Proposed Budget
Fiscal Year 2019-2020
Joint Legislative Committee on the Budget
February 22, 2019

John Bel Edwards
Governor
What We Have Accomplished Together
## New Economic Activity and Investment

<table>
<thead>
<tr>
<th>Year</th>
<th>Number of Project Wins</th>
<th>Capital Investment</th>
<th>New Jobs</th>
<th>Retained Jobs</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016</td>
<td>38</td>
<td>$21.07 billion</td>
<td>6,607</td>
<td>5,412</td>
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<tr>
<td>2017</td>
<td>43</td>
<td>$4.66 billion</td>
<td>13,138</td>
<td>7,714</td>
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<tr>
<td>2018</td>
<td>47</td>
<td>$7.33 billion</td>
<td>7,358</td>
<td>8,095</td>
</tr>
<tr>
<td>Total</td>
<td>128</td>
<td>$33.06 billion</td>
<td>27,103</td>
<td>21,221</td>
</tr>
</tbody>
</table>
Louisiana Quarterly Personal Income: 2008 Q1 - 2018 Q3 (Seasonally Adjusted Dollars)
Louisiana Annual Gross Domestic Product: 2008-2018 (Current Dollars)

Source: U.S. Bureau of Economic Analysis: Gross Domestic Product by State
• 2016 through 2018
  • Number of projects let: 991
  • Total cost: $1,982,580,739
  • Total length in miles: 3,202.46

• CY 2018 Projects
  • I-10 widening from Highland Road to LA 73
  • LA 318/US 90 interchange in St. Mary Parish
  • Improvements at 13 airports statewide
  • Belle Chasse Bridge and Tunnel replacement project
  • I-49 North Segment K Phase 2 in Shreveport
DOTD GARVEE Bond Projects

• Reconstruction and widening of I-10 from Miss. River bridge to I-10/I-12 split

• New Interchange on I-10 at Kenner to serve new Armstrong airport terminal

• New access from I-20 directly into Barksdale AFB in Bossier City
Coastal Accomplishments (2016-2018)

- 27 Projects Completed
- $5.25 Billion Value for the Coast
- 76 Active Projects benefitting 128,000 acres and 190 miles of levee
- Unanimous Approval of 2017 Coastal Master Plan
CPRA Active Projects FY20

Southcentral Region

16 active projects: 9 in construction, 6 in E&D, 1 in planning

Projects in Construction:
- TE-0064 Morganza to the Gulf
- TE-0078 Cut-Off/Pointe aux Chene Levee
- TE-0143 Terrebonne Basin Barrier Island
- TE-0144 Island Road Fishing Piers
- TE-0146 Pointe-aux-Chenes WMA Enhancements
- TV-0081 Cypremort Point State Park Improvements
- AT-0019 Atchafalaya Delta WMA Boat Access
- AT-0020 Atchafalaya Delta WMA Campground Improvements
- N/A LaCache Pump Station

Southwest Region

12 active projects: 6 in construction, 6 in E&D

Projects in Construction:
- CS-0049 Cameron-Creole Freshwater Introduction
- CS-0066 Cameron Meadows Marsh Creation and Terracing
- CS-0080 Rabbit Island Restoration
- ME-0018 Rockefeller Refuge Gulf Shoreline Stabilization
- ME-0020 South Grand Chenier Marsh Creation
- ME-0036 Rockefeller Piers and Signage
CPRA Active Projects FY20

