

Representative Jerome Zeringue  
Chairman



Representative Gary Carter  
Vice Chairman

# Fiscal Year 21-22 HB1 Budget Review

## Department of Economic Development

House Committee on Appropriations  
House Fiscal Division

*April 9, 2021*

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# TABLE OF CONTENTS

	Topic	Page
	FY22 Budget Recommendation	3
	Department Organization	4
	Department Overview	5
	Historical Trends	8
FY20 —	Unspent Authority	9
FY21 —	Current Expenditure Trend	11
	Sources of Funding	12
	Funding Changes	13
FY22	Expenditure Changes	14
	Other Charges	17
	Discretionary Expenses	18
	Personnel Information	19
	Department Contacts	25

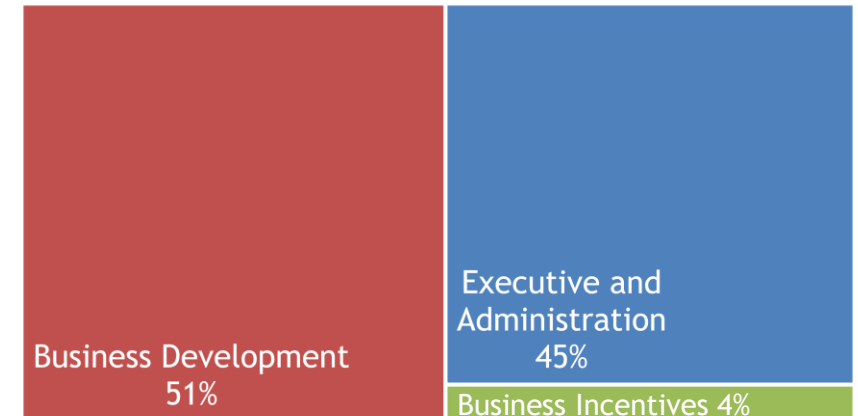
# FY22 BUDGET RECOMMENDATION

**Total Budget = \$43,180,750**

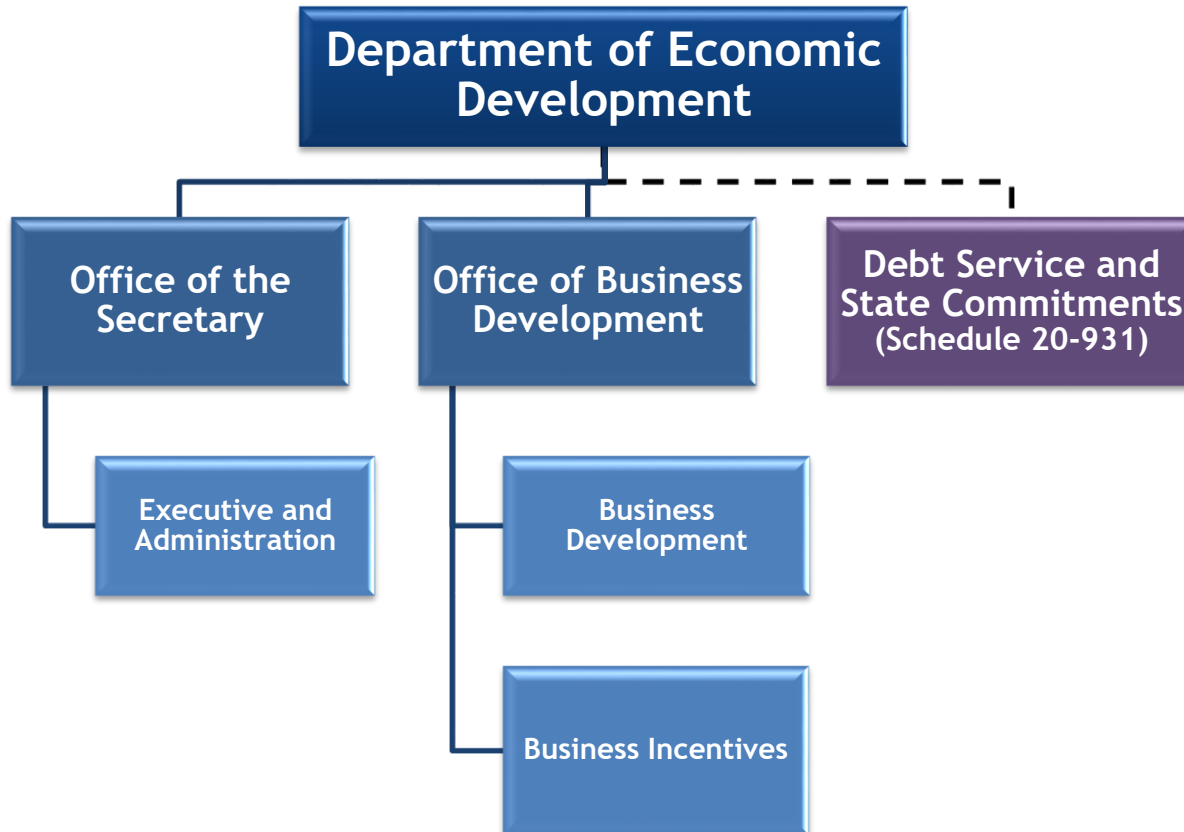
Means of Finance	
State General Fund	\$35,542,914
Interagency Transfers	\$125,000
Fees & Self-generated	\$2,629,503
Statutory Dedications	\$4,700,000
Federal	\$183,333
<b>Total</b>	<b>\$43,180,750</b>



Program Breakdown		
	Budget	Positions
Executive and Administration	\$19,313,985	35
Business Development	\$21,984,459	64
Business Incentives	\$1,882,306	14
<b>Total</b>	<b>\$43,180,750</b>	<b>113</b>



# DEPARTMENT ORGANIZATION



# DEPARTMENT OVERVIEW

## OFFICE OF THE SECRETARY EXECUTIVE AND ADMINISTRATION PROGRAM

### Executive and Administration

- Provides agency leadership, administration, finance, and legal services.
- Develops internal structure and processes.
- Reviews laws, policies, and rules that impact economic development.
- Pursues resources to make Louisiana globally competitive in terms of business recruitment, retention, and entrepreneurship.
- Identifies actions to improve Louisiana's economic competitiveness.



