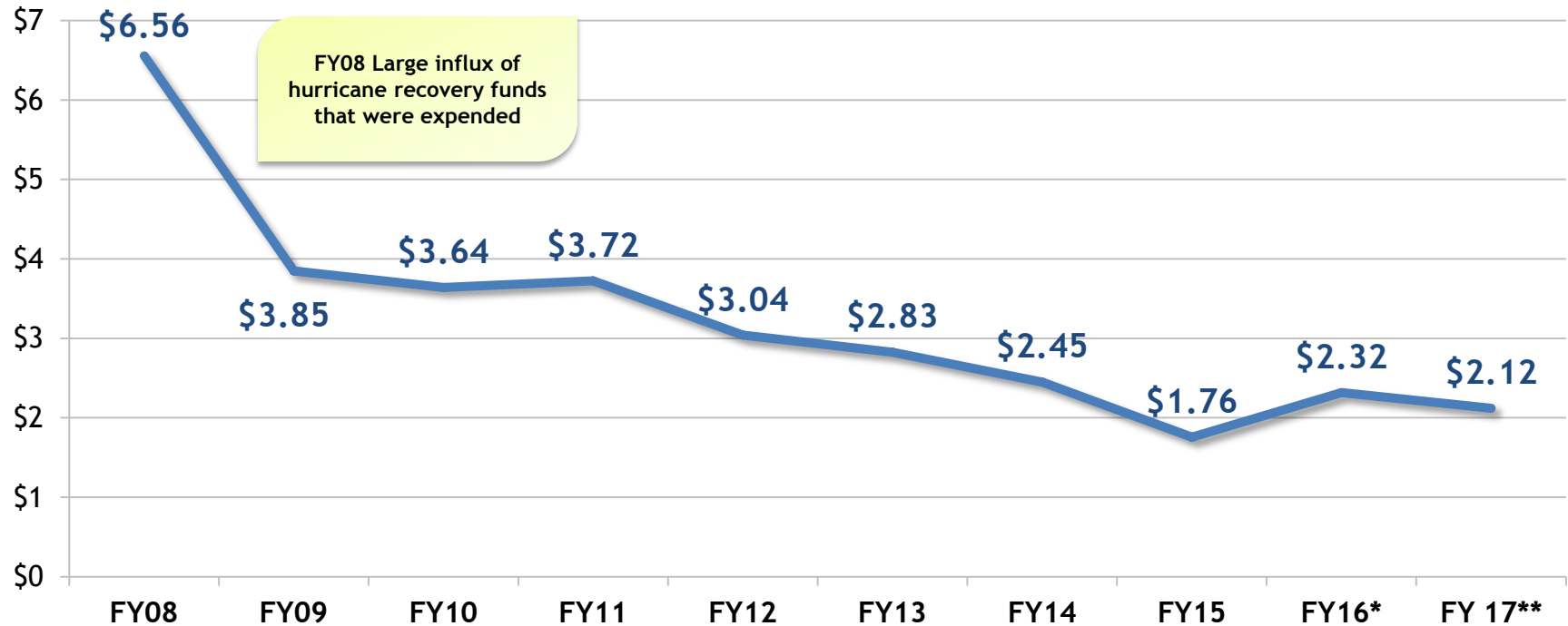
# DEPARTMENT STRUCTURE

## EXECUTIVE DEPARTMENT 15 Agencies

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# BUDGET HISTORY (IN BILLIONS)



Source: Executive Budget Supporting Documents

\*Existing Operating Budget as of 12/1/15  
\*\* Governor's Executive Budget Recommendation FY16-17

# MAJOR SOURCES OF REVENUE

## Federal Funds \$1.7 Billion

- **\$1.275B** in GOHSEP from Public Assistance Grants, Hazard Mitigation Grants, and Homeland Security Grants.
- **\$266M** in the DOA Community Development Block Grant Program from US Department of Housing and Urban Development.
- **\$45M** in CPRA from U.S. EPA grants, FEMA grants, and U.S. Department of Commerce cooperative agreements and awards.

## Statutory Dedications \$168.8 Million

- **\$122M** in CPRA from Coastal Protection & Restoration Fund, Natural Resource Restoration Trust Fund, and Oil Spill Contingency Fund.
- **\$12.3M** in the Public Defender Board from the Louisiana Public Defender Fund.

## Fees & Self-Generated \$125 Million

- **\$73M** in the Stadium and Exposition District from event rentals, admissions, concessions, parking, advertising, and surplus from the 4% hotel/motel tax in Orleans and Jefferson Parishes.
- **\$13.3M** in the Office of Financial Institutions from fees charged to businesses in the financial industry such as: bank application fees, thrift mergers, credit union assessments, consumer loan broker fees, securities, and small business administration fees.

## Interagency Transfers \$69.3 Million

- **\$57M** in the Division of Administration from payment for statewide payroll services, support services provided to auxiliary and executive branch agencies, and charges to agencies for publishing in the Louisiana Register and the Louisiana Administrative Code.

# MEANS OF FINANCE BREAKDOWN

Means of Financing	FY 14-15 Prior Year Actual Expenditures	FY 15-16 Existing Operating Budget	FY 16-17 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$147,985,370	\$123,200,136	\$55,702,185	(\$67,497,951)	(54.8%)
Interagency Transfers	\$81,397,640	\$75,017,789	\$69,361,507	(\$5,656,282)	(7.5%)
Fees and Self-Gen Rev.	\$156,925,827	\$141,355,786	\$125,149,512	(\$16,206,274)	(11.5%)
Statutory Dedications	\$115,761,413	\$181,516,536	\$168,869,345	(\$12,647,191)	(7.0%)
Interim Emergency Funds	\$243,089	\$0	\$0	\$0	0.0%
Federal Funds	\$1,253,826,731	\$1,797,427,266	\$1,699,789,453	(\$97,637,813)	(5.4%)
<b>Total Means of Finance</b>	<b>\$1,756,140,070</b>	<b>\$2,318,517,513</b>	<b>\$2,118,872,002</b>	<b>(\$199,645,511)</b>	<b>(8.6%)</b>

The Division of Administration estimates that **\$134 million** in State General Fund is needed in FY17 to fully fund projected normal operating costs and other priorities. Therefore, **\$78.2 million** additional SGF is needed to fully fund operations.

