

Representative Jerome Zeringue  
Chairman



Representative Gary Carter  
Vice Chairman

# Fiscal Year 21-22 HB1 Budget Review Executive Department

House Committee on Appropriations  
House Fiscal Division

*April 7, 2021*

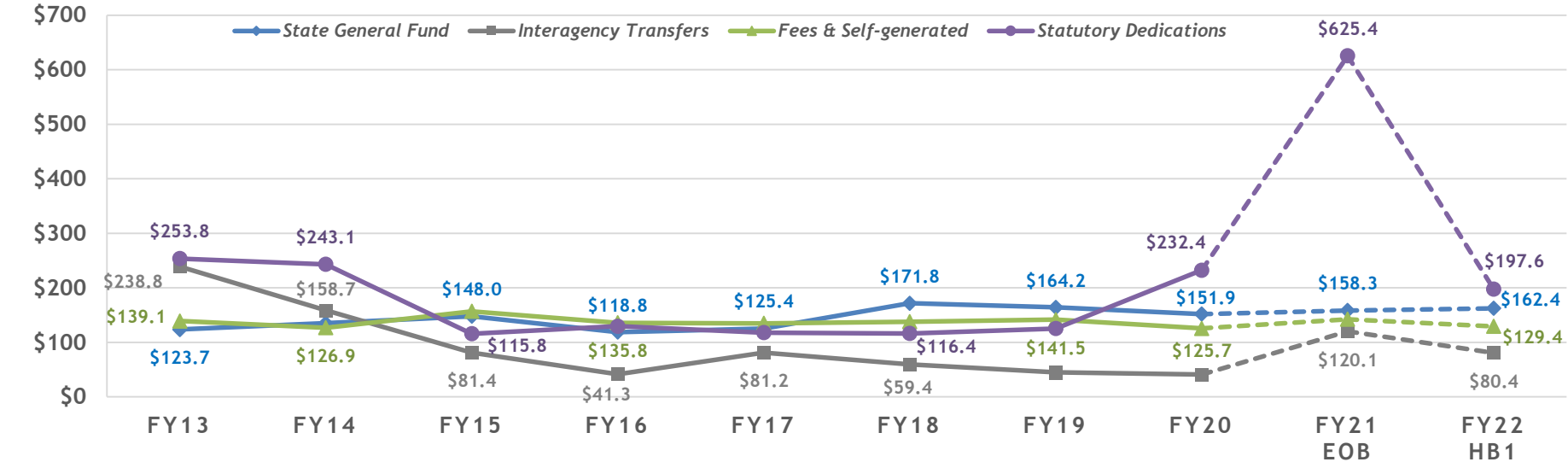
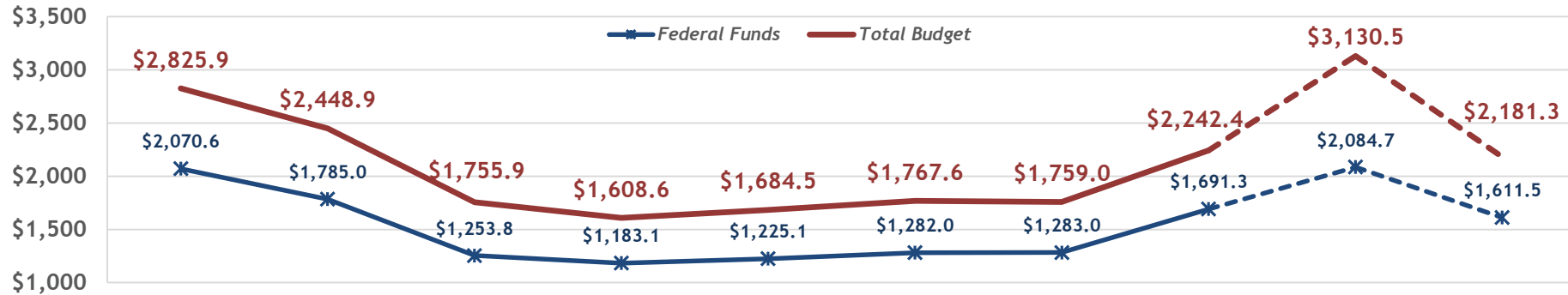
Budget Analysts:

Ashari Robinson, Jamie Tairov, Maggie Higgins, and Chris Henry

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# 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<br>Budget (w/o CF) | Actual Amount<br>Spent | Unspent Budget<br>Authority | Unspent<br>Authority % | Unspent % by<br>MOF |
|-------------------|---------------------------------------|------------------------|-----------------------------|------------------------|---------------------|
| SGF               | \$153,591,025                         | \$151,941,030          | \$1,649,995                 | 1.1%                   | 0.2%                |
| IAT               | \$81,173,497                          | \$41,055,232           | \$40,118,265                | 49.4%                  | 5.4%                |
| FSGR              | \$136,177,908                         | \$125,662,432          | \$10,515,476                | 7.7%                   | 1.4%                |
| Stat Ded          | \$274,825,971                         | \$232,434,908          | \$42,391,063                | 15.4%                  | 5.7%                |
| Federal           | \$2,345,558,583                       | \$1,691,257,996        | \$654,300,587               | 27.9%                  | 87.4%               |
| <b>FY20 Total</b> | <b>\$2,991,326,984</b>                | <b>\$2,242,351,598</b> | <b>\$748,975,386</b>        | <b>25.0%</b>           | <b>100.0%</b>       |

## *Historical Total Unspent Authority for Comparison*

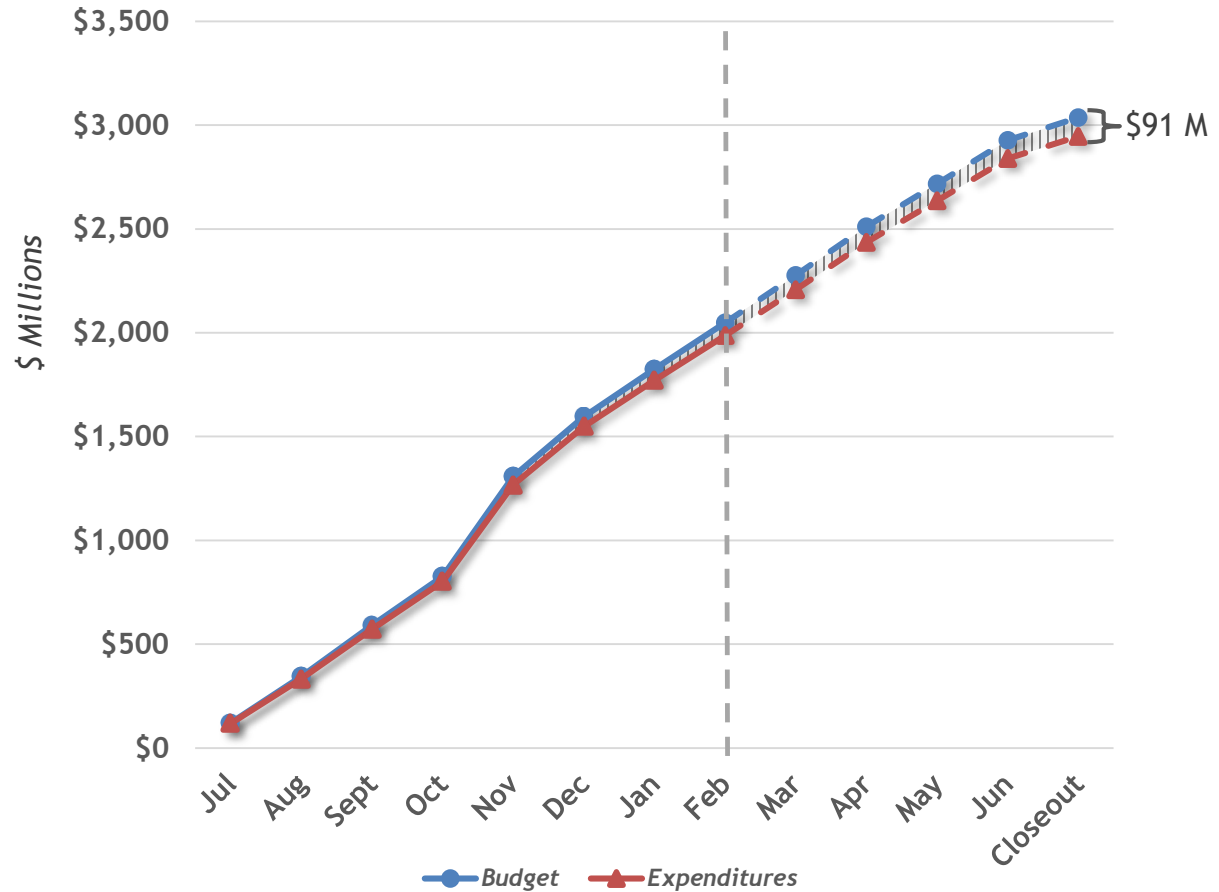
|             | End of Fiscal Year Budget | Actual Amount Spent | Unspent Budget Authority | Unspent % |
|-------------|---------------------------|---------------------|--------------------------|-----------|
| FY19 Total  | \$2,574,570,063           | \$1,758,990,657     | \$815,579,406            | 31.7%     |
| FY18 Total  | \$2,619,304,614           | \$1,767,628,170     | \$851,676,444            | 32.5%     |
| 3 Year Avg. | \$2,728,400,554           | \$1,922,990,142     | \$805,410,412            | 29.5%     |

# FY21 CURRENT EXPENDITURE TREND

Approximately \$2.95 billion (97%) 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 \$91 M or 3% of the department's total budget authority unspent.

Nearly \$1.12 billion in federal COVID relief is included in the Executive Department's budget in FY21. Based on current spending rates, projections show GOHSEP to outpace its current authority. Conversely, DOA and CPRA will leave nearly half of their budget authority unspent. The Executive Office, OIG, Tax Commission, Military Affairs, LPDB, GOEA, and Racing Commission are all projected to spend at least 85% of their budget authority.

In FY20, the department spent 75% of its total budget comparing its end of year budget and actual expenditures and factoring out funding carried over into FY21.



# FY22 FUNDING COMPARISON

## TOTAL DEPARTMENT FUNDING

| 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              | \$151,941,030            | \$158,328,207                          | \$162,412,555   | \$4,084,348                                  | 2.6%    | \$10,471,525                           | 6.9%    |
| IAT              | \$41,055,232             | \$120,054,955                          | \$80,404,390    | (\$39,650,565)                               | (33.0%) | \$39,349,158                           | 95.8%   |
| FSGR             | \$125,662,432            | \$142,051,129                          | \$129,413,676   | (\$12,637,453)                               | (8.9%)  | \$3,751,244                            | 3.0%    |
| Stat Ded         | \$232,434,908            | \$625,443,751                          | \$197,628,038   | (\$427,815,713)                              | (68.4%) | (\$34,806,870)                         | (15.0%) |
| Federal          | \$1,691,257,996          | \$2,084,652,838                        | \$1,611,453,807 | (\$473,199,031)                              | (22.7%) | (\$79,804,189)                         | (4.7%)  |
| Total            | \$2,242,351,598          | \$3,130,530,880                        | \$2,181,312,466 | (\$949,218,414)                              | (30.3%) | (\$61,039,132)                         | (2.7%)  |

# FY22 FUNDING COMPARISON

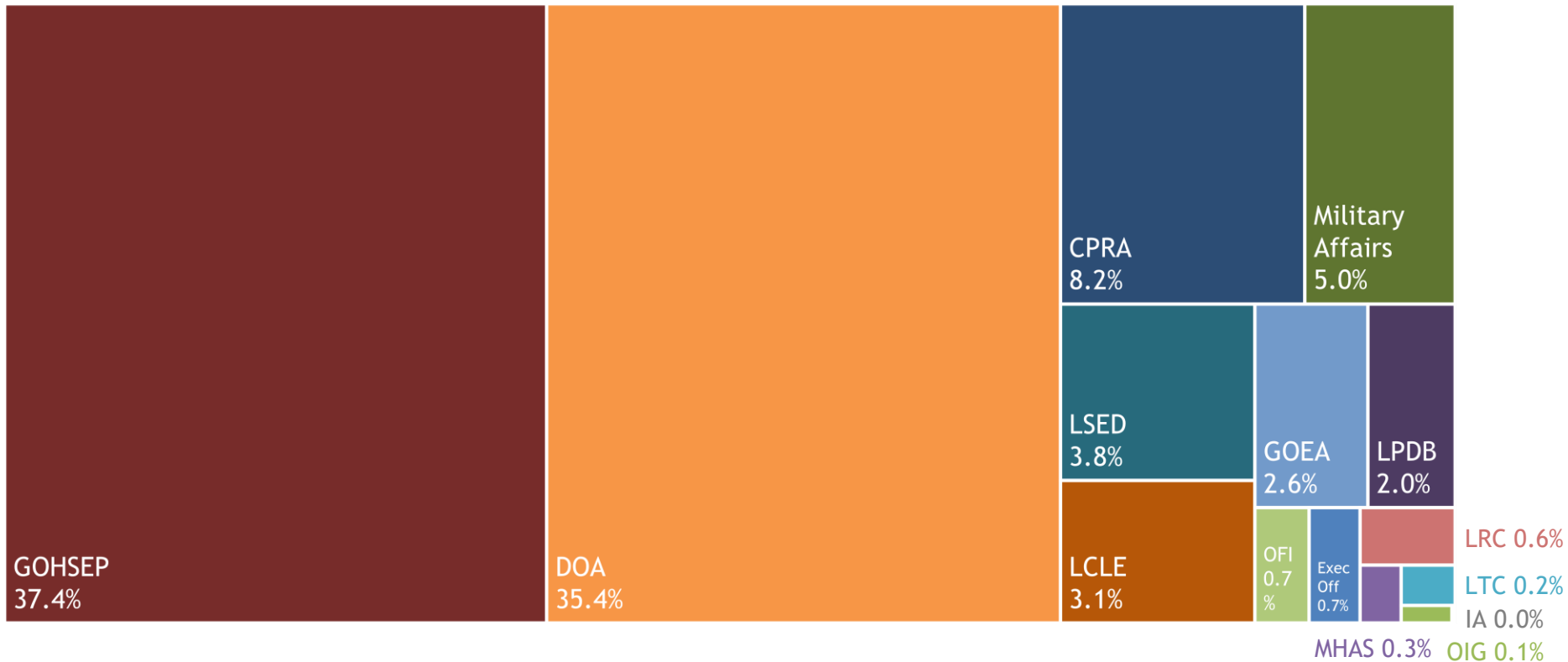
## TOTAL FUNDING COMPARISONS BY AGENCY

| Agency                        | FY20<br>Actual<br>Expenditures | FY21<br>Existing Operating<br>Budget 12/1/20 | FY22<br>HB1<br>Budget  | Change from Existing<br>Operating Budget to HB1 |                | Change from Actual<br>Expenditures to HB1 |               |
|-------------------------------|--------------------------------|--|------------------------|---|----------------|---|---------------|
| Executive Office              | \$11,316,496                   | \$13,674,656                                 | \$14,364,653           | \$689,997                                       | 5.0%           | \$3,048,157                               | 26.9%         |
| Indian Affairs                | \$7,044                        | \$146,962                                    | \$146,962              | \$0   | 0.0%           | \$139,918                                 | 1,986.3%      |
| Inspector General             | \$1,978,543                    | \$2,288,435                                  | \$2,174,395            | (\$114,040)                                     | (5.0%)         | \$195,852                                 | 9.9%          |
| Mental Health Advocacy        | \$4,359,268                    | \$5,926,219                                  | \$5,748,707            | (\$177,512)                                     | (3.0%)         | \$1,389,439                               | 31.9%         |
| Tax Commission                | \$4,270,955                    | \$4,815,908                                  | \$5,268,303            | \$452,395                                       | 9.4%           | \$997,348                                 | 23.4%         |
| Division of Administration    | \$492,502,981                  | \$796,424,668                                | \$772,336,740          | (\$24,087,928)                                  | (3.0%)         | \$279,833,759                             | 56.8%         |
| CPRA                          | \$74,250,657                   | \$148,560,099                                | \$178,242,588          | \$29,682,489                                    | 20.0%          | \$103,991,931                             | 140.1%        |
| GOHSEP                        | \$1,291,182,328                | \$1,689,015,711                              | \$815,263,449          | (\$873,752,262)                                 | (51.7%)        | (\$475,918,879)                           | (36.9%)       |
| Military Affairs              | \$99,477,273                   | \$159,365,929                                | \$109,613,560          | (\$49,752,369)                                  | (31.2%)        | \$10,136,287                              | 10.2%         |
| Public Defender Board         | \$40,262,709                   | \$51,973,788                                 | \$43,164,607           | (\$8,809,181)                                   | (16.9%)        | \$2,901,898                               | 7.2%          |
| Stadium & Exposition District | \$94,270,765                   | \$95,531,541                                 | \$83,344,813           | (\$12,186,728)                                  | (12.8%)        | (\$10,925,952)                            | (11.6%)       |
| Commission on Law Enforcement | \$50,753,987                   | \$69,455,069                                 | \$67,292,608           | (\$2,162,461)                                   | (3.1%)         | \$16,538,621                              | 32.6%         |
| Elderly Affairs               | \$54,177,559                   | \$65,018,739                                 | \$55,885,625           | (\$9,133,114)                                   | (14.0%)        | \$1,708,066                               | 3.2%          |
| Racing Commission             | \$11,813,777                   | \$13,280,865                                 | \$13,292,042           | \$11,177  | 0.1%           | \$1,478,265                               | 12.5%         |
| Financial Institutions        | \$11,727,256                   | \$15,052,291                                 | \$15,173,414           | \$121,123                                       | 0.8%           | \$3,446,158                               | 29.4%         |
| <b>Total</b>                  | <b>\$2,242,351,598</b>         | <b>\$3,130,530,880</b>                       | <b>\$2,181,312,466</b> | <b>(\$949,218,414)</b>                          | <b>(30.3%)</b> | <b>(\$61,039,132)</b>                     | <b>(2.7%)</b> |

# FY22 FUNDING COMPARISON

## TOTAL FUNDING COMPARISONS BY AGENCY

FY 2022 Recommended = \$2,181,312,466



Source: Office of Planning and Budget - Budget Supporting Documents



# FY22 FUNDING COMPARISON

## STATE GENERAL FUND COMPARISONS BY AGENCY

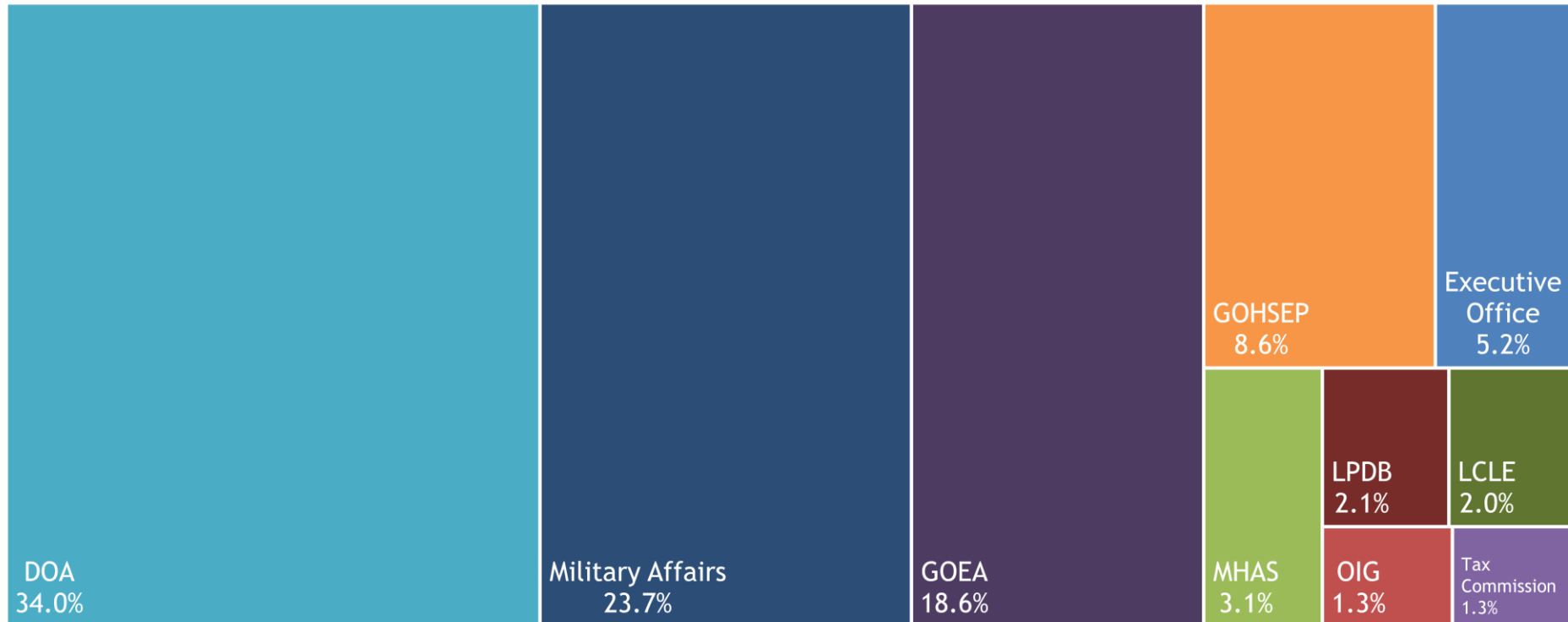
| Agency                        | FY20<br>Actual<br>Expenditures | FY21<br>Existing Operating<br>Budget 12/1/20 | FY22<br>HB1<br>Budget | Change from Existing<br>Operating Budget to HB1 |             | Change from Actual<br>Expenditures to HB1 |             |
|-------------------------------|--------------------------------|--|-----------------------|---|-------------|---|-------------|
| Executive Office              | \$6,993,543                    | \$7,942,548                                  | \$8,469,921           | \$527,373                                       | 6.6%        | \$1,476,378                               | 21.1%       |
| Indian Affairs                | \$0                            | \$0  | \$0                   | \$0   | 0.0%        | \$0                                       | 0.0%        |
| Inspector General             | \$1,978,543                    | \$2,272,105                                  | \$2,158,065           | (\$114,040)                                     | (5.0%)      | \$179,522                                 | 9.1%        |
| Mental Health Advocacy        | \$3,321,885                    | \$4,781,664                                  | \$5,089,152           | \$307,488                                       | 6.4%        | \$1,767,267                               | 53.2%       |
| Tax Commission                | \$2,376,421                    | \$2,328,466                                  | \$2,040,045           | (\$288,421)                                     | (12.4%)     | (\$336,376)                               | (14.2%)     |
| Division of Administration    | \$49,795,179                   | \$51,191,190                                 | \$55,244,699          | \$4,053,509                                     | 7.9%        | \$5,449,520                               | 10.9%       |
| CPRA                          | \$0                            | \$0  | \$0                   | \$0   | 0.0%        | \$0                                       | 0.0%        |
| GOHSEP                        | \$13,456,361                   | \$3,585,678                                  | \$14,041,030          | \$10,455,352                                    | 291.6%      | \$584,669                                 | 4.3%        |
| Military Affairs              | \$38,043,992                   | \$40,893,282                                 | \$38,447,247          | (\$2,446,035)                                   | (6.0%)      | \$403,255                                 | 1.1%        |
| Public Defender Board         | \$0                            | \$11,329,995                                 | \$3,329,995           | (\$8,000,000)                                   | (70.6%)     | \$3,329,995                               | 100.0%      |
| Stadium & Exposition District | \$3,107,238                    | \$0  | \$0                   | \$0   | 0.0%        | (\$3,107,238)                             | (100.0%)    |
| Commission on Law Enforcement | \$3,818,444                    | \$3,740,160                                  | \$3,326,813           | (\$413,347)                                     | (11.1%)     | (\$491,631)                               | (12.9%)     |
| Elderly Affairs               | \$28,569,424                   | \$30,263,119                                 | \$30,265,588          | \$2,469   | 0.0%        | \$1,696,164                               | 5.9%        |
| Racing Commission             | \$480,000                      | \$0  | \$0                   | \$0   | 0.0%        | (\$480,000)                               | (100.0%)    |
| Financial Institutions        | \$0                            | \$0  | \$0                   | \$0   | 0.0%        | \$0                                       | 0.0%        |
| <b>Total</b>                  | <b>\$151,941,030</b>           | <b>\$158,328,207</b>                         | <b>\$162,412,555</b>  | <b>\$4,084,348</b>                              | <b>2.6%</b> | <b>\$10,471,525</b>                       | <b>6.9%</b> |

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

# FY22 BUDGET RECOMMENDATION

## STATE GENERAL FUND COMPARISONS BY AGENCY

FY 2022 Recommended = \$162,412,555



# DISCRETIONARY EXPENSES

**Total Budget  
\$2.2 Billion**

State General Fund  
\$162.4 Million

Interagency  
Transfers  
\$80.4 Million

Self-generated  
Revenue  
\$129.4 Million

Statutory  
Dedications  
\$197.6 Million

Federal Funds  
\$1.6 Billion

Non-discretionary  
\$29.0 Million

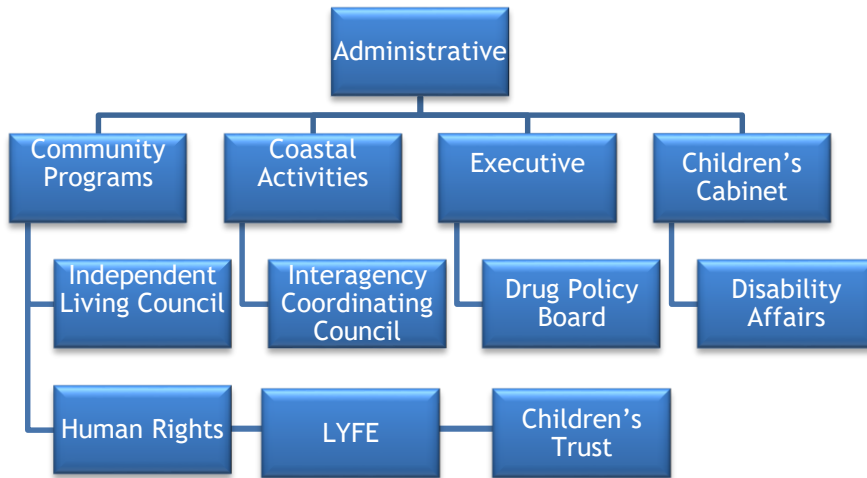
\$14.2 M Retirement UAL  
\$6.0 M Retiree's Insurance  
\$4.0 M MHAS Representation  
\$1.8 M Debt Service  
\$1.5 M Rent in State Buildings  
\$1.2 M LLA Fees  
\$184 K Governor's Compensation  
\$85 K Other Obligations  
\$78 K Building Maintenance

Discretionary  
\$133.4 Million

\$44.5 M Division of Administration  
\$30.9 M Military Affairs  
\$28.5 M Elderly Affairs  
\$13.5 M GOHSEP  
\$6.8 M Executive Office  
\$3.3 M Public Defender Board  
\$2.9 M LCLE  
\$1.6 M Office of Inspector General  
\$1.4 M LA Tax Commission

# EXECUTIVE OFFICE

## AGENCY OVERVIEW

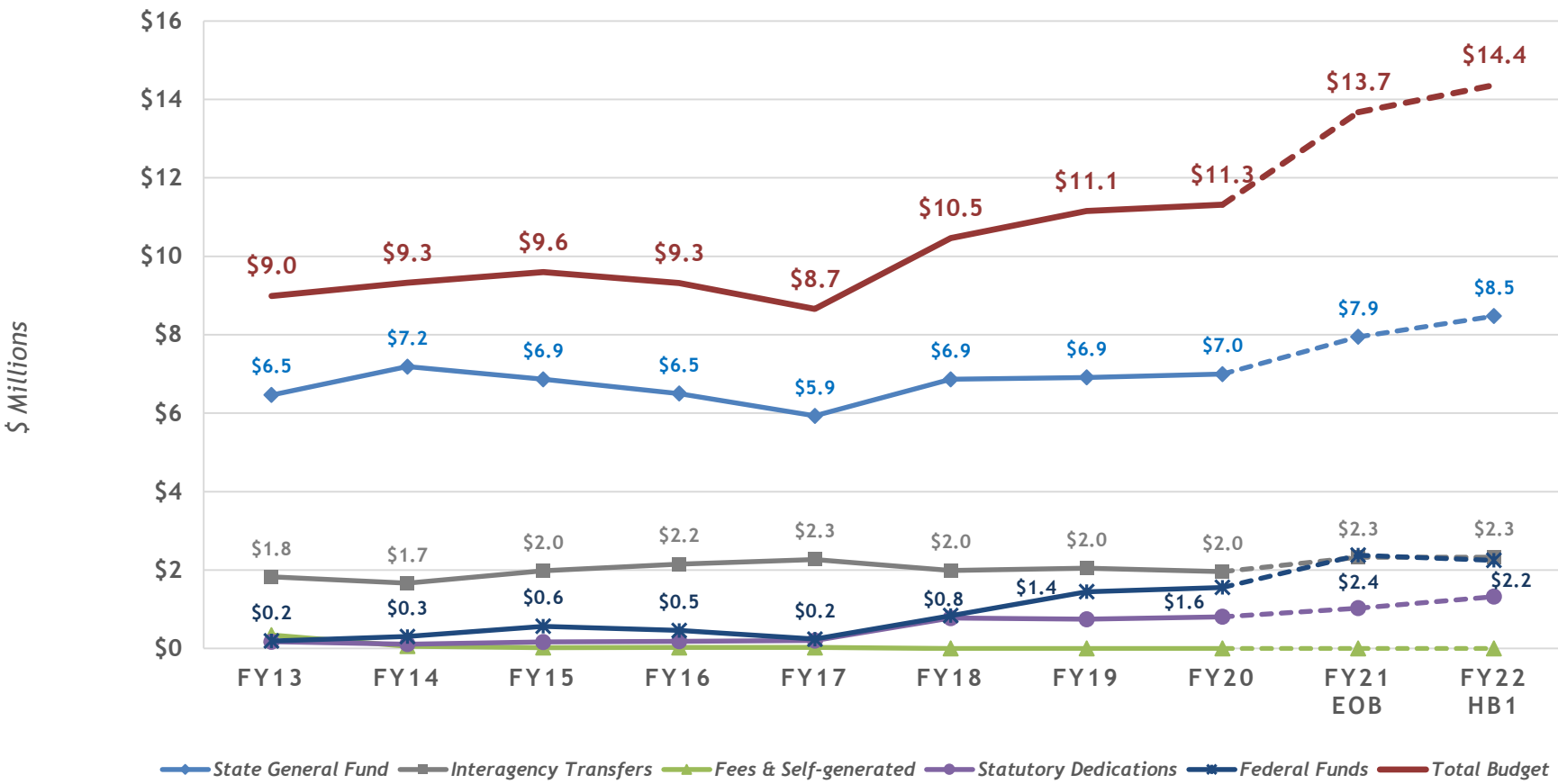


### Administrative Program

- Conduct Executive Branch cabinet meetings
- Legal counsel to Governor
- 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
- Louisiana Youth For Excellence (LYFE)
- Children's Cabinet

# EXECUTIVE OFFICE

## HISTORICAL SPENDING



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

# EXECUTIVE OFFICE

## 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              | \$6,993,543              | \$7,942,548                            | \$8,469,921         | \$527,373                                    | 6.6%        | \$1,476,378                            | 21.1%        |
| IAT              | \$1,962,183              | \$2,329,134                            | \$2,329,134         | \$0  | 0.0%        | \$366,951                              | 18.7%        |
| FSGR             | \$0                      | \$0                                    | \$0                 | \$0  | 0.0%        | \$0                                    | 0.0%         |
| Stat Ded         | \$806,017                | \$1,022,563                            | \$1,322,563         | \$300,000                                    | 29.3%       | \$516,546                              | 64.1%        |
| Federal          | \$1,554,753              | \$2,380,411                            | \$2,243,035         | (\$137,376)                                  | (5.8%)      | \$688,282                              | 44.3%        |
| <b>Total</b>     | <b>\$11,316,496</b>      | <b>\$13,674,656</b>                    | <b>\$14,364,653</b> | <b>\$689,997</b>                             | <b>5.0%</b> | <b>\$3,048,157</b>                     | <b>26.9%</b> |

*Significant funding changes from FY21 EOB:*



### \$300K Statutory Dedications

Increase in the Children's Trust Fund for the use of a fund balance to provide grants and program services