Southeastern Region

48 active projects: 23 in construction, 20 in E&D, 5 in planning

Projects in Construction:
BA-0075-1 Jean Lafitte Tidal Protection
BA-0075-2 Rosethorne Tidal Protection
BA-0066 West Bank and Vicinity
BA-0067 New Orleans to Venice
BA-0109 HSDRRS Mitigation- WBV
BA-0125 Northwest Turtle Bay Marsh Creation
BA-0171 Caminada Headlands Back Barrier Marsh Creation
BA-0202 Queen Bess Island Restoration
BA-0203 Barataria Basin Ridge and Marsh Restoration- Spanish Pass
BA-0207 Large-Scale Barataria Marsh Creation
BA-0210 Grand Isle & Vicinity Breakwater
BA-0213 Bayou Segnette State Park Improvements
BA-0214 Grand Isle State Park Improvements
PO-0057 SELA- Overall
PO-0121 HSDRRS Mitigation- LPV
PR-0001 Middle Pearl River WMA Boat Launch
MR-0169 Pass a Loutre Crevasses NRDA
MR-0170 Pass a Loutre Campgrounds NRDA
N/A Grand Isle Bayside Segmented Rock Breakwater
N/A Lafitte Area Independent Levee District Tidal Protection
N/A St. Bernard Pump Station Repairs
N/A Violet Canal Repairs
N/A SLLD E-North & E-South Levee Lift
Budget Reforms
Budget Stabilization Fund - Beginning Balances
## G.O. Bond Portion of Capital Outlay Acts

<table>
<thead>
<tr>
<th></th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
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<tr>
<td>Priority 1</td>
<td>$1,434,220,500</td>
<td>$1,370,000,105</td>
<td>$916,584,155</td>
<td>$654,682,000</td>
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<tr>
<td>Priority 2</td>
<td>$391,399,658</td>
<td>$232,163,700</td>
<td>$112,874,898</td>
<td>$129,470,400</td>
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<tr>
<td>Priority 3</td>
<td>$800,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Priority 4</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Priority 5</td>
<td>$2,080,284,000</td>
<td>$1,248,347,867</td>
<td>$1,234,954,285</td>
<td>$1,167,894,997</td>
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<tr>
<td>Total</td>
<td>$3,906,704,158</td>
<td>$2,850,511,672</td>
<td>$2,264,413,338</td>
<td>$1,952,047,397</td>
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</table>
Original HB2 Appropriations: 2000-Present
Office of Group Benefits

Data Source: Accrual Financial Reports. The difference between Gross Reserves and Net Reserves is the actuarially estimated fiscal year-end Incurred But Not Reported (IBNR) claims liabilities and outstanding.

7.0% premium rate decrease
1.8% premium rate decrease effective 8/01/2013
Louisiana Prison Population CY 2006-2018

![Graph showing the Louisiana Prison Population CY 2006-2018](image-url)
## Year 1 Criminal Justice Reinvestment

<table>
<thead>
<tr>
<th>Total Savings</th>
<th>$12,203,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>30% Returned to State General Fund</td>
<td>$3,660,900</td>
</tr>
<tr>
<td>70% Reinvestment Funds</td>
<td>$8,542,100</td>
</tr>
</tbody>
</table>

**30% Community Incentive Grants**
- $2,562,630
  - Allocated to DPS&C to award incentive grants to parishes, judicial districts, and nonprofit community partner organizations to expand evidence-backed prison alternatives and reduce admissions to the state prison system.

**20% LCLE Victim Services**
- $1,708,420
  - Allocated to the Louisiana Commission on Law Enforcement and the Administration of Criminal Justice (LCLE) to award competitive grants for victim services.

**50% DOC Reinvestment**
- $4,271,050
  - Allocated to the DPS&C for targeted investments in reentry services, community supervision, educational and vocational programming, transitional work programs, and contracts with parish jails and other local facilities that house state inmates to incentivize expansion of recidivism reduction programming and treatment services.
Historical and Projected UAL and UAL Payments

LASERS

(1,000,000,000) - 8,000,000,000
Historical and Projected UAL and UAL Payments
FY19: The Facts

• No one-time money for recurring expenses
• No fund sweeps
• No mid-year deficit
• Anticipated excess in the current year
Use of Current Year Excess

• Finalize implementation of LaGov financial system — $15 Million
• Repay FEMA for multiple disasters including the August 2016 flood — $25 million
• Partial repayment plan for Public Service Commission and Environmental Quality — $3 Million
• Higher Education and TOPS — $19 million
• Corrections — $16 Million
Budget Stability

• No one-time funds or fund sweeps
• Resolution of the fiscal cliff
• Improved credit status
The Revenue Dilemma
REC Timeline

JUNE 2018
• Meeting to revise forecast based on legislative action.
• Revised FY19 forecast.
• Revised FY20 forecast only as part of long-range forecast. Thus, no fees or self-generated revenue were included. Only updated "Page 2" dedications.

