

Representative Cameron Henry
Chairman



Representative Franklin Foil
Vice Chairman

FY19-20 HB 105 Review

Office of the Lieutenant Governor

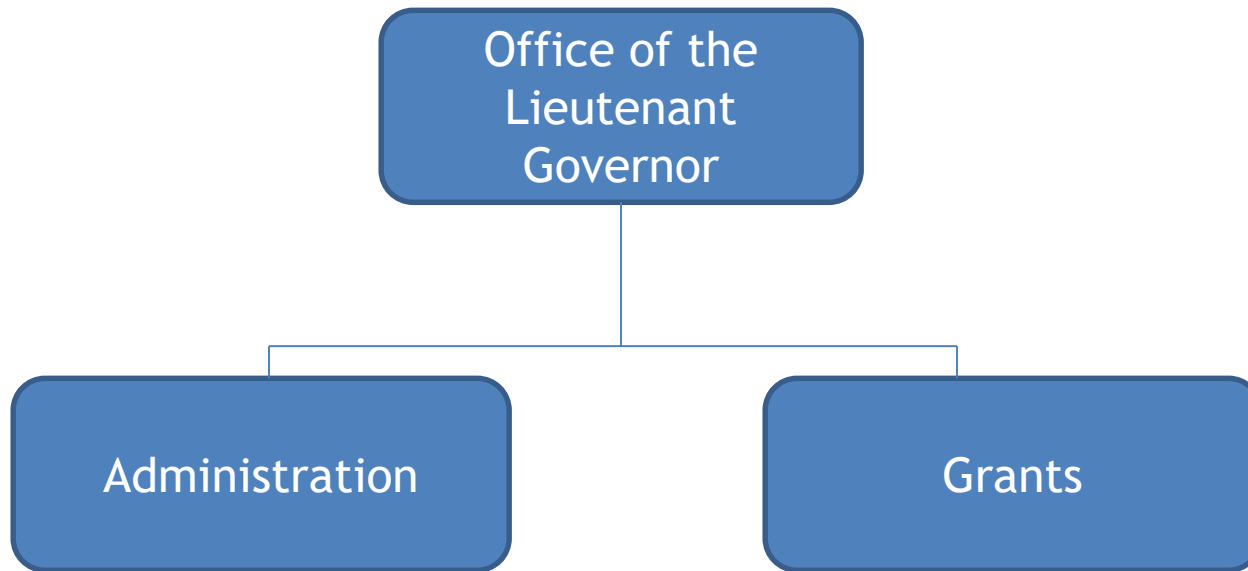
House Committee on Appropriations
by the House Fiscal Division

April 3, 2018

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DEPARTMENT ORGANIZATION



DEPARTMENT FUNCTIONS

Administration

- Ensures continuity of government by preparing the Lt. Governor to be governor.
- Provides administration for the agency and the Department of Culture, Recreation and Tourism.
- The ENCORE! Program encourages retirees to locate to Louisiana.