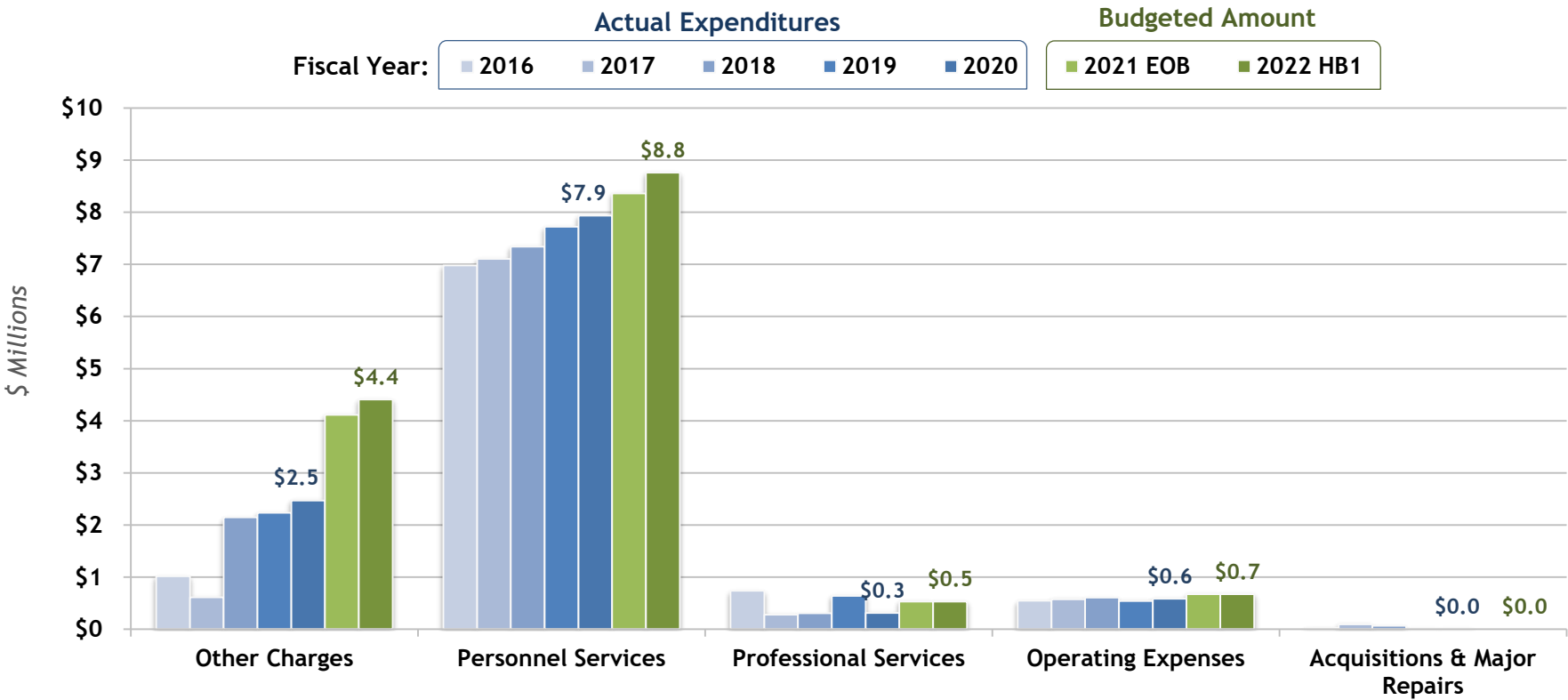


### \$137K Federal Funds

Associated with the removal of carryforwards associated with sexual avoidance and human trafficking grants

# EXECUTIVE OFFICE

## EXPENDITURE HISTORY



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

# EXECUTIVE OFFICE

## 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              | \$5,114,861              | \$5,311,871                            | \$5,566,132         | \$254,261                                    | 4.8%        | \$451,271                              | 8.8%         |
| Other Compensation    | \$175,861                | \$170,100                              | \$170,100           | \$0  | 0.0%        | (\$5,761)                              | (3.3%)       |
| Related Benefits      | \$2,646,851              | \$2,878,183                            | \$3,021,231         | \$143,048                                    | 5.0%        | \$374,380                              | 14.1%        |
| Travel                | \$34,431                 | \$70,000                               | \$70,000            | \$0  | 0.0%        | \$35,569                               | 103.3%       |
| Operating Services    | \$204,094                | \$225,984                              | \$225,984           | \$0  | 0.0%        | \$21,890                               | 10.7%        |
| Supplies              | \$349,692                | \$374,800                              | \$374,800           | \$0  | 0.0%        | \$25,108                               | 7.2%         |
| Professional Services | \$311,669                | \$530,008                              | \$530,008           | \$0  | 0.0%        | \$218,339                              | 70.1%        |
| Other Charges/IAT     | \$2,471,336              | \$4,113,710                            | \$4,406,398         | \$292,688                                    | 7.1%        | \$1,935,062                            | 78.3%        |
| Acq/Major Repairs     | \$7,701                  | \$0                                    | \$0                 | \$0  | 0.0%        | (\$7,701)                              | (100.0%)     |
| <b>Total</b>          | <b>\$11,316,496</b>      | <b>\$13,674,656</b>                    | <b>\$14,364,653</b> | <b>\$689,997</b>                             | <b>5.0%</b> | <b>\$3,048,157</b>                     | <b>26.9%</b> |

### Significant funding changes from FY21 EOB:



#### \$254,261 Salaries

Net increase to fully fund salaries represents a 5% increase over EOB



#### \$143,048 Related Benefits

Net increase to fully fund group benefits and retirement costs within the agency, including rate increases for FY 22



#### \$292,688 Other Charges/IAT

Increase in amount billed for statewide services, including technology services, risk management premiums, and maintenance of state buildings



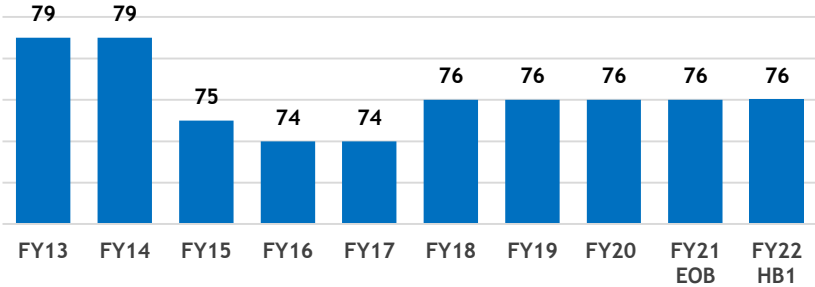
# EXECUTIVE OFFICE

## PERSONNEL INFORMATION

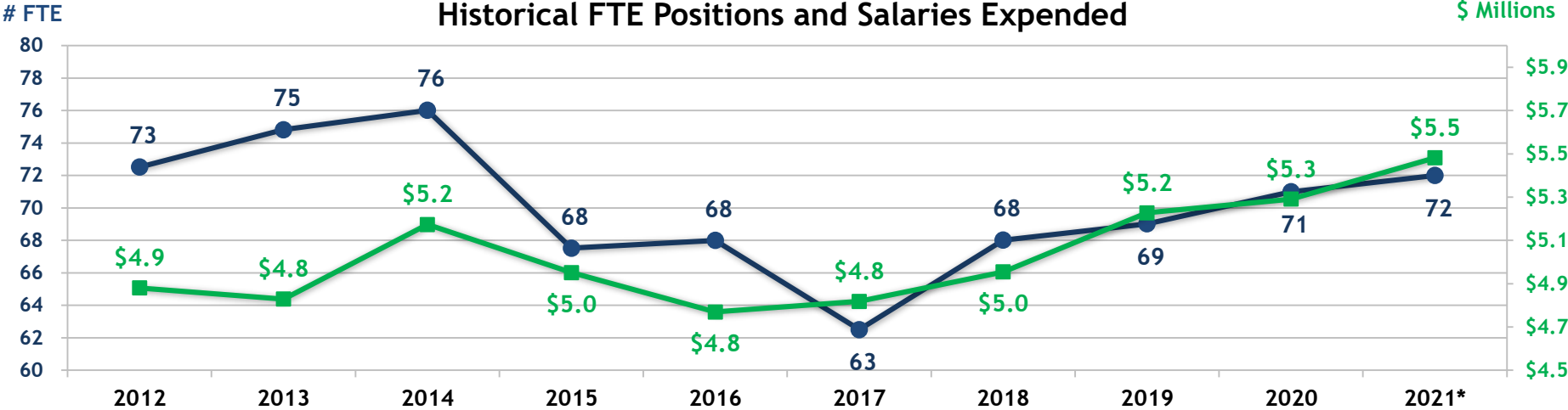
### FY 2022 Recommended Positions

|    |  |
|----|--|
| 76 | Total Authorized T.O. Positions<br>(0 Classified, 76 Unclassified) |
| 0  | Authorized Other Charges Positions                                 |
| 5  | Non-T.O. FTE Positions   |
| 7  | 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

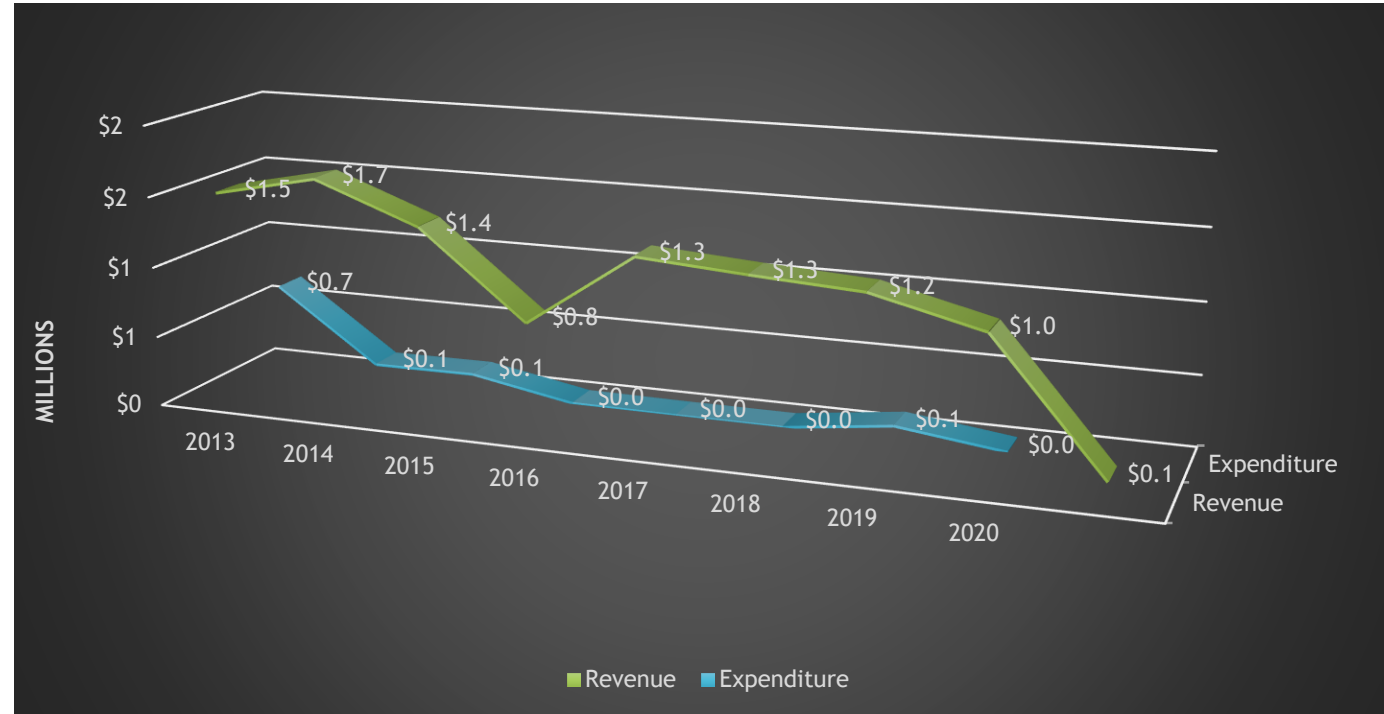
\*Existing Operating Budget 12/1/20

# OFFICE OF INDIAN AFFAIRS

The Office of Indian Affairs is 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 (14 awards for FY20 and FY21) for Native American students.

Funding is generated from the sale of Native America Prestige License plates.



# OFFICE OF INDIAN AFFAIRS

## 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              | \$0                      | \$0                                    | \$0              | \$0  | 0.0%        | \$0                                    | 0.0%            |
| IAT              | \$0                      | \$0                                    | \$0              | \$0  | 0.0%        | \$0                                    | 0.0%            |
| FSGR             | \$7,000                  | \$12,158                               | \$12,158         | \$0  | 0.0%        | \$5,158                                | 73.7%           |
| Stat Ded         | \$44                     | \$134,804                              | \$134,804        | \$0  | 0.0%        | \$134,760                              | 100.0%          |
| Federal          | \$0                      | \$0                                    | \$0              | \$0  | 0.0%        | \$0                                    | 0.0%            |
| <b>Total</b>     | <b>\$7,044</b>           | <b>\$146,962</b>                       | <b>\$146,962</b> | <b>\$0</b>                                   | <b>0.0%</b> | <b>\$139,918</b>                       | <b>1,986.3%</b> |

No change from EOB.

# EXECUTIVE OFFICE/INDIAN AFFAIRS

## AGENCY CONTACTS



*John Bel Edwards*  
Governor

---

**Mark Cooper**  
*Chief of Staff*  
Mark.Cooper@La.Gov

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**Connie Nelson**  
*Director of Finance*  
Connie.Nelson@La.Gov

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# OFFICE OF THE INSPECTOR GENERAL

## AGENCY OVERVIEW

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 including contractors and subcontractors.

The OIG possesses all investigative powers applicable to law enforcement except arrest.

### Audit and Investigation

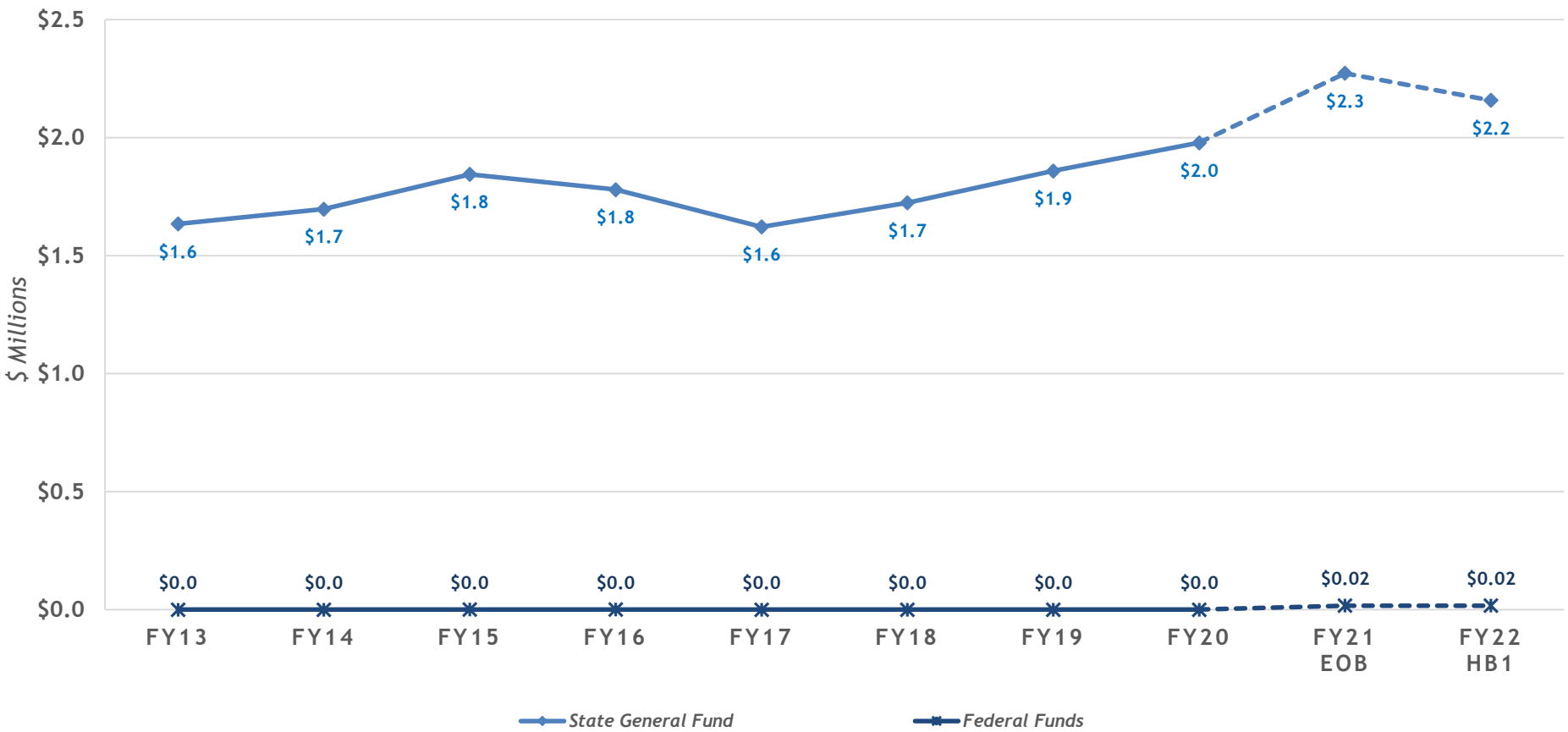
- Conduct criminal investigations and forensic audits
- Identify fraud, corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in the executive branch of government
- Identify misspent and misappropriated funds and those parties responsible
- Identify areas to improve the effectiveness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

### Prevention

- 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 improve public integrity and detect fraud or waste

# OFFICE OF THE INSPECTOR GENERAL

## HISTORICAL SPENDING



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

# OFFICE OF THE INSPECTOR GENERAL

## FY 22 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              | \$1,978,543              | \$2,272,105                            | \$2,158,065        | (\$114,040)                                  | (5.0%)        | \$179,522                              | 9.1%        |
| IAT              | \$0                      | \$0                                    | \$0                | \$0  | 0.0%          | \$0                                    | 0.0%        |
| FSGR             | \$0                      | \$0                                    | \$0                | \$0  | 0.0%          | \$0                                    | 0.0%        |
| Stat Ded         | \$0                      | \$0                                    | \$0                | \$0  | 0.0%          | \$0                                    | 0.0%        |
| Federal          | \$0                      | \$16,330                               | \$16,330           | \$0  | 0.0%          | \$16,330                               | 0.0%        |
| <b>Total</b>     | <b>\$1,978,543</b>       | <b>\$2,288,435</b>                     | <b>\$2,174,395</b> | <b>(\$114,040)</b>                           | <b>(5.0%)</b> | <b>\$195,852</b>                       | <b>9.9%</b> |

*Significant funding changes from FY21 EOB:*

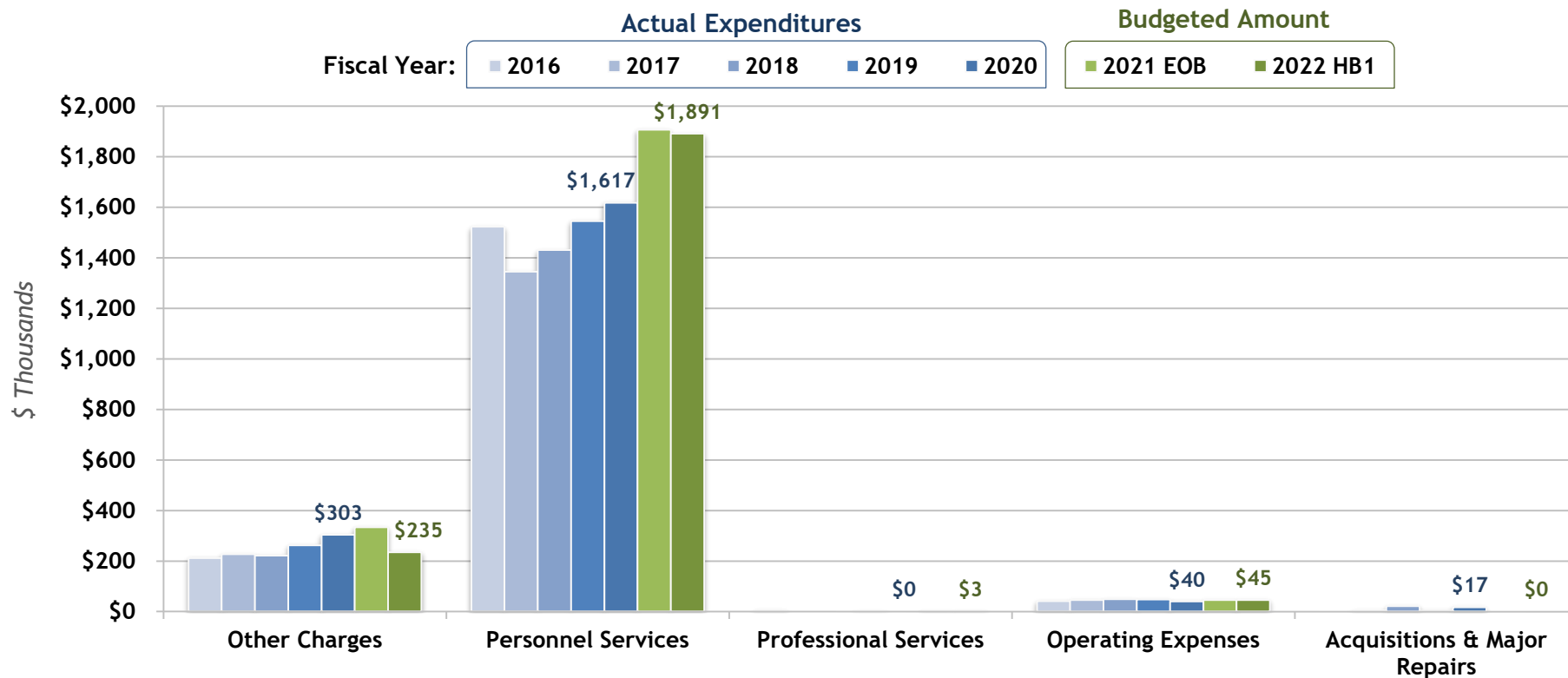


**\$114,040 SGF**

Decrease of one TO position  
and associated funding

# OFFICE OF THE INSPECTOR GENERAL

## EXPENDITURE HISTORY



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



# OFFICE OF THE INSPECTOR GENERAL

## EXPENDITURE CHANGE 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              | \$1,050,213              | \$1,214,673                            | \$1,221,020        | \$6,347 0.5%                                 | \$170,807 16.3%                        |
| Other Compensation    | \$0                      | \$0                                    | \$0                | \$0 0.0%                                     | \$0 0.0%                               |
| Related Benefits      | \$567,239                | \$692,214                              | \$670,278          | (\$21,936) (3.2%)                            | \$103,039 18.2%                        |
| Travel                | \$4,828                  | \$7,264                                | \$7,264            | \$0 0.0%                                     | \$2,436 50.5%                          |
| Operating Services    | \$21,818                 | \$25,112                               | \$25,112           | \$0 0.0%                                     | \$3,294 15.1%                          |
| Supplies              | \$13,632                 | \$12,984                               | \$12,984           | \$0 0.0%                                     | (\$648) (4.8%)                         |
| Professional Services | \$0                      | \$2,500                                | \$2,500            | \$0 0.0%                                     | \$2,500 0.0%                           |
| Other Charges/IAT     | \$303,487                | \$333,688                              | \$235,237          | (\$98,451) (29.5%)                           | (\$68,250) (22.5%)                     |
| Acq/Major Repairs     | \$17,326                 | \$0                                    | \$0                | \$0 0.0%                                     | (\$17,326) (100.0%)                    |
| <b>Total</b>          | <b>\$1,978,543</b>       | <b>\$2,288,435</b>                     | <b>\$2,174,395</b> | <b>(\$114,040) (5.0%)</b>                    | <b>\$195,852 9.9%</b>                  |



### \$15,589 Personnel Services

Increases in market rate adjustments, salary base adjustments, and related benefit adjustments, offset by a reduction in one auditor position



### \$98,451 Other Charges/IAT

Decreases in statewide standards, primarily Risk Management, rent in state-owned buildings, and Office of Technology Services (OTS)

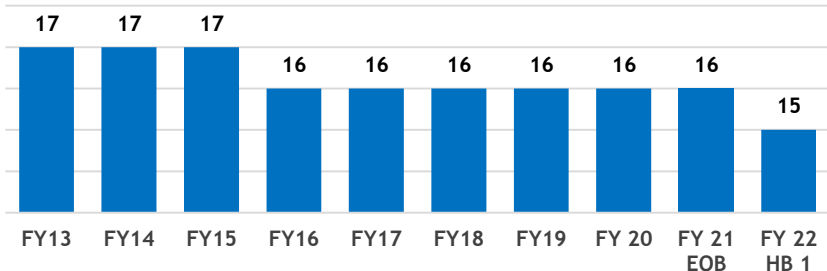
# OFFICE OF THE INSPECTOR GENERAL

## PERSONNEL INFORMATION

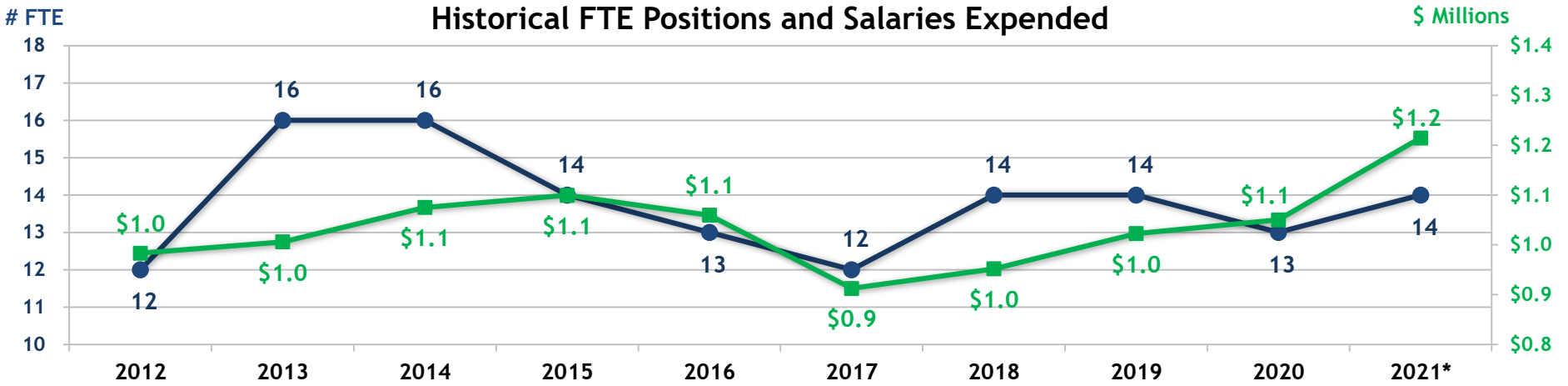
### FY 2022 Recommended Positions

|    |  |
|----|--|
| 15 | Total Authorized T.O. Positions<br>(13 Classified, 2 Unclassified) |
| 0  | Authorized Other Charges Positions                                 |
| 0  | Non-T.O. FTE Positions   |
| 4  | 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

# OFFICE OF THE INSPECTOR GENERAL

## AGENCY CONTACTS



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**Stephen Street**

*State Inspector General*

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# MENTAL HEALTH ADVOCACY SERVICES

## AGENCY OVERVIEW



### Child Advocacy Program

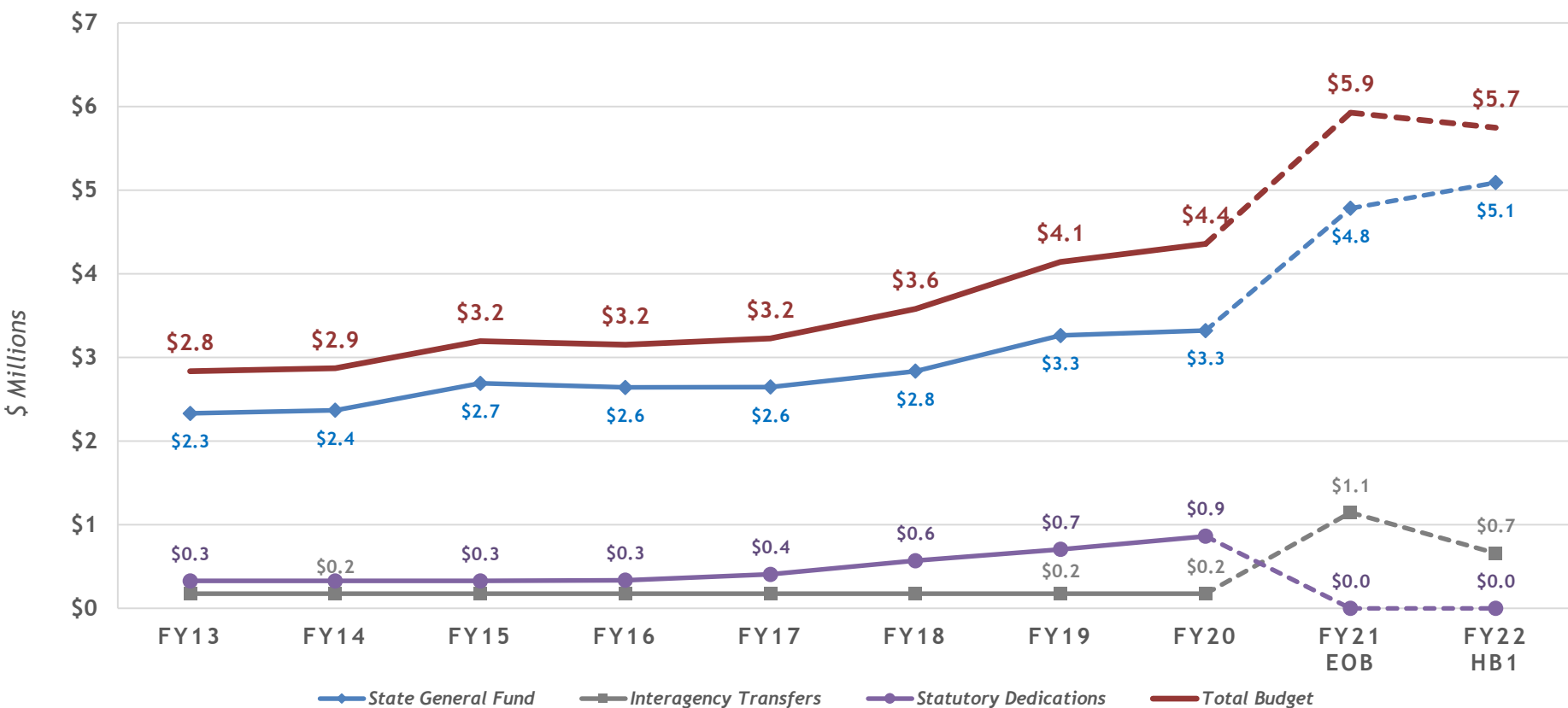
- Provide legal representation to children:
  - Represent abused and neglected children who have been removed from their homes and/or families and are in the custody of the State
  - Represent children who may not have been removed from their families, but who are part of a Family Services case
  - In 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 Children 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

# MENTAL HEALTH ADVOCACY SERVICES

## HISTORICAL SPENDING



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

# MENTAL HEALTH ADVOCACY SERVICES

## 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              | \$3,321,885              | \$4,781,664                            | \$5,089,152        | \$307,488                                    | 6.4%          | \$1,767,267                            | 53.2%        |
| IAT              | \$174,555                | \$1,144,555                            | \$659,555          | (\$485,000)                                  | (42.4%)       | \$485,000                              | 277.8%       |
| FSGR             | \$0                      | \$0                                    | \$0                | \$0  | 0.0%          | \$0                                    | 0.0%         |
| Stat Ded         | \$862,828                | \$0                                    | \$0                | \$0  | 0.0%          | (\$862,828)                            | (100.0%)     |
| Federal          | \$0                      | \$0                                    | \$0                | \$0  | 0.0%          | \$0                                    | 0.0%         |
| <b>Total</b>     | <b>\$4,359,268</b>       | <b>\$5,926,219</b>                     | <b>\$5,748,707</b> | <b>(\$177,512)</b>                           | <b>(3.0%)</b> | <b>\$1,389,439</b>                     | <b>31.9%</b> |

*Significant funding changes from FY21 EOB:*

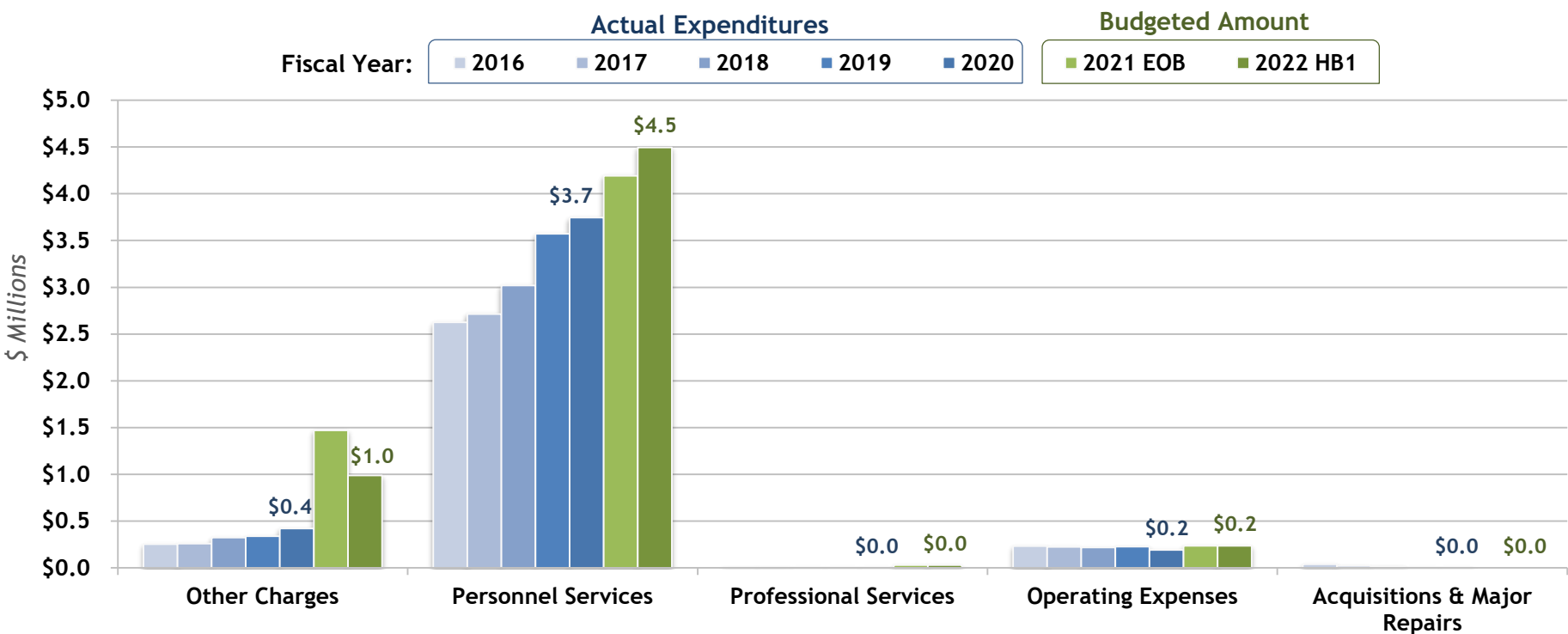


**\$485,000 IAT**

Reduction associated with Title-IV- E funding received from the DCFS for attorneys representing child welfare proceedings.