NOV. 2018
• Motion to adopt DOA forecast for FY19, FY20.
• Speaker proxy objects; no vote but other three members voice support for DOA forecast.

DEC. 2018
• Voted 3-1 to adopt DOA forecast for FY19, FY20.

JAN. 1

JAN. 2019
• Voted 3-1 to adopt DOA forecast for FY20.
• Voted 3-1 to reject Speaker's proposal to approve current stat deds and self-generated revenue numbers and not revise June 2018 general fund forecast or “Page2” dedications.

FEB. 2019
• Voted 3-1 to adopt LFO forecast.
• Voted 3-1 to reject Speaker's proposal to approve current stat deds and self-generated revenue numbers and not revise June 2018 general fund forecast or “Page2” dedications.
The Law

• Article VII(11) of the Constitution provides as follows: “The governor shall submit to the legislature...a budget estimate [which] shall include a recommendation for appropriations from the state general fund and from dedicated funds...which shall not exceed the official forecast...”

• Article VII(11) must be considered in tandem with the provisions of Article VII(10)(B) dealing with the REC, which says: “The conference shall prepare and publish initial and revised estimates of money to be received by the state general fund and dedicated funds for the current and next fiscal years which are available for appropriation...”

• Louisiana R.S. 39:26(A)(2) provides: “By January 1 the conference shall revise the official forecast for the ensuing fiscal year which shall be utilized in the preparation of the executive budget.”
FY 2020 June 2018 Scenario

The Twilight Zone
Even if June 2018 Scenario Could Be Used

• Does not include approximately $2.5 billion in other dedications and self-generated revenues
• Federal funds are **not** adjusted for the loss of self-generated and statutory dedications to be used as matching funds
• **No** adjustment to interagency transfers is included due to the complexity of realigning state mandated costs if some agencies are not funded
• Table of Organization is **not** adjusted to reflect the amount of layoffs and/or terminations if agencies are not funded
Even If June 2018 Scenario Could Be Used

Major reductions due to lack of forecast:

• State Treasurer 79%
• Insurance 98%
• CRT 44%
• Public Safety Services 58%
• Natural Resources 45%
• Revenue 99%
• Environmental Quality 82%
• Wildlife & Fisheries 66%
• Ancillary Budgets 73%
## Even if … the Deep Uncertain Hole

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$9,560.4</td>
<td>$9,605.5</td>
<td>$45.1</td>
</tr>
<tr>
<td>Fees/Self Generated</td>
<td>$2,847.2</td>
<td>$1,476.3</td>
<td>($1,370.9)</td>
</tr>
<tr>
<td>Statutory Dedications</td>
<td>$4,320.8</td>
<td>$3,209.9</td>
<td>($1,110.9)</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$14,150</td>
<td>$14,666</td>
<td>$516</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$30,878.5</td>
<td>$28,957.8</td>
<td>($1,920.7)</td>
</tr>
</tbody>
</table>
Other Impacts

• Due to the complexity of calculating the impact of not including dedications and self-generated, the negative impacts to the Federal Funds and Interagency Transfers Means of Financing and to positions would have to be included in any Executive Budget recommendation.

• As an example or illustration of the potential impact to Federal Funds:
  • The Department of Health will not be able to include $832 million in dedications and self-generated revenues.
  • This will equate to over $1.6 billion in federal funds.
  • A total of approximately $2.5 billion in funding would not be able to be included in the budget at this time.