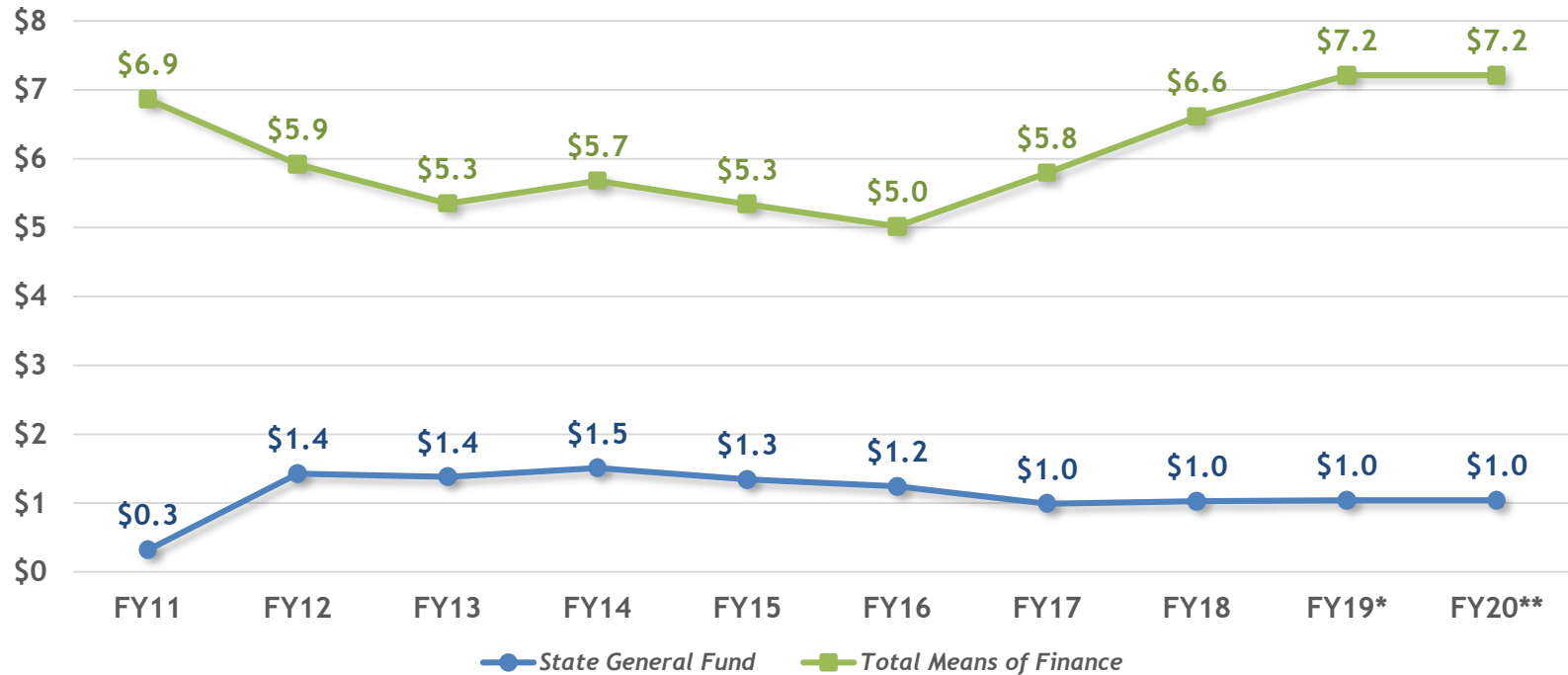
Grants

The Lt. Governor's Office Grants Program administers the following:

- The AmeriCorps Grants program addresses critical needs in education, economic opportunity, environmental stewardship, healthy futures, disaster services, and veterans and military families. Volunteer Louisiana supports 17 AmeriCorps programs that engage 1,000 AmeriCorps members in service each year.
- VolunteerLouisiana.gov works to increase volunteerism by connecting volunteers with volunteer organizations statewide. Volunteer Louisiana supports numerous volunteer recognition initiatives and is charged in the state's emergency operation plan with the rapid and efficient coordination of volunteers preparing for and responding to a disaster.



BUDGET HISTORY (IN MILLIONS)



*Existing Operating Budget as of 12/1/18

**HB 105 of 2019 RS

Source: Budget Supporting Documents and HB 105 of 2019 RS

MAJOR SOURCES OF REVENUE

Federal Funds \$5.5 Million

Funding comes from the Corporation for National and Community Service, which allows Volunteer Louisiana to oversee the AmeriCorps State service programs. These are three-year grants that are renewed upon expiration.

Interagency Transfers \$672,296

These funds are transferred by the Department of Culture, Recreation and Tourism to the Office of Lieutenant Governor for administration.