# MENTAL HEALTH ADVOCACY SERVICES

## EXPENDITURE HISTORY



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

# MENTAL HEALTH ADVOCACY SERVICES

## FY 22 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              | \$2,350,802              | \$2,587,612                            | \$2,746,289        | \$158,677                                    | 6.1%          | \$395,487                              | 16.8%        |
| Other Compensation    | \$96,004                 | \$146,045                              | \$146,045          | \$0  | 0.0%          | \$50,041                               | 52.1%        |
| Related Benefits      | \$1,298,648              | \$1,457,456                            | \$1,602,799        | \$145,343                                    | 10.0%         | \$304,151                              | 23.4%        |
| Travel                | \$76,152                 | \$101,919                              | \$101,919          | \$0  | 0.0%          | \$25,767                               | 33.8%        |
| Operating Services    | \$108,208                | \$110,009                              | \$110,009          | \$0  | 0.0%          | \$1,801                                | 1.7%         |
| Supplies              | \$7,709                  | \$22,662                               | \$22,662           | \$0  | 0.0%          | \$14,953                               | 194.0%       |
| Professional Services | \$375                    | \$29,506                               | \$29,506           | \$0  | 0.0%          | \$29,131                               | 7,768.3%     |
| Other Charges/IAT     | \$421,277                | \$1,471,010                            | \$989,478          | (\$481,532)                                  | (32.7%)       | \$568,201                              | 134.9%       |
| Acq/Major Repairs     | \$93                     | \$0                                    | \$0                | \$0  | 0.0%          | (\$93)                                 | (100.0%)     |
| <b>Total</b>          | <b>\$4,359,268</b>       | <b>\$5,926,219</b>                     | <b>\$5,748,707</b> | <b>(\$177,512)</b>                           | <b>(3.0%)</b> | <b>\$1,389,439</b>                     | <b>31.9%</b> |



### \$158,677 Salaries

Net increase to fully fund salaries, employee pay increases, and a reduction in personnel funding



### \$145,343 Related Benefits

Net increase to fully fund group benefits and retirement costs within the agency, including rate adjustments for FY 22



### \$481,532 Other Charges/IAT

Reduction associated with Title-IV- E funding received from the DCFS for attorneys representing child welfare proceedings



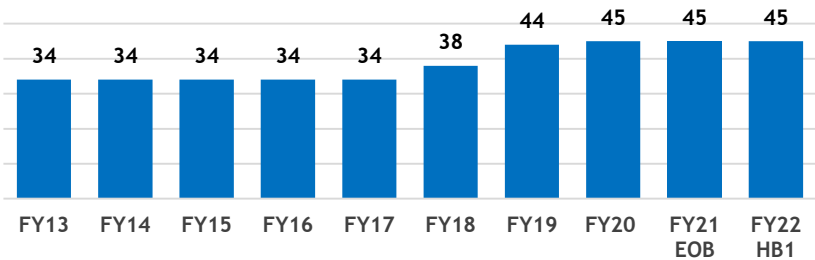
# MENTAL HEALTH ADVOCACY SERVICES

## PERSONNEL INFORMATION

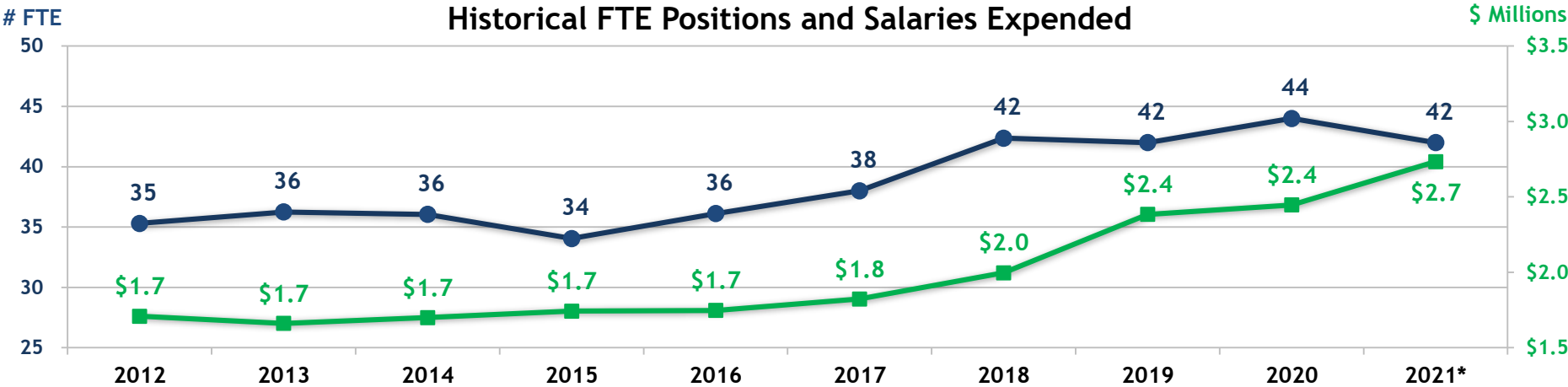
### FY 2022 Recommended Positions

|    |  |
|----|--|
| 45 | Total Authorized T.O. Positions<br>(44 Classified, 1 Unclassified) |
| 6  | Authorized Other Charges Positions                                 |
| 2  | Non-T.O. FTE Positions   |
| 5  | Vacant Positions (February 1, 2021)                                |

### Historical Authorized T.O. Positions



Source: Office of Planning and Budget - Budget Supporting Documents



Source: Office of Planning and Budget - Budget Supporting Documents

\*Existing Operating Budget 12/1/20

# MENTAL HEALTH ADVOCACY SERVICES

## AGENCY CONTACTS

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**Joseph Seyler**  
*Director*  
Joseph.Seyler@la.gov

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# LOUISIANA TAX COMMISSION

## AGENCY OVERVIEW

The Louisiana Tax Commission 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, and insurance companies
  - Appeals by assessors and tax recipients concerning ratio studies conducted by the Commission

### Appraisal Function

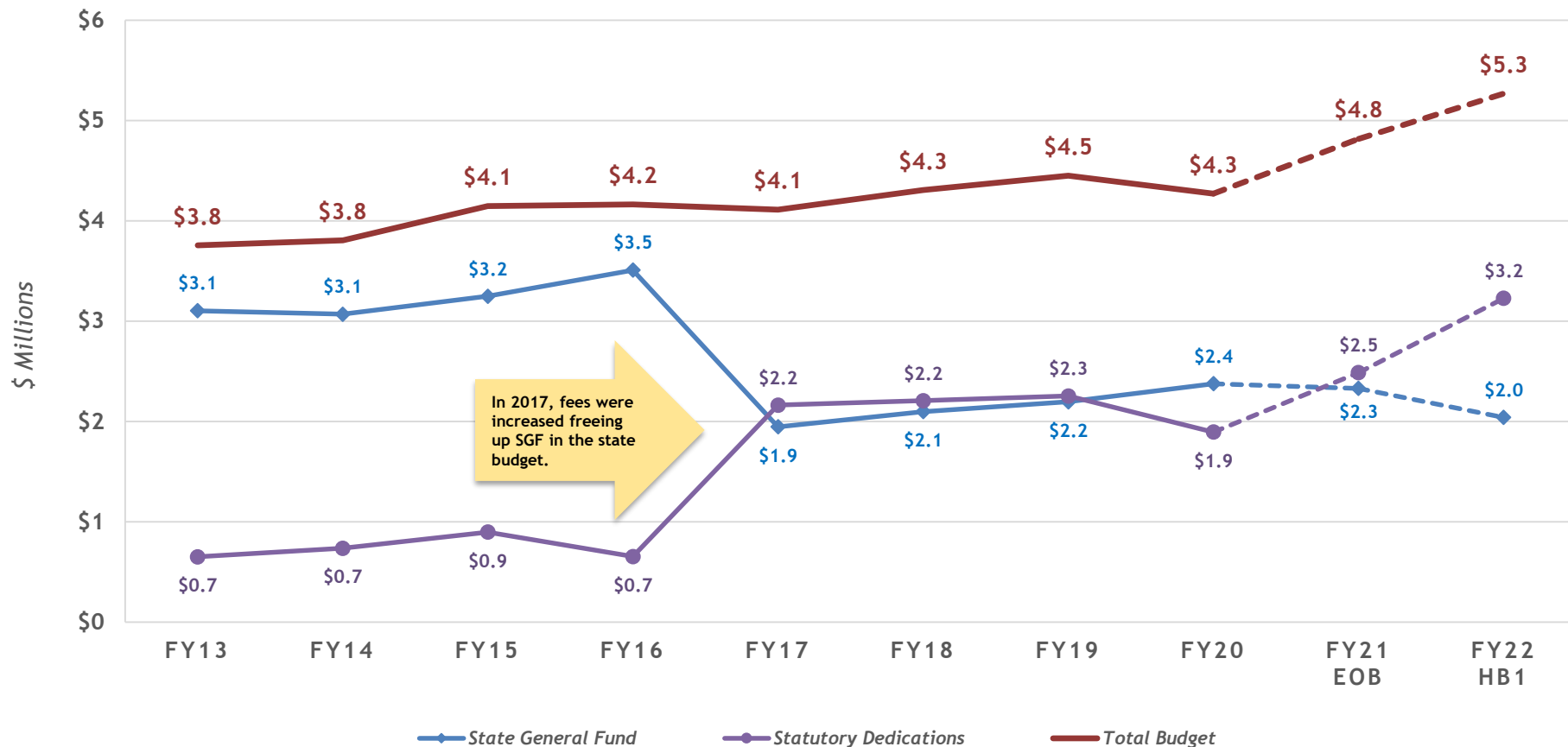
- Uses oversight authority to ensure accurate and uniform administration of real property taxation by local parish assessors

### 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

# LOUISIANA TAX COMMISSION

## HISTORICAL SPENDING



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

# LOUISIANA TAX COMMISSION

## 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              | \$2,376,421              | \$2,328,466                            | \$2,040,045        | (\$288,421)                                  | (12.4%)     | (\$336,376)                            | (14.2%)      |
| IAT              | \$0                      | \$0                                    | \$0                | \$0  | 0.0%        | \$0                                    | 0.0%         |
| FSGR             | \$0                      | \$0                                    | \$0                | \$0  | 0.0%        | \$0                                    | 0.0%         |
| Stat Ded         | \$1,894,534              | \$2,487,442                            | \$3,228,258        | \$740,816                                    | 29.8%       | \$1,333,724                            | 70.4%        |
| Federal          | \$0                      | \$0                                    | \$0                | \$0  | 0.0%        | \$0                                    | 0.0%         |
| <b>Total</b>     | <b>\$4,270,955</b>       | <b>\$4,815,908</b>                     | <b>\$5,268,303</b> | <b>\$452,395</b>                             | <b>9.4%</b> | <b>\$997,348</b>                       | <b>23.4%</b> |

*Significant funding changes from FY21 EOB:*



### \$276,442 MOF Swap

Decrease in state general fund that is replaced with funding from the Tax Commission Expense Fund

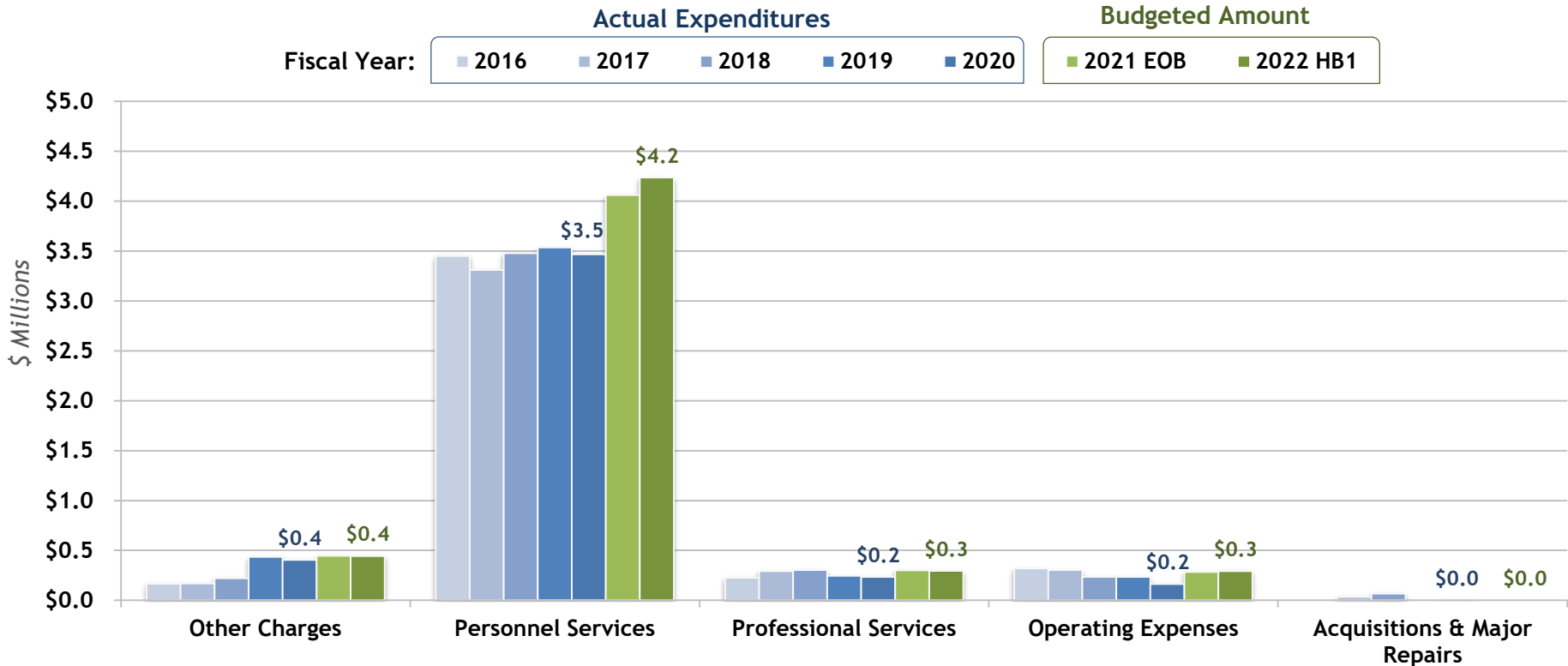


### \$464,374 Statutory Dedications

Increase in the utilization of fund balance from the Tax Commission Expense Fund

# LOUISIANA TAX COMMISSION

## EXPENDITURE HISTORY



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

# LOUISIANA TAX COMMISSION

## 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              | \$2,125,211              | \$2,294,833                            | \$2,478,075        | \$183,242                                    | 8.0%        | \$352,864                              | 16.6%        |
| Other Compensation    | \$0                      | \$0                                    | \$175,000          | \$175,000                                    | 100.0%      | \$175,000                              | 100.0%       |
| Related Benefits      | \$1,342,947              | \$1,515,905                            | \$1,583,393        | \$67,488                                     | 4.5%        | \$240,446                              | 17.9%        |
| Travel                | \$79,451                 | \$164,500                              | \$180,000          | \$15,500                                     | 9.4%        | \$100,549                              | 126.6%       |
| Operating Services    | \$76,193                 | \$92,430                               | \$92,430           | \$0  | 0.0%        | \$16,237                               | 21.3%        |
| Supplies              | \$6,082                  | \$20,000                               | \$20,000           | \$0  | 0.0%        | \$13,918                               | 228.8%       |
| Professional Services | \$235,904                | \$295,000                              | \$295,000          | \$0  | 0.0%        | \$59,096                               | 25.1%        |
| Other Charges/IAT     | \$404,607                | \$433,240                              | \$444,405          | \$11,165                                     | 2.6%        | \$39,798                               | 9.8%         |
| Acq/Major Repairs     | \$560                    | \$0                                    | \$0                | \$0  | 0.0%        | (\$560)                                | (100.0%)     |
| <b>Total</b>          | <b>\$4,270,955</b>       | <b>\$4,815,908</b>                     | <b>\$5,268,303</b> | <b>\$452,395</b>                             | <b>9.4%</b> | <b>\$997,348</b>                       | <b>23.4%</b> |



### \$175,000 Other Compensation

Addition of 4 When Actually Employed (WAE) positions to assist with training and assessment activities



### \$15,500 Travel

Increase to accommodate increased travel around the state to appraise and assess property

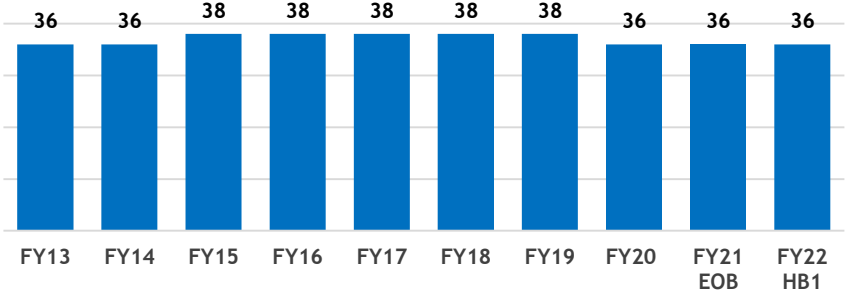
# LOUISIANA TAX COMMISSION

## PERSONNEL INFORMATION

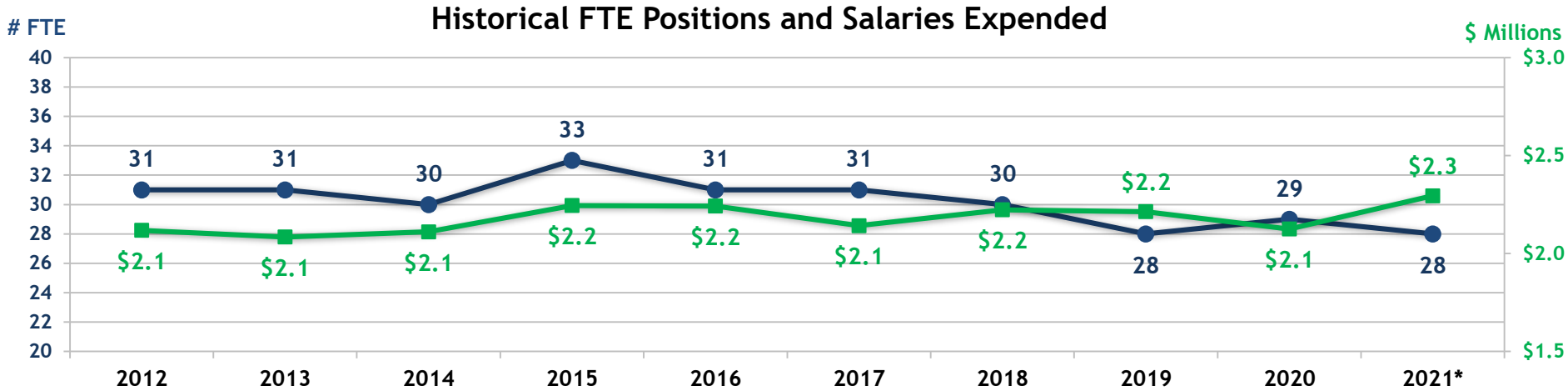
### FY 2022 Recommended Positions

|    |  |
|----|--|
| 36 | Total Authorized T.O. Positions<br>(30 Classified, 6 Unclassified) |
| 0  | Authorized Other Charges Positions                                 |
| 1  | Non-T.O. FTE Positions   |
| 5  | 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



# LOUISIANA TAX COMMISSION

## AGENCY CONTACTS

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**Michael Matherne**

*Administrator*

Michael.Matherne@la.gov

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**Rajesh Jain**

*Director of Administration*

Rajesh.jain@la.gov

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# DIVISION OF ADMINISTRATION

## AGENCY OVERVIEW

### 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

### Community Development Block Grant Program

- **Office of Community Development**
  - 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

### Auxiliary Program

- **Louisiana Equipment Acquisitions Fund (LEAF)**
  - Provides a means for state agencies to acquire equipment on an installment purchase basis
- **Office of the State Register**
  - Publishes the Louisiana Register containing state agency rules and maintains the Louisiana Administrative Code
- **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

## AGENCY ORGANIZATION

### Executive Administration

1. Office of the Commissioner
2. Finance and Support Services
3. Office of General Counsel
4. Office of Planning and Budget
5. Facility Planning and Control
6. Office of Statewide Reporting and Accounting Policy
7. Office of State Buildings
8. Office of State Payroll
9. Office of State Lands
10. Internal Audit
11. Human Resources

### Community Development Block Grant (CDBG)

1. Office of Community Development
2. Disaster Recovery Unit
3. Local Government Assistance Program (LGAP)

### Auxiliary Agencies

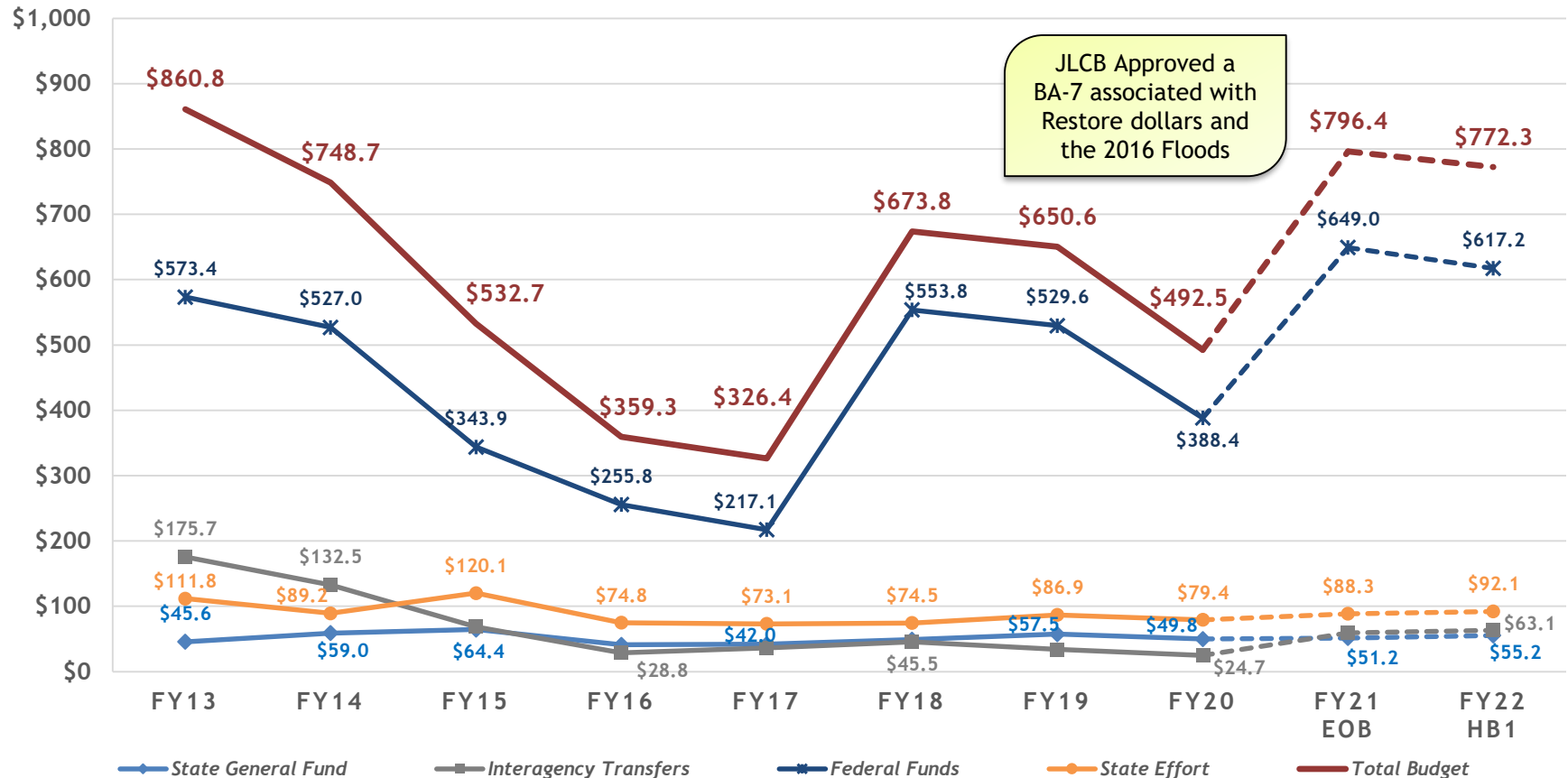
1. Office of the State Register
2. Office of State Travel

### Ancillary Agencies (Not Funded in HB1)

1. Office of Group Benefits
2. Office of Risk Management
3. Louisiana Property Assistance
4. Federal Property Assistance
5. Office of Technology Services
6. Office of State Procurement
7. Office of Aircraft Services

# DIVISION OF ADMINISTRATION

## HISTORICAL SPENDING



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

# DIVISION OF ADMINISTRATION

## 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              | \$49,795,179             | \$51,191,190                           | \$55,244,699    | \$4,053,509                                  | 7.9%   | \$5,449,520                            | 10.9%  |
| IAT              | \$24,738,450             | \$59,127,073                           | \$63,054,666    | \$3,927,593                                  | 6.6%   | \$38,316,216                           | 154.9% |
| FSGR             | \$29,544,045             | \$36,974,256                           | \$36,744,575    | (\$229,681)                                  | (0.6%) | \$7,200,530                            | 24.4%  |
| STAT DED         | \$13,889                 | \$130,000                              | \$130,000       | \$0  | 0.0%   | \$116,111                              | 836.0% |
| FEDERAL          | \$388,411,419            | \$649,002,149                          | \$617,162,800   | (\$31,839,349)                               | (4.9%) | \$228,751,381                          | 58.9%  |
| Total            | \$492,502,982            | \$796,424,668                          | \$772,336,740   | (\$24,087,928)                               | (3.0%) | \$279,833,758                          | 56.8%  |

*Significant funding changes from FY21 EOB:*



### \$4.1M State General Fund

Increase primarily associated with the LaGov technology expansion and system maintenance and standard statewide adjustments

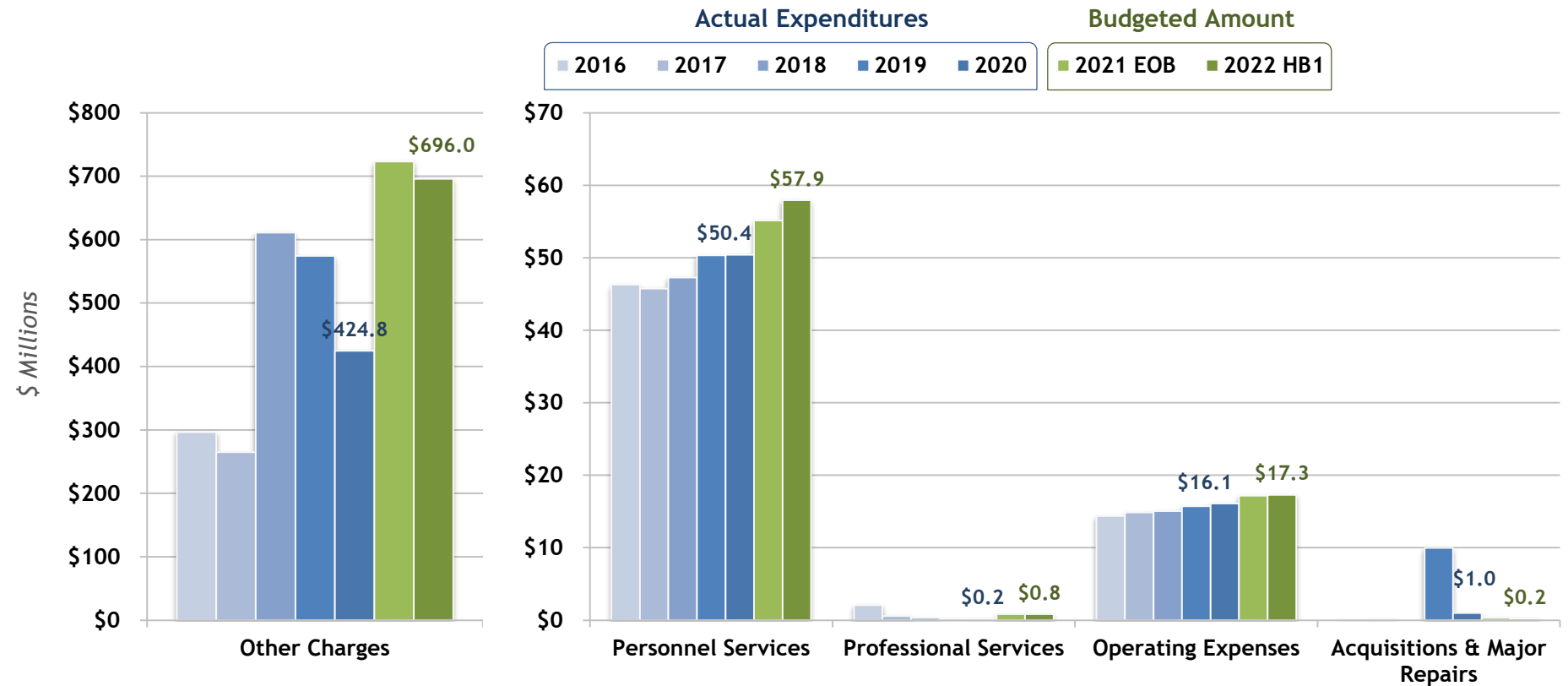


### \$31.8M Federal Fund

Decrease associated with the removal of Governor's Emergency Education Relief Fund via CARES Act

# DIVISION OF ADMINISTRATION

## EXPENDITURE HISTORY



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

# DIVISION OF ADMINISTRATION

## 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              | \$30,791,825             | \$33,587,769                           | \$35,198,327         | \$1,610,558                                  | 4.8%          | \$4,406,502                            | 14.3%        |
| Other Compensation    | \$753,238                | \$879,719                              | \$999,719            | \$120,000                                    | 13.6%         | \$246,481                              | 32.7%        |
| Related Benefits      | \$18,854,585             | \$20,665,164                           | \$21,741,874         | \$1,076,710                                  | 5.2%          | \$2,887,289                            | 15.3%        |
| Travel                | \$110,257                | \$164,635                              | \$179,635            | \$15,000                                     | 9.1%          | \$69,378                               | 62.9%        |
| Operating Services    | \$14,979,476             | \$15,877,182                           | \$15,985,750         | \$108,568                                    | 0.7%          | \$1,006,274                            | 6.7%         |
| Supplies              | \$1,017,806              | \$1,132,787                            | \$1,132,787          | \$0  | 0.0%          | \$114,981                              | 11.3%        |
| Professional Services | \$222,250                | \$824,157                              | \$824,157            | \$0  | 0.0%          | \$601,907                              | 270.8%       |
| Other Charges/IAT     | \$424,800,731            | \$722,967,075                          | \$696,025,364        | (\$26,941,711)                               | (3.7%)        | \$271,224,633                          | 63.8%        |
| Acq/Major Repairs     | \$972,813                | \$326,180                              | \$249,127            | (\$77,053)                                   | (23.6%)       | (\$723,686)                            | (74.4%)      |
| <b>Total</b>          | <b>\$492,502,981</b>     | <b>\$796,424,668</b>                   | <b>\$772,336,740</b> | <b>(\$24,087,928)</b>                        | <b>(3.0%)</b> | <b>\$279,833,759</b>                   | <b>56.8%</b> |

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

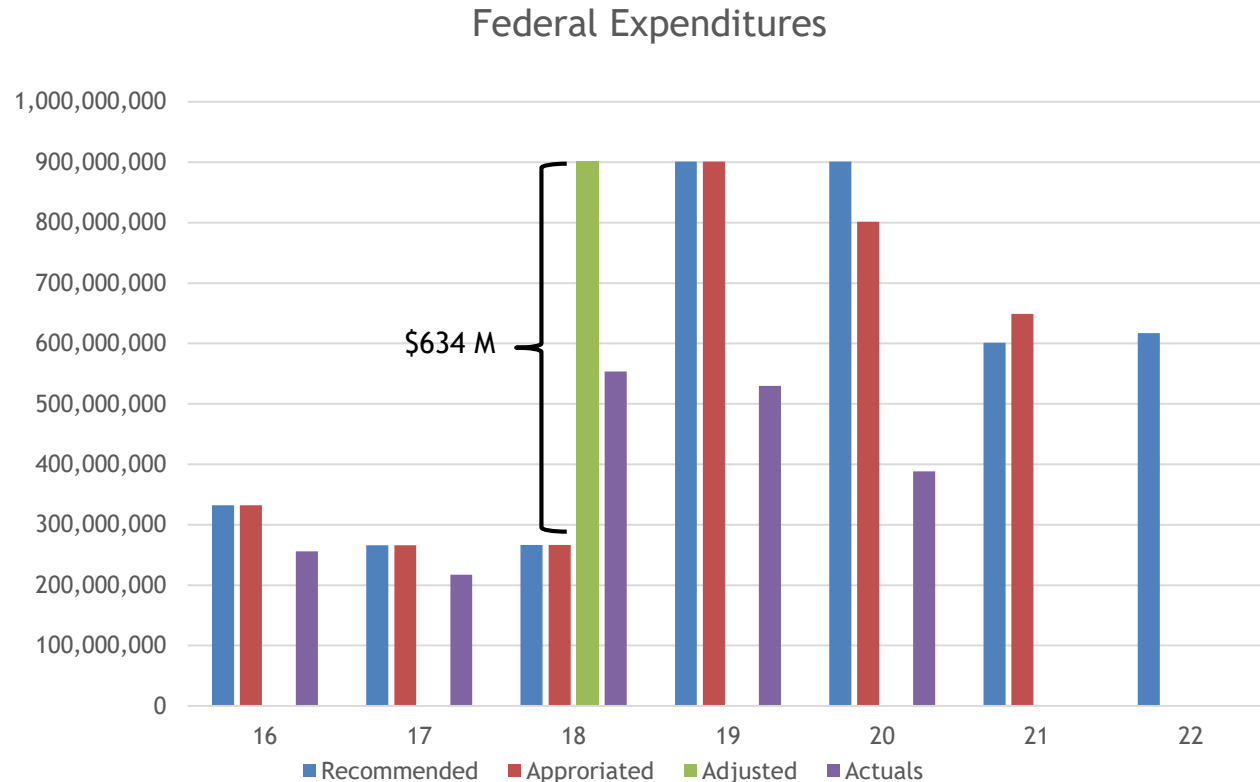
# DIVISION OF ADMINISTRATION

## FEDERAL SPENDING TREND

- 98% of Federal Funds reside in the CDBG Program and are primarily associated with Disaster Recovery Unit (DRU) grants and RESTORE (2016 Flood)
- This trend is driven by the CDBG federal program, that historically has large amounts of federal authority budgeted that go unspent.