# FY17 MEANS OF FINANCE COMPARISON

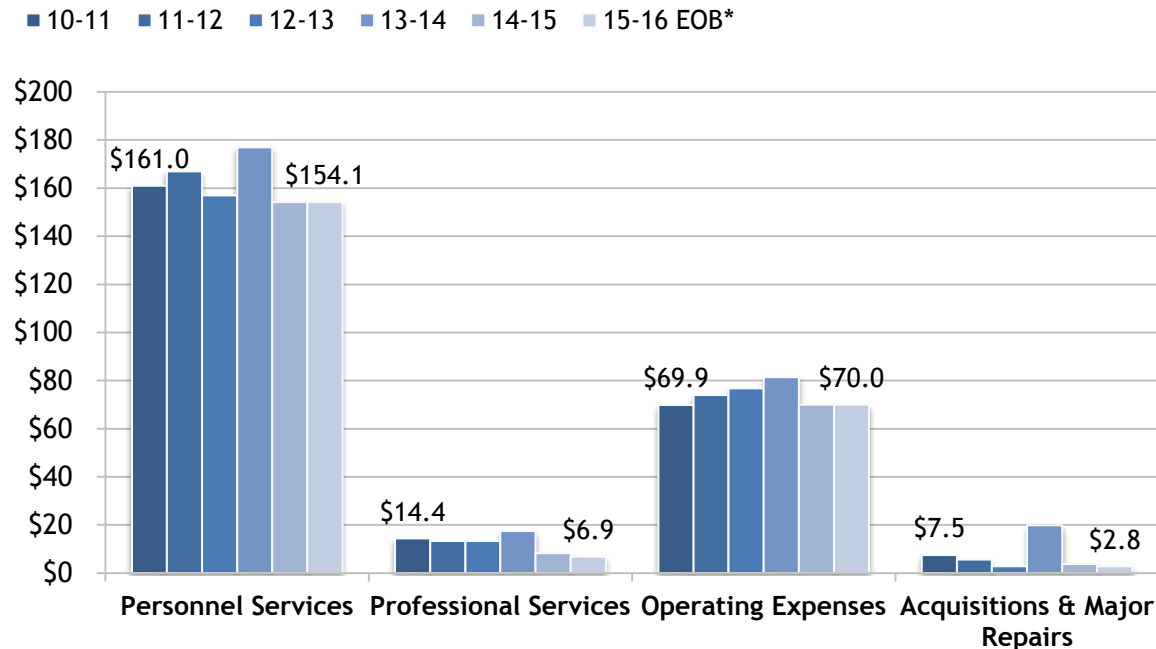
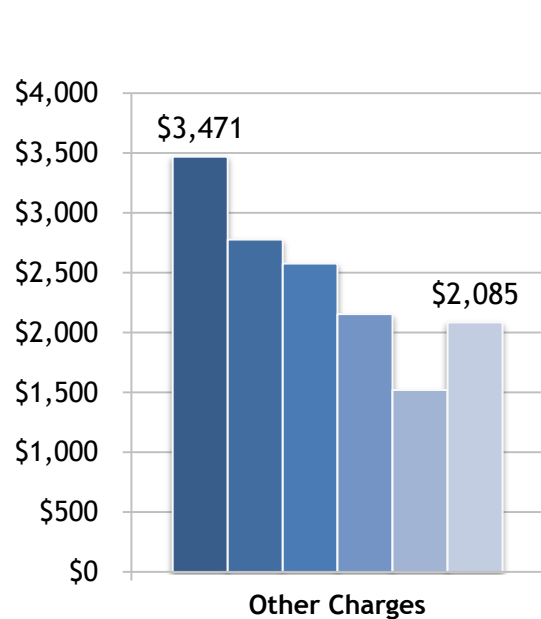
Means of Financing	Total Executive Department	Total State Budget	% of Total Budget
State General Fund	\$55,702,185	\$8,239,300,000	0.7%
Interagency Transfers	\$69,361,507	\$1,600,448,134	4.3%
Fees and Self-Gen. Rev.	\$125,149,512	\$3,859,276,713	3.2%
Statutory Dedications	\$168,869,345	\$3,501,195,653	4.8%
Federal Funds	\$1,699,789,453	\$12,445,037,773	13.7%
<b>TOTAL MOF</b>	<b>\$2,118,872,002</b>	<b>\$29,645,258,273</b>	<b>7.1%</b>
Authorized Positions	1,884	32,781	5.7%

# EXPENDITURE BREAKDOWN

Expenditure	FY 14-15 Prior Year Actual Expenditures	FY 15-16 Existing Operating Budget	FY 16-17 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$101,412,483	\$99,223,824	\$86,764,857	(\$12,458,967)	(12.6%)
Other Compensation	\$2,545,130	\$2,657,924	\$2,267,841	(\$390,083)	(14.7%)
Related Benefits	\$50,180,156	\$52,247,784	\$40,101,145	(\$12,146,639)	(23.2%)
Travel	\$25,997,750	\$1,530,571	\$1,234,800	(\$295,771)	(19.3%)
Operating Services	\$35,410,139	\$59,025,138	\$50,856,427	(\$8,168,711)	(13.8%)
Supplies	\$8,532,488	\$9,394,424	\$7,073,412	(\$2,321,012)	(24.7%)
Professional Services	\$8,351,919	\$6,862,852	\$4,719,528	(\$2,143,324)	(31.2%)
Other Charges	\$1,519,934,388	\$2,084,786,381	\$1,924,482,317	(\$160,304,064)	(7.7%)
Acq/Major Repairs	\$3,775,617	\$2,788,615	\$1,371,675	(\$1,416,940)	(50.8%)
Unallotted	\$0	\$0	\$0	\$0	0.0%
<b>Total Expenditures</b>	<b>\$1,756,140,070</b>	<b>\$2,318,517,513</b>	<b>\$2,118,872,002</b>	<b>(\$199,645,511)</b>	<b>(8.6%)</b>
Authorized Positions	2,011	1,878	1,884	6	0.3%



# EXPENDITURE HISTORY (IN MILLIONS)



Source: Executive Budget Supporting Documents

\*Existing Operating Budget as of 12/1/15

# FY17 DISCRETIONARY/NON-DISCRETIONARY FUNDING

**TOTAL BUDGET**  
**\$2.119 Billion**

**\$69 Million IAT  
Double Count**

**\$2.050  
Billion  
Remaining**

Self Generated  
Revenue  
**\$125 Million**

Statutory  
Dedications  
**\$169 Million**

Federal Funds  
**\$1.7 Billion**

State General Fund  
**\$55.7 Million**

**Non Discretionary  
\$16 Million**

Executive Office	\$430 K
Mental Health Adv.	\$1.1 M
DOA	\$10.5 M
Military Affairs	\$2.9 M
Inspector General	\$162 K
GOHSEP	\$626 K
Comm. on Law Enf.	\$23 K
Elderly Affairs	\$240 K