Self Generated \$10,000

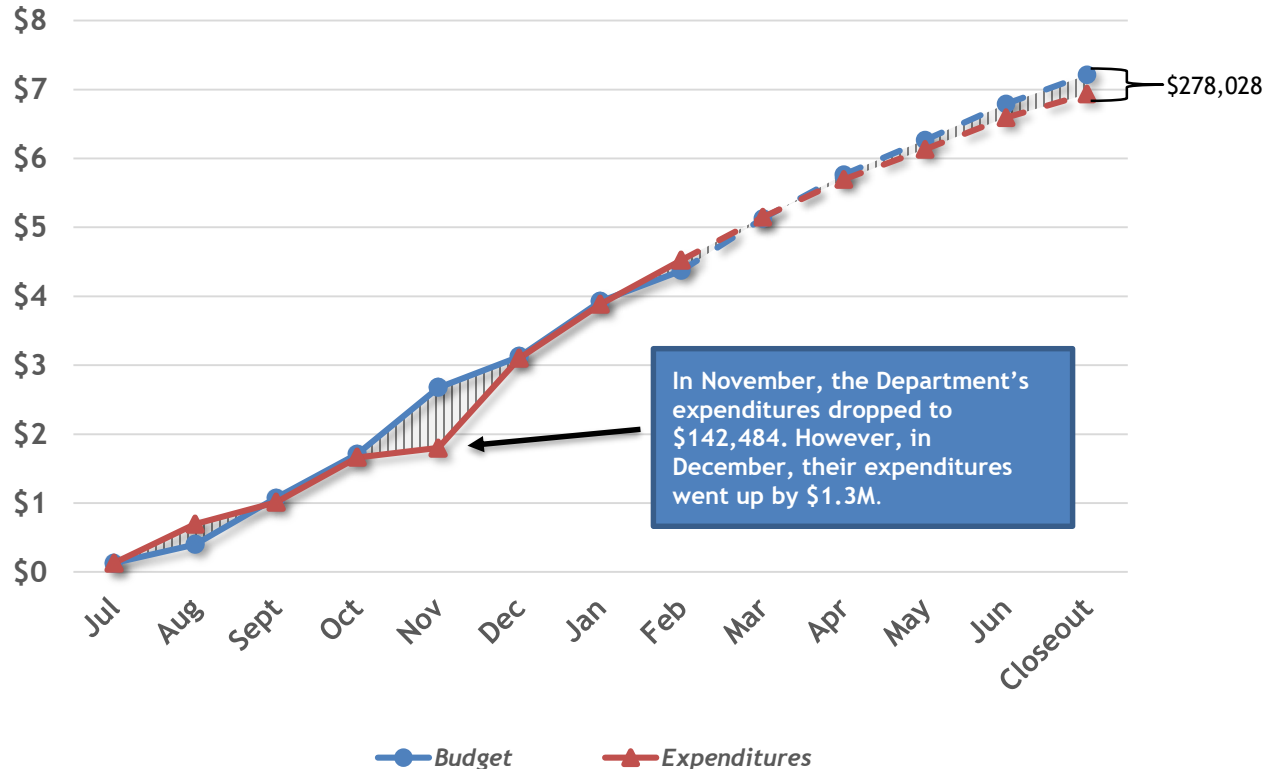
This budget authority is for donations from outside organizations.

FUNDING OVERVIEW

Means of Financing	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
State General Fund	\$1,024,280	\$1,041,842	\$1,041,842	\$0	0.0%	\$17,562	1.7%
Interagency Transfers	\$564,065	\$672,296	\$672,296	\$0	0.0%	\$108,231	19.2%
Fees and Self-Gen Rev	\$0	\$10,000	\$10,000	\$0	0.0%	\$10,000	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Federal Funds	\$5,022,065	\$5,488,059	\$5,488,059	\$0	0.0%	\$465,994	9.3%
Total Means of Finance	\$6,610,410	\$7,212,197	\$7,212,197	\$0	0.0%	\$601,787	9.1%

**No Changes in SGF, IAT, FSGR, SD,
Federal Funds.**

FY 19 EXPENDITURE TREND



Analysis shows approximately \$278,028 or 4% in total means of finance budget authority (\$7.2M budgeted - \$6.9M projected) could be unspent at year-end based on actuals through February and projections through the end of the year.

In FY 18, the Department did not spend \$607,225 or 8.4% of its budget authority comparing its end of year budget and actual expenditures. \$607,225 is comprised of \$23,000 in SGF, \$108,231 IAT, \$10,000 in FSGR, and \$465,994 in FED.

The Office of the Lt. Governor did not revert any money into FY 19.