*Note: Federal sources may require specific criteria to disburse funding.*

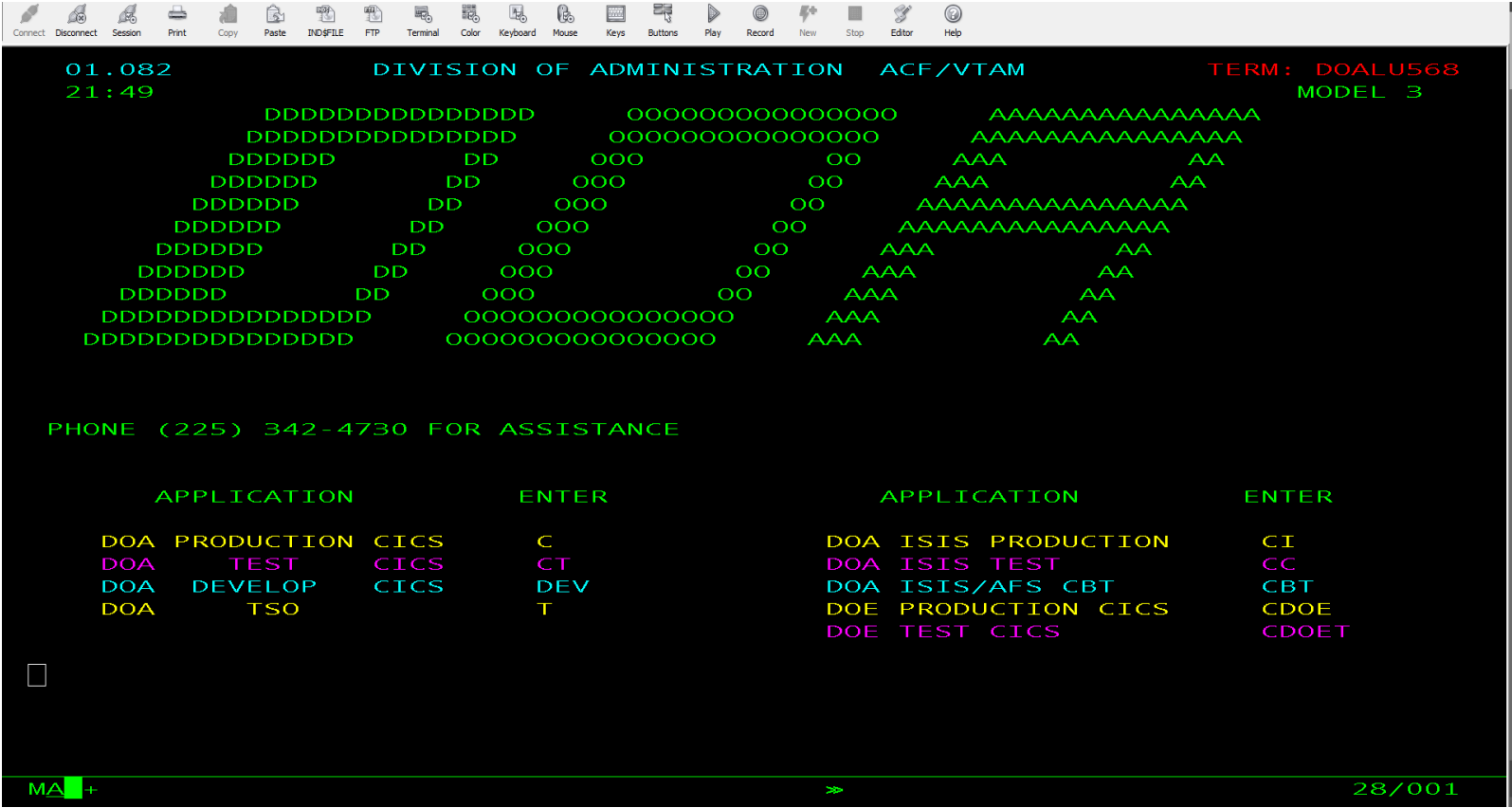
- \$617.2M is recommended in FY 22 Executive Budget, HFD projects DOA would have 42% or \$259M remaining budget authority, actuals of \$385.6M authority left at year end FY21





# DIVISION OF ADMINISTRATION

## LEGACY SYSTEMS

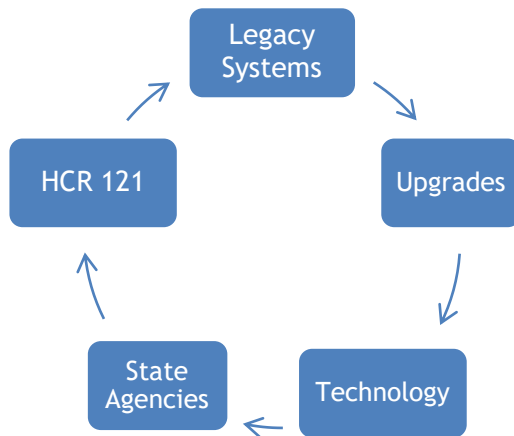
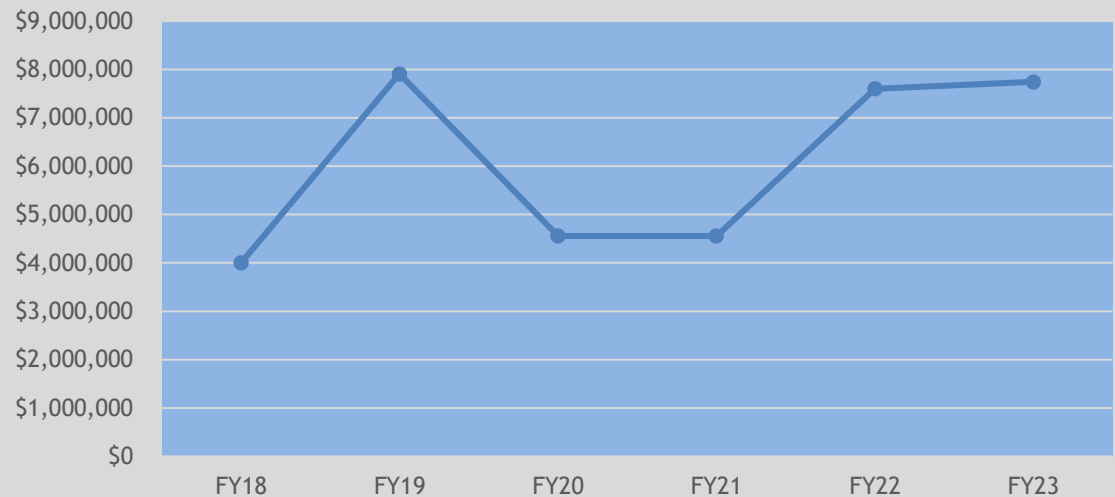


# DIVISION OF ADMINISTRATION

- DOA has been committed to the information technology infrastructure upgrades.
- Legacy suites replacements of ISIS which includes Capital Outlay, Financial, Procurement modules which are over 20+ years old.
- Over 35 agencies have been converted with four (4) converting in during this fiscal year.

## LAGOV BUDGET INVESTMENT - \$35M

LaGov Implementation, Expansion and Maintenance



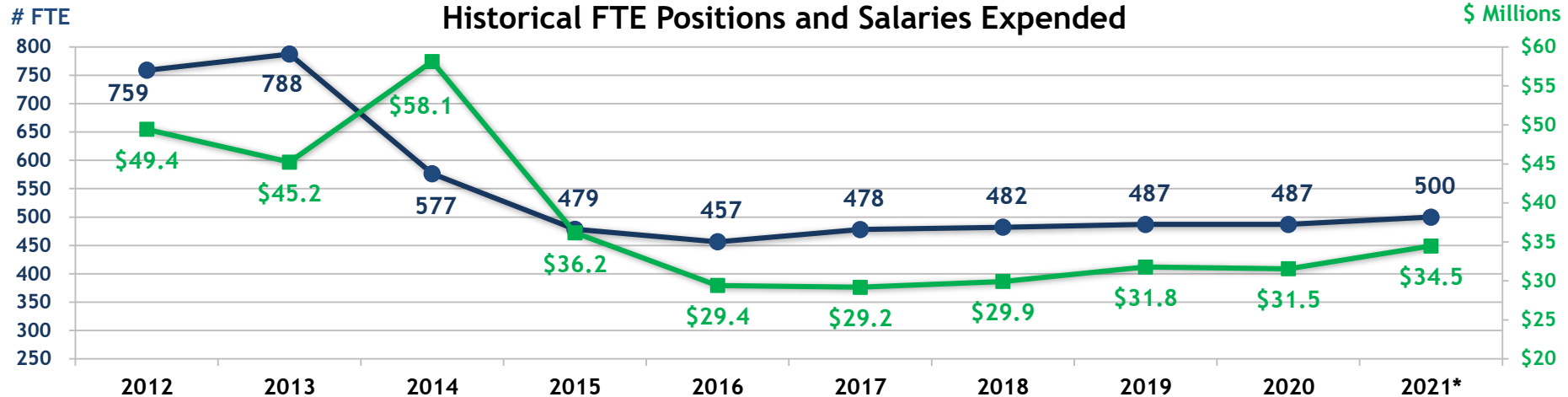
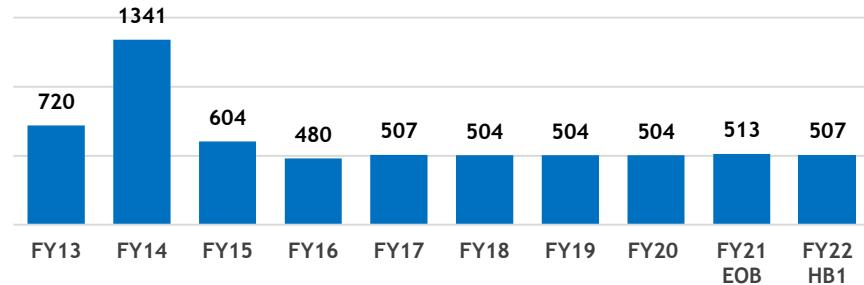
# DIVISION OF ADMINISTRATION

## PERSONNEL INFORMATION

### FY 2022 Recommended Positions

|     |  |
|-----|--|
| 507 | Total Authorized T.O. Positions<br>(418 Classified, 89 Unclassified) |
| 41  | Authorized Other Charges Positions                                   |
| 8   | Non-T.O. FTE Positions   |
| 53  | Vacant Positions (February 1, 2021)                                  |

### Historical Authorized T.O. Positions



# DIVISION OF ADMINISTRATION - DEBT SERVICE

## SCHEDULE 20 OF HB1 - OTHER REQUIREMENTS

| Means of Finance | FY20 Actual Expenditures | FY21 Existing Operating Budget 12/1/20 | FY22 HB1 Budget      |
|------------------|--------------------------|--|----------------------|
| SGF              | \$52,675,753             | \$52,837,697                           | \$52,751,902         |
| IAT              | \$36,669,468             | \$68,298,369                           | \$61,298,369         |
| FSGR             | \$38,425                 | \$38,425                               | \$38,425             |
| <b>Total</b>     | <b>\$89,383,646</b>      | <b>\$121,174,491</b>                   | <b>\$114,088,696</b> |

*Significant funding changes from FY21 EOB:*



### \$7M Interagency Transfers

Decrease associated with the projected rent collections

| Activity   | FY21 EOB 12/1/20     | FY22 HB1 Budget      |
|--|----------------------|----------------------|
| La. Facilities Corporation                       | \$23,576,391         | \$23,879,042         |
| Installment Purchasing Mkt.                      | \$30,000,000         | \$30,000,000         |
| Transportation Infrastructure and Innovation Act | \$7,907,450          | \$7,777,492          |
| La. Public Facilities Authority                  | \$21,634,713         | \$21,376,225         |
| Federal City                                     | \$2,036,888          | \$2,036,888          |
| State Building Maintenance                       | \$16,255,095         | \$9,255,095          |
| Road Hazard Costs Disallowance                   | \$19,763,954         | \$19,763,954         |
| <b>Total</b>                                     | <b>\$121,174,491</b> | <b>\$114,088,696</b> |

# DIVISION OF ADMINISTRATION

## AGENCY CONTACTS



**Jay Dardenne**  
*Commissioner of Administration*  
*Jay.Dardenne@la.gov*

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**Barbara Goodson**  
*Deputy Commissioner*  
*Barbara.Goodson@la.gov*

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**Desireé Honoré Thomas**  
*Assistant Commissioner*  
*Desiree.Thomas@la.gov*

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## AGENCY OVERVIEW



*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.*

### 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

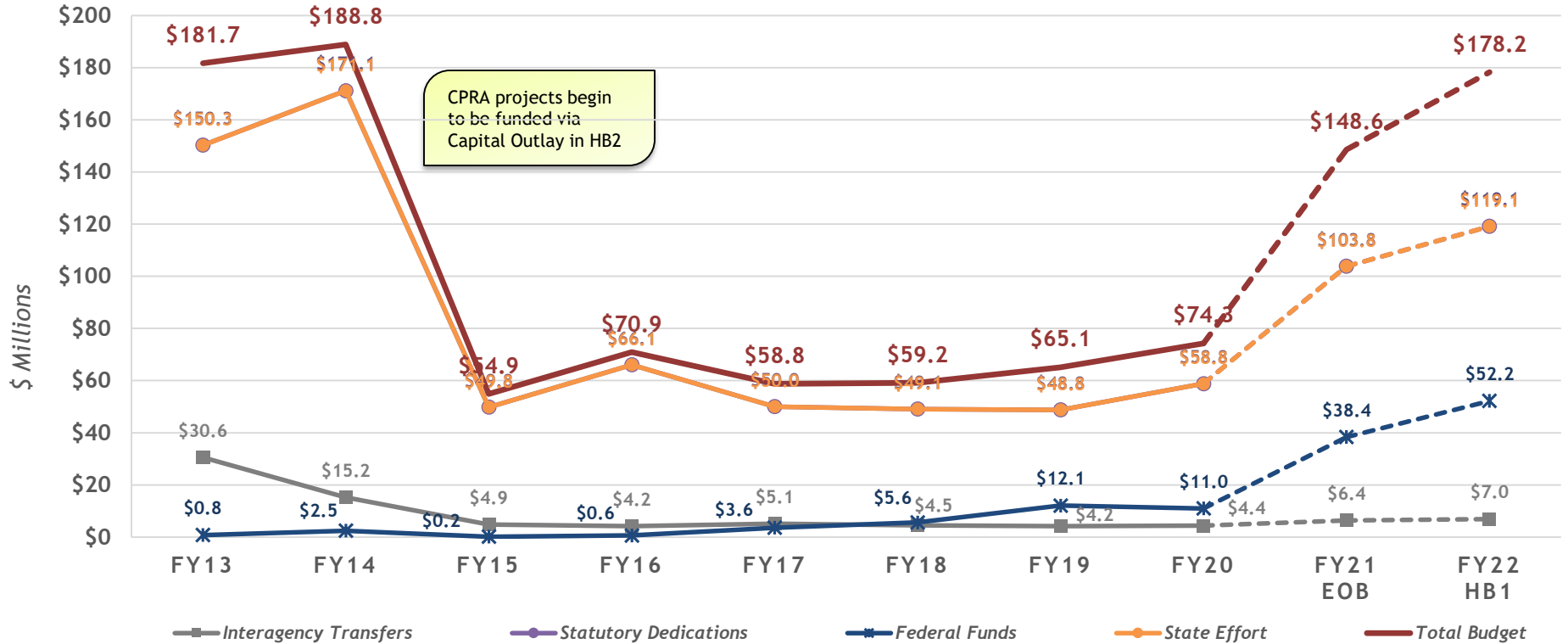
Protection projects aim to protect citizens, land, and infrastructure from the affect of hurricanes, flooding, or other events.

Projects include:

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

# COASTAL PROTECTION & RESTORATION AUTHORITY

## HISTORICAL SPENDING



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

# COASTAL PROTECTION & RESTORATION AUTHORITY

## MAJOR SOURCES OF FUNDING

### Coastal Protection and Restoration Fund \$77.2 M

- \$8.8M included in the Annual Plan
- Found in HB 1 and HB 2
- Mineral revenue severance and royalties
- Contains federal sources
- Agency's source for operating expenses
- 65% of Stat Ded Budget and 43% of operating budget
- Constitutional Fund

### Natural Resource Restoration Trust Fund \$41.9 M

- \$6.8M included in the Annual Plan
- Natural Resources Damage Assessment Restoration (NRDA) efforts
- Previously had oversight from the Louisiana Oil Spill Coordinator's Office in the Department of Public Safety
- 35% of Statutory Dedication budget and 24% of the operating budget
- Not a constitutional fund

### Federal Funds \$52.2 M

- Coastal Wetlands Policy Protection Fund
- U.S. Environmental Protection Agency
- FEMA
- U.S. Fish and Wildlife agreements
- Increased by approximately 40% in the Annual Plan
- RESTORE Act (Oil Spill Funding)



# COASTAL PROTECTION & RESTORATION AUTHORITY

## FY 22 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              | \$0                      | \$0                                    | \$0                  | \$0  | 0.0%         | \$0                                    | 0.0%          |
| IAT              | \$4,410,618              | \$6,371,568                            | \$6,955,600          | \$584,032                                    | 9.2%         | \$2,544,982                            | 57.7%         |
| FSGR             | \$0                      | \$0                                    | \$0                  | \$0  | 0.0%         | \$0                                    | 0.0%          |
| Stat Ded         | \$58,823,894             | \$103,793,780                          | \$119,113,657        | \$15,319,877                                 | 14.8%        | \$60,289,763                           | 102.5%        |
| Federal          | \$11,016,145             | \$38,394,751                           | \$52,173,331         | \$13,778,580                                 | 35.9%        | \$41,157,186                           | 373.6%        |
| <b>Total</b>     | <b>\$74,250,657</b>      | <b>\$148,560,099</b>                   | <b>\$178,242,588</b> | <b>\$29,682,489</b>                          | <b>20.0%</b> | <b>\$103,991,931</b>                   | <b>140.1%</b> |

# COASTAL PROTECTION & RESTORATION AUTHORITY

*Compared to the FY21 Existing Operating Budget*

## **\$584,032 - Interagency Transfers**

**\$249,600**      Office of Community Development

**\$250,000**      Governor's Office of Homeland Security and Emergency Preparedness

**\$84,432**      Louisiana Oil Spill Coordinators Office

## **\$15.6 M - \$8.8 M - Coastal Protection and Restoration Fund \$6.8 M - Natural Resources Restoration Trust Fund**

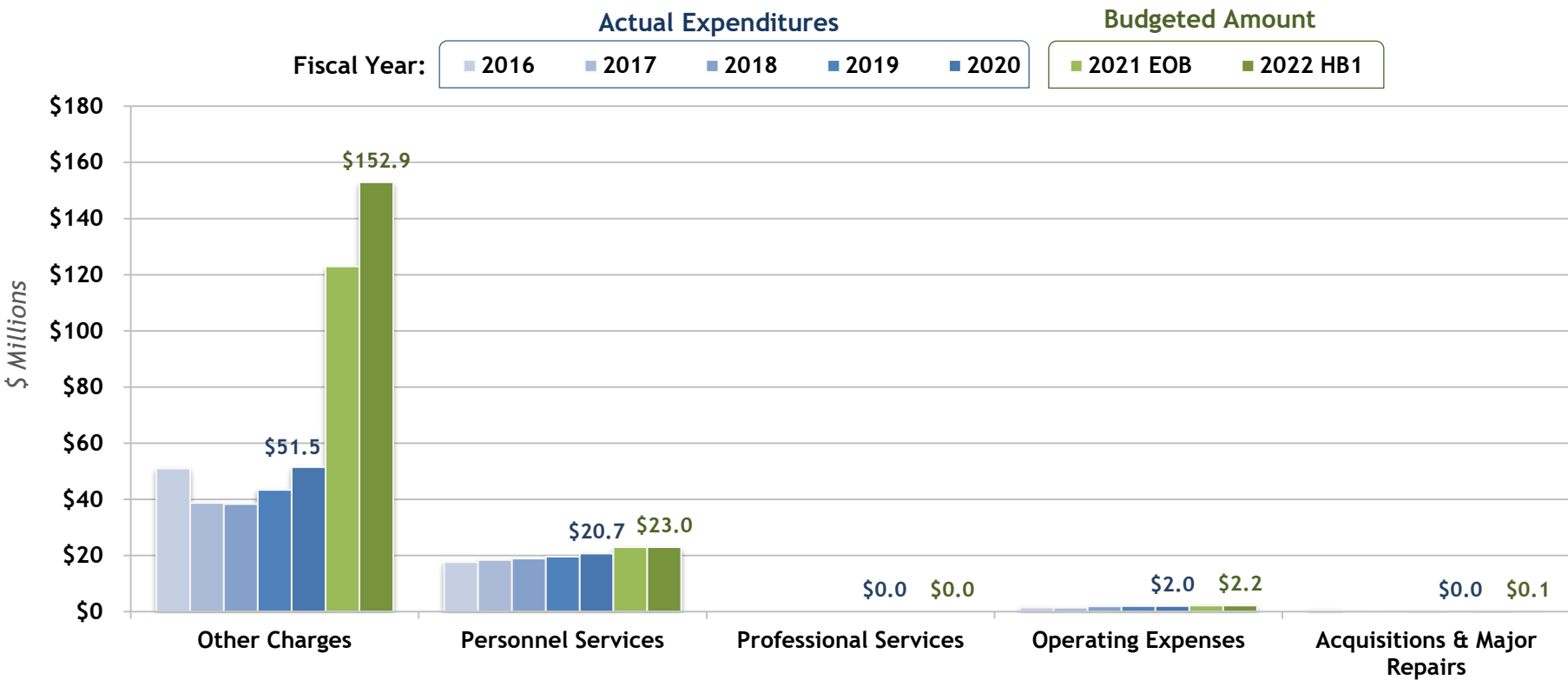
**Gulf Of Mexico  
Energy Security Act**      Adaptive Management, Operations, Maintenance and Monitoring

**Natural Resource  
Damage Assessment**      Restoration Planning

## **\$13.8 M - Federal Sources**

RESTORE (DWH Oil Spill), Coastal Wetland Planning and Protection Act, Water Resources Development Act

## EXPENDITURE HISTORY



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

# COASTAL PROTECTION & RESTORATION AUTHORITY

## 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             | \$13,399,497             | \$14,933,506                           | \$14,973,742         | \$40,236                                     | 0.3%         | \$1,574,245                            | 11.7%         |
| Other Compensation   | \$237,472                | \$303,307                              | \$303,307            | \$0  | 0.0%         | \$65,835                               | 27.7%         |
| Related Benefits     | \$7,050,896              | \$7,765,539                            | \$7,721,676          | (\$43,863)                                   | (0.6%)       | \$670,780                              | 9.5%          |
| Travel               | \$96,503                 | \$122,520                              | \$122,520            | \$0  | 0.0%         | \$26,017                               | 27.0%         |
| Operating Services   | \$1,812,077              | \$1,868,012                            | \$1,868,012          | \$0  | 0.0%         | \$55,935                               | 3.1%          |
| Supplies             | \$106,040                | \$210,185                              | \$210,185            | \$0  | 0.0%         | \$104,145                              | 98.2%         |
| Other Charges/IAT    | \$51,537,080             | \$122,918,343                          | \$152,910,646        | \$29,992,303                                 | 24.4%        | \$101,373,566                          | 196.7%        |
| Acq/Major Repairs    | \$11,092                 | \$438,687                              | \$132,500            | (\$306,187)                                  | (69.8%)      | \$121,408                              | 1,094.6%      |
| <b>Total</b>         | <b>\$74,250,657</b>      | <b>\$148,560,099</b>                   | <b>\$178,242,588</b> | <b>\$29,682,489</b>                          | <b>20.0%</b> | <b>\$103,991,931</b>                   | <b>140.1%</b> |

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

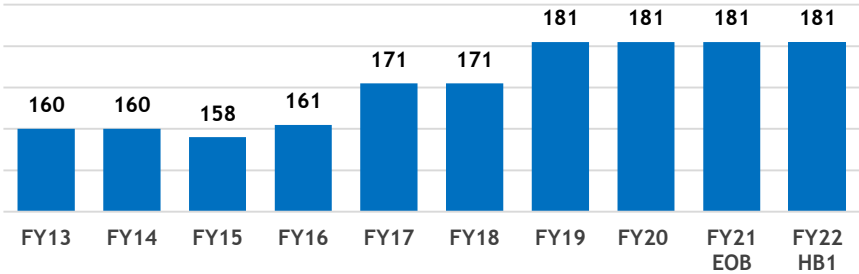
# COASTAL PROTECTION & RESTORATION AUTHORITY

## PERSONNEL INFORMATION

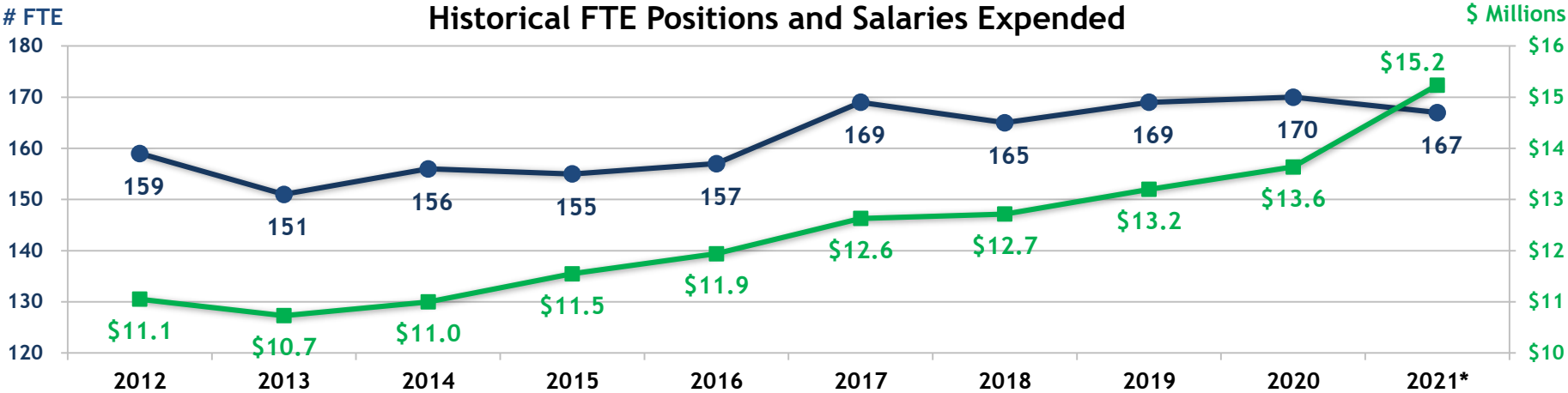
### FY 2022 Recommended Positions

|     |   |
|-----|---|
| 181 | Total Authorized T.O. Positions<br>(175 Classified, 6 Unclassified) |
| 7   | Authorized Other Charges Positions                                  |
| 5   | Non-T.O. FTE Positions  |
| 13  | 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