**Discretionary  
\$39.7 Million**

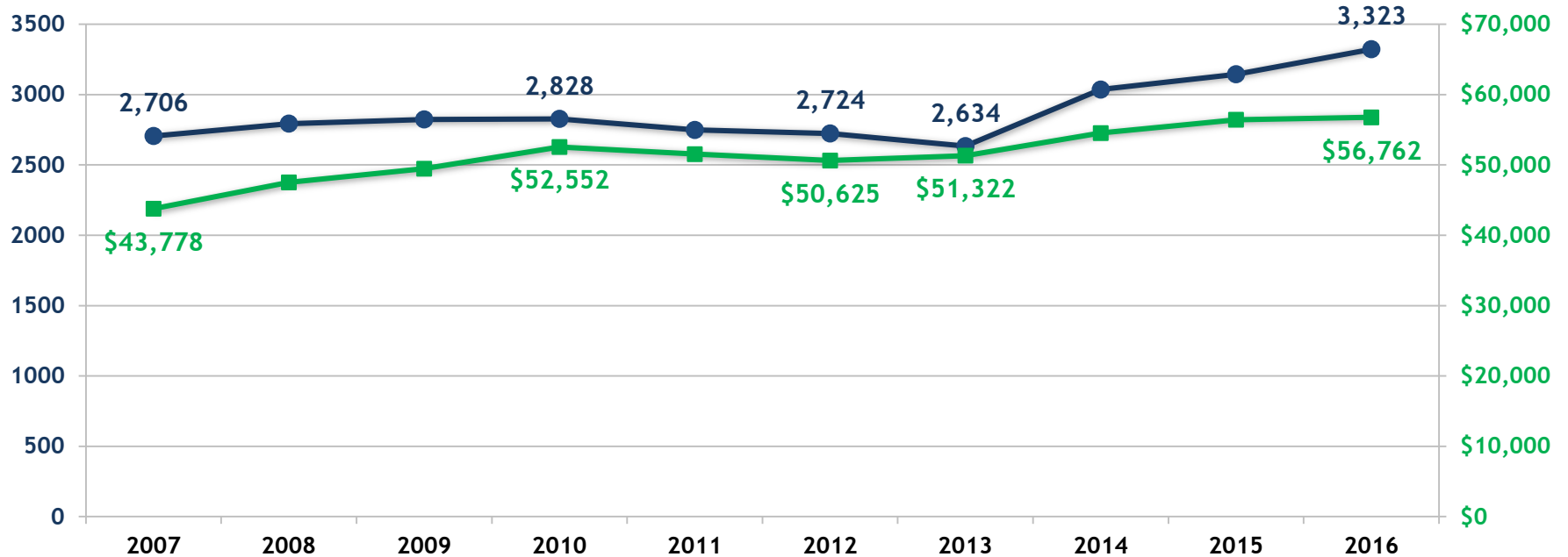
Executive Office	\$2.1 M
Inspector General	\$614 K
Tax Commission	\$1.4 M
DOA	\$8 M
GOHSEP	\$6.8 M
Military Affairs	\$11.8 M
Comm. On Law Enf.	\$1.2 M
Elderly Affairs	\$7.8 M

# PERSONNEL INFORMATION

FTE  
Positions

## 10 Year FTE Positions/Avg Salary

AVG  
Salary



Source: Prepared by House Fiscal Division staff using information from Civil Service

# PERSONNEL INFORMATION

Agency	Classified T.O.	Unclassified T.O.	Total T.O.	Vacant T.O.*	Vacancies Eliminated	Total Other Charges Positions	Total Non- T.O. FTE Employees
Executive Office	0	75	75	18	0	0	5
Indian Affairs	0	1	1	1	0	0	0
Inspector General	14	2	16	0	0	0	0
Mental Health Advocacy Service	33	1	34	1	0	0	6
Louisiana Tax Commission	33	5	38	1	0	0	1
Division of Administration	386	93	479	26	0	16	6
CPRA	159	6	165	14	0	7	5
GOHSEP	0	51	51	2	0	335	0
Department of Military Affairs	2	750	752	43	0	0	60
Public Defender Board	8	8	16	3	0	0	5
Stadium and Exposition District	0	0	0	0	0	0	0
Commission on Law Enforcement	40	2	42	7	0	0	5
Office of Elderly Affairs	23	1	24	2	0	0	0
Racing Commission	17	65	82	0	0	0	0
Office of Financial Institutions	109	1	110	15	0	0	0
<b>TOTAL</b>	<b>824</b>	<b>1,060</b>	<b>1,884</b>	<b>133</b>	<b>0</b>	<b>358</b>	<b>93</b>

\*Vacancies as of 1/29/2016

# PERSONNEL INFORMATION

## FY16-17 Executive Budget Recommendation

Agency	Salaries and Other Compensation	+	Related Benefits	=	Total Personnel Services	% of Agency Budget	
Executive Office	\$2,797,855		\$1,326,146		\$4,124,001	71%	←
Indian Affairs	\$0		\$0		\$0	0%	
Inspector General	\$619,881		\$67,437		\$687,318	87%	←
Mental Health Advocacy Service	\$1,029,791		\$41,827		\$1,071,618	77%	←
Louisiana Tax Commission	\$1,283,340		\$11,153		\$1,294,493	63%	←
Division of Administration	\$28,398,003		\$15,601,469		\$43,999,472	12%	
CPRA	\$12,987,452		\$6,227,538		\$19,214,990	11%	
GOHSEP	\$3,251,527		\$1,560,181		\$4,811,708	0%	
Department of Military Affairs	\$24,141,667		\$7,077,930		\$31,219,597	51%	
Public Defender Board	\$1,469,483		\$717,527		\$2,187,010	17%	
Stadium and Exposition District	\$0		\$0		\$0	0%	
Commission on Law Enforcement	\$2,691,889		\$1,283,822		\$3,975,711	7%	
Office of Elderly Affairs	\$506,332		\$856,370		\$1,362,702	4%	
State Racing Commission	\$3,055,700		\$1,359,432		\$4,415,132	36%	
Office of Financial Institutions	\$6,799,778		\$3,970,313		\$10,770,091	80%	←
<b>TOTAL</b>	<b>\$89,032,698</b>		<b>\$40,101,145</b>		<b>\$129,133,843</b>	<b>6%</b>	

# EXECUTIVE OFFICE

## Agency Overview

The mission of the Executive Office of the Governor is to manage the governor's action initiatives, oversee implementation of gubernatorial policies, respond to constituent requests, and provide the general administration and support services required by the Governor.

Means of Finance	FY15-16 Existing Operating Budget	FY16-17 Recommended	Change from EOB	% Change
General Fund	\$6,841,043	\$2,571,635	(\$4,269,408)	(62%)
IAT	\$2,166,307	\$2,195,276	\$28,969	1%
Fees & Self Gen	\$75,000	\$75,000	\$0	0%
Stat Ded	\$202,719	\$351,364	\$148,645	73%
Federal	\$617,694	\$616,524	\$0	0%
Total	\$9,902,763	\$5,809,799	(\$4,092,964)	(41%)
Positions	74	74	0	0%

The Division of Administration estimates that **\$6.9 million** in State General Fund is needed in FY17 to fully fund projected normal operating costs and other priorities. Therefore, **\$4.4 million** additional SGF is needed to fully fund operations.