POTENTIAL SGF ADJUSTMENTS

Statewide Adjustments - \$71,420

- **(\$561)** decrease for salary based adjustments
- **(\$101)** decrease for Civil Service Fees
- \$109 increase for UPS Fees
- \$673 increase for Office of Technology Services (OTS)
- \$1,033 increase for risk management
- \$3,926 increase for maintenance in State-Owned Buildings
- \$12,767 increase for group insurance rate adjustment
- \$16,788 for retirement rate adjustment increase
- \$46,786 increase for related benefits

Other Adjustments - **(\$30,289)**

- **(\$30,289)** Reduction to expenses including travel and operating services for this agency within the administrative program.

ADMINISTRATIVE PROGRAM

Means of Financing	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
State General Fund	\$894,289	\$908,256	\$908,256	\$0	0.0%	\$13,967	1.6%
Interagency Transfers	\$465,662	\$548,521	\$548,521	\$0	0.0%	\$82,859	17.8%
Fees and Self-Gen Rev	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total Means of Finance	\$1,359,951	\$1,456,777	\$1,456,777	\$0	0.0%	\$96,826	7.1%

No Changes in SGF, IAT, FSGR, SD,
Federal Funds.

GRANTS PROGRAM

Means of Financing	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
State General Fund	\$129,991	\$133,586	\$133,586	\$0	0.0%	\$3,595	2.8%
Interagency Transfers	\$98,403	\$123,775	\$123,775	\$0	0.0%	\$25,372	25.8%
Fees and Self-Gen Rev	\$0	\$10,000	\$10,000	\$0	0.0%	\$10,000	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Federal Funds	\$5,022,065	\$5,488,059	\$5,488,059	\$0	0.0%	\$465,994	9.3%
Total Means of Finance	\$5,250,459	\$5,755,420	\$5,755,420	\$0	0.0%	\$504,961	9.6%

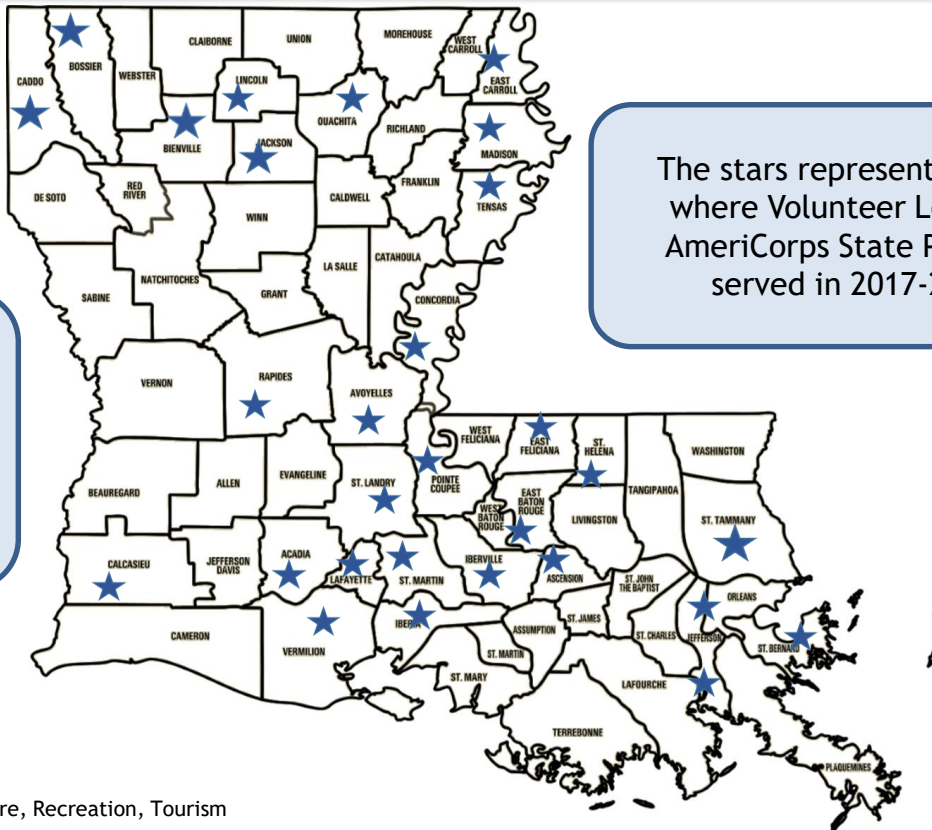
No Changes in SGF, IAT, FSGR, SD,
Federal Funds.