• This leads to an absurd result and would not be in the public’s interest to make such a recommendation based on this scenario.
# Department Comparisons Total Funding

<table>
<thead>
<tr>
<th>Department</th>
<th>Budgeted 2018-2019</th>
<th>June 2018 Scenario</th>
<th>Over/Under Budgeted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Executive</td>
<td>2,541,288,346</td>
<td>2,058,911,321</td>
<td>-482,377,025</td>
</tr>
<tr>
<td>Veterans Affairs</td>
<td>71,192,039</td>
<td>56,603,925</td>
<td>-14,588,114</td>
</tr>
<tr>
<td>Secretary of State</td>
<td>90,358,748</td>
<td>61,408,963</td>
<td>-28,949,785</td>
</tr>
<tr>
<td>Attorney General</td>
<td>71,957,217</td>
<td>57,104,900</td>
<td>-14,852,317</td>
</tr>
<tr>
<td>Lieutenant Governor</td>
<td>7,212,197</td>
<td>7,206,425</td>
<td>-5,772</td>
</tr>
<tr>
<td>State Treasurer</td>
<td>11,639,368</td>
<td>2,478,759</td>
<td>-9,160,609</td>
</tr>
<tr>
<td>Public Service Commission</td>
<td>9,722,536</td>
<td>9,315,679</td>
<td>-406,857</td>
</tr>
<tr>
<td>Agriculture &amp; Forestry</td>
<td>73,306,663</td>
<td>46,691,874</td>
<td>-26,614,789</td>
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<tr>
<td>Commissioner of Insurance</td>
<td>31,878,205</td>
<td>717,962</td>
<td>-31,160,243</td>
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</table>
## Department Comparisons Total Funding

<table>
<thead>
<tr>
<th>Department</th>
<th>Budgeted 2018-2019</th>
<th>June 2018 Scenario</th>
<th>Over/Under Budgeted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Economic Development</td>
<td>49,129,804</td>
<td>38,049,706</td>
<td>-11,080,098</td>
</tr>
<tr>
<td>Culture, Recreation &amp; Tourism</td>
<td>89,299,693</td>
<td>49,782,213</td>
<td>-39,517,480</td>
</tr>
<tr>
<td>Transportation &amp; Development</td>
<td>637,481,619</td>
<td>605,430,914</td>
<td>-32,050,705</td>
</tr>
<tr>
<td>Corrections</td>
<td>571,465,367</td>
<td>520,148,720</td>
<td>-51,316,647</td>
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<tr>
<td>Public Safety Services</td>
<td>478,056,078</td>
<td>199,683,558</td>
<td>-278,372,520</td>
</tr>
<tr>
<td>Youth Services</td>
<td>125,462,265</td>
<td>133,647,916</td>
<td>8,185,651</td>
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<tr>
<td>Department of Health</td>
<td>14,070,752,723</td>
<td>14,171,813,612</td>
<td>101,060,889</td>
</tr>
<tr>
<td>Children &amp; Family Services</td>
<td>779,223,704</td>
<td>772,599,939</td>
<td>-6,623,765</td>
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<tr>
<td>Department</td>
<td>Budgeted 2018-2019</td>
<td>June 2018 Scenario</td>
<td>Over/Under Budgeted</td>
</tr>
<tr>
<td>------------------------------------</td>
<td>--------------------</td>
<td>--------------------</td>
<td>---------------------</td>
</tr>
<tr>
<td>Natural Resources</td>
<td>56,063,158</td>
<td>30,573,888</td>
<td>-25,489,270</td>
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<tr>
<td>Revenue</td>
<td>105,569,842</td>
<td>855,000</td>
<td>-104,714,842</td>
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<td>Environmental Quality</td>
<td>137,257,945</td>
<td>24,290,632</td>
<td>-112,967,313</td>
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<td>Workforce</td>
<td>288,273,138</td>
<td>174,614,102</td>
<td>-113,659,036</td>
</tr>
<tr>
<td>Wildlife &amp; Fisheries</td>
<td>176,572,698</td>
<td>59,025,245</td>
<td>-117,547,453</td>
</tr>
<tr>
<td>Civil Service</td>
<td>21,022,685</td>
<td>20,104,624</td>
<td>-918,061</td>
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<tr>
<td>Higher Education</td>
<td>2,741,586,490</td>
<td>2,730,149,442</td>
<td>-11,437,048</td>
</tr>
<tr>
<td>Other Education</td>
<td>102,169,978</td>
<td>98,027,042</td>
<td>-4,142,936</td>
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<tr>
<td>Department of Education</td>
<td>5,376,183,272</td>
<td>5,381,507,323</td>
<td>5,324,051</td>
</tr>
<tr>
<td>Health Care Services Division</td>
<td>62,243,427</td>
<td>45,631,428</td>
<td>-16,611,999</td>
</tr>
<tr>
<td>Other Requirements</td>
<td>876,987,614</td>
<td>695,451,722</td>
<td>-181,535,892</td>
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</table>
FY 2020 Proposed Budget