### Administrative Program

- Conduct Executive Branch cabinet meetings.
- Provide legal counsel to Governor.
- Coordinate media communications.
- Maintain constituent affairs, security, scheduling, office budget, management of the governor's mansion, and personnel matters.
- Oversee gubernatorial initiatives and policies.
- Monitor state responses to federal programs.

### Coastal Activities Program

- Build consensus among federal, state, and local agencies for all activities within the coastal area.
- Educate funding agencies on the critical needs of coastal restoration.

# OFFICE OF INDIAN AFFAIRS

## Agency Overview



The Office of Indian Affairs acts as a pass through agent to distribute funding to local government entities in Avoyelles Parish from the Tunica-Biloxi Casino. Funds are used for infrastructure and scholarships for Native American students.

The mission of the Office of Indian Affairs is to assist Louisiana Native Americans in receiving education, realizing self-determination, improving the quality of life, and developing a mutual relationship between the state and the tribes.

Means of Finance	FY15-16 Existing Operating Budget	FY16-17 Recommended	Change from EOB	% Change
General Fund	\$0	\$0	\$0	0%
IAT	\$0	\$0	\$0	0%
Fees & Self Gen	\$7,200	\$7,200	\$0	0%
Stat Ded	\$1,281,329	\$134,804	(\$1,146,525)	(89%)
Federal	\$0	\$0	\$0	0%
Total	\$1,288,529	\$142,004	(\$1,146,525)	(89%)
Positions	1	1	0	0%

- Fees and Self-generated Revenues are derived from the sale of "Louisiana Native American" prestige license plates.
- Statutory Dedications are derived from the Avoyelles Parish Local Government Gaming Mitigation Fund, which is generated from Indian gaming revenues.

# OFFICE OF THE INSPECTOR GENERAL

## Agency Overview



The mission of the Office of Inspector General (OIG) is to investigate, detect, and prevent fraud, corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in the agencies comprising the Executive Branch of state government in addition to contractors, sub-contractors, grantees, and sub-grantees of covered agencies.

Means of Finance	FY15-16 Existing Operating Budget	FY16-17 Recommended	Change from EOB	% Change
General Fund	\$1,969,097	\$775,863	(\$1,193,234)	(61%)
IAT	\$0	\$0	\$0	0%
Fees & Self Gen	\$0	\$0	\$0	0%
Stat Ded	\$0	\$0	\$0	0%
Federal	\$16,330	\$16,330	\$0	0%
Total	\$1,985,427	\$792,193	(\$1,193,234)	(60%)
Positions	16	16	0	0%

The Division of Administration estimates that **\$2.1 million** in State General Fund is needed in FY17 to fully fund projected normal operating costs and other priorities. Therefore, **\$1.3 million** additional SGF is needed to fully fund operations.



# OFFICE OF THE INSPECTOR GENERAL

The Inspector General is appointed by the Governor for a 6-year term and operates independent of other state agencies. The OIG's jurisdiction encompasses any agency, department, board, commission, or political subdivision in the executive branch. The OIG possesses all investigative powers applicable to law enforcement except arrest.

## Agency Functions

### Audit and Investigation

- Conduct criminal investigations and forensic audits.
- Identify fraud, corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in the executive branch of government.
- Identify misspent and misappropriated funds and those parties responsible.
- Identify areas to improve the effectiveness and efficiency of covered agencies.

### Prevention

- Specific work performed by the Inspector General, General Counsel, and the Chief Investigator to prevent and mitigate the risk of future losses.
- Educate others in state government and the general public at professional conferences and other events on fraud detection and prevention.
- Train judges, prosecutors, and law enforcement on white collar criminal and public corruption investigations.
- Review proposed and existing legislation and policies to ensure that they do not promote fraud, corruption, and waste.

# MENTAL HEALTH ADVOCACY SERVICE

## Agency Overview



The mission of Mental Health Advocacy Service is to provide legal counsel and representation for persons with mental disabilities and for children in abuse and neglect proceedings, and to ensure that their legal rights are protected.

Means of Finance	FY15-16 Existing Operating Budget	FY16-17 Recommended	Change from EOB	% Change
General Fund	\$2,774,118	\$1,067,697	(\$1,706,421)	(62%)
IAT	\$182,555	\$182,555	\$0	0%
Fees & Self Gen	\$0	\$0	\$0	0%
Stat Ded	\$406,541	\$150,547	(\$255,994)	(63%)
Federal	\$0	\$0	\$0	0%
Total	\$3,363,214	\$1,400,799	(\$1,962,415)	(58%)
Positions	34	34	0	0%

The Division of Administration estimates that **\$2.8 million** in State General Fund and **\$255,000** in Stat Ded are needed in FY17 to fully fund projected normal operating costs and other priorities. Therefore, **\$1.8 million** additional SGF and **\$255,000** in Stat Ded are needed to fully fund operations.

# MENTAL HEALTH ADVOCACY SERVICE

## Agency Functions

### Child Advocacy Program

- Provide legal representation to children:
  - Represent abused and neglected children who have been removed from their homes and/or families and are in the custody of the State.
  - Represent children who may not have been removed from their families, but who are part of a Family Services case.
  - In court and out-of-court proceedings.
- Child Advocacy Program (CAP) Connections:
  - Network of MHAS offices located across the state make it possible to maintain continuous contact with a child and share information between offices and with the Department of Child and Family Services.

### Mental Health Advocacy

- Provide legal representation to mentally ill persons in order to comply with a federal court order and state law.
- Maintain a presence in virtually every civil commitment proceeding in Louisiana.
- Attorneys are appointed to represent persons found incompetent in proceedings where they must be either civilly committed or released.
- Negotiate and settle many cases before trial, saving court and professional time and direct many clients to alternatives that are less restrictive than inpatient care resulting in saving state dollars.

# LOUISIANA TAX COMMISSION

## Agency Overview

The mission of the Louisiana Tax Commission (LTC) is to serve Louisiana taxpayers fairly by administering and enforcing the Louisiana laws relating to property taxation along with formulating and adopting rules and guidelines to ensure fair and uniform tax assessments throughout the state.

Means of Finance	FY15-16 Existing Operating Budget	FY16-17 Recommended	Change from EOB	% Change
General Fund	\$3,581,596	\$1,388,694	(\$2,192,902)	(61%)
IAT	\$0	\$0	\$0	0%
Fees & Self Gen	\$0	\$0	\$0	0%
Stat Ded	\$696,979	\$681,027	(\$15,952)	(2%)
Federal	\$0	\$0	\$0	0%
Total	\$4,278,575	\$2,069,721	(\$2,208,854)	(52%)
Positions	38	38	0	0%

The Division of Administration estimates that **\$3.7 million** in State General Fund is needed to fully fund projected normal operating costs and other priorities.  
Therefore, **\$2.4 million** in additional SGF is needed to fully fund operations.