### State Economic Competitiveness Program

- Improves state economic competitiveness through benchmarking, ranking comparison, and developing plans to improve competitiveness of industry-specific growth sectors.
- Promotes state policy and economic development success to improve rankings with national economic development groups and publications.

### FastStart Program

- Launched in 2008.
- Comprehensive workforce training program that provides businesses with employee training and delivery.
- Full cycle service: includes initial company analysis, recruitment, hiring, evaluation, and training.
- Ranked by Business Facilities as the nation's No. 1 Workforce Development/Talent Attraction program for 11 years in a row.

# DEPARTMENT OVERVIEW

## OFFICE OF BUSINESS DEVELOPMENT BUSINESS DEVELOPMENT PROGRAM

### Business Development Program

#### **Community Competitiveness**

- Provides assistance to local communities to increase their competitiveness and enhance regional business development efforts.

#### **Small Business Services**

- Includes the Small and Emerging Business Development Program and Small Business Development Centers which provide direct, one-on-one assistance to entrepreneurs and small businesses to encourage growth.

#### **Business Expansion and Retention Group**

- Reaches out to businesses across the state to learn about their challenges, assist with retention or expansion projects, and identify ways to make Louisiana a better place for business.

#### **Business Marketing and Recruitment**

- Promotes and markets to domestic and international companies to convince them to invest and grow their businesses in Louisiana.

#### **Office of Entertainment Industry Development**

- Promotes Louisiana as a destination for digital interactive media, film and television production, music, and live performance.

#### **Office of International Commerce**

- Manages initiatives focused on attracting foreign direct investment, increasing trade volumes and expanding trade-related manufacturing activity.
- Coordinates international marketing missions and manages protocol for visits of foreign dignitaries.

# DEPARTMENT OVERVIEW

## OFFICE OF BUSINESS DEVELOPMENT BUSINESS INCENTIVES PROGRAM

### Business Incentives Program

#### **Board of Commerce and Industry**

- Processes and approves applications for tax incentive programs:
  - Enterprise Zone Program
  - Quality Jobs
  - Industrial Ad Valorem Tax Exemption Program
  - Restoration Tax Abatement

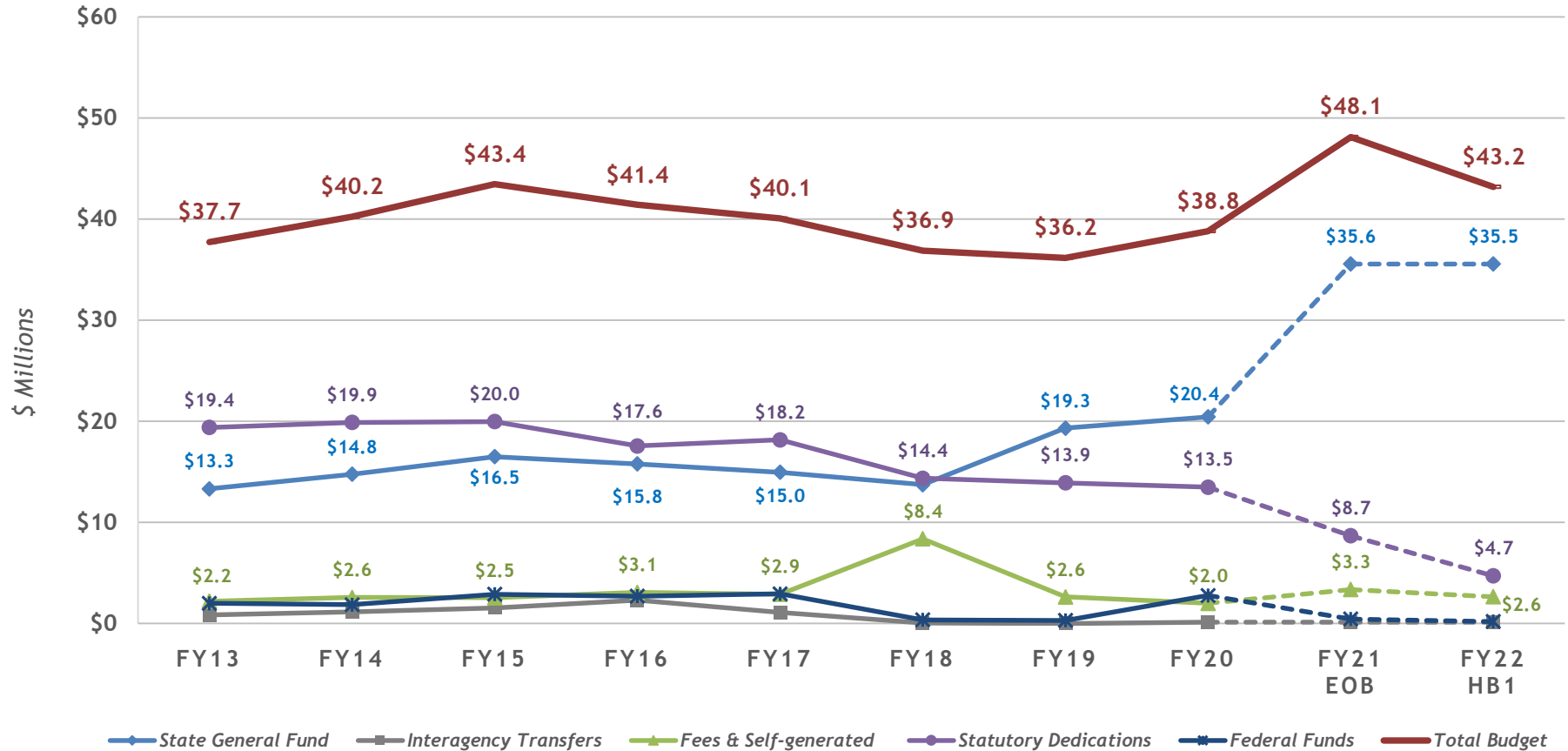
#### **Louisiana Economic Development Corporation Board**