VOLUNTEER LOUISIANA SERVICE MAP

1:1 match

- ❖ 19 Grantees
- ❖ 29 Parishes served
(Some grantees serve more than one parish)

The stars represent parishes where Volunteer Louisiana AmeriCorps State Programs served in 2017-2018.



Source: Louisiana Department of Culture, Recreation, Tourism

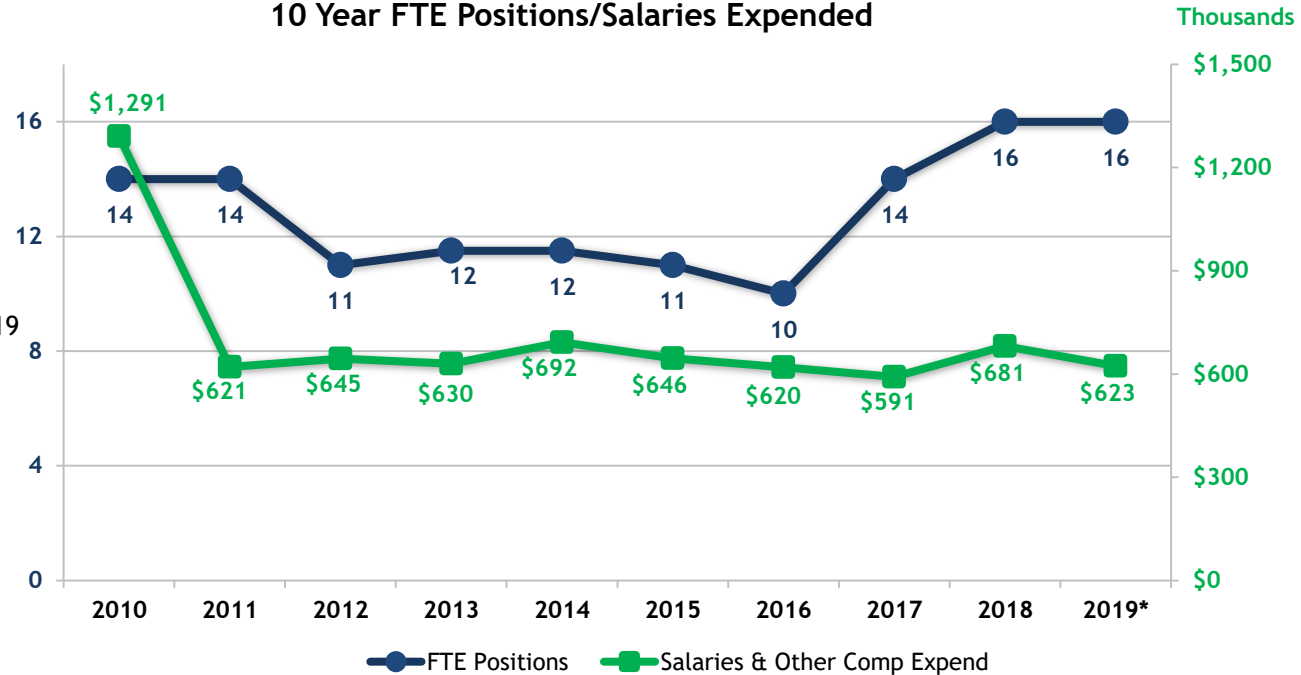
PERSONNEL INFORMATION

FY 19-20

Authorized Positions

- 7 (0 classified and 7 unclassified)
- DEPARTMENT had 0 vacancies as of 1/31/2019
- 8 Other Charges Positions

10 Year FTE Positions/Salaries Expended



Source: FTE and Average Salary data provided by the Dept. of Civil Service

*EOB as of 12/01/2018

DEPARTMENT CONTACTS



William "Billy" Nungesser
Lieutenant Governor

225.342.7009