# COASTAL PROTECTION & RESTORATION AUTHORITY

## AGENCY CONTACTS



**Bren Haase**  
*Executive Director*  
Bren.Haase@la.gov



**Janice Lansing**  
*Chief Financial Officer*  
Janice.Lansing@la.gov

# GOHSEP

## AGENCY OVERVIEW

### 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

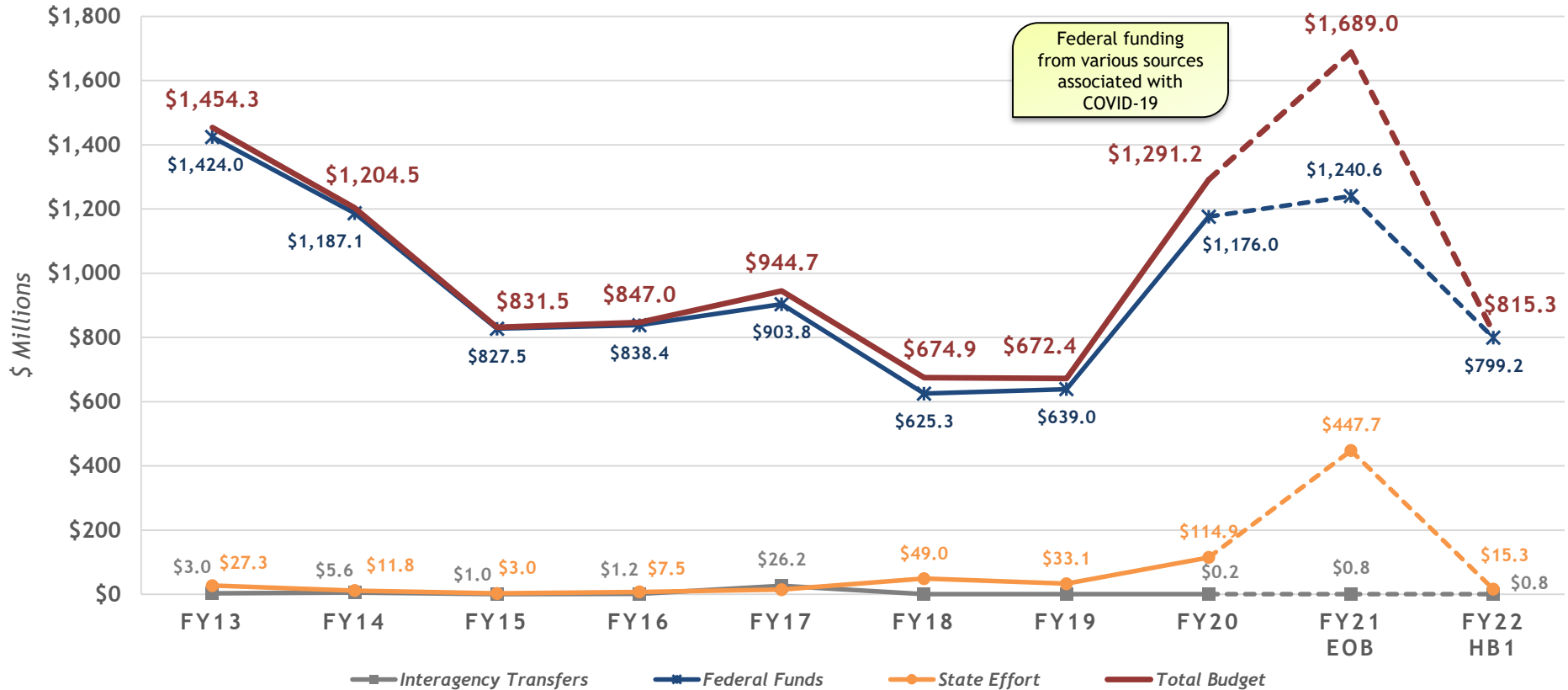
- Manage state recovery efforts via grant distribution
- Utilize FEMA Public Assistance grants to assist with disaster response for debris removal, implementation of emergency protective measures, and restoration of damaged infrastructure
- Provide funds through Hazard Mitigation Assistance programs to eligible entities to reduce or eliminate long-term risk to life and property by lessening the impact of a disaster
- Coordinates with FEMA through the Individual Assistance Program to provide for 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

# GOHSEP

## HISTORICAL SPENDING



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



# GOHSEP

## FY 22 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              | \$13,456,361             | \$3,585,678                            | \$14,041,030         | \$10,455,352                                 | 291.6%         | \$584,669                              | 4.3%           |
| IAT              | \$208,828                | \$777,349                              | \$801,087            | \$23,738                                     | 3.1%           | \$592,259                              | 283.6%         |
| FSGR             | \$245,944                | \$250,085                              | \$265,396            | \$15,311                                     | 6.1%           | \$19,452                               | 7.9%           |
| Stat Ded         | \$101,242,910            | \$443,852,556                          | \$1,000,000          | (\$442,852,556)                              | (99.8%)        | (\$100,242,910)                        | (99.0%)        |
| Federal          | \$1,176,028,285          | \$1,240,550,043                        | \$799,155,936        | (\$441,394,107)                              | (35.6%)        | (\$376,872,349)                        | (32.0%)        |
| <b>Total</b>     | <b>\$1,291,182,328</b>   | <b>\$1,689,015,711</b>                 | <b>\$815,263,449</b> | <b>(\$873,752,262)</b>                       | <b>(51.7%)</b> | <b>(\$475,918,879)</b>                 | <b>(36.9%)</b> |

### Significant funding changes from FY21 EOB:



#### \$443 M Stat Ded

Decrease in funds from the Coronavirus Local Recovery Fund in aid to local governments and in SERF for cybersecurity reimbursements to OTS, LANG, and LSP

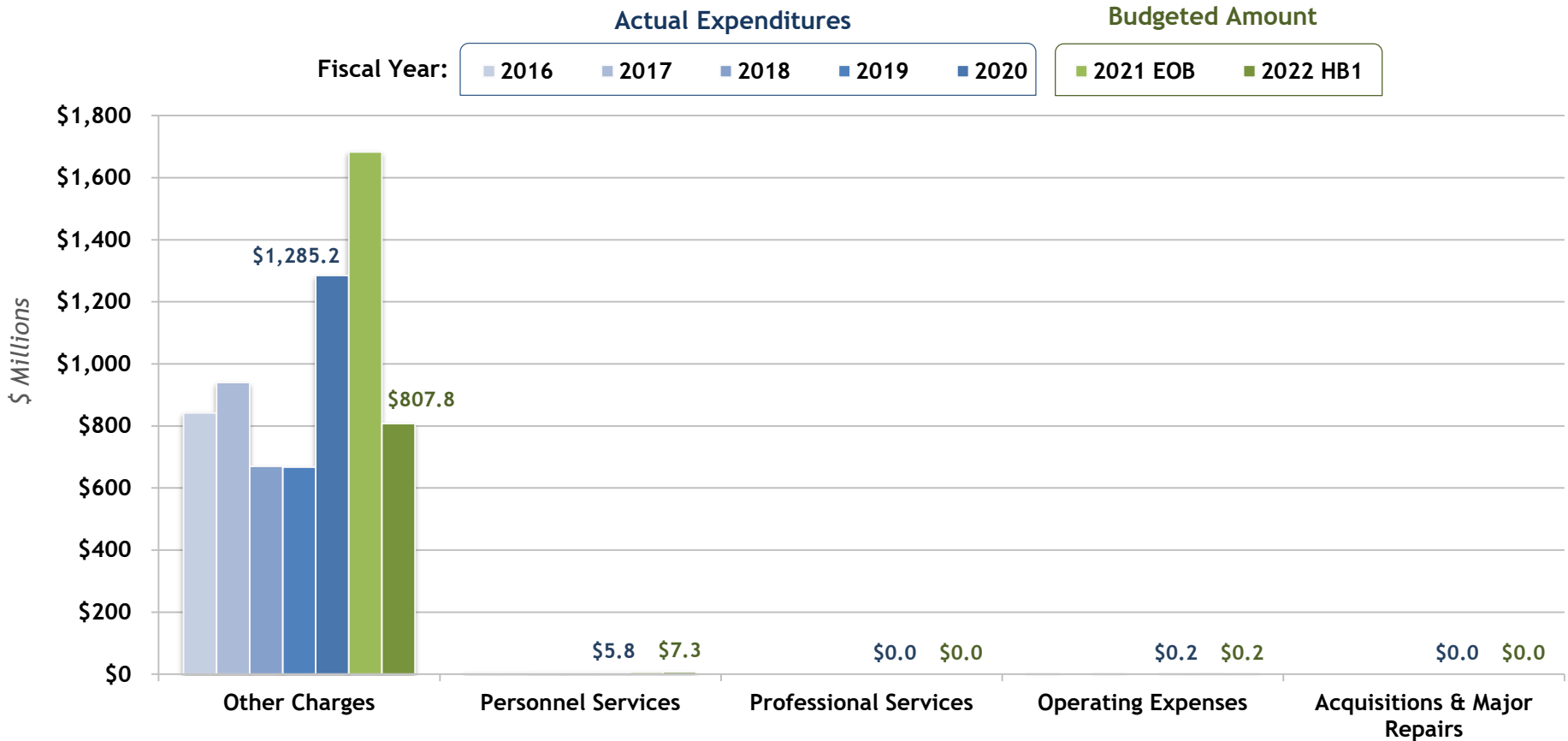


#### \$441 M Federal

Decrease in Federal budget authority associated with CARES Act and increase of \$101M for the Emergency Rental Assistance program

# GOHSEP

## EXPENDITURE HISTORY



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

# GOHSEP

## 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             | \$3,960,707              | \$4,144,938                            | \$4,938,830          | \$793,892                                    | 19.2%          | \$978,123                              | 24.7%          |
| Other Compensation   | \$0                      | \$0                                    | \$0                  | \$0  | 0.0%           | \$0                                    | 0.0%           |
| Related Benefits     | \$1,827,775              | \$1,995,394                            | \$2,358,753          | \$363,359                                    | 18.2%          | \$530,978                              | 29.1%          |
| Travel               | \$1,125                  | \$5,000                                | \$5,417              | \$417  | 8.3%           | \$4,292                                | 381.5%         |
| Operating Services   | \$0                      | \$0                                    | \$980                | \$980  | 0.0%           | \$980                                  | 0.0%           |
| Supplies             | \$179,572                | \$199,430                              | \$201,705            | \$2,275                                      | 1.1%           | \$22,133                               | 12.3%          |
| Debt Services        | \$7,400,000              | \$0                                    | \$0                  | \$0  | 0.0%           | (\$7,400,000)                          | (100.0%)       |
| Other Charges/IAT    | \$1,277,813,149          | \$1,682,670,949                        | \$807,757,764        | (\$874,913,185)                              | (52.0%)        | (\$470,055,385)                        | (36.8%)        |
| Acq/Major Repairs    | \$0                      | \$0                                    | \$0                  | \$0  | 0.0%           | \$0                                    | 0.0%           |
| <b>Total</b>         | <b>\$1,291,182,328</b>   | <b>\$1,689,015,711</b>                 | <b>\$815,263,449</b> | <b>(\$873,752,262)</b>                       | <b>(51.7%)</b> | <b>(\$475,918,879)</b>                 | <b>(36.9%)</b> |

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

# GOHSEP

## LWIN - LOUISIANA WIRELESS INFORMATION NETWORK

### \$11.5M State General Fund Addition

- GOHSEP continues to be the lead oversight agency for the LWIN (R.S. 29:725.5)
- Previously funded in the Department of Public Safety with Fees and Self-generated Revenues from OMV and Riverboat Gaming. This adjustment stabilizes the funding source
- LWIN System has over 109,000 user devices and 585 Users Agencies
  - 472 Local Agencies
  - 76 State Agencies (only 2,500 or 2.4% devices belong to State Police)
  - 35 Federal Agencies
  - 2 Other Agencies

### Components of LWIN

| Quantity | Equipment                        |
|----------|----------------------------------|
| 141      | Active Towers                    |
| 4        | Mobile tower sites               |
| 2        | Mobile repeater sites            |
| 4        | four (4) Mobile Satellite dishes |
| 6        | Six (6) Generators on wheels     |
| 4        | Master Sites                     |

# GOHSEP

## SIGNIFICANT FEDERAL ADJUSTMENTS

### **(\$976.6 M) - Coronavirus Relief Fund**

**(\$432,651,310)** – Coronavirus Local Recovery Allocation Fund

**(\$544,013,187)** – Federal Portion of CARES Act Funding

### **\$101.0 M - Emergency Rental Assistance Program**

**\$66,457,980** – Local Governments

**\$34,452,020** – (IAT) State Administration Emergency Rental Assistance

*\*Administrative Costs Per Agency must not exceed 10% (DOA, LHC, GOHSEP)*

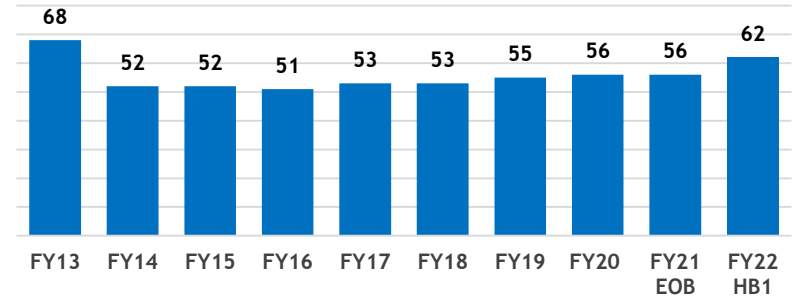
# GOHSEP

## PERSONNEL INFORMATION

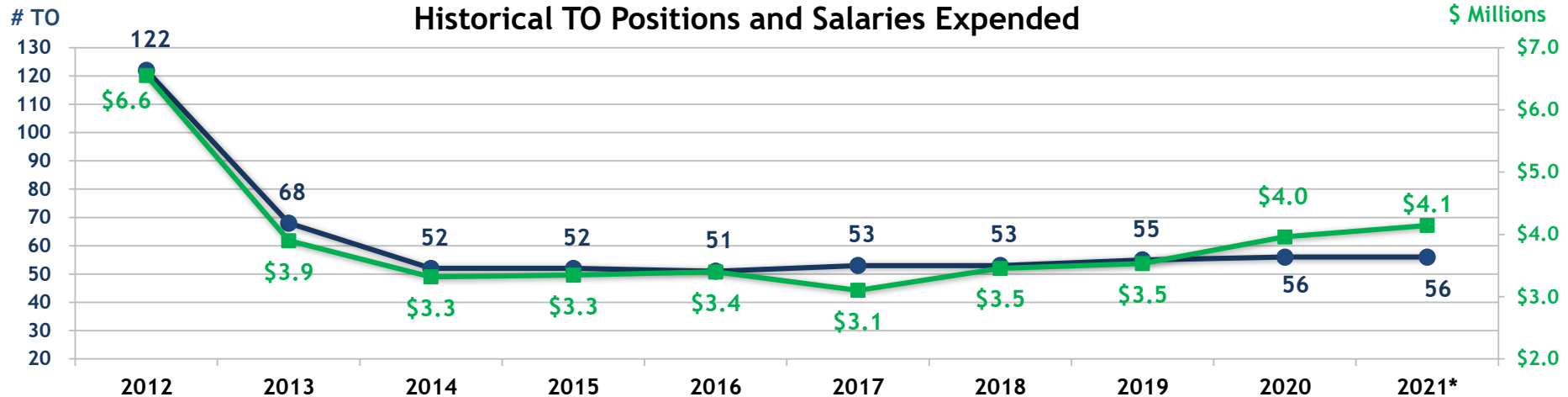
### FY 2022 Recommended Positions

|     |  |
|-----|--|
| 62  | Total Authorized T.O. Positions<br>(0 Classified, 62 Unclassified) |
| 227 | Authorized Other Charges Positions                                 |
| 0   | Non-T.O. FTE Positions   |
| 6   | 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

# GOHSEP

## AGENCY CONTACTS



**James Waskom**  
*Director*  
James.Waskom@la.gov



**Casey Tingle**  
*Chief of Staff*  
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**Christina Dayries**  
*Asst. Deputy Director*  
Christina.Dayries@la.gov

# MILITARY AFFAIRS

## AGENCY OVERVIEW



### Military Affairs Program - Louisiana National Guard

#### Administration

Provide executive and support services to the department such as:

|                   |                                 |
|-------------------|---------------------------------|
| Command Control   | Contracting and Purchasing      |
| Executive Counsel | Information Technology          |
| Human Resources   | Property & Equipment Management |
| Fiscal and Budget | Interoperability Functions      |
| Public Assistance |                                 |

#### Installation Management

Manage 4 installations, 2 Air fields and 65 Readiness Centers across the state; enabling a coordinated and synchronized response to emergencies.

#### The Force Protection

Provides certified Homeland Security personnel that provide a variety of security and first responder functions on LANG installations

### Education Program

#### Youth Challenge

- 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 opportunities for students to continue their education and retain high school credits through the Course Choice Credit Recovery program, enables attendees to earn HiSET (GED) certification and offers up to 15 certified college credit hours through partnerships with local universities

#### Job Challenge

- Continuation of Youth Challenge where selected cadets receive technical job training which results in industry based certifications
- Started in 2019, this program is now fully funded through Federal grant programs

#### 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

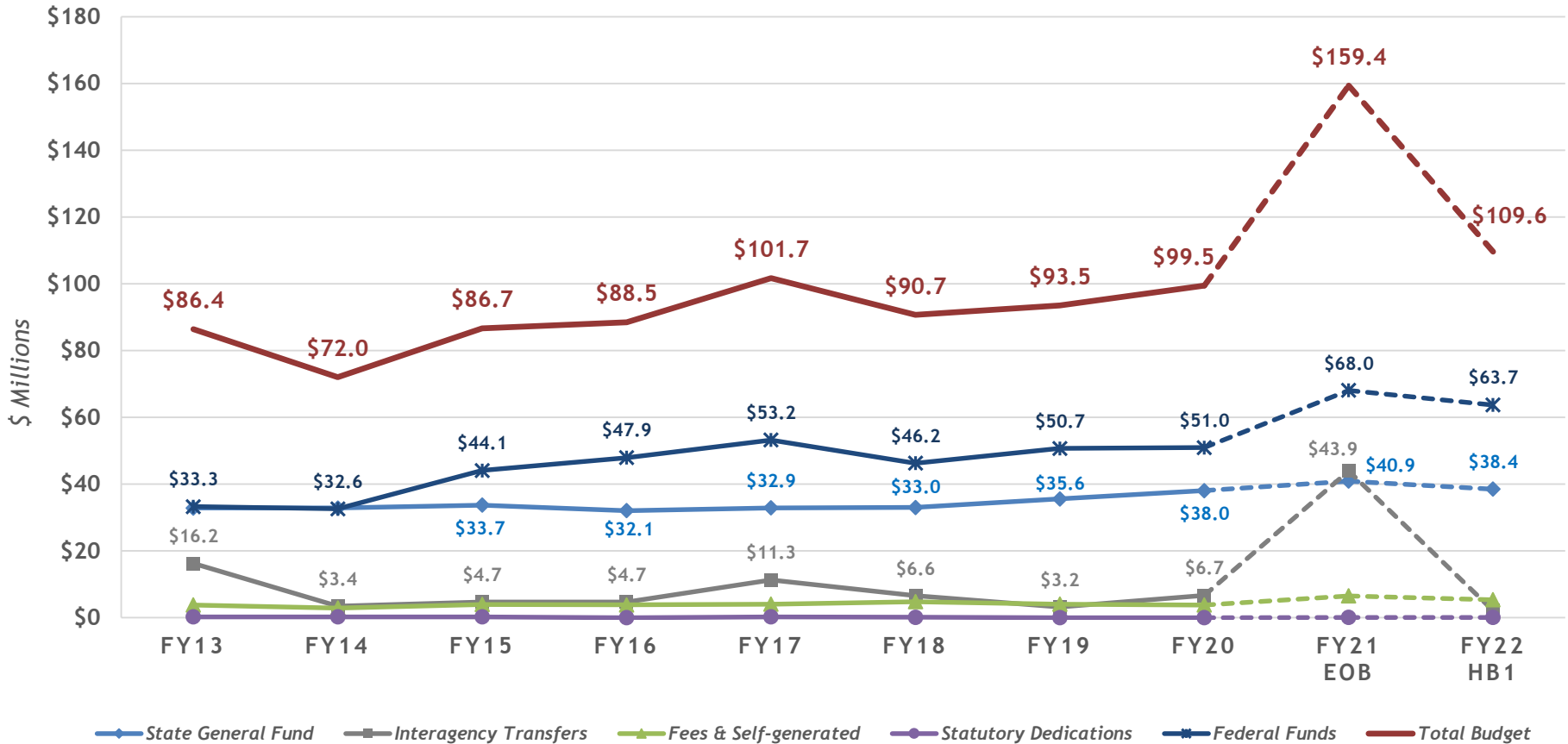
### Auxiliary Program

- The Exchange Program- "convenience" stores located on installations.
- Morale, Welfare, and Recreation (MWR) activities



# MILITARY AFFAIRS

## HISTORICAL SPENDING



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

# MILITARY AFFAIRS

## 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              | \$38,043,992             | \$40,893,282                           | \$38,447,247         | (\$2,446,035)                                | (6.0%)         | \$403,255                              | 1.1%         |
| IAT              | \$6,668,139              | \$43,908,723                           | \$2,090,444          | (\$41,818,279)                               | (95.2%)        | (\$4,577,695)                          | (68.7%)      |
| FSGR             | \$3,809,654              | \$6,482,768                            | \$5,321,445          | (\$1,161,323)                                | (17.9%)        | \$1,511,791                            | 39.7%        |
| Stat Ded         | \$0                      | \$50,000                               | \$50,000             | \$0  | 0.0%           | \$50,000                               | 0.0%         |
| Federal          | \$50,955,488             | \$68,031,156                           | \$63,704,424         | (\$4,326,732)                                | (6.4%)         | \$12,748,936                           | 25.0%        |
| <b>Total</b>     | <b>\$99,477,273</b>      | <b>\$159,365,929</b>                   | <b>\$109,613,560</b> | <b>(\$49,752,369)</b>                        | <b>(31.2%)</b> | <b>\$10,136,287</b>                    | <b>10.2%</b> |

*Significant funding changes from FY21 EOB:*



### \$41.8M Interagency Transfers

Decrease in funding received from GOHSEP and DOA in response to cybersecurity, COVID-19, and natural disasters



### \$1.1M FSGR

Decrease in funding primarily associated with removal of carryforward funding and acquisitions and major repairs

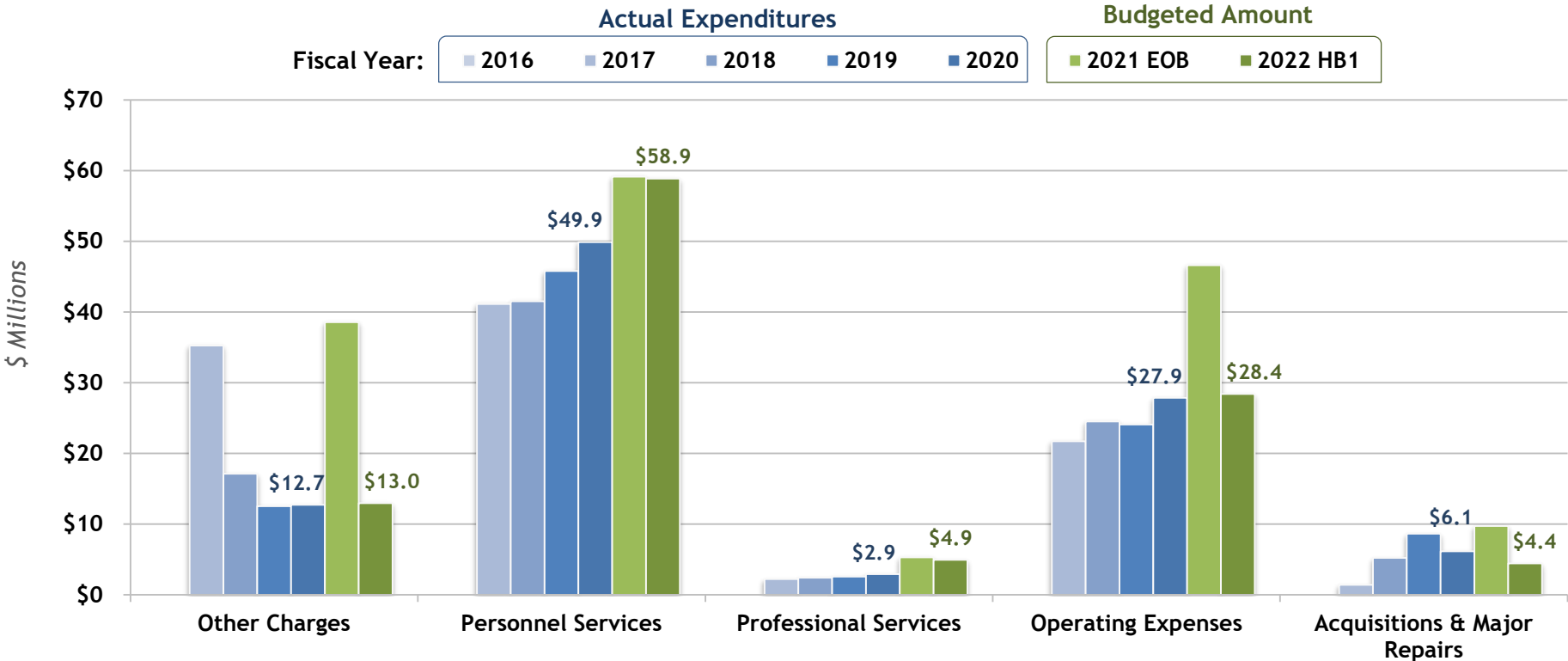


### \$4.3M Federal

Decrease in funding primarily associated with removal of carryforward funding and acquisitions and major repairs

# MILITARY AFFAIRS

## EXPENDITURE HISTORY



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

# MILITARY AFFAIRS

## 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              | \$32,832,131             | \$39,454,512                           | \$38,930,426         | (\$524,086) (1.3%)                           | \$6,098,295 18.6%                      |
| Other Compensation    | \$1,529,920              | \$1,694,442                            | \$1,694,442          | \$0 0.0%                                     | \$164,522 10.8%                        |
| Related Benefits      | \$15,520,133             | \$18,013,714                           | \$18,274,040         | \$260,326 1.4%                               | \$2,753,907 17.7%                      |
| Travel                | \$431,983                | \$1,544,040                            | \$461,446            | (\$1,082,594) (70.1%)                        | \$29,463 6.8%                          |
| Operating Services    | \$19,869,654             | \$34,925,628                           | \$19,771,838         | (\$15,153,790) (43.4%)                       | (\$97,816) (0.5%)                      |
| Supplies              | \$7,564,841              | \$10,165,126                           | \$8,167,204          | (\$1,997,922) (19.7%)                        | \$602,363 8.0%                         |
| Professional Services | \$2,894,401              | \$5,293,133                            | \$4,934,401          | (\$358,732) (6.8%)                           | \$2,040,000 70.5%                      |
| Other Charges/IAT     | \$12,705,973             | \$38,554,051                           | \$12,950,845         | (\$25,603,206) (66.4%)                       | \$244,872 1.9%                         |
| Acq/Major Repairs     | \$6,128,237              | \$9,721,283                            | \$4,428,918          | (\$5,292,365) (54.4%)                        | (\$1,699,319) (27.7%)                  |
| <b>Total</b>          | <b>\$99,477,273</b>      | <b>\$159,365,929</b>                   | <b>\$109,613,560</b> | <b>(\$49,752,369) (31.2%)</b>                | <b>\$10,136,287 10.2%</b>              |

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

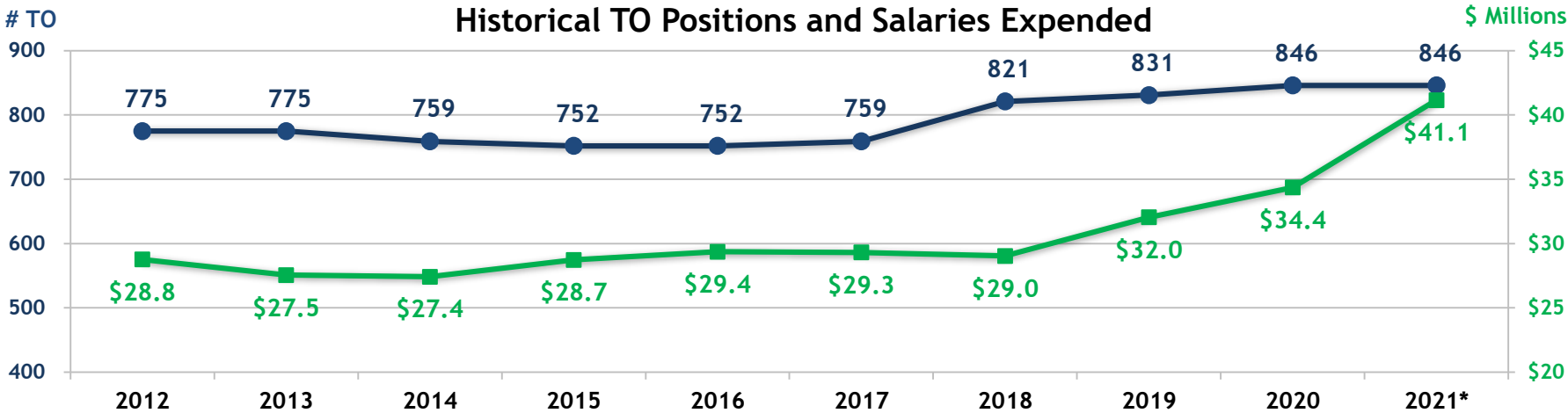
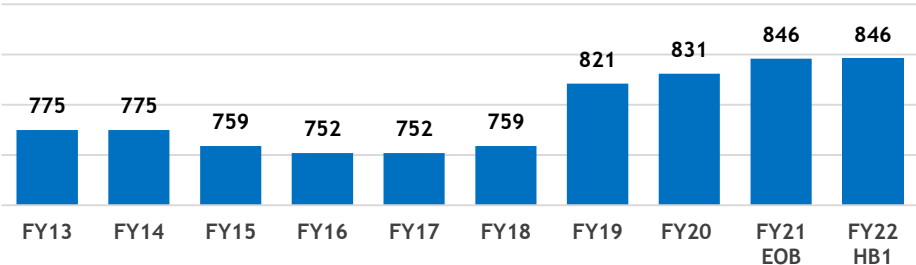
# MILITARY AFFAIRS

## PERSONNEL INFORMATION

### FY 2022 Recommended Positions

|     |   |
|-----|---|
| 846 | Total Authorized T.O. Positions<br>(1 Classified, 845 Unclassified) |
| 4   | Authorized Other Charges Positions                                  |
| 60  | Non-T.O. FTE Positions  |
| 57  | Vacant Positions (February 1, 2021)                                 |

### Historical Authorized T.O. Positions



Source: Dept. of Civil Service and Budget Supporting Documents

\*Existing Operating Budget 12/1/20

# MILITARY AFFAIRS

## AGENCY CONTACTS



***The Adjutant General of Louisiana***

**Brigadier General Keith Waddell**

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**Brigadier General(Ret) Lee Hopkins**

*Director, Louisiana Military Department*

Lee.Hopkins@la.gov

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**Colonel (Ret) Herb Fritts**

*Deputy Director*

herbert.p.fritts.nfg@mail.mil

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**Sergeant Major (Ret) James Philyaw**

*Budget Officer*

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# PUBLIC DEFENDER BOARD

## AGENCY OVERVIEW



*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

#### **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.

#### **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.

#### **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**

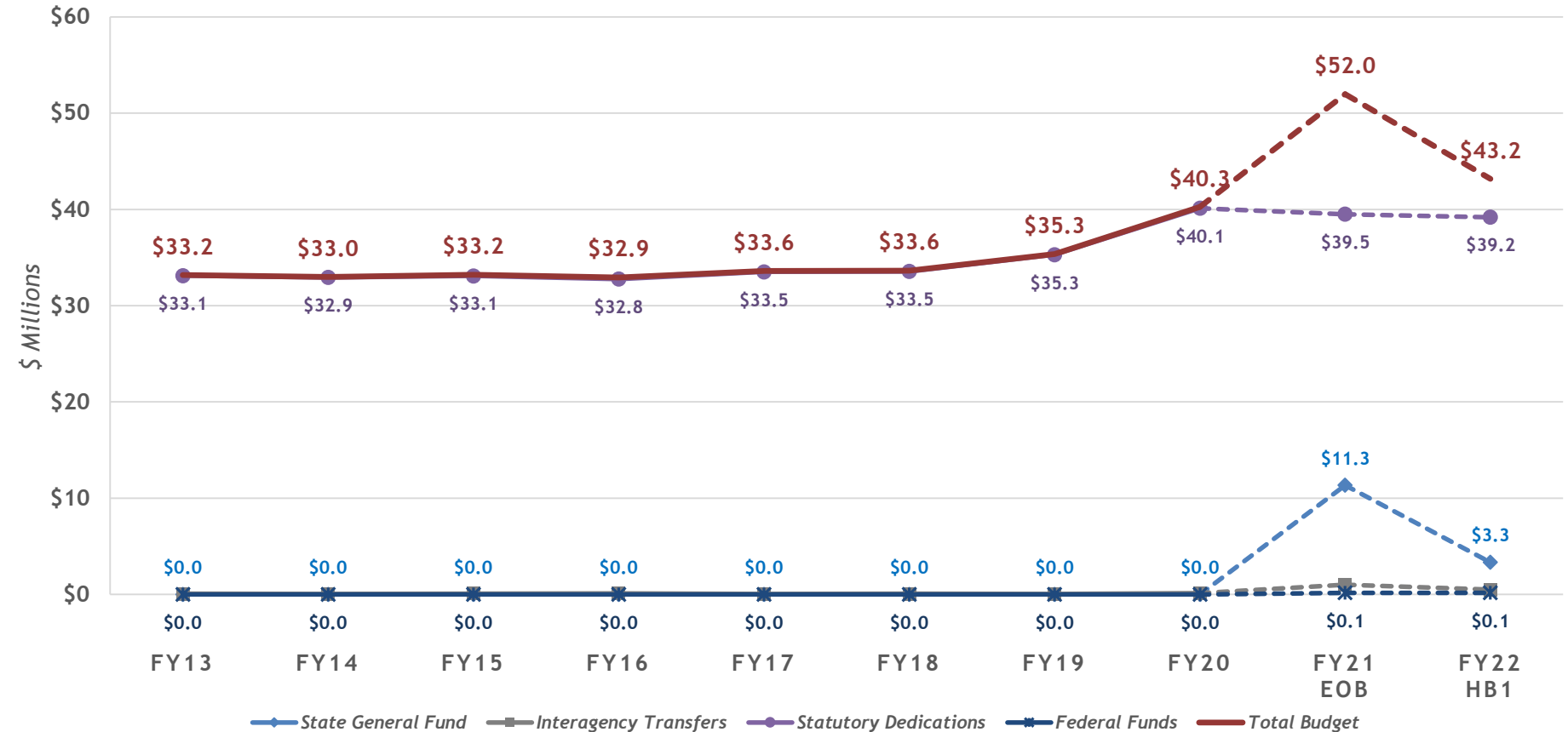
Provides funding to the districts to provide resources and representation to children accused of delinquent offenses.