- Processes and approves applications for financial assistance incentive programs:
  - Louisiana Small Business Loan Program
  - Economic Development Award Program



Gardner Denver, Monroe

# HISTORICAL SPENDING



Source: Office of Planning and Budget - Budget Supporting Documents; and HB1 of the 2021 Regular Session



# FY20 UNSPENT AUTHORITY

	End of Fiscal Year Budget	Actual Amount Spent	Unspent Budget Authority	Unspent Authority %	Unspent % by MOF
SGF	\$20,501,865	\$20,435,204	\$66,661	0.3%	1.5%
IAT	\$762,997	\$125,000	\$637,997	83.6%	14.1%
FSGR	\$2,753,527	\$1,995,752	\$757,775	27.5%	16.7%
Stat Ded	\$16,523,226	\$13,482,248	\$3,040,978	18.4%	67.1%
Federal	\$2,791,332	\$2,765,372	\$25,960	0.9%	0.6%
<b>FY20 Total</b>	<b>\$43,332,947</b>	<b>\$38,803,576</b>	<b>\$4,529,371</b>	<b>10.5%</b>	<b>100.0%</b>

## *Historical Total Unspent Authority for Comparison*

	End of Fiscal Year Budget	Actual Amount Spent	Unspent Budget Authority	Unspent %
FY19 Total	\$44,882,603	\$36,162,543	\$8,720,060	19.4%
FY18 Total	\$56,196,220	\$36,858,564	\$19,337,656	34.4%
3 Year Avg.	\$48,137,257	\$37,274,894	\$10,862,362	22.6%

# FY20 UNSPENT AUTHORITY

## Did department collect all revenue budgeted?

	Final Budget (w/o FY21 carryfwd)	Actual Revenue Collections	Uncollected Revenue
SGF	\$20,501,865	\$20,501,865	\$0
IAT	\$762,997	\$125,000	(\$637,997)
FSGR	\$2,753,527	\$2,753,527	\$0
SD	\$16,523,226	\$16,523,226	\$0
FED	\$2,791,332	\$105,799	(\$2,685,533)
<b>FY20 Total</b>	<b>\$43,332,947</b>	<b>\$40,009,417</b>	<b>(\$3,323,530)</b>

<b>FY19 Total</b>	<b>\$44,882,603</b>	<b>\$40,212,014</b>	<b>(\$4,670,589)</b>
<b>FY18 Total</b>	<b>\$56,196,220</b>	<b>\$32,579,391</b>	<b>(\$23,616,829)</b>
<b>3 Year Avg.</b>	<b>\$48,137,257</b>	<b>\$37,600,274</b>	<b>(\$10,536,983)</b>

The department collected \$3.3 million less than the FY20 budget. The majority of excess budget authority over collections was in federal funds and interagency transfers. In FY18, the department had significantly less revenue collections, largely due to new fee structures and a decline of applications within the Office of Business Development.

## Did department spend all collections?

	Actual Revenue Collections	Actual Expenditures	Unspent Revenue
SGF	\$20,501,865	\$20,435,204	(\$66,661)
IAT	\$125,000	\$125,000	\$0
FSGR	\$2,753,527	\$1,995,752	(\$757,775)
SD	\$16,523,226	\$13,482,248	(\$3,040,978)
FED	\$105,799	\$2,765,372	\$2,659,573
<b>FY20 Total</b>	<b>\$40,009,417</b>	<b>\$38,803,576</b>	<b>(\$1,205,841)</b>

<b>FY19 Total</b>	<b>\$40,212,014</b>	<b>\$36,162,543</b>	<b>(\$4,049,471)</b>
<b>FY18 Total</b>	<b>\$32,579,391</b>	<b>\$36,858,564</b>	<b>\$4,279,173</b>
<b>3 Year Avg.</b>	<b>\$37,600,274</b>	<b>\$37,274,894</b>	<b>(\$325,380)</b>

