

FY15 Executive Budget

Schedule 03 — Department of Veterans Affairs

Louisiana Senate Finance Committee

March 26, 2014



FY15 Executive Budget

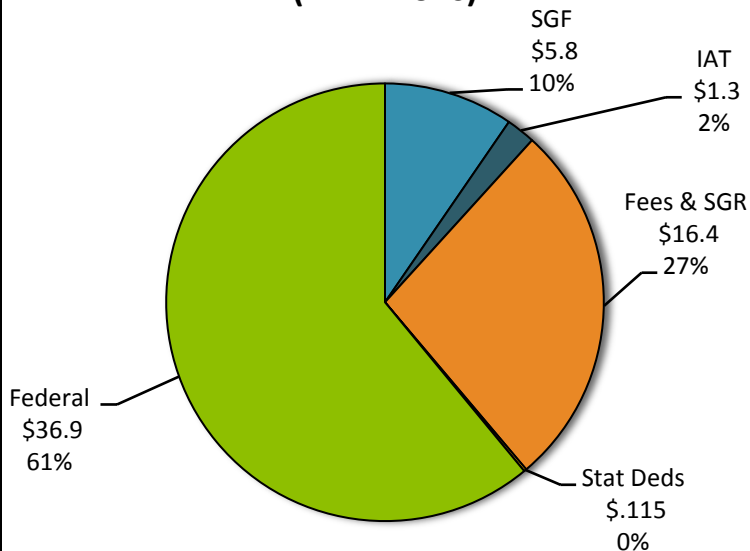
Schedule 03 — Veterans Affairs Agencies

- 03-130 Department of Veterans Affairs
 - 130-1000 Administrative
 - 130-2000 Claims
 - 130-3000 Contact Assistance
 - 130-4000 State Approval Agency
 - 130-5000 State Veterans Cemetery
- 03-131 Louisiana War Veterans Home
- 03-132 Northeast Louisiana War Veterans Home
- 03-134 Southwest Louisiana War Veterans Home
- 03-135 Northwest Louisiana War Veterans Home
- 03-136 Southeast Louisiana War Veterans Home

FY15 Total Veterans Affairs

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
Veterans Affairs	\$ 58,182,213	\$ 60,596,191	\$ 2,413,978
Total Positions	839	840	1
FY15 Authorized Other Charges Positions: 0			

FY15 Total Means of Finance (In Millions)



FY15 Discretionary Funding

Total Discretionary: \$59,835,965
 Total Disc. SGF: \$5,272,785
 Discretionary T.O.: 840

FY15 Non-Discretionary Funding

Total Non-Disc.: \$760,226
 Total SGF Non-Disc.: \$500,118
 Non-Disc. T.O.: 0

FY15 Total Veterans Affairs

FY15 Significant Statewide Adjustments in Veterans Affairs:

\$1.1 million— Classified State Employees Performance Adjustment.

\$1.5 million — La. State Employees' Retirement System Rate Adjustment.

\$871,446 — Salary Base Adjustment.

(\$787,150) — Attrition Adjustment.

\$1.2 million — Acquisitions and Major Repairs.