The Real World
## FY 2019-2020 Budget Comparisons

<table>
<thead>
<tr>
<th></th>
<th>June 2018 Scenario</th>
<th>FY 2019-20 Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>9,605.5</td>
<td>9,740.0</td>
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<tr>
<td>Fees/Self Generated</td>
<td>1,476.3</td>
<td>3,028.6</td>
</tr>
<tr>
<td>Statutory Dedications</td>
<td>3,209.9</td>
<td>4,341.6</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>14,666</td>
<td>14,666.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>28,957.8</strong></td>
<td><strong>31,776.1</strong></td>
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In Millions
## 2019-2020 Proposed Budget

<table>
<thead>
<tr>
<th>Major Statewide Increases</th>
<th>General Fund</th>
<th>Total Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Market Rate Adjustments</td>
<td>$24,539,231</td>
<td>$57,423,689</td>
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<tr>
<td>Retirement Costs</td>
<td>$21,783,799</td>
<td>$48,264,974</td>
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<tr>
<td>Risk Management</td>
<td>$7,079,963</td>
<td>$10,801,374</td>
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<tr>
<td>Technology Services</td>
<td>$6,816,758</td>
<td>$14,963,677</td>
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<tr>
<td>Group Benefits</td>
<td>$4,759,739</td>
<td>$11,630,496</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$64,979,490</strong></td>
<td><strong>$143,084,210</strong></td>
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## 2019-2020 Proposed Budget

<table>
<thead>
<tr>
<th>Major Increases</th>
<th>General Fund</th>
</tr>
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<tbody>
<tr>
<td>GO New Bond Sale Debt Service</td>
<td>$25,621,352</td>
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<tr>
<td>K-12 Teacher Pay and MFP Increase</td>
<td>$140,184,280</td>
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<tr>
<td>Higher Education</td>
<td>$10,687,857</td>
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<tr>
<td>TOPS</td>
<td>$15,285,908</td>
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<tr>
<td>Juvenile Justice</td>
<td>$14,900,000</td>
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<tr>
<td>DCFS</td>
<td>$8,849,399</td>
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<td><strong>Total</strong></td>
<td><strong>$215,528,796</strong></td>
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## 2019-2020 Proposed Budget

<table>
<thead>
<tr>
<th>Increase Summary</th>
<th>General Fund</th>
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<tbody>
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<td>Statewide Adjustments</td>
<td>$64,979,490</td>
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<tr>
<td>Major Adjustments</td>
<td>$215,528,796</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$280,508,286</strong></td>
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## 2019-2020 Proposed Budget

<table>
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<tr>
<th>Major Decreases</th>
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<th>Total Funds</th>
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<tr>
<td>Attrition Adjustments</td>
<td>$26,098,002</td>
<td>$59,635,964</td>
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<tr>
<td>Personnel Reductions</td>
<td>$4,712,673</td>
<td>$7,664,801</td>
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<td>Rent</td>
<td>$1,388,093</td>
<td>$3,456,767</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$32,198,768.0</strong></td>
<td><strong>$70,757,532</strong></td>
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</table>
• Authorized Positions are increased by 104, primarily due to the conversion of non-TO positions to authorized positions
• Non-TO and Other Charges positions are decreased by a net 282 positions
• Net change in total positions is a reduction of 178
State General Fund

- Department of Education: 38%
- Louisiana Department of Health: 26%
- Higher Education: 11%
- Non-Appropriated Requirements: 6%
- Corrections Services: 5%
- Other Requirements: 5%
- Other SGF Agencies: 9%
- Other SGF Agencies: 9%
• Funded teacher pay raise $101.3 million
  • $75.7 million provides a raise of $1,000 plus the additional related benefits cost for approximately 60,000 certificated personnel including teachers, counselors, therapists, and school nurses;
  • $25.6 million provides a raise of $500 plus the additional related benefits cost for approximately 40,000 non-certificated personnel including service workers, classroom aides, support staff, and skilled craftsmen.