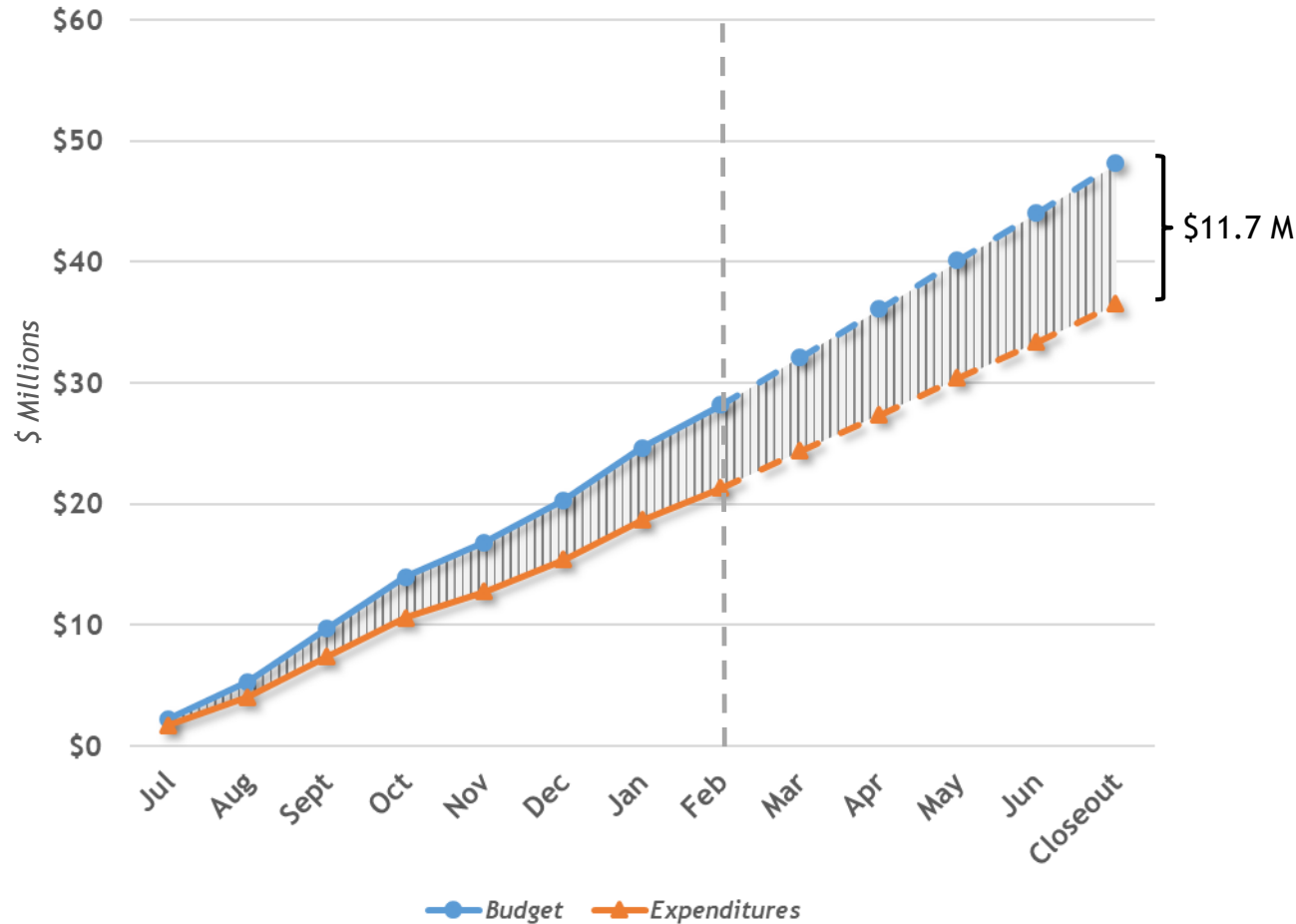
LED collected \$1.2 million more than was spent across all MOF, the majority being in SDs. LED also spent more in federal funds than it collected, due to funds from the State Small Business Credit Initiative and Econ. Dev. Admin. being carried over from the previous FY. LED enters into multiyear contractual agreements, typically resulting in carry forwards and fund carry over.

# FY21 CURRENT EXPENDITURE TREND

Approximately \$36.4 million (75.7%) from all means of finance could be spent based on actual spending patterns through February and projections through the remainder of the fiscal year. This would leave \$11.7 million or 24.3% of the department's total budget authority unspent.

Most of this unspent authority lies in the Business Development program. Drivers of this are underspending in marketing and promotions, as well as no activity from the Louisiana Entertainment Development Fund.

In FY20, the department spent 89.5% of its total budget comparing its end of year budget and actual expenditures while factoring out funding carried over into FY21.



# FY22 SOURCES OF FUNDING

## Self-generated Revenue \$2.6 M

- Funds are generated through administering business incentive programs and fees on incentive program applications.
- LED was authorized to carryover \$1,543,284 in fees and self-generated revenue from FY20 into FY21. Carryover funds assist in dealing with the irregularity of these collections.

## Statutory Dedications \$4.7 M

- **\$2 M Marketing Fund**  
The first \$2 million collected on revenue originating from four-tenths of one percent of gross sales tax collected. The remainder is deposited into the Louisiana Economic Development Fund.
- **\$2.7 M Louisiana Entertainment Development Fund**  
Revenue originates from fees on the transfer of Motion Picture Production Tax Credits.

## Federal Funds \$183,333

- Derived from the U.S. Small Business Administration for the Louisiana State Export Trade and Promotion (STEP) Program.

## Interagency Transfers \$125,000

- From CPRA, this is the last of a three-year interagency agreement where LED matches this funding for the Coastal Technical Assistance Center at Nicholls University, which helps build the capacity of Louisiana-based small businesses in coastal protection and restoration efforts.

# FY22 FUNDING COMPARISON

Means of Finance	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
SGF	\$20,435,204	\$35,557,397	\$35,542,914	(\$14,483)	(0.0%)	\$15,107,710	73.9%
IAT	\$125,000	\$125,000	\$125,000	\$0	0.0%	\$0	0.0%
FSGR	\$1,995,752	\$3,339,301	\$2,629,503	(\$709,798)	(21.3%)	\$633,751	31.8%
Stat Ded	\$13,482,248	\$8,662,277	\$4,700,000	(\$3,962,277)	(45.7%)	(\$8,782,248)	(65.1%)
Federal	\$2,765,372	\$429,182	\$183,333	(\$245,849)	(57.3%)	(\$2,582,039)	(93.4%)
Total	\$38,803,576	\$48,113,157	\$43,180,750	(\$4,932,407)	(10.3%)	\$4,377,174	11.3%