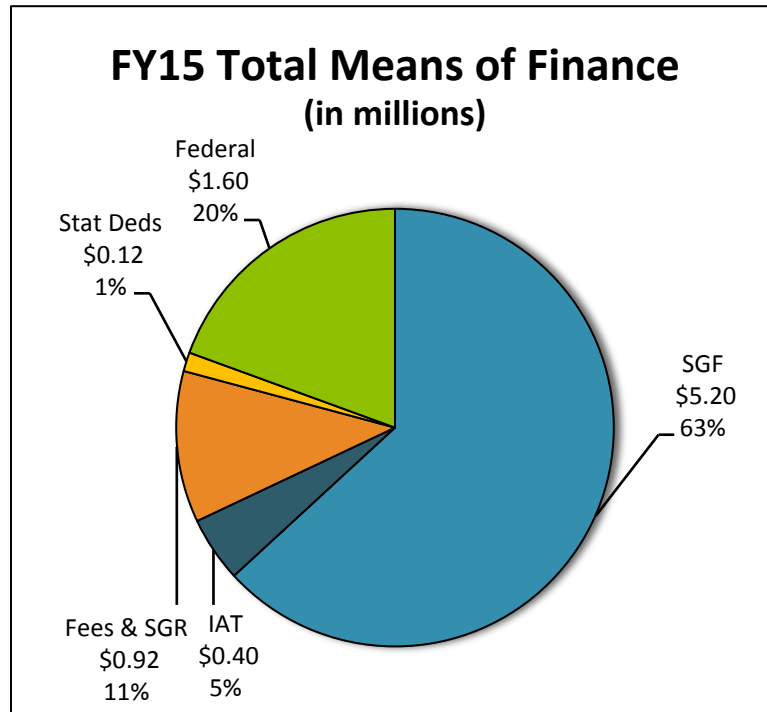
(\$987,821)— Non-recurring Acquisitions and Major Repairs.

(\$787,027) — Non-recurring Carryforwards.

Veterans Affairs

03-130 Department of Veterans Affairs

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
Veterans Affairs	\$ 8,147,904	\$ 8,032,709	\$ (115,195)
Total Positions	105	106	1



- The mission of the Department of Veterans Affairs is to aid all residents of the State of Louisiana who served in the military forces of the United States during any war, combat, campaign, or any special periods of service during peacetime, along with their dependents and beneficiaries, to receive any and all benefits to which they may be entitled under the laws of the United States or the states thereof.
- The Department of Veterans Affairs has five programs: Administrative, Claims, Contact Assistance, State Approval Agency, and State Veterans Cemetery.

FY15 Non-Discretionary	FY15 Discretionary
\$500,118	\$7,532,591

Department of Veterans Affairs

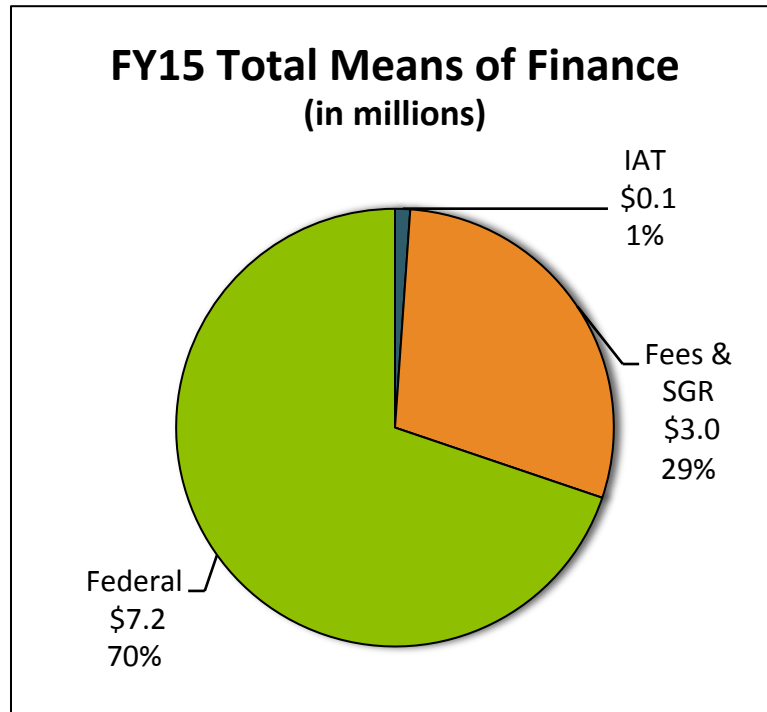
03-130 Department of Veterans Affairs

- Major FY15 Budget Issues in Veterans Affairs – 03-130 Department of Veterans Affairs:
 - Veterans Cemetery— An increase of \$194,217 (\$152,217-SGF; \$42,000-FED) is associated with the annualization of operational costs and an additional 4 T.O. positions at the Southeast Louisiana Veterans Cemetery.
 - A decrease of \$19,250 in State General Fund is associated with IT consolidation efforts with the Office of Technology Services.