# LOUISIANA TAX COMMISSION

## Agency Functions

The LTC is composed of five commission members supported by staff who:

- Review and certify the parish property tax assessment rolls.
- Prepare annual guidelines for use by local assessors, tax representatives, and taxpayers.
- Develop, maintain, and enforce a statewide system for preparation of assessment lists, tax rolls, and other forms.
- Conduct public hearings on:
  - Appeals from taxpayers or assessors from the actions of a parish Board of Review
  - Protest of valuations set by the commission on public service properties, bank stock, insurance companies
  - Appeals by assessors and tax recipients concerning ratio studies conducted by the Commission

### Appraisal Function

- Uses oversight authority to ensure accurate and uniform administration of real property taxation by local parish assessors.

### Public Service and Audit Function

- Provide a comprehensive audit program for all property in the state.
- Determine fair market value of public service properties and certify these public service assessments annually.

# DIVISION OF ADMINISTRATION

## Agency Overview

The mission of the Division of Administration is to provide centralized administrative and support services to all state agencies and the state as a whole by developing, promoting, and implementing executive policies and legislative mandates.

Means of Finance	FY15-16 Existing Operating Budget	FY16-17 Recommended	Change from EOB	% Change
General Fund	\$41,791,440	\$18,517,874	(\$23,273,566)	(56%)
IAT	\$57,079,065	\$56,997,590	(\$81,475)	(0.1%)
Fees & Self Gen	\$46,861,082	\$28,738,636	(\$18,122,446)	(39%)
Stat Ded	\$469,862	\$100,000	(\$369,862)	(79%)
Federal	\$332,424,276	\$266,184,966	(\$66,239,310)	(20%)
Total	\$478,625,725	\$370,539,066	(\$108,086,659)	(23%)
Positions	478	479	1	0.2%

The Division of Administration estimates that **\$50 million** in State General Fund is needed to fully fund projected normal operating costs and other priorities. Therefore, **\$31.5 million** in additional SGF is needed to fully fund operations.

### Significant Adjustments

- **\$70.6 Million** reduction in **Federal Funds** in the CDBG program. This will reduce budget authority for Hurricane related grants due to declining demand in the program.
- **\$17.6 Million** reduction in **Interagency Transfers** in the CDBG program resulting from reduced hurricane-related grants due to declining demand in the program.
- **\$1 Million** increase in **General Fund** and **Interagency Transfers** for the Office of State Buildings.
- **\$1.1 Million** reduction in **Interagency Transfers** in the CDBG program. This reduces funding in the Hazard Mitigation program.

# DIVISION OF ADMINISTRATION

## DOA Offices:

Office of the Commissioner  
Community Development  
Facility Planning and Control  
Finance and Support Services  
General Counsel  
Group Benefits  
Federal Property  
Internal Audit  
LA Property Assistance Program  
Medical Review Panel  
State Human Capital  
Planning and Budget  
Risk Management  
Office of State Buildings  
Office of State Payroll  
Office of State Procurement  
Office of State Lands  
Office of State Mail  
Office of State Register  
Statewide Reporting and Accounting Policy  
Office of Technology Services  
Patient's Compensation Fund  
Office of State Printing  
DOA Debt Service (Schedule 20)

## Agency Functions

### Executive Administration Program

- The central management and administrative support agency for the state of Louisiana.
- Ensures that the financial, accounting, and budgetary information is timely, consistently fully integrated, easily accessible and accurate.
- Coordinates operational services for the maintenance of state facilities and lands.
- Provides for the dissemination, execution, enforcement and implementation of executive policies.

# DIVISION OF ADMINISTRATION

## Agency Functions

### Office of Community Development

- Community Development Block Grant Program
  - Administers federal US Department of Housing and Urban Development financial assistance to local governments in federally designated areas of the State.
- Disaster Recovery Unit
  - Administers disaster recovery grants allocated to Louisiana by the U.S. Department of Housing and Urban Development to help state residents recover from hurricanes Katrina, Rita, Gustav, Ike, and Isaac.

### Auxiliary Program

- Louisiana Equipment Acquisitions Fund (LEAF) provides a means for state agencies to acquire equipment on an installment purchase basis.
- The Office of the State Register publishes the *Louisiana Register* containing state agency rules and maintains the Louisiana Administrative Code.
- The Office of State Travel oversees the state's travel rules and regulations and is responsible for the development of all travel services.



# DIVISION OF ADMINISTRATION

## Debt Service (Schedule 20 of HB1)

- DOA Debt Service and Maintenance make payments for debt and maintenance on state buildings maintained by the Louisiana Office Building Corporation, Office Facilities Corporation, and from the issuance of Louisiana Public Facilities Authority revenue bonds.
- Payments for the settlement agreement between the State of Louisiana and the US Department of Health and Human Services resulting from the Road Hazard Cost Disallowance.
- Responsible for debt service payments to Federal City in Algiers as well as the Office of Public Health Lab.

Means of Finance	FY15-16 Existing Operating Budget	FY16-17 Recommended	Change from EOB	% Change
General Fund	\$51,260,620	\$51,431,112	\$170,492	0%
IAT	\$44,411,099	\$44,411,099	\$0	0%
Fees & Self Gen	\$3,280	\$3,280	\$0	0%
Stat Ded	\$0	\$0	\$0	0%
Federal	\$0	\$0	\$0	0%
Total	\$95,674,999	\$95,845,491	\$170,492	0%

### Agency Overview



The mission of the Coastal Protection and Restoration Authority is to develop, implement, and enforce a comprehensive coastal protection and restoration master plan.

Means of Finance	FY15-16 Existing Operating Budget	FY16-17 Recommended	Change from EOB	% Change
General Fund	\$0	\$0	\$0	0%
IAT	\$6,400,538	\$6,539,438	\$138,900	2%
Fees & Self Gen	\$20,000	\$20,000	\$0	0%
Stat Ded	\$110,775,636	\$122,142,861	\$11,367,225	10%
Federal	\$60,278,950	\$45,610,190	(\$14,668,760)	(24%)
Total	\$177,475,124	\$174,312,489	(\$3,162,635)	(2%)
Positions	161	165	4	2%

### Significant Adjustments

- **\$15.7 Million** reduction in **Federal Funds** from Federal Wetland Planning and Protection to align with the CPRA Annual Plan.
- **\$7 Million** reduction in **Statutory Dedications** from the Coastal Protection and Restoration Fund for non-recurring funds to the Department of Justice.
- **\$26.8 Million** increase in **Statutory Dedications** from the **Natural Resources Restoration Trust Fund** that reimburses Deep Water Horizon Oil Spill related expenses.
- **4 increase in T.O. positions** funded by Statutory Dedications to build a team of fiscal services staff to manage agency accounts, budget, and the BP Settlement.