*Significant funding changes from FY21 EOB:*



## \$4.0M Stat Ded

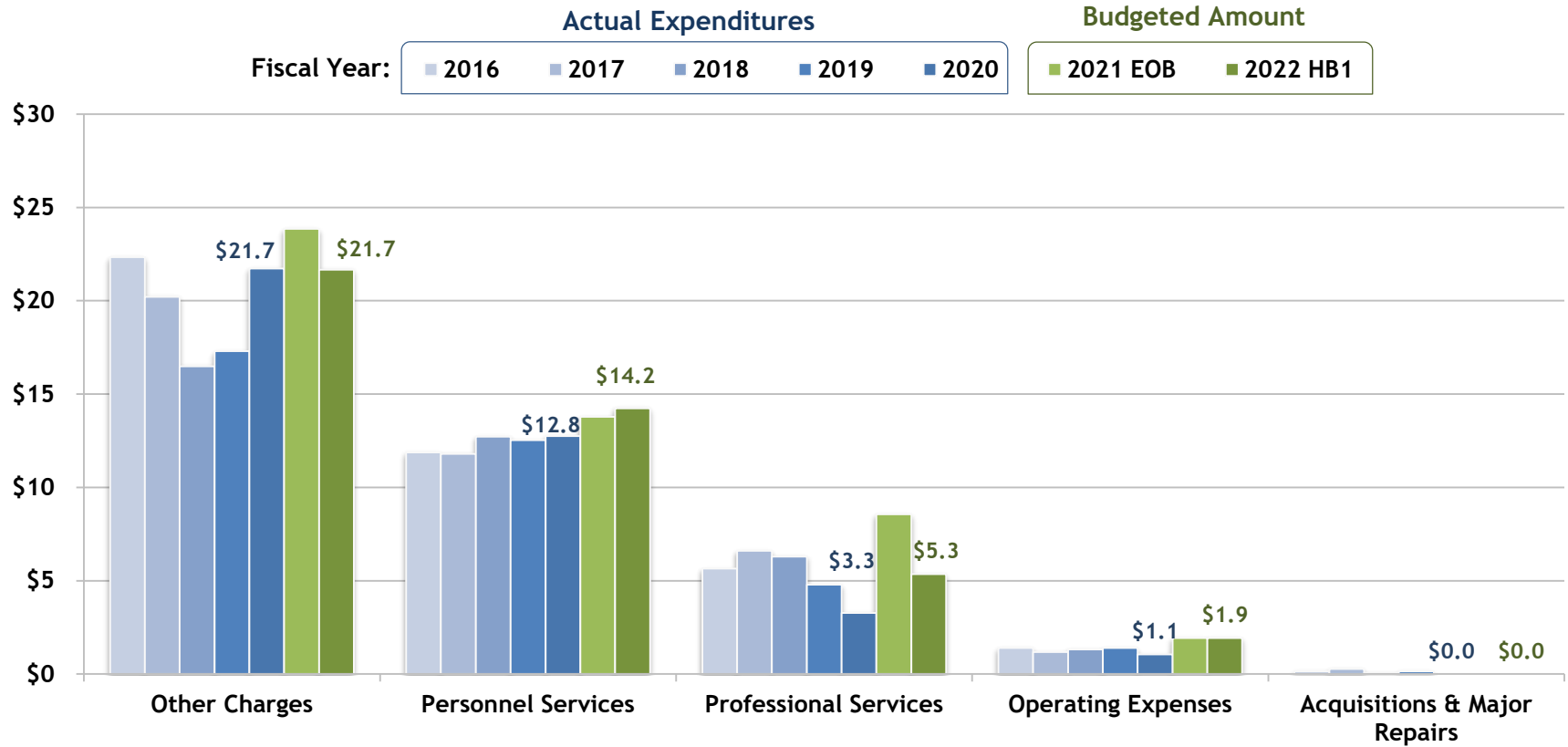
Reduces the Louisiana Economic Development Fund (\$3.9 M) and Marketing Fund (\$0.1 M) due to non-recurring carryforwards and acknowledging of decrease in latest REC forecast and realignment of funds.



## \$245,849 Federal

Reduces funding carried into FY21 associated with the State Trade and Export Program.

# EXPENDITURE HISTORY



Source: Office of Planning and Budget - Executive and Proposed Budget Supporting Documents

# FY22 EXPENDITURE COMPARISON

Expenditure Category	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
Salaries	\$8,311,848	\$9,154,108	\$9,189,535	\$35,427	0.4%	\$877,687	10.6%
Other Compensation	\$47,200	\$126,014	\$126,014	\$0	0.0%	\$78,814	167.0%
Related Benefits	\$4,394,650	\$4,506,661	\$4,926,567	\$419,906	9.3%	\$531,917	12.1%
Travel	\$281,000	\$654,603	\$654,603	\$0	0.0%	\$373,603	133.0%
Operating Services	\$682,072	\$1,085,432	\$1,085,432	\$0	0.0%	\$403,360	59.1%
Supplies	\$87,188	\$182,256	\$182,256	\$0	0.0%	\$95,068	109.0%
Professional Services	\$3,276,230	\$8,552,444	\$5,347,217	(\$3,205,227)	(37.5%)	\$2,070,987	63.2%
Other Charges/IAT	\$21,723,388	\$23,851,639	\$21,669,126	(\$2,182,513)	(9.2%)	(\$54,262)	(0.2%)
Acq/Major Repairs	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
<b>Total</b>	<b>\$38,803,576</b>	<b>\$48,113,157</b>	<b>\$43,180,750</b>	<b>(\$4,932,407)</b>	<b>(10.3%)</b>	<b>\$4,377,174</b>	<b>11.3%</b>

Source: Office of Planning and Budget - Budget Supporting Documents and HB1 of the 2021 Regular Session

# SIGNIFICANT EXPENDITURE CHANGES

*Compared to the FY21 Existing Operating Budget*

## **(\$3.2 M) - Professional Services**

**(\$3.2 M)**

Decreases due to carryforwards associated with contracts, many of which are affiliated with strategic marketing and communications of LED tax incentives.