#### **Louisiana Indigent Parent Representation**

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

# PUBLIC DEFENDER BOARD

## HISTORICAL SPENDING



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



# PUBLIC DEFENDER BOARD

## FY 22 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              | \$0                      | \$11,329,995                           | \$3,329,995     | (\$8,000,000)                                | (70.6%) | \$3,329,995                            | 0.0%   |
| IAT              | \$136,321                | \$991,862                              | \$500,000       | (\$491,862)                                  | (49.6%) | \$363,679                              | 266.8% |
| FSGR             | \$0                      | \$0                                    | \$0             | \$0  | 0.0%    | \$0                                    | 0.0%   |
| Stat Ded         | \$40,126,388             | \$39,503,515                           | \$39,186,196    | (\$317,319)                                  | (0.8%)  | (\$940,192)                            | (2.3%) |
| Federal          | \$0                      | \$148,416                              | \$148,416       | \$0  | 0.0%    | \$148,416                              | 0.0%   |
| Total            | \$40,262,709             | \$51,973,788                           | \$43,164,607    | (\$8,809,181)                                | (16.9%) | \$2,901,898                            | 7.2%   |

### Significant funding changes from FY21 EOB:



#### \$8 M SGF

Removes one-time funding included in FY 21 to help offset projected local collections due to COVID-19 restrictions



#### \$491,862 IAT

Removes Coronavirus Emergency Supplemental Funds (CESF) received from Louisiana Commission on Law Enforcement for PPE supplies for district defender offices

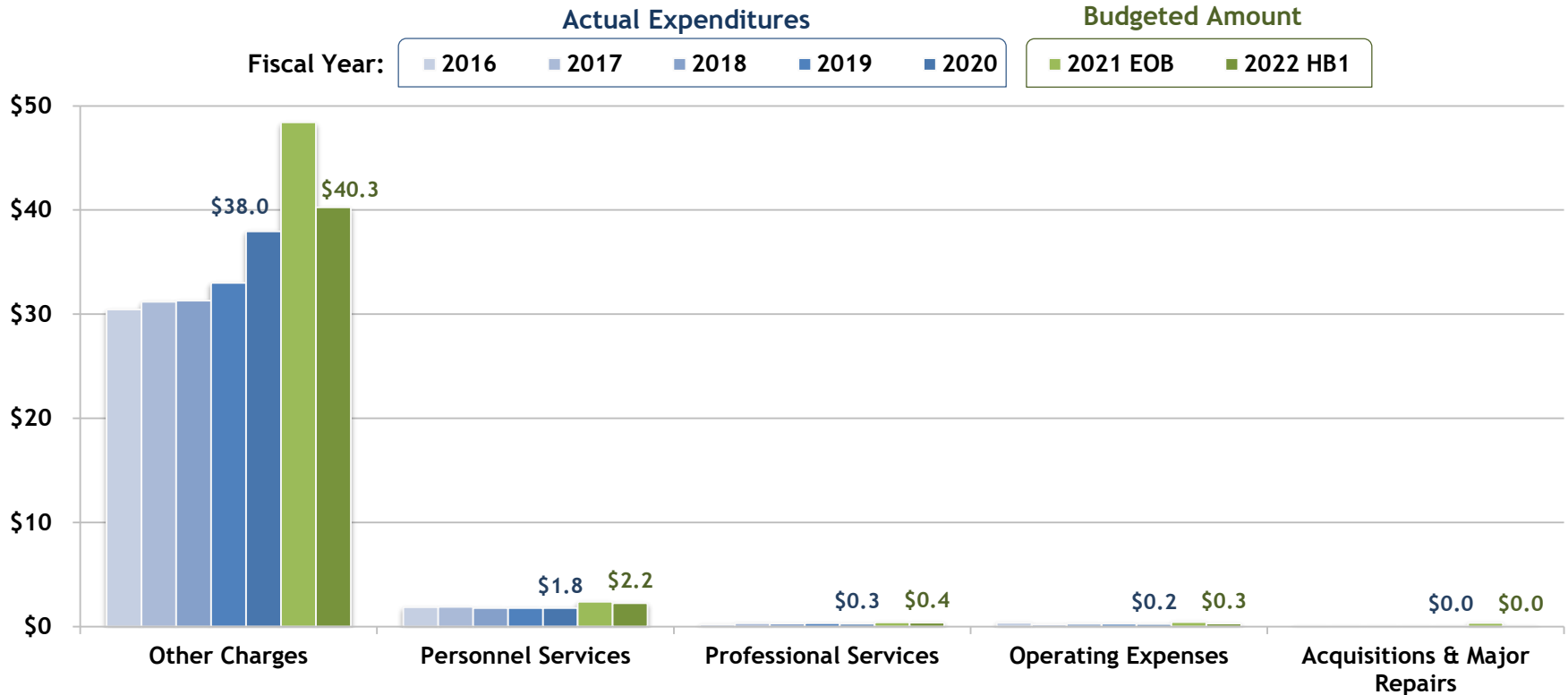


#### \$317,319 Statutory Dedications

Reduces Louisiana Public Defender Fund to align with REC forecast

# PUBLIC DEFENDER BOARD

## EXPENDITURE HISTORY



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

# PUBLIC DEFENDER BOARD

## FY 22 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              | \$1,149,293              | \$1,433,853                            | \$1,361,533         | (\$72,320) (5.0%)                            | \$212,240 18.5%                        |
| Other Compensation    | \$28,836                 | \$151,779                              | \$151,779           | \$0 0.0%                                     | \$122,943 426.4%                       |
| Related Benefits      | \$595,580                | \$787,634                              | \$728,859           | (\$58,775) (7.5%)                            | \$133,279 22.4%                        |
| Travel                | \$18,922                 | \$43,000                               | \$43,000            | \$0 0.0%                                     | \$24,078 127.2%                        |
| Operating Services    | \$198,609                | \$193,003                              | \$193,003           | \$0 0.0%                                     | (\$5,606) (2.8%)                       |
| Supplies              | \$12,354                 | \$187,267                              | \$51,259            | (\$136,008) (72.6%)                          | \$38,905 314.9%                        |
| Professional Services | \$264,315                | \$400,334                              | \$374,000           | (\$26,334) (6.6%)                            | \$109,685 41.5%                        |
| Other Charges/IAT     | \$37,959,339             | \$48,419,181                           | \$40,254,574        | (\$8,164,607) (16.9%)                        | \$2,295,235 6.0%                       |
| Acq/Major Repairs     | \$35,461                 | \$357,737                              | \$6,600             | (\$351,137) (98.2%)                          | (\$28,861) (81.4%)                     |
| <b>Total</b>          | <b>\$40,262,709</b>      | <b>\$51,973,788</b>                    | <b>\$43,164,607</b> | <b>(\$8,809,181) (16.9%)</b>                 | <b>\$2,901,898 7.2%</b>                |



### \$131,095 Personnel Services

Reduction primarily due to a change in personnel. The Capital Case Coordinator position was changed to lower cost administrator position



### \$8.2 M Other Charges

Removes one-time funding added in FY 21 to offset expected shortfall in local collections



### \$351,137 Acquisitions & Maj. Repairs

Removes funding from the Louisiana Commission on Law Enforcement (LCLE) from Coronavirus Emergency Supplemental Funds (CEFS) from the CARES Act for PPE supplies for district defender offices

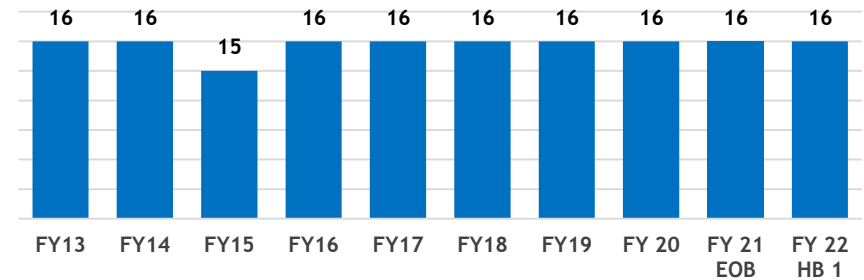
# PUBLIC DEFENDER BOARD

## PERSONNEL INFORMATION

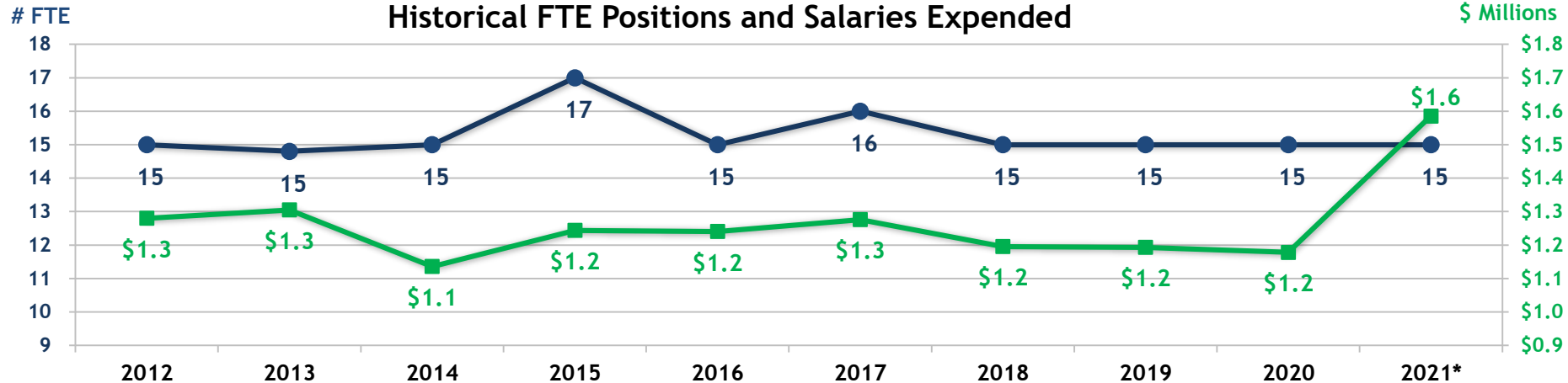
### FY 2022 Recommended Positions

|    |   |
|----|---|
| 16 | Total Authorized T.O. Positions<br>(8 Classified, 8 Unclassified) |
| 0  | Authorized Other Charges Positions                                |
| 5  | Non-T.O. FTE Positions  |
| 0  | 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

# PUBLIC DEFENDER BOARD

| District | Parish(es)                                 | Total State Funds Distributed | Total Local Funding | Combined State/Local Funding | % Revenue Funded by State | Total CY 20 Expenditures | CY 20 Fund Balance Depletions | Raw Cases Handled |
|----------|--|-------------------------------|---------------------|------------------------------|---------------------------|--------------------------|-------------------------------|-------------------|
| 1        | Caddo                                      | \$2,307,155                   | \$1,077,633         | \$3,384,788                  | 68.16%                    | \$3,045,548              |                               | 15,287            |
| 2        | Bienville, Claiborne, Jackson              | \$257,843                     | \$323,604           | \$581,447                    | 44.35%                    | \$507,638                |                               | 1,583             |
| 3        | Lincoln, Union                             | \$47                          | \$467,922           | \$467,969                    | 0.01%                     | \$584,681                | (\$116,713)                   | 3,122             |
| 4        | Morehouse, Ouachita                        | \$1,472,732                   | \$926,643           | \$2,399,375                  | 61.38%                    | \$1,964,520              |                               | 8,141             |
| 5        | Franklin, Richland, West Carroll           | \$220,473                     | \$272,661           | \$493,134                    | 44.71%                    | \$554,565                | (\$61,431)                    | 2,210             |
| 6        | East Carroll, Madison, Tensas              | \$172,278                     | \$327,026           | \$499,304                    | 34.50%                    | \$524,180                | (\$24,876)                    | 1,274             |
| 7        | Catahoula, Concordia                       | \$339,882                     | \$97,627            | \$437,509                    | 77.69%                    | \$343,143                |                               | 2,140             |
| 8        | Winn                                       | \$234,335                     | \$87,989            | \$322,324                    | 72.70%                    | \$287,877                |                               | 673               |
| 9        | Rapides                                    | \$1,075,288                   | \$513,546           | \$1,588,834                  | 67.68%                    | \$1,222,317              |                               | 8,851             |
| 10       | Natchitoches                               | \$255,669                     | \$258,528           | \$514,197                    | 49.72%                    | \$494,222                |                               | 1,521             |
| 11       | Sabine                                     | \$458,742                     | \$59,344            | \$518,086                    | 88.55%                    | \$363,124                |                               | 1,921             |
| 12       | Avoyelles                                  | \$284,135                     | \$181,908           | \$466,043                    | 60.97%                    | \$404,125                |                               | 3,220             |
| 13       | Evangeline                                 | \$446,196                     | \$70,956            | \$517,152                    | 86.28%                    | \$415,344                |                               | 1,933             |
| 14       | Calcasieu                                  | \$1,652,418                   | \$950,589           | \$2,603,007                  | 63.48%                    | \$2,446,494              |                               | 8,552             |
| 15       | Acadia, Lafayette, Vermilion               | \$2,979,593                   | \$1,985,423         | \$4,965,016                  | 60.01%                    | \$3,885,524              |                               | 16,167            |
| 16       | Iberia, St. Martin, St. Mary               | \$1,212,496                   | \$802,901           | \$2,015,397                  | 60.16%                    | \$1,777,768              |                               | 7,298             |
| 17       | Lafourche                                  | \$538,568                     | \$345,882           | \$884,450                    | 60.89%                    | \$966,718                | (\$82,268)                    | 3,691             |
| 18       | Iberville, Pointe Coupee, West Baton Rouge | \$286,871                     | \$612,483           | \$899,354                    | 31.90%                    | \$726,174                |                               | 1,919             |
| 19       | East Baton Rouge                           | \$2,516,252                   | \$2,041,469         | \$4,557,721                  | 55.21%                    | \$5,410,419              | (\$852,698)                   | 14,851            |
| 20       | East Feliciana, West Feliciana             | \$146,795                     | \$204,665           | \$351,460                    | 41.77%                    | \$349,549                |                               | 1,125             |
| 21       | Livingston, St. Helena, Tangipahoa         | \$2,491,736                   | \$1,570,517         | \$4,062,253                  | 61.34%                    | \$3,619,732              |                               | 14,225            |
| 22       | St. Tammany, Washington                    | \$2,300,210                   | \$1,320,267         | \$3,620,477                  | 63.53%                    | \$3,112,923              |                               | 19,527            |
| 23       | Ascension, Assumption, St. James           | \$777,267                     | \$605,407           | \$1,382,674                  | 56.21%                    | \$1,164,424              |                               | 5,694             |
| 24       | Jefferson                                  | \$1,454,220                   | \$1,938,556         | \$3,392,776                  | 42.86%                    | \$2,982,405              |                               | 15,788            |
| 25       | Plaquemines                                | \$368,735                     | \$111,639           | \$480,374                    | 76.76%                    | \$398,416                |                               | 1,072             |
| 26       | Bossier, Webster                           | \$1,513,157                   | \$669,115           | \$2,182,272                  | 69.34%                    | \$1,972,984              |                               | 11,383            |
| 27       | St. Landry                                 | \$582,013                     | \$435,673           | \$1,017,686                  | 57.19%                    | \$1,059,108              | (\$41,423)                    | 5,431             |
| 28       | SaSalle                                    | \$149,898                     | \$38,685            | \$188,583                    | 79.49%                    | \$219,648                | (\$31,065)                    | 444               |
| 29       | St. Charles                                | \$284,128                     | \$743,579           | \$1,027,707                  | 27.65%                    | \$904,197                |                               | 2,249             |
| 30       | Vernon                                     | \$402,232                     | \$409,299           | \$811,531                    | 49.56%                    | \$785,345                |                               | 1,805             |
| 31       | Jefferson Davis                            | \$405,261                     | \$339,892           | \$745,153                    | 54.39%                    | \$674,377                |                               | 2,144             |
| 32       | Terrebonne                                 | \$780,872                     | \$695,502           | \$1,476,374                  | 52.89%                    | \$1,327,016              |                               | 4,111             |
| 33       | Allen                                      | \$43,454                      | \$113,413           | \$156,867                    | 27.70%                    | \$276,564                | (\$119,696)                   | 457               |
| 34       | St. Bernard                                | \$525,517                     | \$167,177           | \$692,694                    | 75.87%                    | \$490,240                |                               | 1,503             |
| 35       | Grant                                      | \$254,872                     | \$102,112           | \$356,984                    | 71.40%                    | \$272,788                |                               | 644               |
| 36       | Beauregard                                 | \$198,493                     | \$245,796           | \$444,289                    | 44.68%                    | \$391,313                |                               | 1,555             |
| 37       | Caldwell                                   | \$235,256                     | \$37,667            | \$272,923                    | 86.20%                    | \$199,712                |                               | 740               |
| 38       | Cameron                                    | \$0                           | \$71,654            | \$71,654                     | 0.00%                     | \$72,145                 |                               | 507               |
| 39       | Red River                                  | \$113,653                     | \$26,145            | \$139,798                    | 81.30%                    | \$138,486                | (\$490)                       | 606               |
| 40       | St. John the Baptist                       | \$275,147                     | \$524,945           | \$800,092                    | 34.39%                    | \$786,152                |                               | 1,900             |
| 41       | Orleans                                    | \$3,031,381                   | \$5,135,702         | \$8,167,083                  | 37.12%                    | \$7,543,621              |                               | 18,240            |
| 42       | DeSoto                                     | \$39,627                      | \$214,896           | \$254,523                    | 15.57%                    | \$399,020                | (\$144,496)                   | 1,261             |
| Totals   |  | \$33,084,897                  | \$27,126,437        | \$60,211,334                 | 54.95%                    | \$55,064,546             | (\$1,475,156)                 | 216,765           |

## CALENDAR YEAR 2020 REVENUES AND EXPENDITURES BY DISTRICT

Source: Louisiana Public Defender Board Annual Report 2020

Note: The annual report is for Calendar Year 2020, which contains information from the second half of FY 19 and the first half of FY 20. Some data may change as districts make corrections or revisions.

LPDB makes its initial allocation out of the Public Defender Fund to the districts at the beginning of each fiscal year. The Board retains 5%, to make supplemental allotments based on caseload and need throughout the year.

# PUBLIC DEFENDER BOARD

## AGENCY CONTACTS



**Rémy Starns**  
*State Public Defender*

---

**Richard Pittman**  
*Deputy Public Defender*

---

**Tiffany Simpson**  
*Director of Legislative Affairs*

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**Natashia Carter**  
*Budget Officer*

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# LA STADIUM & EXPOSITION DISTRICT

## AGENCY OVERVIEW



### Facilities Management

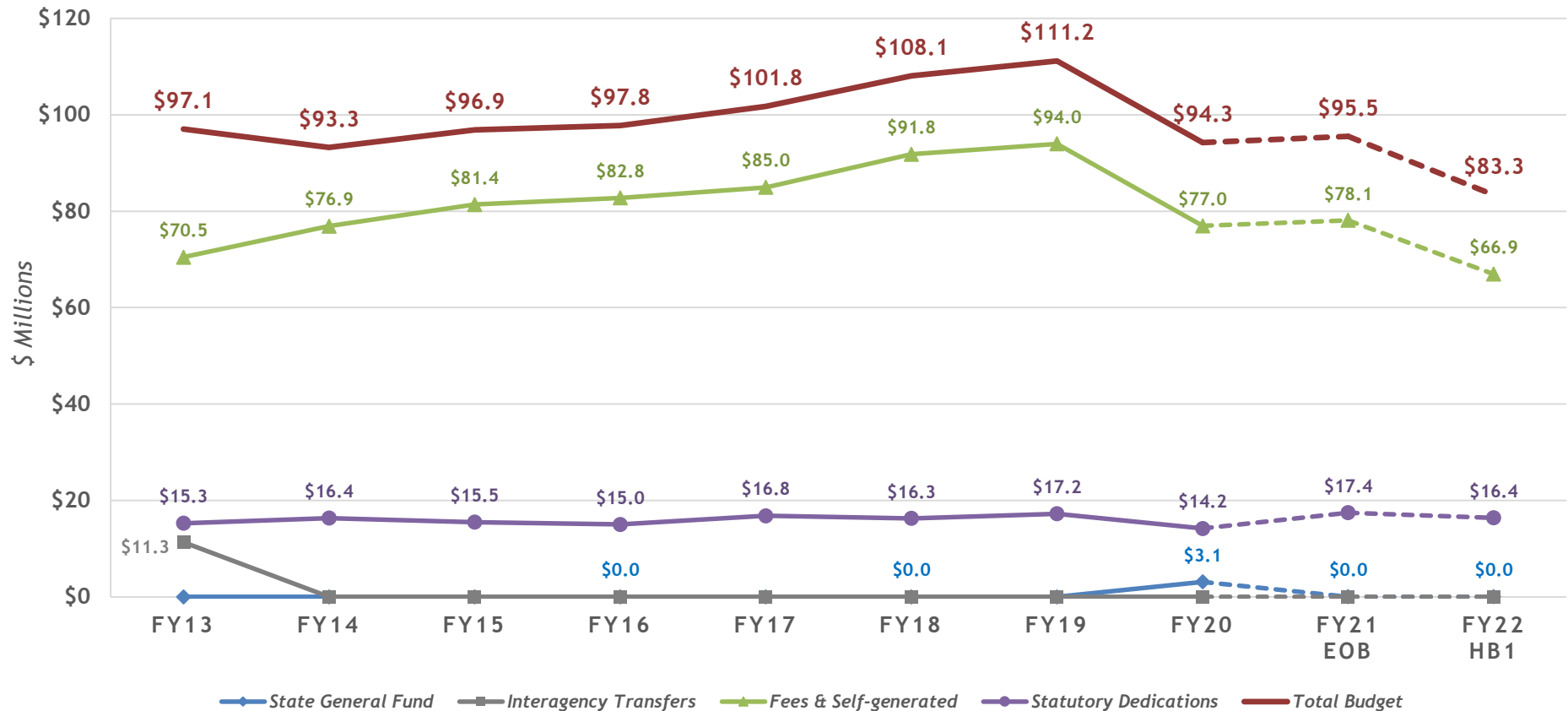
The Louisiana Stadium and Expedition District (LSED) is a political subdivision of the state consisting of a seven member board of commissioners which owns and manages a variety of sporting and event facilities in the state through a contract with private management firm ASM Global.

#### 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
- Shrine on Airline (Formerly Zephyr Field)

# LA STADIUM & EXPOSITION DISTRICT

## HISTORICAL SPENDING



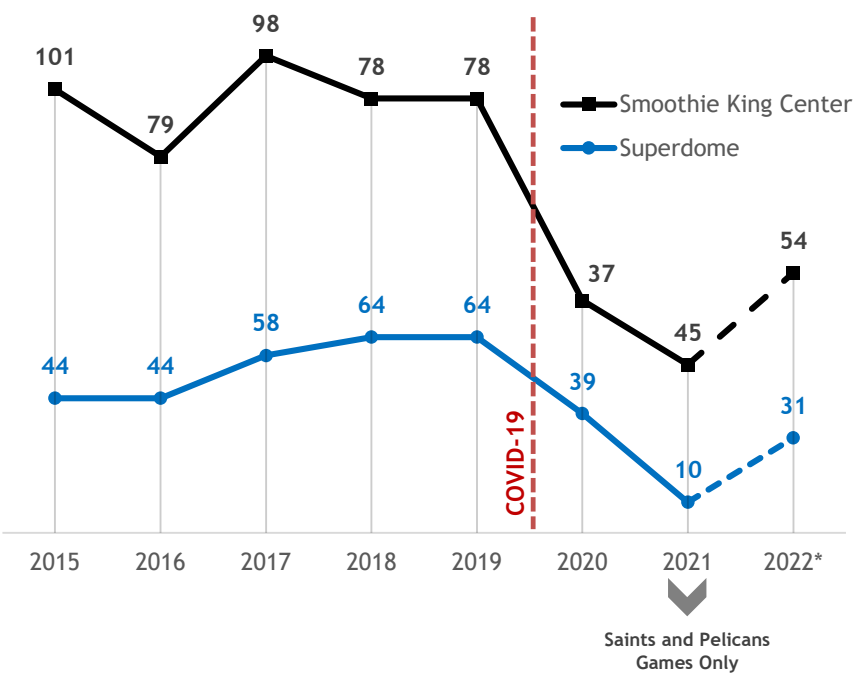
Source: Office of Planning and Budget - Budget Supporting Documents; and HB1 of the 2021 Regular Session



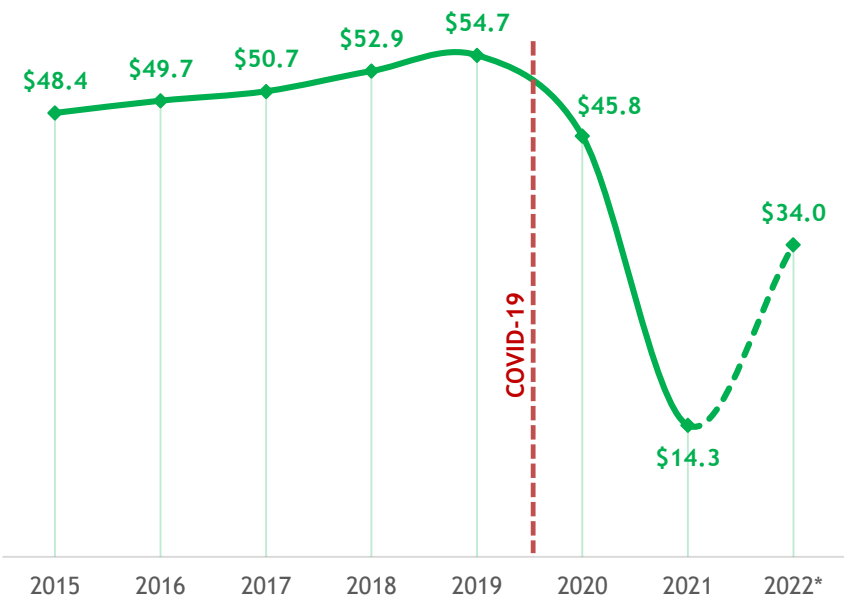
# LA STADIUM & EXPOSITION DISTRICT

## SELF-GENERATED REVENUE TRENDS

### Major Events at Dome & Arena



### Hotel Tax Collections



Source: LSED Events hosted per calendar year and future projections

\*Anticipated Events

\*Projected collections  
Source: LSED total collections per calendar year

# LA STADIUM & EXPOSITION DISTRICT

## FISCAL YEAR 2021 FINANCIAL CONDITION

|                           | FY21<br>Estimate Outset | FY21<br>Estimate End  | Difference            |
|---------------------------|-------------------------|-----------------------|-----------------------|
| Tax Collections           | \$65,990,775            | \$23,416,284          | (\$42,574,491)        |
| Facility Revenue          | \$31,287,000            | \$8,115,839           | (\$23,171,161)        |
| <b>Total Revenue</b>      | <b>\$97,277,775</b>     | <b>\$31,532,123</b>   | <b>(\$65,745,652)</b> |
| Debt Service              | \$23,337,000            | \$23,708,118          | \$371,118             |
| Non-operation Expenses    | \$12,290,412            | \$12,343,158          | \$52,746              |
| Facility Operations       | \$26,929,500            | \$25,245,999          | (\$1,683,501)         |
| Team Entitlements         | \$31,420,863            | \$16,147,442          | (\$15,273,421)        |
| Capital Fund Contribution | \$3,300,000             | \$3,300,000           | \$0                   |
| <b>Total Expenditures</b> | <b>\$97,277,775</b>     | <b>\$80,744,717</b>   | <b>(\$16,533,058)</b> |
| <b>Deficit</b>            | <b>\$0</b>              | <b>(\$49,212,594)</b> |                       |


| Mitigation Effort              | Amount                |
|--------------------------------|-----------------------|
| Remove Capital Fund Transfer   | (\$2,300,000)         |
| Reduce Operations by 15%       | (\$3,500,000)         |
| Utilization of Capital Budget  | (\$5,746,000)         |
| Use of Bond Anticipation Notes | (\$25,014,604)        |
| <b>Total</b>                   | <b>(\$36,560,604)</b> |

**Remaining Projected Deficit**  
**\$12,651,990**

| Other Options                | Amount             |
|------------------------------|--------------------|
| ORM Payment Delay            | \$4,065,317        |
| Champions Square Lease Defer | \$2,604,400        |
| Federal Relief               | ???                |
| <b>Total</b>                 | <b>\$6,669,717</b> |

# LA STADIUM & EXPOSITION DISTRICT

## FY22 SOURCES OF FUNDING

| Self-generated Revenue<br>\$66.9 M   | Statutory Dedications<br>\$16.4 M   |
|--|---|
| <ul style="list-style-type: none"><li>• 4% occupancy tax on hotel stays in Jefferson and Orleans Parishes levied by the LSED</li><li>• Facility Revenue from the Superdome, Smoothie King Center, and Champions Square</li><li>• Miscellaneous Income (event rentals, admissions, concessions, parking, advertising)</li></ul> | <ul style="list-style-type: none"><li>• <b>New Orleans Sports Franchise Fund - \$9.8 Million</b><br/>1% state sales tax on hotel stays in Orleans Parish</li><li>• <b>Sports Facility Assistance Fund - \$5.2 Million</b><br/>Income Tax on Non-Resident Players</li><li>• <b>New Orleans Sports Franchise Assistance Fund - \$790,000</b><br/>Proceeds from slot machines at the Fairgrounds Track</li><li>• <b>LA Stadium &amp; Exposition District License Plate Fund - \$600,000</b><br/>Royalty fees from Saints World Champions License Plate</li></ul> <div></div> |

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

# LA STADIUM & EXPOSITION DISTRICT

## 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              | \$3,107,238              | \$0                                    | \$0                 | \$0  | 0.0%           | (\$3,107,238)                          | (100.0%)       |
| IAT              | \$0                      | \$0                                    | \$0                 | \$0  | 0.0%           | \$0                                    | 0.0%           |
| FSGR             | \$76,972,029             | \$78,095,814                           | \$66,938,955        | (\$11,156,859)                               | (14.3%)        | (\$10,033,074)                         | (13.0%)        |
| Stat Ded         | \$14,191,498             | \$17,435,727                           | \$16,405,858        | (\$1,029,869)                                | (5.9%)         | \$2,214,360                            | 15.6%          |
| Federal          | \$0                      | \$0                                    | \$0                 | \$0  | 0.0%           | \$0                                    | 0.0%           |
| <b>Total</b>     | <b>\$94,270,765</b>      | <b>\$95,531,541</b>                    | <b>\$83,344,813</b> | <b>(\$12,186,728)</b>                        | <b>(12.8%)</b> | <b>(\$10,925,952)</b>                  | <b>(11.6%)</b> |

*Significant funding changes from FY21 EOB:*



### \$11.2M FSGR

Decrease in funds from reduction in events held at managed venues and decline in collections from hotel occupancy tax collections