### Agency Functions

The CPRA develops and implements the comprehensive Coastal Master Plan for the State. The Master Plan includes specific projects aimed at ecosystem restoration, flood protection, and infrastructure. In FY 2016, 46 projects were under construction, including 16 protection projects, 29 restoration projects, and one infrastructure project. These projects represent a total state investment of \$588 million in FY 2016. A new Master Plan is developed every 5 years and is set to renew in 2017.

#### Ecosystem Restoration Projects

- Restoration projects aim to restore or create new land

Projects include:

- Bank Stabilization
- Barrier Island/Headland Restoration
- Channel Realignment
- Diversion
- Hydrologic Restoration
- Marsh Creation
- Oyster Barrier Reef
- Ridge Restoration
- Shoreline Protection

#### Flood Protection Projects

- Protection projects aim to protect citizens, land, and infrastructure from the affect of hurricanes, flooding, or other events.

Projects include:

- Concrete Wall
- Earthen Levee
- Floodgates
- Hurricane Protection
- Infrastructure
- Pumps



## Agency Overview

The mission of the Governor's Office of Homeland Security and Emergency Preparedness is to lead and support Louisiana and its citizens in the preparation for, response to, and recovery from all emergencies and disasters.

Means of Finance	FY15-16 Existing Operating Budget	FY16-17 Recommended	Change from EOB	% Change
General Fund	\$6,708,297	\$7,474,132	\$765,835	11%
IAT	\$6,107,835	\$949,476	(\$5,158,359)	(84%)
Fees & Self Gen	\$245,944	\$245,944	\$0	0%
Stat Ded	\$0	\$0	\$0	0%
Federal	\$1,277,165,404	\$1,275,163,800	(\$2,001,604)	(0.2%)
Total	\$1,290,227,480	\$1,283,833,352	(\$6,394,128)	(0.5%)
Positions	51	51	0	0%

The Division of Administration estimates that **\$8.5 million** in State General Fund is needed to fully fund projected normal operating costs and other priorities. Therefore, **\$975,000** in additional SGF is needed to fully fund operations.

### Significant Adjustments

- \$1.9 million increase in State General Funds for FEMA debt reimbursement.
- \$5.2 million decrease in IAT from DOA related to the Hazard Mitigation Pilot Reconstruction Project.

## Agency Functions

### Preparedness

- Utilize the National Preparedness System to plan and train for emergency events and disasters.
- Work with parish and local governments to develop and validate emergency plans.
- Prevent and reduce vulnerability to crimes and hazardous events including terrorism.
- Develop and implement strategies for enhancing response capabilities and capacity to prevent and reduce vulnerability.

### Recovery

- Manage state recovery efforts via grant distribution.
- Utilize FEMA Public Assistance grants to assist with disaster response for debris removal, implementation of emergency protective measures, and restoration of damaged infrastructure.
- Provide funds through the Hazard Mitigation Program to eligible entities following a presidential major disaster declaration.
- Provide funds through the Individual Assistance Program to individuals who have needs they are unable to meet.

### Response

- Maintain and operate the state's Emergency Operations Center.
  - Multi-agency coordination center that responds to emergencies in the state
- Facilitate state and federal emergency response efforts to support local government.
- Responsible for coordinating emergency aid requested by local or state agencies.

# DEPARTMENT OF MILITARY AFFAIRS

## Agency Overview



The mission of the Department of Military Affairs is to conduct operations to preserve and protect life, property, peace, order, and public safety under state authority and as directed by the Governor during times of natural disaster and other state emergencies; to enhance community relationships and provide mutually beneficial support; and provide trained and ready soldiers, airmen, and units for deployment in support of national military objectives as designated by the President of the United States.

Means of Finance	FY15-16 Existing Operating Budget	FY16-17 Recommended	Change from EOB	% Change
General Fund	\$34,574,967	\$14,666,186	(\$19,908,781)	(58%)
IAT	\$2,955,180	\$2,422,172	(\$533,008)	(18%)
Fees & Self Gen	\$5,139,329	\$4,757,811	(\$381,518)	(7%)
Stat Ded	\$50,000	\$50,000	\$0	0%
Federal	\$68,381,813	\$39,220,545	(\$29,161,268)	(43%)
Total	\$111,101,289	\$61,116,714	(\$49,984,575)	(45%)
Positions	752	752	0	0%

The Division of Administration estimates that **\$34.8 million** in State General Fund is needed to fully fund projected normal operating costs and other priorities. Therefore, **\$20.1 million** in additional SGF is needed to fully fund operations.

### Significant Adjustments

- \$1.3 million increase in State General Funds and Federal Funds for the Youth Challenge Program.
- \$28.8 million reduction in Federal Funds due to nonrecurring costs from the Camp Minden M-6 clean-up project.

# DEPARTMENT OF MILITARY AFFAIRS

## Agency Functions

### Military Affairs Program - Louisiana National Guard

#### Administration

- Provides executive and support services to the department such as:
  - Command control
  - Executive counsel
  - Human resources
  - Fiscal and budget
  - Contracting and purchasing
  - Information technology
  - Property and equipment management
  - Public assistance
  - Interoperability functions

#### The Force Protection Activity

- Provide certified Homeland Security personnel that provide a variety of security and first-responder functions.
- Provide a Quick Reaction Force and Special Reaction Team for state emergency responses that are equipped to respond to any event within an hour.

#### Installation Management

- Manage Installations and Readiness Centers across the state.
- Allow a coordinated, synchronized response to emergencies.
- Function as training centers, operations, logistics, staging areas, permanent and transient housing, commercial tenant operations.
- **Installations:**
  - Jackson Barracks (New Orleans)
  - Camp Beauregard (Pineville)
  - Gillis Long Center (Carville)
  - Camp Minden (Minden)

# DEPARTMENT OF MILITARY AFFAIRS

## Agency Functions

### Education Program

#### Youth Challenge Activity:

- Multi-phased intervention program, targeting high school dropouts between the ages of 16 to 18 years of age through 8 Core Components:
  - Service to Community, Responsible Leadership, Physical Fitness, Life Coping Skills, Leadership/Followership, Job Skills, Health and Hygiene, and Academic Excellence
- Provide basic job skills certification through partnership with local Technical and Community Colleges.



#### STARBASE

- Program designed for students in fifth grade considered at risk in the areas of math, science, technology, and engineering (STEM).
- Introduces students to the areas of Robotics, Rocketry, Flight Simulation, Mapping and Navigation, Circuit Board Geometry, Molecular Modeling, Chemical Reactions, and Nano-Technology

### Auxiliary Program - The Exchanges

- The Exchanges are convenience stores located on the Gillis W. Long and Camp Minden Installations.
- Self-sufficient entities, proceeds are used to fund Exchange operations.



# PUBLIC DEFENDER BOARD



## Agency Overview

The mission of the Louisiana Public Defender Board is to provide for “a uniform system for securing and compensating qualified counsel for indigents”<sup>\*\*</sup> given the guarantee under the Louisiana and United States Constitutions that at each stage of the proceedings, every person is entitled to assistance of counsel of his choice, or appointed by the court if he is indigent and charged with an offense punishable by imprisonment.