## **(\$2.2 M) - Total Other Charges**

**(\$3.1 M)**

Decreases due to carryforwards associated with contracts, many of which are affiliated with FastStart and other business assistance programs.

**\$1,000,000**

Increased funding for FastStart.

**\$15,463**

Increasing IAT fees for Capitol Park Security, Civil Service, and Office of State Procurement.

## **\$455,333 - Personnel Services**

**\$1.1 M**

Increase standard statewide budget adjustments in Market Rate Classified, Salary Base, Related Benefits Base, Group Insurance Rate, and Civil Service Training Series.

**(\$608,099)**

Decrease standard statewide budget adjustments due to Retirement Rate and Attrition.



# OTHER CHARGES DETAIL

## Other Charges

Amount	Description
\$8,209,274	FastStart - Staff and Contractors
\$2,757,533	Entertainment Industry Development; promo
\$1,760,000	Economic Development Regional Awards and Matching Grant Program
\$1,935,540	Small Business Development Centers; Small and Emerging Business Development; Incubation Support
\$1,406,330	State Economic Competitiveness
\$1,000,000	Marketing Education Initiatives for Students
\$600,000	Louisiana Job Connections advertising costs
\$442,540	Marketing for business relocation in Louisiana
\$341,426	LSU - Business Technology Center
\$250,000	Coastal Technical Assistance Center at Nicholls
\$250,000	Funding for project-specific site prep/evaluation
\$217,500	Louisiana Economic Development Corporation, audits
\$183,333	State Export Trade and Promotion Grants
\$191,916	Various Other Charges
<b>\$19,545,392</b>	<b>Total Other Charges</b>

## Interagency Transfers

Amount	Description
\$887,790	Office of Technology Services
\$700,776	Rent in State-owned Buildings; Temporary rentals
\$115,384	Louisiana Legislative Auditor
\$107,767	Office of Risk Management
\$72,095	DPS - Security of Capitol Annex
\$71,594	Office of State Procurement
\$60,430	DOA - State Telephone Services
\$40,198	DOA - Postage, Printing, Rule Publications, Dues & Subscriptions
\$29,207	Topographical Mapping; GPS Service
\$24,555	Civil Service Fees
\$6,098	Uniform Payroll System
\$4,429	Treasury Fees
\$2,861	Comprehensive Training Program
\$550	LPAA/Secretary of State - Supplies
<b>\$2,123,734</b>	<b>Total Interagency Transfers</b>