Veterans Affairs

03-131 Louisiana War Veterans Home

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
LA War Vets	\$ 9,813,730	\$ 10,385,310	\$ 571,580
Total Positions	142	142	-



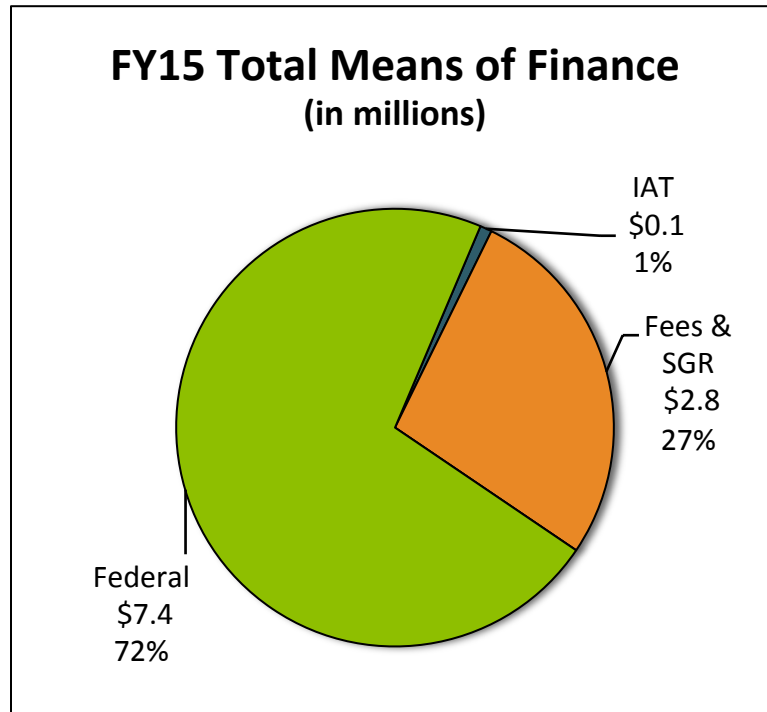
- The mission of the Louisiana War Veterans Home, located in Jackson, is to provide nursing care to eligible Louisiana veterans, their spouse, and Gold Star parents. Treatment will be provided for medical and psychiatric conditions on a continuous basis with the objective of returning the resident to the highest possible level of physical and mental capacity.
- The Louisiana War Veterans Home has one program.
- There were no significant budget issues with this agency.

FY15 Non-Discretionary	FY15 Discretionary
\$134,998	\$10,250,312

Veterans Affairs

03-132 Northeast Louisiana War Veterans Home

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
NELA Home	\$ 9,777,185	\$ 10,250,570	\$ 473,385
Total Positions	149	149	-



- The mission of the Northeast Louisiana War Veterans Home, located in Monroe, is to provide nursing care to eligible Louisiana veterans, their spouse, and Gold Star mothers. Treatment will be provided for medical and psychiatric conditions on a continuous basis in order to return the resident to the highest possible level of physical and mental capacity.
- The Northeast Louisiana War Veterans Home has one program.