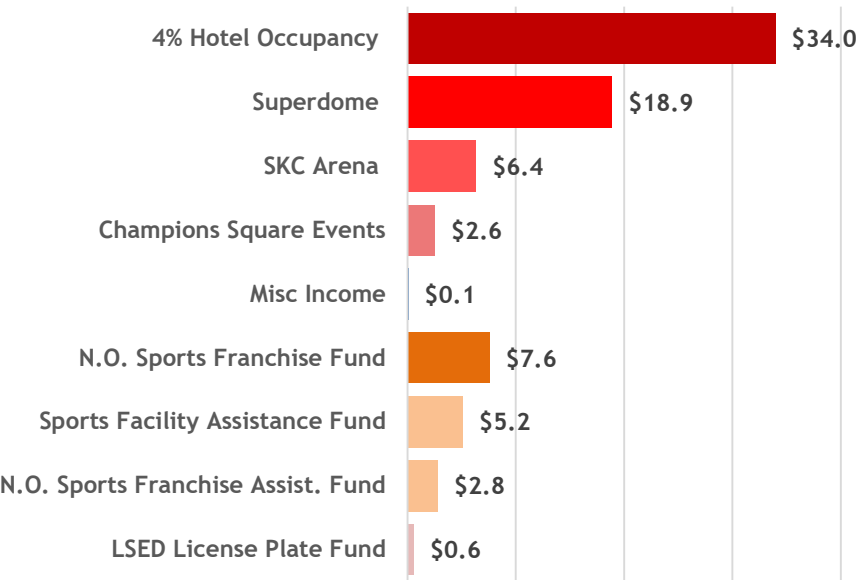
### \$1M Statutory Dedications

Net decrease in funding from REC projections reducing the New Orleans Sports Franchise Assistance Fund along with the New Orleans Sports Franchise Fund corresponding to an increase from the Sports Facility Assistance Fund

# LA STADIUM & EXPOSITION DISTRICT

## FY22 PROJECTED REVENUE AND EXPENSES

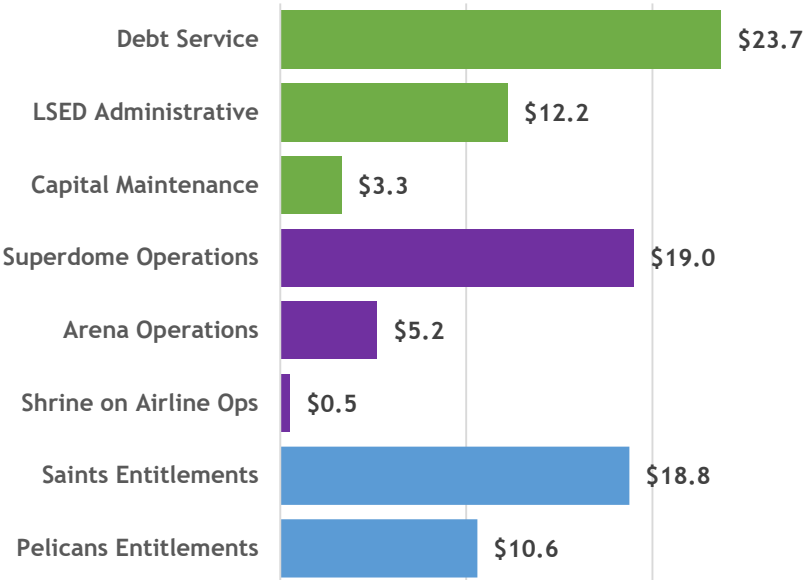
### REVENUE \$78.1M



**Self Generated Revenue**  
\$61,908,703

**Statutory Dedications**  
\$16,174,732

### EXPENSES \$93.4M



**LSED Expenses**  
\$39,235,330

**Facility Expenses**  
\$24,778,000

**Tenant Contractual Obligations**  
\$29,363,130

Source: LSED Projected Cash Flow Statements

# LA STADIUM & EXPOSITION DISTRICT

## AGENCY CONTACTS

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**Hilary Landry**

*LSED Board Commissioner*

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**Evan Holmes**

*Director of Business Operations, ASM Global*

[Evan.holmes@asmneworleans.com](mailto:Evan.holmes@asmneworleans.com)

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**David Weidler**

*Senior Director of Finance, ASM Global*

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# COMMISSION ON LAW ENFORCEMENT

## AGENCY OVERVIEW

### 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 OVERVIEW

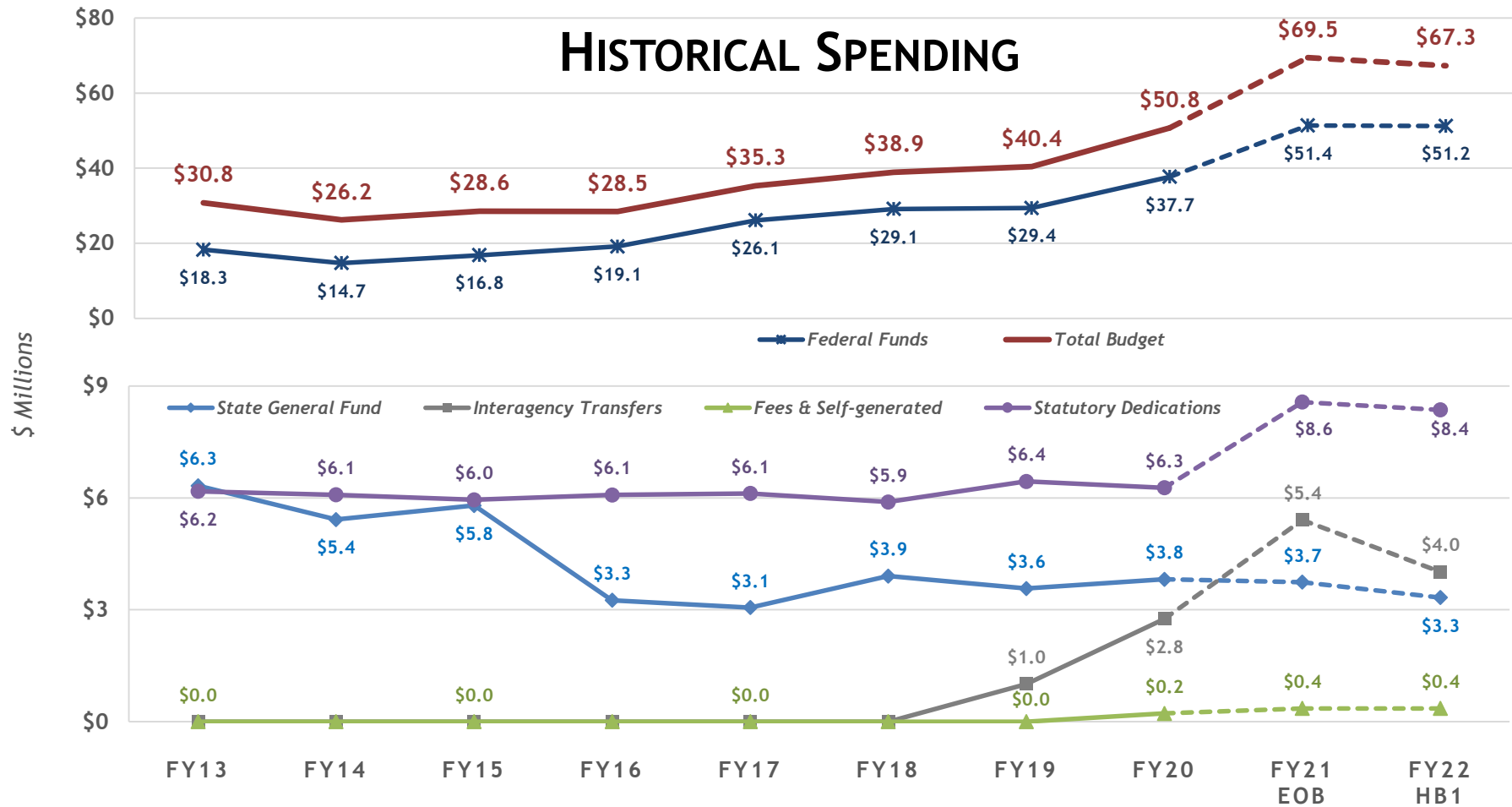
### State Program

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

- **Louisiana Victims Information and Notification Everyday (LA VINE)**
  - 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 (DARE) 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



# COMMISSION ON LAW ENFORCEMENT



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

# COMMISSION ON LAW ENFORCEMENT

## SOURCES OF FUNDING

### Interagency Transfers \$4 M

- Funding from Local Housing of State Adult Offenders from the Criminal Justice Reinvestment Initiative

### Statutory Dedications \$8.4 M

- **\$5.8 Million - Crime Victims Reparations Fund**  
Funds are generated from additional court costs imposed on criminals by the courts
- **\$2.2 Million - Tobacco Tax Health Care Fund**  
A portion of the 5 cents tax on cigarettes in R.S. 47:841(B)(5) is dedicated to the D.A.R.E. program
- **\$375,000 - Innocence Compensation Fund**  
Funding through a transfer of state general fund in the Funds section of Schedule 20 - Other Requirements

### Federal Funds \$51.2 M

Funding from a wide variety of Federal grants

- \$36 Million originates from acts related to Crime Victims Assistance for victim service programs and promote victim cooperation with law enforcement
- \$4 Million for Coronavirus Emergency Supplemental Funding
- \$2.2 Million from the Bureau of Justice Assistance for Byrne grants
- \$1.7 Million from the Violence Against Women Act
- \$7.3 Million in various other grants

# COMMISSION ON LAW ENFORCEMENT

## FY 22 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              | \$3,818,444              | \$3,740,160                            | \$3,326,813         | (\$413,347)                                  | (11.1%)       | (\$491,631)                            | (12.9%)      |
| IAT              | \$2,756,138              | \$5,404,691                            | \$4,013,904         | (\$1,390,787)                                | (25.7%)       | \$1,257,766                            | 45.6%        |
| FSGR             | \$221,572                | \$350,265                              | \$350,409           | \$144  | 0.0%          | \$128,837                              | 58.1%        |
| Stat Ded         | \$6,274,061              | \$8,573,491                            | \$8,359,484         | (\$214,007)                                  | (2.5%)        | \$2,085,423                            | 33.2%        |
| Federal          | \$37,683,772             | \$51,386,462                           | \$51,241,998        | (\$144,464)                                  | (0.3%)        | \$13,558,226                           | 36.0%        |
| <b>Total</b>     | <b>\$50,753,987</b>      | <b>\$69,455,069</b>                    | <b>\$67,292,608</b> | <b>(\$2,162,461)</b>                         | <b>(3.1%)</b> | <b>\$16,538,621</b>                    | <b>32.6%</b> |

*Significant funding changes from FY21 EOB:*



### \$1.4 M IAT

Removes funding associated with the Criminal Justice Reinvestment Initiative

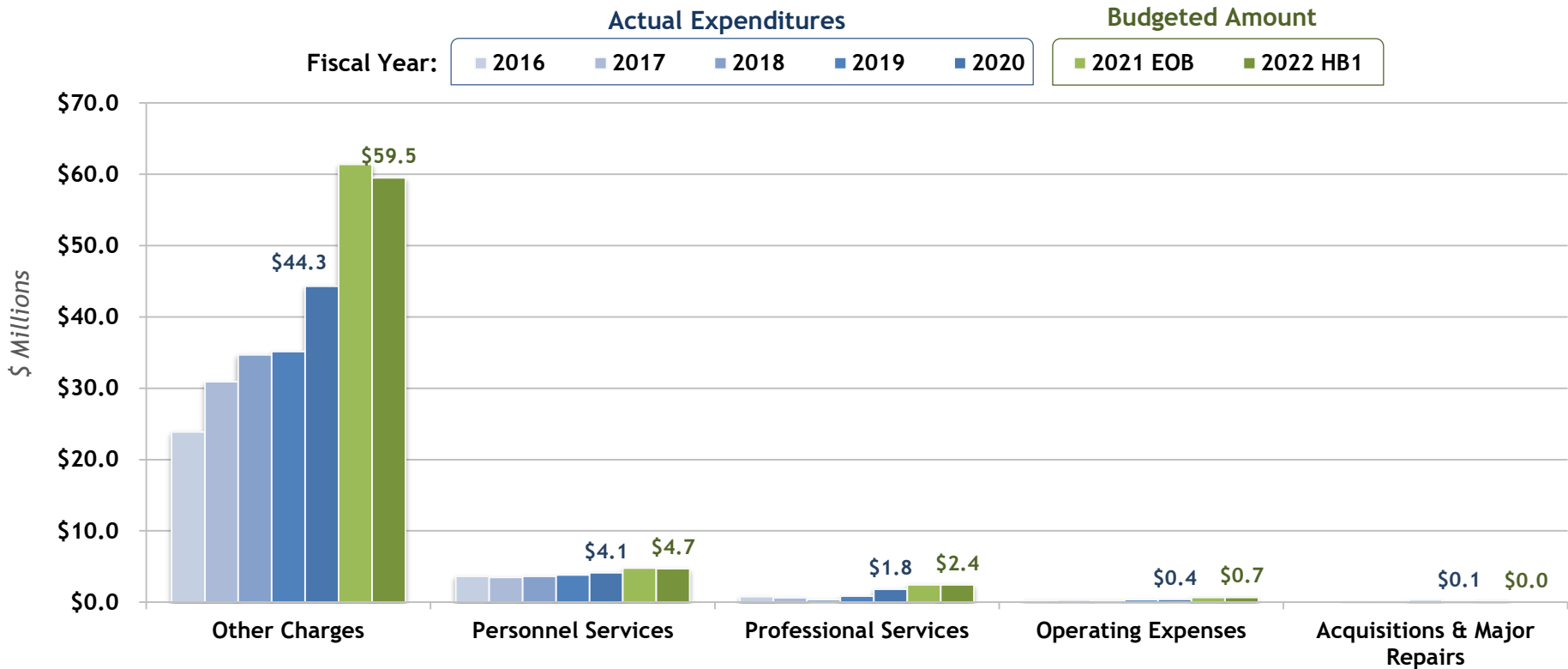


### \$214,007 Stat Ded

Reductions out of the Tobacco Tax Health Care Fund to align with REC forecast and reductions out of the Innocence Compensation Fund to reflect the amount of funds necessary to fund the payments for wrongful incarceration

# COMMISSION ON LAW ENFORCEMENT

## EXPENDITURE HISTORY



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

# COMMISSION ON LAW ENFORCEMENT

## EXPENDITURE CHANGE 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              | \$2,539,211              | \$2,845,179                            | \$2,787,363         | (\$57,816) (2.0%)                            | \$248,152 9.8%                         |
| Other Compensation    | \$49,803                 | \$162,423                              | \$162,423           | \$0 0.0%                                     | \$112,620 226.1%                       |
| Related Benefits      | \$1,527,262              | \$1,763,545                            | \$1,744,603         | (\$18,942) (1.1%)                            | \$217,341 14.2%                        |
| Travel                | \$60,370                 | \$182,700                              | \$182,700           | \$0 0.0%                                     | \$122,330 202.6%                       |
| Operating Services    | \$287,394                | \$374,919                              | \$374,919           | \$0 0.0%                                     | \$87,525 30.5%                         |
| Supplies              | \$56,778                 | \$105,163                              | \$105,163           | \$0 0.0%                                     | \$48,385 85.2%                         |
| Professional Services | \$1,828,835              | \$2,415,698                            | \$2,415,698         | \$0 0.0%                                     | \$586,863 32.1%                        |
| Other Charges/IAT     | \$44,318,594             | \$61,404,557                           | \$59,519,739        | (\$1,884,818) (3.1%)                         | \$15,201,145 34.3%                     |
| Acq/Major Repairs     | \$85,740                 | \$200,885                              | \$0                 | (\$200,885) (100.0%)                         | (\$85,740) (100.0%)                    |
| <b>Total</b>          | <b>\$50,753,987</b>      | <b>\$69,455,069</b>                    | <b>\$67,292,608</b> | <b>(\$2,162,461) (3.1%)</b>                  | <b>\$16,538,621 32.6%</b>              |



### \$76,758 Personnel Services

Net reduction in statewide standard adjustments, including attrition and retirement rate adjustments offset by increases in market rate and group insurance adjustments



### \$1.9 M Other Charges

Removes carryforward IAT funds from Local Housing of State Adult Offenders related to the Criminal Justice Reinvestment Initiative grants



### \$200,885 Acquisitions & Major Repairs

Removes funding for acquisitions

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

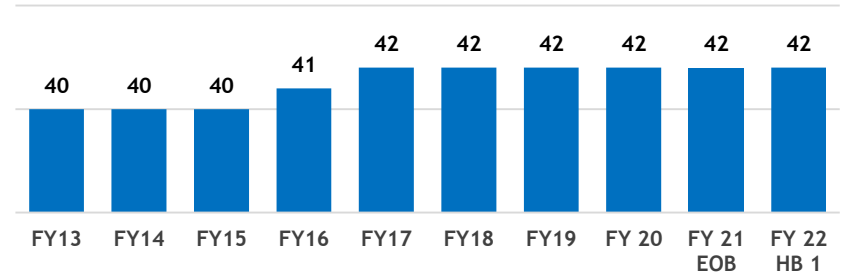
# COMMISSION ON LAW ENFORCEMENT

## PERSONNEL INFORMATION

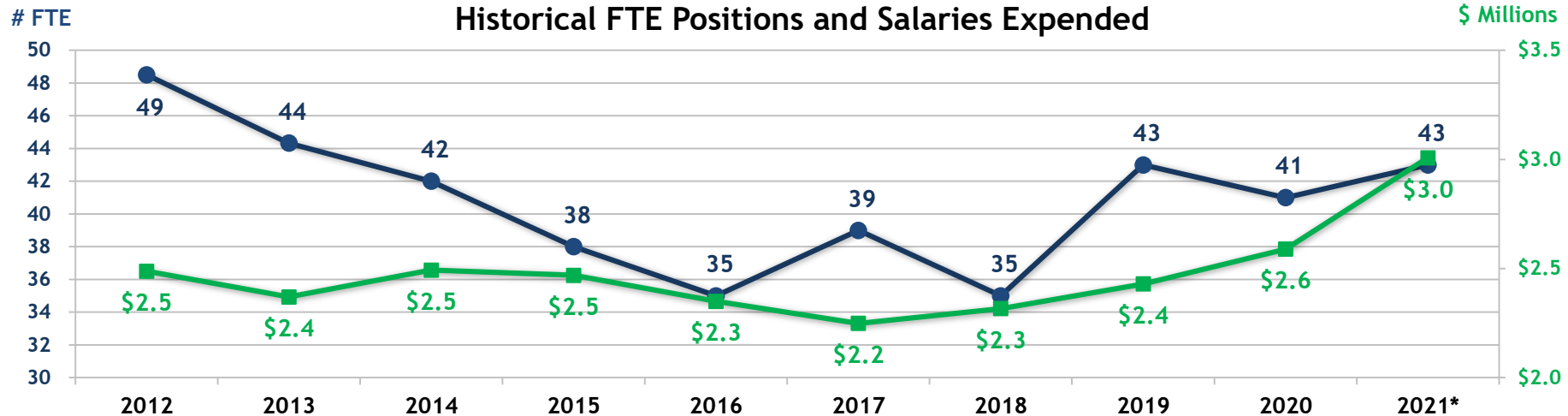
### FY 2022 Recommended Positions

|    |  |
|----|--|
| 42 | Total Authorized T.O. Positions<br>(40 Classified, 2 Unclassified) |
| 0  | Authorized Other Charges Positions                                 |
| 5  | Non-T.O. FTE Positions   |
| 2  | 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

# COMMISSION ON LAW ENFORCEMENT

## AGENCY CONTACTS

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**Denise Hernandez**

*Accountant Administrator*

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# OFFICE OF ELDERLY AFFAIRS

## AGENCY OVERVIEW

### Administrative Program

Executive management of the agency including funding disbursements provided in federal and state law, human resources, communications, planning, and budget

#### **Elderly Protective Services**

- Prevent, investigate, and remedy reports of abuse, neglect, and exploitation of the state's elderly population

### 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



# OFFICE OF ELDERLY AFFAIRS

## AGENCY OVERVIEW

### Parish Councils on Aging Program

Pass through funding which provides financial support to the 64 Parish Councils on Aging (PCOA) across the state

**RS 46:1606 provides for the formula which allocates funding to each Parish Council on Aging:**

- \$2.50 per resident age 60 years or older or \$100,000, which ever is greater

### Senior Center Program

Pass through funding which provides financial support to the many Senior Centers across the state. Senior Center funding is sent to the PCOA which then distributes dollars to centers within their parish

**RS 46:1608 provides for the formula which allocates funding to each Parish for Senior Centers:**

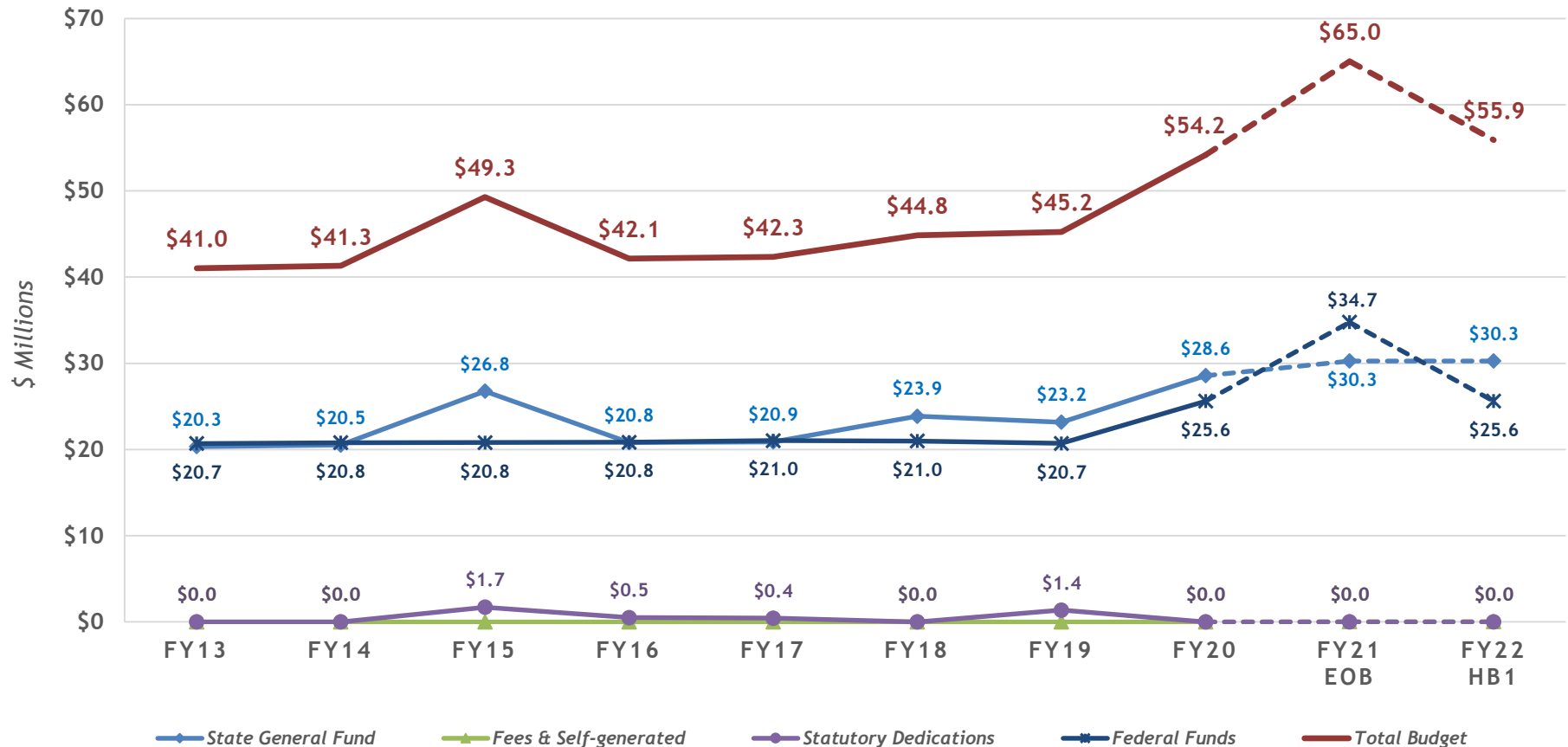
- Base funding of \$25,000
- Plus \$5.18 per person age 60 or older, if that aging population exceeds 3000

In addition to the formula funding, the Senior Center program has historically included two supplemental tranches of funding

- \$500,000 evenly split in \$7,812 to all 64 parishes
- \$1,021,928 distributed unevenly to all 64 parishes

# OFFICE OF ELDERLY AFFAIRS

## HISTORICAL SPENDING



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

# OFFICE OF ELDERLY AFFAIRS

## 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              | \$28,569,424             | \$30,263,119                           | \$30,265,588    | \$2,469                                      | 0.0%    | \$1,696,164                            | 5.9%   |
| IAT              | \$0                      | \$0                                    | \$0             | \$0  | 0.0%    | \$0                                    | 0.0%   |
| FSGR             | \$0                      | \$12,500                               | \$12,500        | \$0  | 0.0%    | \$12,500                               | 100.0% |
| Stat Ded         | \$0                      | \$0                                    | \$0             | \$0  | 0.0%    | \$0                                    | 0.0%   |
| Federal          | \$25,608,135             | \$34,743,120                           | \$25,607,537    | (\$9,135,583)                                | (26.3%) | (\$598)                                | (0.0%) |
| Total            | \$54,177,559             | \$65,018,739                           | \$55,885,625    | (\$9,133,114)                                | (14.0%) | \$1,708,066                            | 3.2%   |

*Significant funding changes from FY21 EOB:*

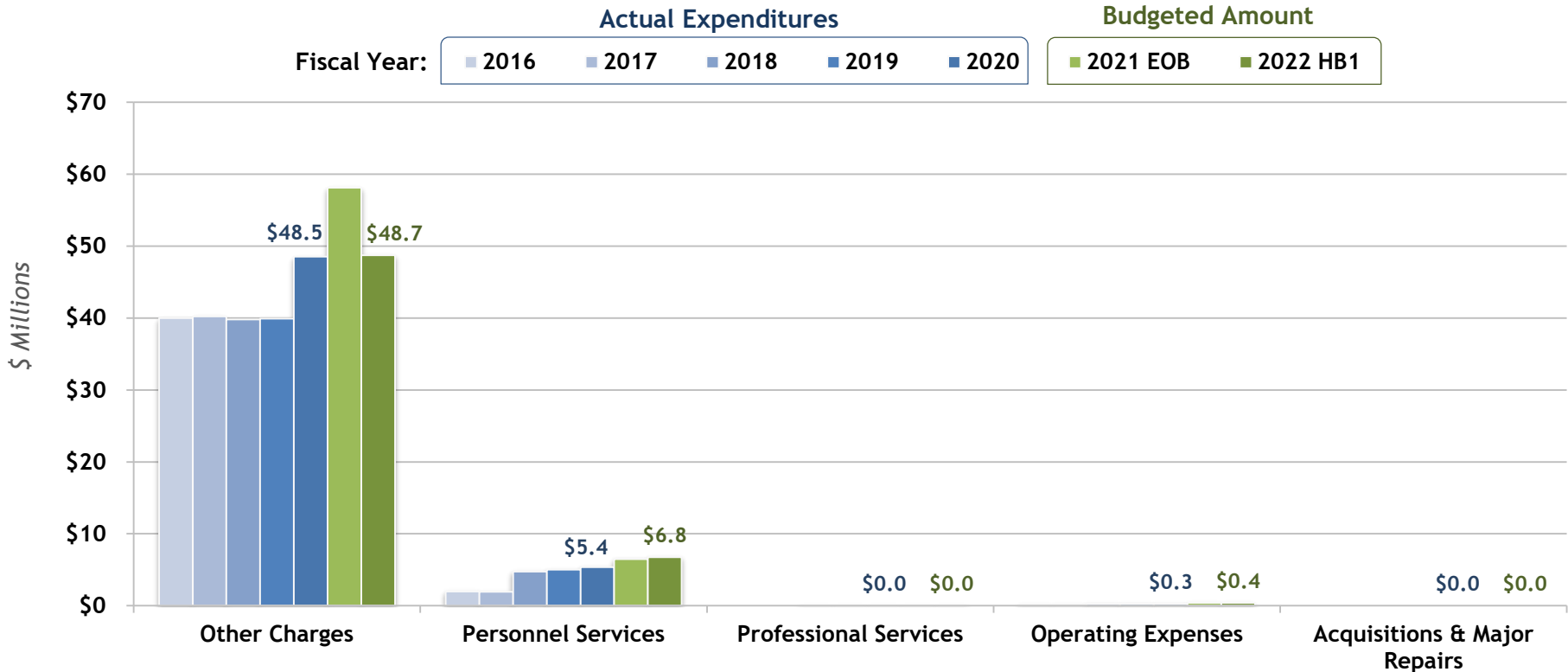


### \$9.1M Federal

Net decrease from \$11.4 M in COVID-19 relief funding from the CARES Act for meal services running its course and \$2.2 M in new funding from the CRRSAA

# OFFICE OF ELDERLY AFFAIRS

## EXPENDITURE HISTORY



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

# OFFICE OF ELDERLY AFFAIRS

## 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              | \$3,456,381              | \$4,086,561                            | \$4,165,745         | \$79,184                                     | 1.9%           | \$709,364                              | 20.5%       |
| Other Compensation    | \$0                      | \$17,655                               | \$17,655            | \$0  | 0.0%           | \$17,655                               | 100.0%      |
| Related Benefits      | \$1,897,017              | \$2,376,894                            | \$2,574,307         | \$197,413                                    | 8.3%           | \$677,290                              | 35.7%       |
| Travel                | \$90,078                 | \$137,850                              | \$137,850           | \$0  | 0.0%           | \$47,772                               | 53.0%       |
| Operating Services    | \$189,336                | \$214,276                              | \$214,276           | \$0  | 0.0%           | \$24,940                               | 13.2%       |
| Supplies              | \$18,816                 | \$31,745                               | \$31,745            | \$0  | 0.0%           | \$12,929                               | 68.7%       |
| Professional Services | \$2,240                  | \$17,097                               | \$17,097            | \$0  | 0.0%           | \$14,857                               | 663.3%      |
| Other Charges/IAT     | \$48,523,691             | \$58,136,661                           | \$48,726,950        | (\$9,409,711)                                | (16.2%)        | \$203,259                              | 0.4%        |
| Acq/Major Repairs     | \$0                      | \$0                                    | \$0                 | \$0  | 0.0%           | \$0                                    | 0.0%        |
| <b>Total</b>          | <b>\$54,177,559</b>      | <b>\$65,018,739</b>                    | <b>\$55,885,625</b> | <b>(\$9,133,114)</b>                         | <b>(14.0%)</b> | <b>\$1,708,066</b>                     | <b>3.2%</b> |



### \$9.4M Other Charges

Removal of one-time federal grant funding for home-delivery and congregate meals for the elderly

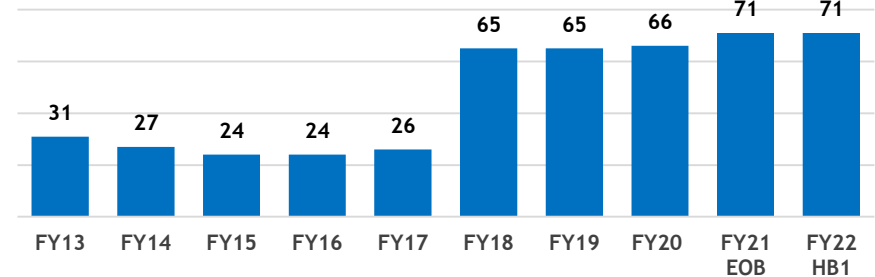
# OFFICE OF ELDERLY AFFAIRS

## PERSONNEL INFORMATION

### FY 2022 Recommended Positions

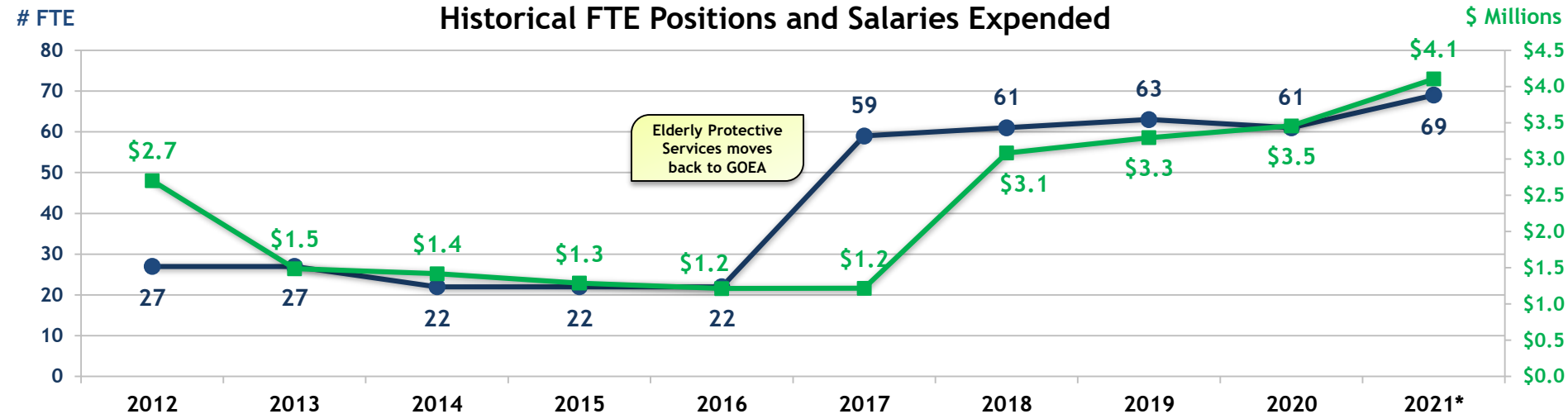
|    |  |
|----|--|
| 71 | Total Authorized T.O. Positions<br>(70 Classified, 1 Unclassified) |
| 0  | Authorized Other Charges Positions                                 |
| 0  | Non-T.O. FTE Positions   |
| 2  | Vacant Positions (February 1, 2021)                                |