Source: Office of Planning and Budget - Budget Supporting Documents

# DISCRETIONARY EXPENSES

**Total Budget  
\$43.2 Million**

State General Fund  
\$35.5 Million

Interagency  
Transfers  
\$125 Thousand

Self-generated  
Revenue  
\$2.6 Million

Statutory  
Dedications  
\$4.7 Million

Federal Funds  
\$183 Thousand

Non-discretionary  
\$3.7 M

Discretionary  
\$31.9 M

State Retirement Systems Unfunded  
Accrued Liability  
\$2.4 M

Group Insurance Rate for Retirees  
\$451,765

Rent in State-owned Buildings  
\$698,639

Legislative Auditor Fees  
\$115,384

Executive and Administration  
\$17.1 M

Business Development  
\$14.1 M

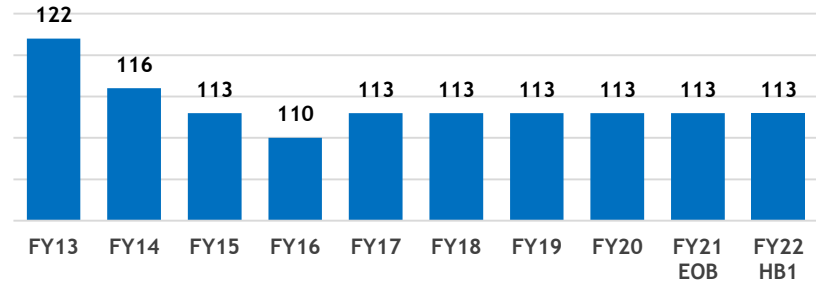
Business Incentives  
\$704,347

# PERSONNEL INFORMATION

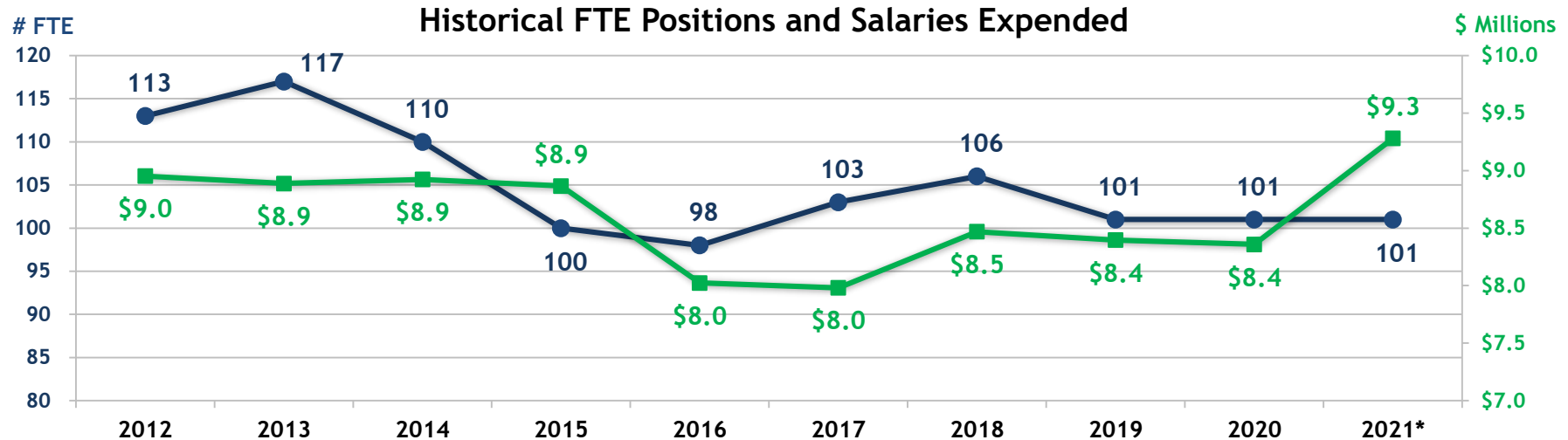
## FY 2022 Recommended Positions

113	Total Authorized T.O. Positions (63 Classified, 50 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
11	Vacant Positions (February 1, 2021)

## Historical Authorized T.O. Positions



Source: Office of Planning and Budget - Budget Supporting Documents



Source: Dept. of Civil Service and Budget Supporting Documents

\*Existing Operating Budget 12/1/20

# ECONOMIC DEVELOPMENT PROJECTS

## New Economic Activity and Investment

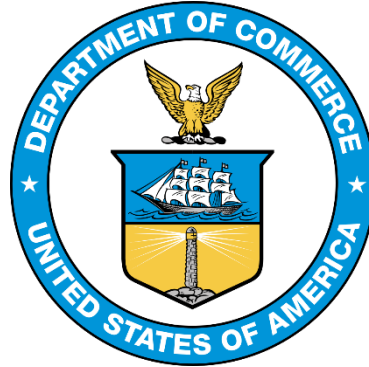
Year	Number of Project Wins	Capital Investment	New Jobs	Retained Jobs
2016	36	\$22.15 billion	6,908	4,807
2017	45	\$4.64 billion	13,964	7,987
2018	47	\$6.73 billion	7,188	8,095
2019	83	\$8.45 billion	12,331	15,581
2020	58	\$12.7 billion	11,600	8,600
Total	269	\$54.67 billion	51,991	45,070

Source: Division of Administration and Department of Economic Development

# SMALL BUSINESS INITIATIVES

Every year, LED spends \$1,000,000 with *Small Business Development Centers*. In 2020, they endeavored to partner with Shopify to help local businesses create and enhance their own personal e-commerce websites.

E-commerce is a growing industry and local small businesses can utilize this for marketing, logistics, and distribution.



Last year, Louisiana received \$2.4 million in federal grants from the *U.S. Department of Commerce* to spur business recovery.

LED matched \$600,000 (20%) to make this a \$3 million endeavor to retain and attract small and large businesses.

Applicants are currently being reviewed and awards will be dispersed upon evaluation.

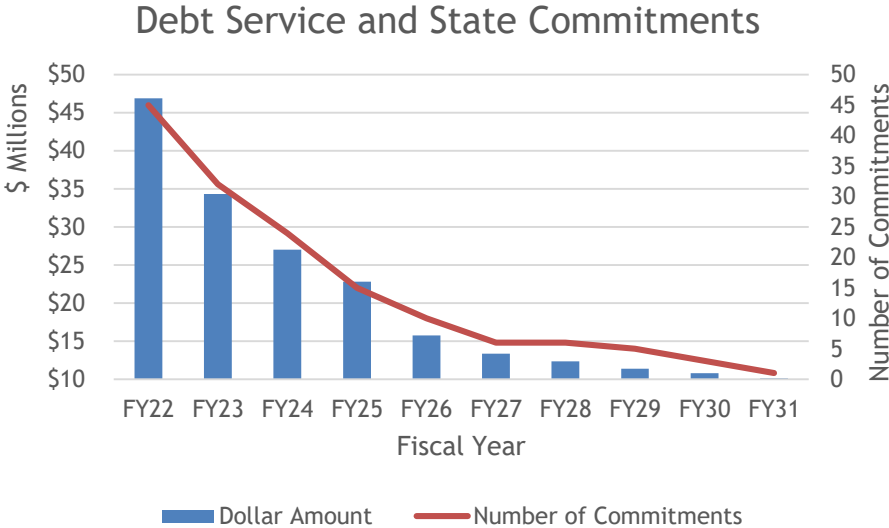
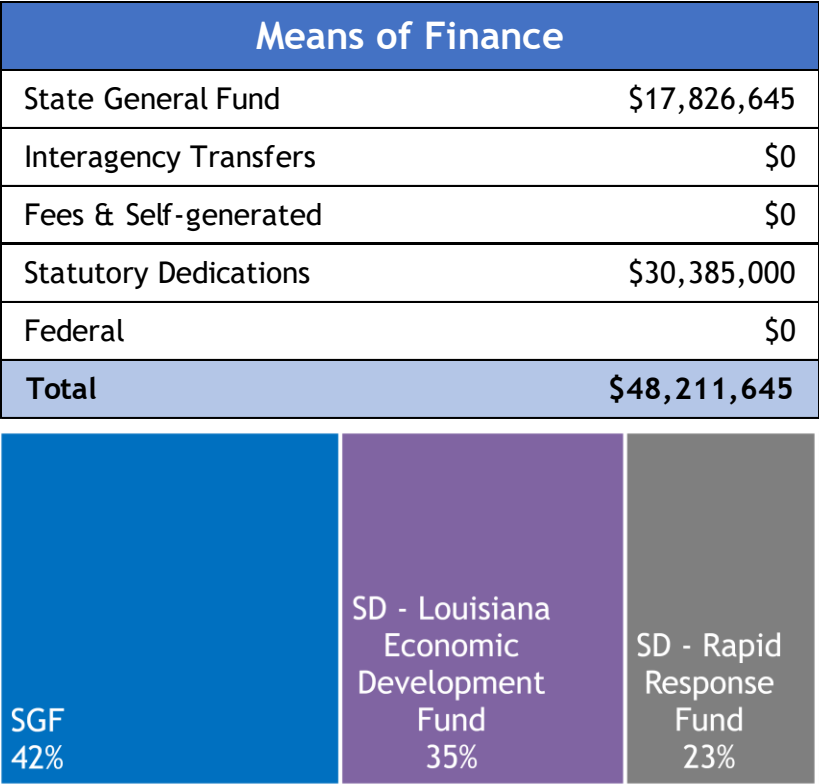
LED partnered with the Louisiana Bankers Association to create the *Louisiana Loan Portfolio Guaranty Program*.