*\*La. Constitution, Art. I, §13*

Means of Finance	FY15-16 Existing Operating Budget	FY16-17 Recommended	Change from EOB	% Change
General Fund	\$0	\$0	\$0	0%
IAT	\$126,309	\$75,000	(\$51,309)	(41%)
Fees & Self Gen	\$17,050	\$60,000	\$42,950	252%
Stat Ded	\$33,533,323	\$12,703,824	(\$20,829,499)	(62%)
Federal	\$0	\$0	\$0	0%
Total	\$33,676,682	\$12,838,824	(\$20,837,858)	(62%)
Positions	16	16	0	0%

### Significant Adjustments

- \$42,950 increase in Fees and Self Generated revenue includes a \$60,000 grant from the Laura and John Arnold Foundation.
- \$28,000 increase in Statutory Dedications from the LA Public Defender Fund to assist District Offices.

The Division of Administration estimates that **\$20.9 million** in State General Fund through the appropriated Statutory Dedications is needed to fully fund projected normal operating costs and other priorities.

# PUBLIC DEFENDER BOARD

## Agency Functions

Supervises the public defender system through on-site evaluations, financial reporting, data collection, and monitored compliance with policies.

Provides training, public education, outreach and technical support to improve the delivery of public defense services across the state.

### Public Defender Board Program Areas

#### Capital Program

Serves trial, appellate and post-conviction cases throughout Louisiana by providing qualified, certified counsel, technical assistance, investigative support, attorney support, team management, and case coordination.

#### District Assistance Program

Directly supplements the district indigent defenders to offset the costs of defending felony, misdemeanor, and juvenile delinquency cases assigned to that office through a structured grant program.

#### Louisiana Appellate Program

Provides appellate services to all indigent defendants exercising their right to appeal a criminal conviction and all indigent juveniles adjudicated delinquent in Louisiana.

#### Juvenile Defense Program

Provides funding to the districts to provide resources and representation to children accused of delinquent offenses.

#### Louisiana Indigent Parent Representation

Provides for qualified legal representation of indigent parents in child in need of care cases.

# STADIUM & EXPOSITION DISTRICT



The mission of the Louisiana Stadium and Exposition District is to provide for the operation of the Mercedes-Benz Superdome and Smoothie King Center to provide economic benefits to the city of New Orleans and the State of Louisiana while minimizing reliance on state general fund.

## Facilities Management

Means of Finance	FY15-16 Existing Operating Budget	FY16-17 Recommended	Change from EOB	% Change
General Fund	\$0	\$0	\$0	0%
IAT	\$0	\$0	\$0	0%
Fees & Self Gen	\$71,267,649	\$73,339,437	\$2,071,788	3%
Stat Ded	\$16,738,826	\$16,170,194	(\$568,632)	(3%)
Federal	\$0	\$0	\$0	0%
Total	\$88,006,475	\$89,509,631	\$1,503,156	2%
Positions	0	0	0	0%

- \$1.7 million increase in Fees and Self Generated Revenue from projected increased concessions, parking, and suite revenue to be used for team obligations and operating services.

- LSED owns and manages a variety of sporting and event facilities in the state through a contract with private management firm SMG, Inc.
- Facilities managed:
  - John A. Alario Sr. Event Center
  - Mercedes-Benz Superdome
  - Smoothie King Center
  - Champions Square
  - New Orleans Saints Training Facility
  - TPC Louisiana Golf Course
  - Zephyr Field

# COMMISSION ON LAW ENFORCEMENT

## Agency Overview



The mission of the Louisiana Commission on Law Enforcement is to improve the operations of the criminal justice and juvenile justice system and promote public safety by providing progressive leadership and coordination within the criminal justice community.

Means of Finance	FY15-16 Existing Operating Budget	FY16-17 Recommended	Change from EOB	% Change
General Fund	\$3,605,988	\$1,238,360	(\$2,367,628)	(66%)
IAT	\$0	\$0	\$0	0%
Fees & Self Gen	\$0	\$0	\$0	0%
Stat Ded	\$8,754,382	\$8,622,809	(\$131,573)	(2%)
Federal	\$36,019,483	\$50,705,433	\$14,685,950	41%
Total	\$48,379,853	\$60,566,602	\$12,186,749	25%
Positions	41	42	1	2%

The Division of Administration estimates that **\$3.3 million** in State General Fund is needed to fully fund projected normal operating costs and other priorities. Therefore, **\$2.1 million** in additional SGF is needed to fully fund operations.

### Significant Adjustments

- 1 position added to process Crime Victims Reparations claims.
- \$14.6 million increase in Federal Grant program funding.
- \$258,000 increase in Statutory Dedications from the Tobacco Tax Health Care Fund for the D.A.R.E. Program.
- \$296,000 decrease in Statutory Dedications from the Innocence Compensation Fund to align authority to past expenditures.

# COMMISSION ON LAW ENFORCEMENT

## Agency Functions

### Federal Program

Administers federal and discretionary grant assistance to the criminal justice community and develops and implements broad system-wide programs.

- **Byrne Grant Program**
  - Supports programs implemented to prevent and control drug trafficking, drug related crime, violent crime and improvement of the criminal justice system.
- **Crime Victim Assistance Grant Program**
  - Provides financial assistance for the purpose of assisting victims of spousal abuse, sexual assault, child abuse, and previously underserved victims.
- **Juvenile Accountability Block Grant Program**
  - Aims to reduce juvenile offenses through initiatives focused both on the juvenile offender and the juvenile justice system.
- **Juvenile Justice and Delinquency Prevention Grant Program**
  - Provides funds to support the development of various programs in the area of juvenile delinquency.
- **Violence against Women Act Program**
  - Provides services to women who have been victims of violent crimes such as domestic violence, sexual assault, stalking, and dating violence.
- **The Sexual Assault Services Grant Program**
  - Provides direct intervention and related assistance for victims of sexual assault and supports rape crisis centers and other non-profits to provide core services to victims of sexual assault.

# COMMISSION ON LAW ENFORCEMENT

## Agency Functions

### State Program

Provides state funding, research, and policy planning assistance for necessary improvements to all eligible components of the criminal justice community.

- Louisiana Automated Victims Notification System (LAVNS)
  - Service provided by LCLE in coordination with the Louisiana Sheriff's Association, Louisiana District Attorneys' Association, and the Louisiana Department of Public Safety and Corrections. LAVNS monitors the custody status of adult inmates in all parish jails and state prisons, and provides information to registered victims on offender status and location.
- Crime Victims Reparations Program
  - Provides monetary compensation to innocent victims of crime and their families for economic losses involving personal injury and to their dependants in cases of death.
- Drug Abuse Resistance Education and Drug Abuse Education and Training Programs
  - Substance abuse prevention program designed to equip school children with skills for resisting peer pressure to experiment with tobacco, drugs, and alcohol.
- Peace Officer Standards and Training (POST) Program
  - Develops training standards for peace officers in the state.
  - Provides assistance grants to local law enforcement agencies used to purchase new equipment or provide reimbursement for basic training.