### Historical Authorized T.O. Positions



Source: Office of Planning and Budget - Budget Supporting Documents

### Historical FTE Positions and Salaries Expended



Source: Dept. of Civil Service and Budget Supporting Documents

\*Existing Operating Budget 12/1/20

# OFFICE OF ELDERLY AFFAIRS

## AGENCY CONTACTS



**Shirley Merrick**  
*Executive Director*  
Shirley.Merrick@la.gov

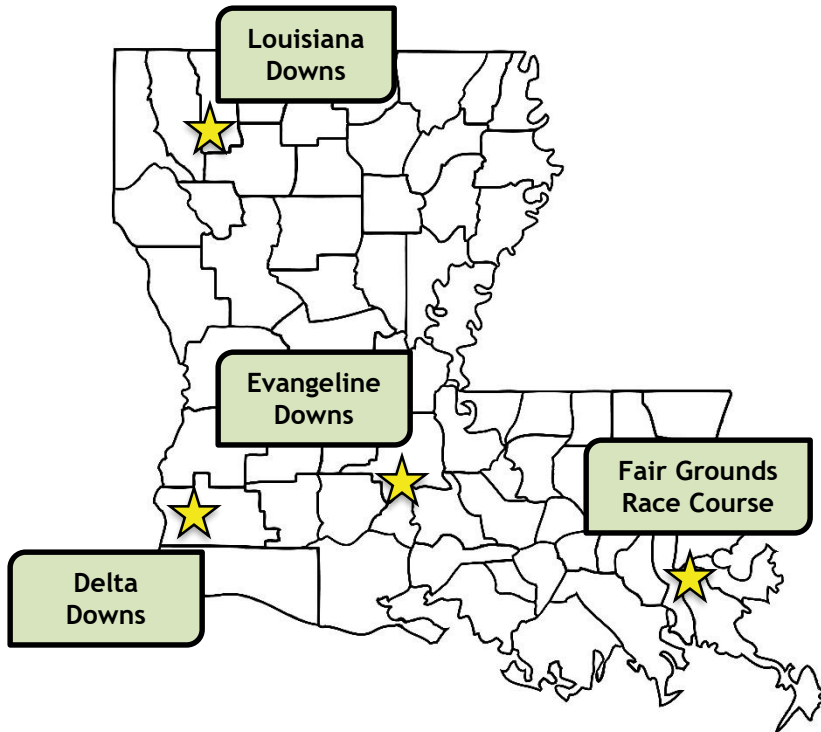
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**Laura Jackson**  
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LFJackson@goea.la.gov

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# LOUISIANA RACING COMMISSION

## AGENCY OVERVIEW



### Regulatory Activity

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

### Breeder Awards Activity

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

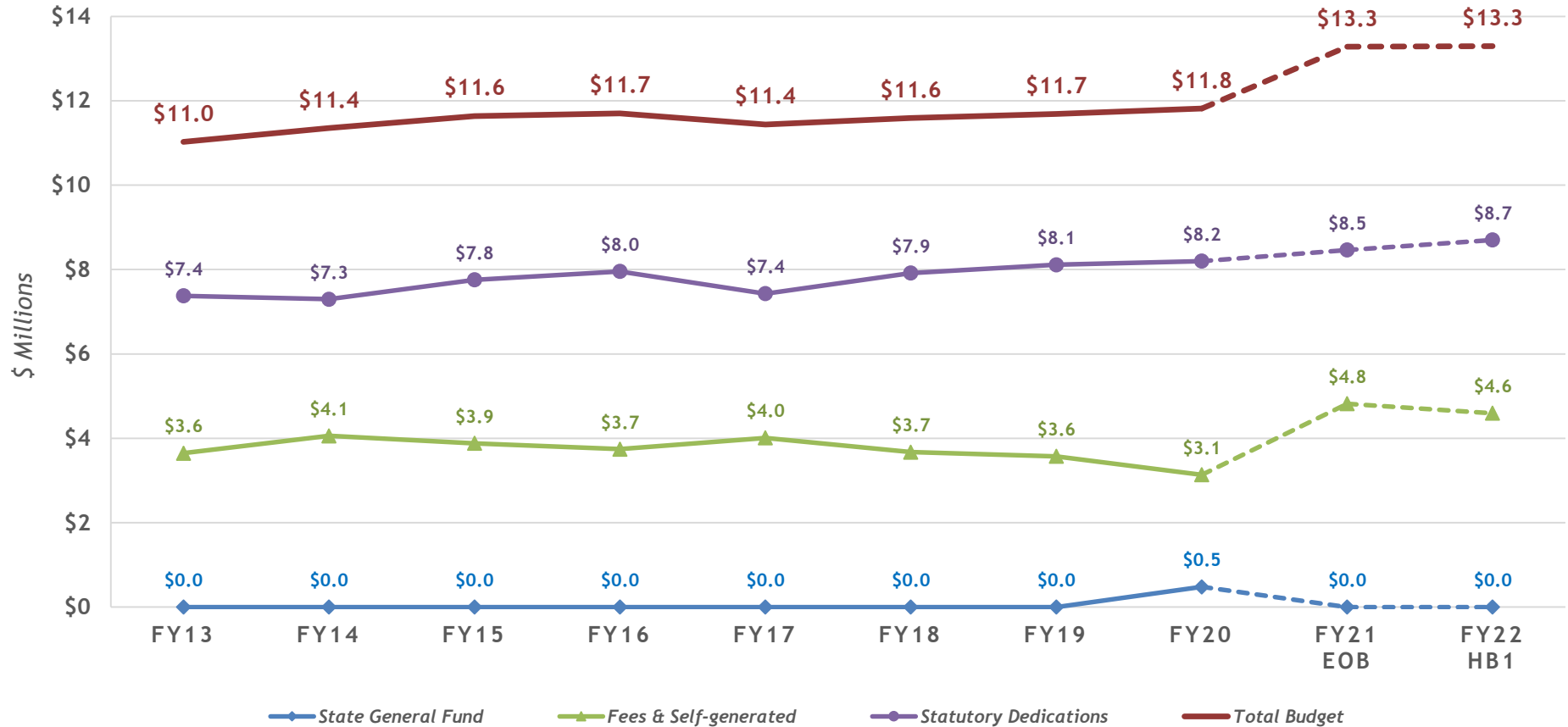
### Veterinary Activity

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



# LOUISIANA RACING COMMISSION

## HISTORICAL SPENDING



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

# LOUISIANA RACING COMMISSION

## FY22 SOURCES OF FUNDING

### Self-generated Revenue \$4.6 M

- Fees collected on pari-mutuel wagering, admissions, occupational licenses, fines, forfeited appeal fees, and examination fees
- Includes carry over from prior years collections used to seed operations in the beginning of the fiscal year
  - *The Commission was authorized in Act 1 of the 2020 1<sup>st</sup> ES to carry over \$1.4 million in fees and self-generated revenue from prior years into FY21.*

### Statutory Dedications \$8.7 M

- **\$5.7 Million - Pari-mutuel Live Racing Facility Gaming Control Fund**  
Proceeds of the license tax of eighteen and one-half percent upon taxable net slot machine proceeds at the racing facilities
- **\$3.0 Million - Video Draw Poker Device Purse Supplement Fund**  
0.5% of the franchise payment on the net device revenue derived from the operation of each video draw poker device owned
  - 2/3 for Thoroughbred Races
  - 1/3 for Quarter Horse Races

# LOUISIANA RACING COMMISSION

## 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              | \$480,000                | \$0                                    | \$0                 | \$0  | 0.0%        | (\$480,000)                            | (100.0%)     |
| IAT              | \$0                      | \$0                                    | \$0                 | \$0  | 0.0%        | \$0                                    | 0.0%         |
| FSGR             | \$3,134,932              | \$4,820,992                            | \$4,594,824         | (\$226,168)                                  | (4.7%)      | \$1,459,892                            | 46.6%        |
| Stat Ded         | \$8,198,845              | \$8,459,873                            | \$8,697,218         | \$237,345                                    | 2.8%        | \$498,373                              | 6.1%         |
| Federal          | \$0                      | \$0                                    | \$0                 | \$0  | 0.0%        | \$0                                    | 0.0%         |
| <b>Total</b>     | <b>\$11,813,777</b>      | <b>\$13,280,865</b>                    | <b>\$13,292,042</b> | <b>\$11,177</b>                              | <b>0.1%</b> | <b>\$1,478,265</b>                     | <b>12.5%</b> |

*Significant funding changes from FY21 EOB:*



### \$192K MOF Swap

Decrease in self-generated revenue that is replaced with funding from the Pari-mutuel Live Racing Facility Gaming Control Fund

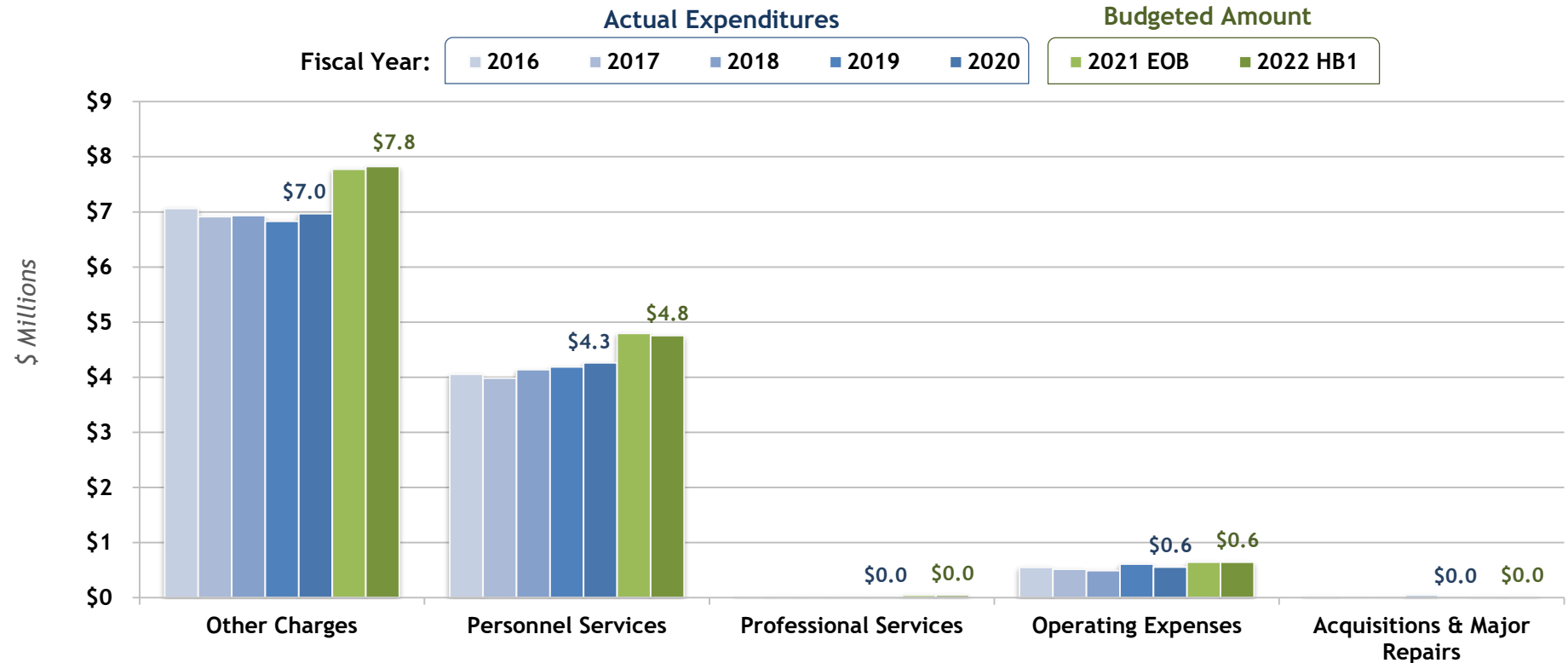


### \$45K Statutory Dedications

Increase from the Video Draw Poker Device Purse Supplement Fund due to an increase in projected collections by the Revenue Estimating Conference

# LOUISIANA RACING COMMISSION

## EXPENDITURE HISTORY



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

# LOUISIANA RACING COMMISSION

## 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              | \$2,899,711              | \$3,265,973                            | \$3,241,753         | (\$24,220)                                   | (0.7%)      | \$342,042                              | 11.8%        |
| Other Compensation    | \$101,150                | \$77,592                               | \$77,592            | \$0  | 0.0%        | (\$23,558)                             | (23.3%)      |
| Related Benefits      | \$1,258,628              | \$1,454,627                            | \$1,439,462         | (\$15,165)                                   | (1.0%)      | \$180,834                              | 14.4%        |
| Travel                | \$128,995                | \$136,589                              | \$136,589           | \$0  | 0.0%        | \$7,594                                | 5.9%         |
| Operating Services    | \$382,978                | \$424,912                              | \$424,912           | \$0  | 0.0%        | \$41,934                               | 10.9%        |
| Supplies              | \$44,076                 | \$82,750                               | \$82,750            | \$0  | 0.0%        | \$38,674                               | 87.7%        |
| Professional Services | \$23,187                 | \$44,964                               | \$44,964            | \$0  | 0.0%        | \$21,777                               | 93.9%        |
| Other Charges/IAT     | \$6,967,996              | \$7,773,458                            | \$7,824,020         | \$50,562                                     | 0.7%        | \$856,024                              | 12.3%        |
| Acq/Major Repairs     | \$7,056                  | \$20,000                               | \$20,000            | \$0  | 0.0%        | \$12,944                               | 183.4%       |
| <b>Total</b>          | <b>\$11,813,777</b>      | <b>\$13,280,865</b>                    | <b>\$13,292,042</b> | <b>\$11,177</b>                              | <b>0.1%</b> | <b>\$1,478,265</b>                     | <b>12.5%</b> |

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

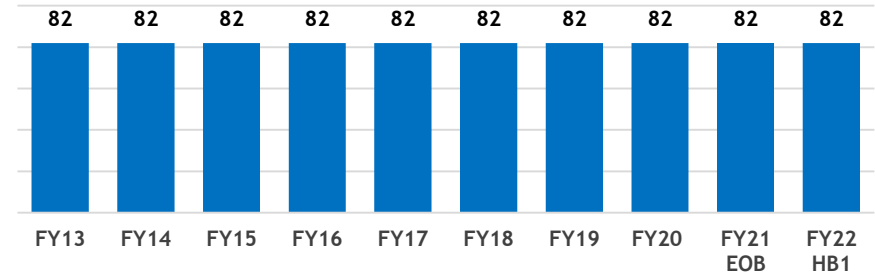
# LOUISIANA RACING COMMISSION

## PERSONNEL INFORMATION

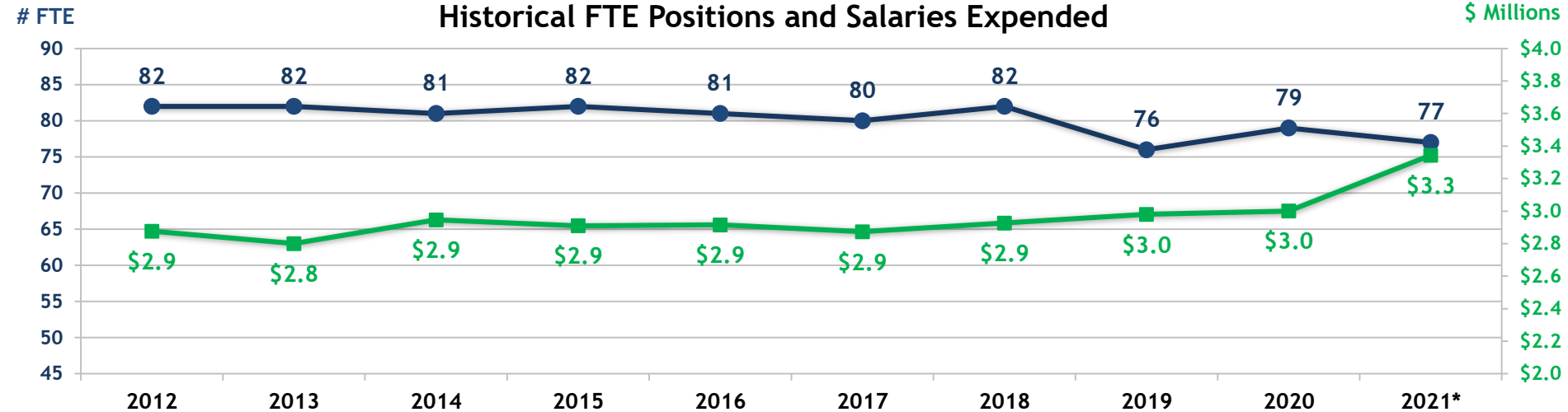
### FY 2022 Recommended Positions

|    |   |
|----|---|
| 82 | Total Authorized T.O. Positions<br>(17 Classified, 65 Unclassified) |
| 0  | Authorized Other Charges Positions                                  |
| 0  | Non-T.O. FTE Positions  |
| 5  | 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

# LOUISIANA RACING COMMISSION

## AGENCY CONTACTS

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**Tesalia Renner**

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# OFFICE OF FINANCIAL INSTITUTIONS

## AGENCY OVERVIEW

### Depository Institutions

**Regulates all state depository institutions including:**

- Banks
- Savings banks
- Holding companies
- Credit unions
- Trust companies

### Non-depository Institutions

**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
- Sellers of checks
- Money transmitters

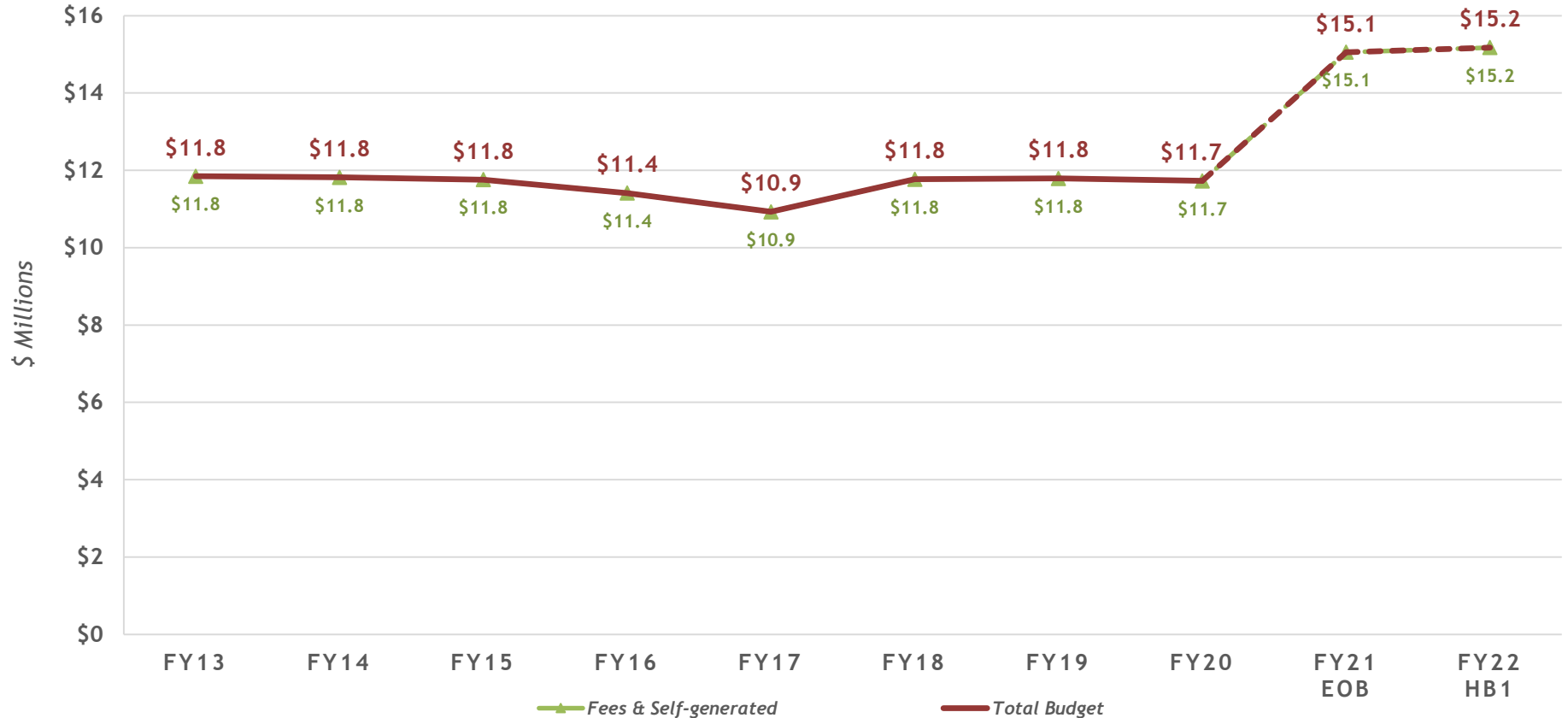
### Securities

- 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



# OFFICE OF FINANCIAL INSTITUTIONS

## HISTORICAL SPENDING



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

# OFFICE OF FINANCIAL INSTITUTIONS

## 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              | \$0                      | \$0                                    | \$0                 | \$0  | 0.0%        | \$0                                    | 0.0%         |
| IAT              | \$0                      | \$0                                    | \$0                 | \$0  | 0.0%        | \$0                                    | 0.0%         |
| FSGR             | \$11,727,256             | \$15,052,291                           | \$15,173,414        | \$121,123                                    | 0.8%        | \$3,446,158                            | 29.4%        |
| Stat Ded         | \$0                      | \$0                                    | \$0                 | \$0  | 0.0%        | \$0                                    | 0.0%         |
| Federal          | \$0                      | \$0                                    | \$0                 | \$0  | 0.0%        | \$0                                    | 0.0%         |
| <b>Total</b>     | <b>\$11,727,256</b>      | <b>\$15,052,291</b>                    | <b>\$15,173,414</b> | <b>\$121,123</b>                             | <b>0.8%</b> | <b>\$3,446,158</b>                     | <b>29.4%</b> |

*Significant funding changes from FY21 EOB:*

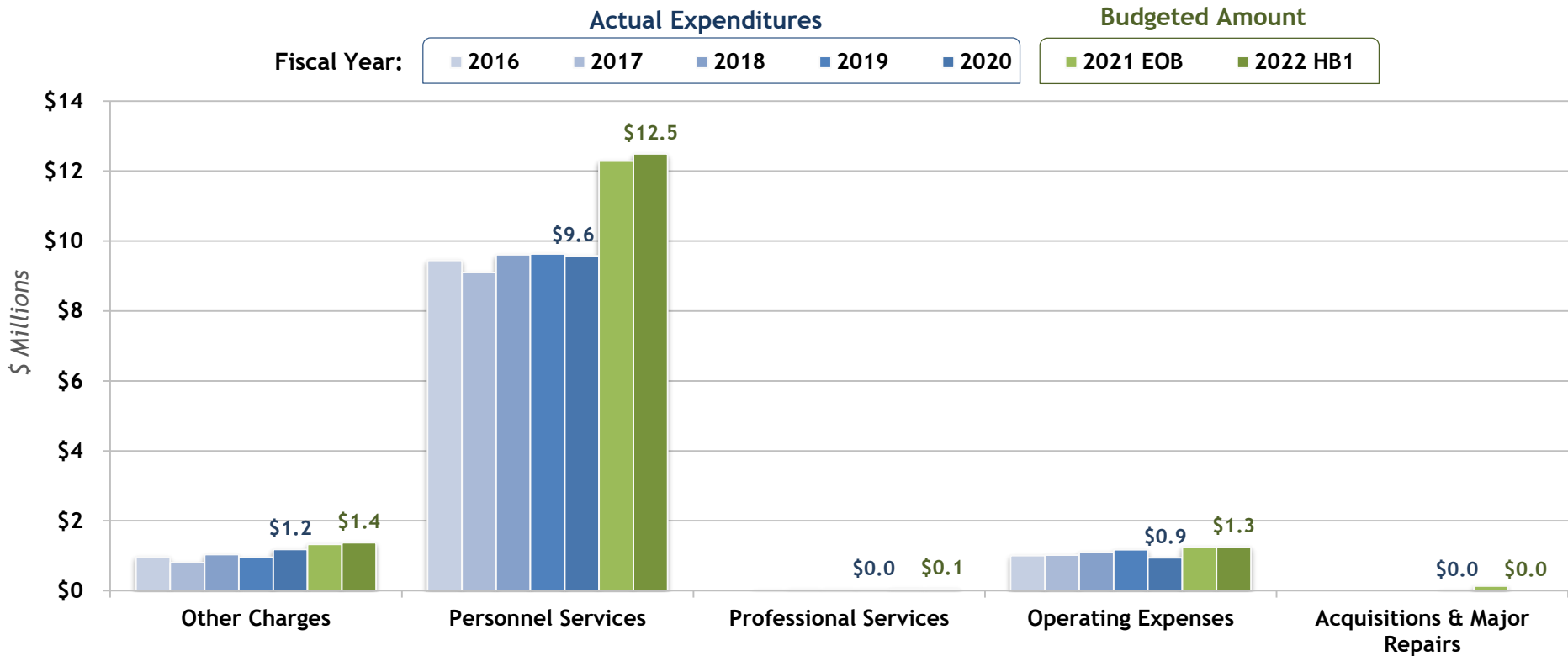


**\$121,123 Fees & Self Generated**

Increase in utilization of self-generated funds to fully fund budgeted expenses

# OFFICE OF FINANCIAL INSTITUTIONS

## EXPENDITURE HISTORY



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

# OFFICE OF FINANCIAL INSTITUTIONS

## 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              | \$5,917,517              | \$7,551,352                            | \$7,688,998         | \$137,646                                    | 1.8%        | \$1,771,481                            | 29.9%        |
| Other Compensation    | \$62,243                 | \$57,328                               | \$57,328            | \$0  | 0.0%        | (\$4,915)                              | (7.9%)       |
| Related Benefits      | \$3,597,240              | \$4,679,428                            | \$4,747,032         | \$67,604                                     | 1.4%        | \$1,149,792                            | 32.0%        |
| Travel                | \$178,374                | \$361,424                              | \$361,424           | \$0  | 0.0%        | \$183,050                              | 102.6%       |
| Operating Services    | \$716,209                | \$777,475                              | \$777,475           | \$0  | 0.0%        | \$61,266                               | 8.6%         |
| Supplies              | \$43,235                 | \$111,560                              | \$111,560           | \$0  | 0.0%        | \$68,325                               | 158.0%       |
| Professional Services | \$33,187                 | \$55,000                               | \$55,000            | \$0  | 0.0%        | \$21,813                               | 65.7%        |
| Other Charges/IAT     | \$1,177,436              | \$1,327,256                            | \$1,374,597         | \$47,341                                     | 3.6%        | \$197,161                              | 16.7%        |
| Acq/Major Repairs     | \$1,815                  | \$131,468                              | \$0                 | (\$131,468)                                  | (100.0%)    | (\$1,815)                              | (100.0%)     |
| <b>Total</b>          | <b>\$11,727,256</b>      | <b>\$15,052,291</b>                    | <b>\$15,173,414</b> | <b>\$121,123</b>                             | <b>0.8%</b> | <b>\$3,446,158</b>                     | <b>29.4%</b> |

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

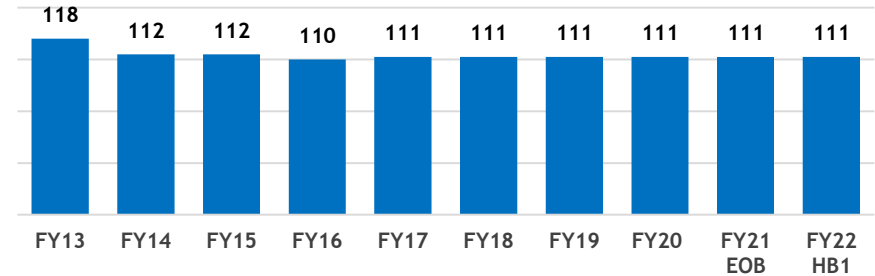
# OFFICE OF FINANCIAL INSTITUTIONS

## PERSONNEL INFORMATION

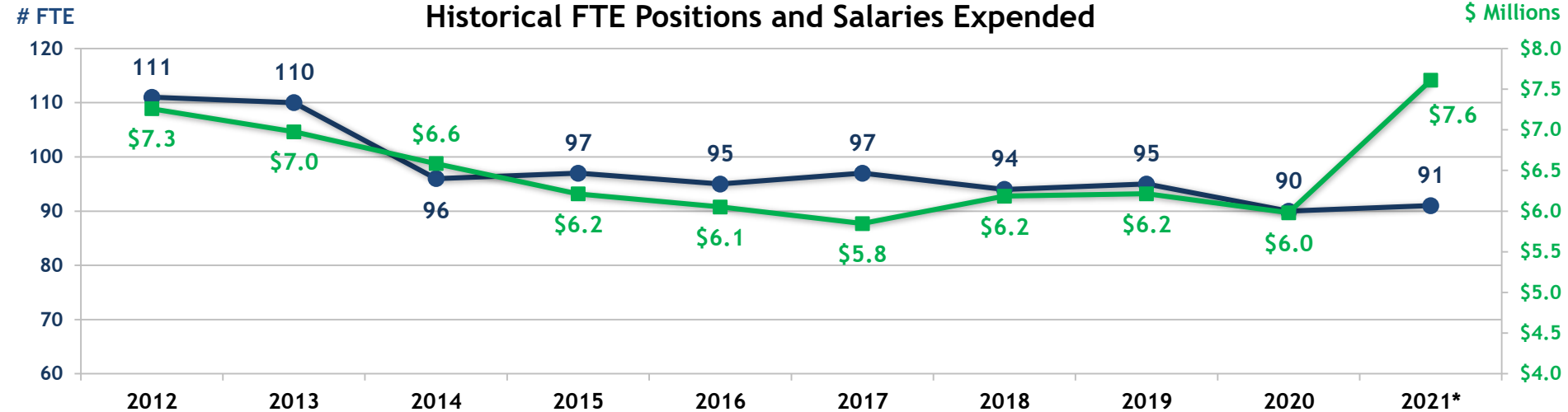
### FY 2022 Recommended Positions

|     |   |
|-----|---|
| 111 | Total Authorized T.O. Positions<br>(110 Classified, 1 Unclassified) |
| 0   | Authorized Other Charges Positions                                  |
| 0   | Non-T.O. FTE Positions  |
| 26  | Vacant Positions (February 1, 2021)                                 |

### Historical Authorized T.O. Positions



Source: Office of Planning and Budget - Budget Supporting Documents

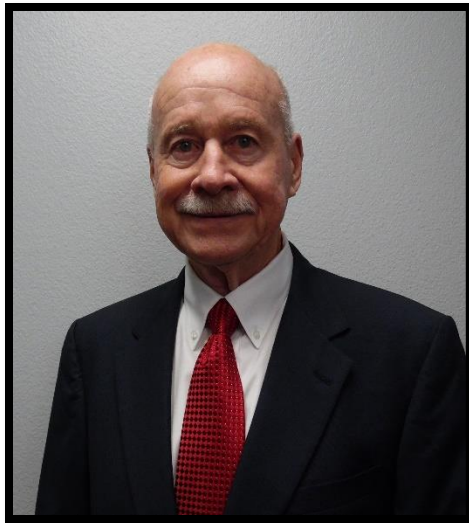


Source: Dept. of Civil Service and Budget Supporting Documents

\*Existing Operating Budget 12/1/20

# OFFICE OF FINANCIAL INSTITUTIONS

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