• 1.375% increase in the MFP base amount per pupil $38.9 million
  • Raising the amount from $3,961 to $4,015 per pupil. These funds provide the Local Educational Agencies (LEAs) with additional operating funds.

• Partial restoration of required services funding - $3.7 million
Starting in FY 2017, Medicaid expansion leveraged an infusion of $1.85 billion in federal funds into $3.57 billion of economic activity

- 19,000 jobs were created/retained
- 481,000 low-income people had new access to health care
- In November 2018, LDH implemented a new Medicaid eligibility and enrollment system that connects with state and federal databases to verify in real time --- income, disability, citizenship and lawful presence in the U.S.
- For FY 2020 LDH will implement a Managed Care Incentive Program financed with self-generated revenues generating an additional $324 million in federal funds
Medical Vendor Payments

[Graph showing Medical Vendor Payments for different categories (General Fund, IAT, Self Generated, Dedications, Federal) over five fiscal years (FY 13-14 to FY 17-18).]

- **General Fund**
  - FY 13-14: $X
  - FY 14-15: $X
  - FY 15-16: $X
  - FY 16-17: $X
  - FY 17-18: $X

- **IAT**
  - FY 13-14: $X
  - FY 14-15: $X
  - FY 15-16: $X
  - FY 16-17: $X
  - FY 17-18: $X

- **Self Generated**
  - FY 13-14: $X
  - FY 14-15: $X
  - FY 15-16: $X
  - FY 16-17: $X
  - FY 17-18: $X

- **Dedications**
  - FY 13-14: $X
  - FY 14-15: $X
  - FY 15-16: $X
  - FY 16-17: $X
  - FY 17-18: $X

- **Federal**
  - FY 13-14: $X
  - FY 14-15: $X
  - FY 15-16: $X
  - FY 16-17: $X
  - FY 17-18: $X

Note: The specific dollar amounts are not provided in the image.
Higher Education Budgets

• TOPS increased by $15.2 million in General Fund
• Formula funding increased by $6.2 million
• Specialized units increased by $4.48 million
• HCR 121 of the 2017 Regular Session charged OTS with the responsibility to evaluate the status of technology systems within the Executive Branch of state government.

• 157 legacy systems identified as operational risks due to aging, outdated technology, and the inability to maintain continued support

• Projected replacement cost approximately $1 billion
Current Modernization Projects

• LDH: LaMeds Medicaid Eligibility and Enrollment System in Phase 2
• DCFS: Integrated Eligibility for SNAP, TANF with Medicaid Eligibility under development and scheduled to launch fall of 2019
• DCFS: Child Welfare System in procurement/contracting phase
• DOA: Continuing to migrate state agencies onto the La Gov system
• DPS OMV: Licensing Application in initial development phases
• DPS State Police: Computer Aided Dispatch/Records Management System in procurement phase
• Corrections/OJJ: Offender Management System in planning phase
• DOE: Education Management Link in requirements definition and procurement phase
Unfunded Budget Issues for FY 2020

• Mandated Costs for Higher Education -- $18 million
• Early Childhood -- $8.8 million
  • Loss of federal funds (pre-K expansion grant for pre-school development impacting 1,800 students)
  • Awaiting a decision on the continuation of Early Childhood Services grant which could impact 4,500 slots currently being utilized
• Department of Education reductions -- $2.3 million and 41 positions
• Department of Health – rate restorations to return to 2008 Rates -- $38.8 million
• Statewide acquisitions and major repairs -- $13.1 million