# ELDERLY AFFAIRS

## Agency Overview

The mission of the Governor's Office of Elderly Affairs is to serve as the focal point for the development, implementation, and administration of the public policy that addresses the needs of the state's elderly citizens.

Means of Finance	FY15-16 Existing Operating Budget	FY16-17 Recommended	Change from EOB	% Change
General Fund	\$21,353,590	\$8,001,744	(\$13,351,846)	(63%)
IAT	\$0	\$0	\$0	0%
Fees & Self Gen	\$12,500	\$12,500	\$0	0%
Stat Ded	\$510,454	\$0	(\$510,454)	(100%)
Federal	\$22,523,316	\$22,271,665	(\$251,651)	(1%)
Total	\$44,399,860	\$30,285,909	(\$14,113,951)	(32%)
Positions	24	24	0	0%

### Significant Adjustments

- \$510,000 decrease in Statutory Dedications from the New Orleans Urban Tourism and Hospitality Training Fund and the New Orleans Area Economic Development Fund for the New Orleans Council on Aging.
- \$251,000 decrease in Federal Funds from non-recurring federal grants.

The Division of Administration estimates that **\$21.6 million** in State General Fund is needed to fully fund projected normal operating costs and other priorities. Therefore, **\$13.6 million** in additional SGF is needed to fully fund operations.

# ELDERLY AFFAIRS

## Agency Functions

### Title III, V, VII, and NSIP Program

#### Title III Older Americans Activity

- Distributes federal and state funds to service providers who assist the elderly population with emphasis on social and economic need.

#### Title V Older Workers Activity

- Serves low-income elderly individuals who have poor employment prospects by placing them in part-time community service positions and by assisting them to transition to unsubsidized employment.

#### Title VII Ombudsman Activity

- Ombudsman promote the rights of residents in long-term care and assisted living facilities.
- Make regular visits to help empower residents to make decisions regarding their care.

### Parish Councils on Aging Program

- Councils are located in each parish.
- Distributes funds to supplement programs, services, or administrative costs of the councils that may not be covered by another funding source.
- Ensure that each Council on Aging operates in compliance with state laws and policy and procedures.

### Senior Centers Program

- Provides flow-through funding and support to Senior Centers across the state.



# RACING COMMISSION

## Agency Overview



The mission of the Louisiana State Racing Commission is to supervise, regulate, and enforce all statutes concerning horse racing and pari-mutuel wagering for live horse racing on-track, off-track, and by simulcast.

Means of Finance	FY15-16 Existing Operating Budget	FY16-17 Recommended	Change from EOB	% Change
General Fund	\$0	\$0	\$0	0%
IAT	\$0	\$0	\$0	0%
Fees & Self Gen	\$4,432,384	\$4,500,747	\$68,363	2%
Stat Ded	\$8,096,485	\$7,761,915	(\$334,570)	(4%)
Federal	\$0	\$0	\$0	0%
Total	\$12,528,869	\$12,262,662	(\$266,207)	(2%)
Positions	82	82	0	0%

- \$477,877 in IAT funding transferred to the Board of Regents.

# RACING COMMISSION

## Agency Functions

### Regulatory

- Issue licenses to all active racing participants.
- Perform equine and human drug tests.
- Schedule public meetings, hearing cases, issue and collect fines, etc.
- Operate field offices with state stewards at each racetrack in Louisiana.

### Breeder Awards

- Awards paid to thoroughbred, quarter horse, and off track wagering breeders in compliance with state statutes to winning Louisiana-bred horses.
- Incentivizes horse breeding in Louisiana and the racing industry as a whole.

### Veterinarian

- Performs pre-race examinations of all horses raced in Louisiana.
- Maintain official records of the examinations, soundness of horses, and racing accidents.

# OFFICE OF FINANCIAL INSTITUTIONS

## Agency Overview



The mission of the Office of Financial Institutions is to license and supervise entities under its jurisdiction in order to protect and serve the public interest and enhance confidence in the financial services industry.

Means of Finance	FY15-16 Existing Operating Budget	FY16-17 Recommended	Change from EOB	% Change
General Fund	\$0	\$0	\$0	0%
IAT	\$0	\$0	\$0	0%
Fees & Self Gen	\$13,277,648	\$13,392,237	\$114,589	1%
Stat Ded	\$0	\$0	\$0	0%
Federal	\$0	\$0	\$0	0%
Total	\$13,277,648	\$13,392,237	\$114,589	1%
Positions	110	110	0	0%

- \$114,589 in Fees and Self Generated Revenue due to statewide adjustments including retirement contributions, group insurance, Office of Technology Services, and Office of State Human Capital

# OFFICE OF FINANCIAL INSTITUTIONS

## Agency Functions

### Depository Institutions Activity

- Regulates all state depository institutions including:
  - Banks
  - Savings banks
  - Holding companies
  - Credit unions
  - Trust companies
  - Sellers of checks
  - Money transmitters

### Non-Depository Institutions Activity

- License and regulate the following:
  - Licensed lenders and consumer loan brokers
  - Pawn brokers
  - Residential mortgage lenders, brokers, and originators
  - Bond for deed escrow agents
  - Check cashers
  - Repossession agencies and agents
  - Retail sales finance businesses

### Securities Activity

- Regulate all securities offerings, agents, broker dealers, and investment advisors.
- Maintain registration of securities firms and agents as well as securities offerings.
- Examination of securities firms.
- Respond to consumer complaints.

# DEPARTMENT CONTACTS

AGENCY	CONTACT	TITLE	PHONE
Executive Office	Ben Nevers	Chief of Staff	225.342.7015
Indian Affairs	<i>No Contact</i>		
Inspector General	Stephen Street	Inspector General	225.342.4262
Mental Health Advocacy Services	Kevin Robshaw	Director	225.342.6678
Tax Commission	Charles Ables	Administrator	225.925.7830
Division of Administration	Jay Dardenne	Commissioner	225.342.7000
CPRA	Johnny Bradberry	Executive Asst. to Governor-Coastal	225.342.7308
GOHSEP	James Waskom	Director	225.342.7500
Military Affairs	Major General Glenn Curtis	Adjutant General	225.319.4710
Public Defender Board	James Dixon	State Public Defender	225.219.9305
Stadium and Exposition District	Doug Thornton	Executive Vice President, SMG	504.587.3827
Commission on Law Enforcement	Jim Craft	Executive Director	225.925.4418
Elderly Affairs	Karen Ryder	Deputy Secretary	225.342.7100
Racing Commission	Charles Gardiner	Executive Director	504.483.4000
Office of Financial Institutions	John Ducrest	Commissioner	225.925.4660