This public-private partnership set up a \$50 million pool that offered eligible small businesses up to \$100,000 loans at below-market rates to recover from the coronavirus-related recession. This program complemented already existing SBA loans.



# DEBT SERVICE AND STATE COMMITMENTS

Total Budget = \$48,211,645



Source: Office of Planning and Budget - Budget Supporting Documents

# DEBT SERVICE AND STATE COMMITMENTS

LED Project Commitment	Projected FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Alon Refining Krotz Springs, Inc	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000							
Biomedical Research Foundation of NWLA	\$ 250,000	\$ 250,000	\$ 250,000							
Cyber Research Center - LA Higher Ed Institution(CSC)/Bossier PCC	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000						
Cyber Research Center - LA Higher Ed Institution(CSC)/LA Tech	\$ 900,000	\$ 900,000								
Cyber Research Center - LA Higher Ed Institution(CSC)/Northwestern	\$ 170,875	\$ 170,875	\$ 170,875	\$ 170,875						
Bossier Parish Community College (CAMET)	\$ 365,000	\$ 365,000	\$ 365,000	\$ 365,000						
Brown & Root	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000					
Centurylink	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000						
TBD Educational component and Centurylink	\$ 200,000	\$ 200,000	\$ 200,000							
LA Tech Univ Centurylink	\$ 300,000									
CGI - LA Higher Ed Institution/UL Lafayette	\$ 375,000	\$ 375,000	\$ 375,000							
Cabot Corporation	\$ 500,000	\$ 500,000								
Citadel Completions	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 200,000	\$ 200,000		
Dept of Military LA Natl Guard -Cyber Security Center (lease subsidy)	\$ 100,000	\$ 100,000	\$ 100,000							
Stephenson Technology Corp (federal match)	\$ 1,000,000	\$ 1,000,000								
DXC Technology - Higher Education Component	\$ 5,500,000	\$ 2,000,000								
DXC Technology - PBG Component	\$ 800,000	\$ 500,000	\$ 650,000							
Essence - Economic Programs	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000						
Eurochem	\$ 1,500,000	\$ 1,500,000								
Formosa Petrochemical Corporation	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 500,000					
Governor's Rapid Response Program (StatDed)	\$ 6,825,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
Grambling University - IT workforce	\$ 320,000	\$ 400,000								
House of Raeford Farms of LA, LLC	\$ 1,000,000									
IBM-Baton Rouge	\$ 1,050,000	\$ 1,050,000	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	
IBM-Baton Rouge-LSU-Higher Ed Component	\$ 915,270	\$ 915,270								

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# DEBT SERVICE AND STATE COMMITMENTS

LED Project Commitment	Projected FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
IBM-Baton Rouge-Southeastern Univ-Higher Ed Component	\$ 250,000	\$ 250,000	\$ 250,000							
IBM-Baton Rouge-Southern Univ-Higher Ed Component	\$ 250,000	\$ 250,000	\$ 250,000							
IBM Monroe & ULM workforce development	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 180,708	
International-Matex Tank Terminals (IMTT)	\$ 175,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000					
Iriapak	\$ 125,000									
Jani-King	\$ 100,000									
LCTCS-Workforce Development - HAAS	\$ 960,000									
LHC Group	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000		
LSU Shreveport - IT Workforce	\$ 318,200	\$ 218,800								
2022 Men's Final Four - Major Events Incentive Program Subfund	\$ 5,500,000									
Methanex #3	\$ 1,500,000									
Military Efforts	\$ 600,000									
New Orleans Bioinnovation Center (NOBIC)	\$ 250,000									
Pennington Biomedical Foundation	\$ 1,598,000									
Renewable Energy Group	\$ -		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000			
Shintech	\$ -	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000					
Schoolmint	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Southern University at Shreveport (SUSLA)	\$ 384,300									
Southern University at Shreveport (SUSLA-MS KICK)	\$ 100,000									
SNF Holdings	\$ 1,280,000									
Stewart Enterprises	\$ 200,000									
LA Tech Research Institute-Tech Pointe II (fed match-research)	\$ 1,000,000									
LA Higher Ed Institution(UNO-GE Digital)	\$ 500,000	\$ 500,000								
Westfield Fluid Controls, Inc	\$ -	\$ 125,000	\$ 125,000							
TOTAL AGENCY 931	\$ 48,211,645	\$ 34,344,945	\$ 27,010,875	\$ 22,810,875	\$ 15,735,000	\$ 13,360,000	\$ 12,360,000	\$ 11,360,000	\$ 10,780,708	\$ 10,100,000



# DEPARTMENT CONTACTS



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