



LEGISLATIVE FISCAL OFFICE
Fiscal Note

Fiscal Note On: **HB 218** HLS 25RS 636
Bill Text Version: **ORIGINAL**
Opp. Chamb. Action:

Proposed Amd.:
Sub. Bill For.:

Date: April 28, 2025	11:20 AM	Author: CARRIER
Dept./Agy.: GOHSEP/OJJ		
Subject: Cecil J. Picard Educational and Recreation Center		Analyst: Kimberly Fruge

PARKS/STATE OR INCREASE GF EX See Note Page 1 of 2

Provides relative to the administration of the Cecil J. Picard Educational and Recreational Center and its rental rates and usage fees

Proposed law provides for the transfer of the Cecil J. Picard Educational and Recreational Center from the Department of Public Safety and Corrections, Office of Juvenile Justice to the Governor's Office of Homeland Security and Emergency Preparedness.

EXPENDITURES	2025-26	2026-27	2027-28	2028-29	2029-30	5 -YEAR TOTAL
State Gen. Fd.	INCREASE	INCREASE	INCREASE	INCREASE	INCREASE	
Agy. Self-Gen.	\$0	\$0	\$0	\$0	\$0	\$0
Ded./Other	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$0
Local Funds	\$0	\$0	\$0	\$0	\$0	\$0
Annual Total						
REVENUES	2025-26	2026-27	2027-28	2028-29	2029-30	5 -YEAR TOTAL
State Gen. Fd.	\$0	\$0	\$0	\$0	\$0	\$0
Agy. Self-Gen.	\$0	\$0	\$0	\$0	\$0	\$0
Ded./Other	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$0
Local Funds	\$0	\$0	\$0	\$0	\$0	\$0
Annual Total	\$0	\$0	\$0	\$0	\$0	\$0

EXPENDITURE EXPLANATION

Proposed law will result in an increase in SGF expenditures for the Governor’s Office of Homeland Security and Emergency Preparedness (GOHSEP) to take over the operations of the Cecil J. Picard Educational and Recreational Center from the Office of Juvenile Justice (OJJ). Some expenditures will transfer from OJJ to GOHSEP, including While Actually Employed (WAE) employees with related benefits, utilities, supplies, and Office of Risk Management insurance.

GOHSEP reports that there will be an increase in expenditures for the salary, related benefits, and other costs associated with a Branch Manager position, as listed in the table below.

Branch Manager	FY 26	FY 27	FY 28	FY 29	FY 30
Salary	\$80,919	\$83,347	\$85,847	\$88,422	\$91,075
Related Benefits	\$42,803	\$43,683	\$44,587	\$45,519	\$46,479
Travel	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Other	\$2,358	\$2,358	\$2,358	\$2,358	\$2,358
Total Personal Services	\$131,080	\$134,388	\$137,792	\$141,299	\$144,912

In addition, GOHSEP reports an increase in costs for maintenance including recurring costs for an inmate crew and grounds and building maintenance, estimated to be \$102,922 annually, and one-time expenses to purchase a tractor, and associated equipment, and a lawnmower, approximately \$72,357. The table on Page 2 shows a breakdown of the operating and maintenance costs. The LFO cannot corroborate the increased operating and maintenance costs. To the extent any maintenance or operating costs can be transferred from OJJ, GOHSEP may not require the full amount indicated in this fiscal note.

GOHSEP also indicates the roofs across multiple buildings will need major repairs, at an estimated one-time cost of \$188,100. It is unclear at this time whether GOHSEP will need to complete all repairs immediately or if these costs can be spread across multiple fiscal years.

	FY 26	FY 27	FY 28	FY 29	FY 30
Total Operating	\$102,922	\$102,922	\$102,922	\$102,922	\$102,922
Total Acquisitions	\$72,357				
Total Major Repairs	\$188,100				
Total	\$494,459	\$237,310	\$240,714	\$244,221	\$247,834

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REVENUE EXPLANATION

There is no anticipated direct material effect on governmental revenues as a result of this measure. The LFO anticipates any revenue currently received by the Cecil J. Picard Educational and Recreational Center will be transferred from OJJ to GOHSEP.

Senate	Dual Referral Rules	House	
<input checked="" type="checkbox"/> 13.5.1 >= \$100,000 Annual Fiscal Cost {S & H}		<input checked="" type="checkbox"/> 6.8(F)(1) >= \$100,000 SGF Fiscal Cost {H & S}	
<input type="checkbox"/> 13.5.2 >= \$500,000 Annual Tax or Fee Change {S & H}		<input type="checkbox"/> 6.8(G) >= \$500,000 Tax or Fee Increase or a Net Fee Decrease {S}	

Patrice Thomas
Deputy Fiscal Officer



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CONTINUED EXPLANATION from page one: Page 2 of 2

CONTINUED EXPENDITURE EXPLANATION:

	<u>FY 26</u>	<u>FY 27</u>	<u>FY 28</u>	<u>FY 29</u>	<u>FY 30</u>
Operating Expenses					
Inmate Crew	\$32,922	\$32,922	\$32,922	\$32,922	\$32,922
Maintenance	<u>\$70,000</u>	<u>\$70,000</u>	<u>\$70,000</u>	<u>\$70,000</u>	<u>\$70,000</u>
Total Operating	\$102,922	\$102,922	\$102,922	\$102,922	\$102,922
Acquisitions					
Tractor	\$59,275				
Mower	<u>\$13,082</u>				
Total Acquisitions	\$72,357				

Senate Dual Referral Rules
☒ 13.5.1 >= \$100,000 Annual Fiscal Cost {S & H}
☐ 13.5.2 >= \$500,000 Annual Tax or Fee Change {S & H}

House
☒ 6.8(F)(1) >= \$100,000 SGF Fiscal Cost {H & S}
☐ 6.8(G) >= \$500,000 Tax or Fee Increase or a Net Fee Decrease {S}


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