FY15 Non-Discretionary	FY15 Discretionary
\$34,585	\$10,215,985

Department of Veterans Affairs

03-132 Northeast Louisiana War Veterans Home

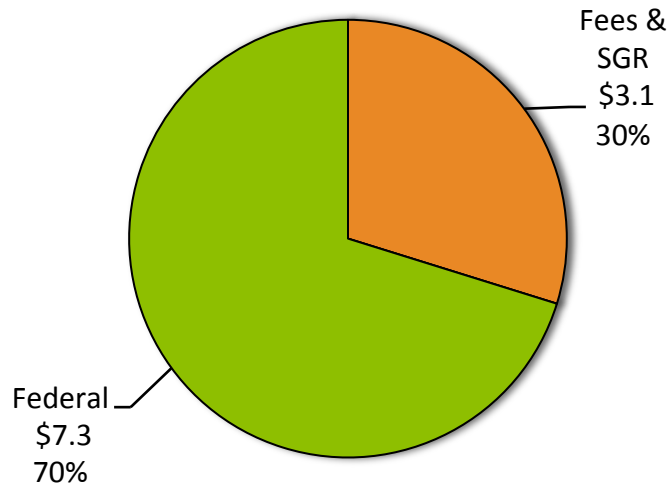
- Major FY15 Budget Issues in 01-132 Northeast LA War Veterans Home:
 - There is a Means of Financing substitution in the amount of \$198,389 replacing Fees and Self-generated Revenues with Federal funding to account for those disabled veterans no longer paying a monthly fee, decreasing Self-generated Revenue, resulting in the Federal Veterans Administration paying a higher daily rate, increasing Federal revenue.

Veterans Affairs

03-134 Southwest Louisiana War Veterans Home

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
SWLA Home	\$ 9,655,505	\$ 10,430,946	\$ 775,441
Total Positions	148	148	-

FY15 Total Means of Finance
(in millions)



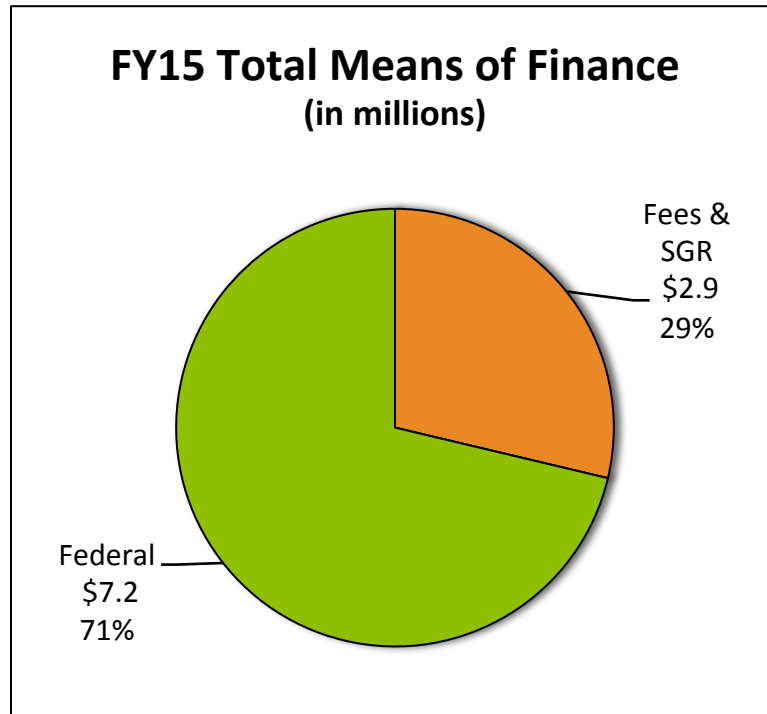
- The mission of the Southwest Louisiana War Veterans Home, located in Jennings, is to provide nursing care to eligible Louisiana veterans. Treatment will be provided for medical and psychiatric conditions on a continuous basis with the objective of returning the resident to the highest possible level of physical and mental capacity.
- The Southwest Louisiana War Veterans Home has one program.
- There were no significant budget issues with this agency.

FY15 Non-Discretionary	FY15 Discretionary
\$11,958	\$10,418,988

Veterans Affairs

03-135 Northwest Louisiana War Veterans Home

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
NWLA Home	\$ 9,888,394	\$ 10,169,420	\$ 281,026
Total Positions	148	148	-



- The mission of the Northwest Louisiana War Veterans Home is to provide personalized rehabilitative and restorative healthcare to Louisiana's disabled veterans in a safe, clean, homelike environment. They are focused on enhanced healthcare and quality of life to allow each veteran to maximize their individual potential.
- The Northwest Louisiana War Veterans Home has one program.

FY15 Non-Discretionary	FY15 Discretionary
\$66,609	\$10,102,811

Department of Veterans Affairs

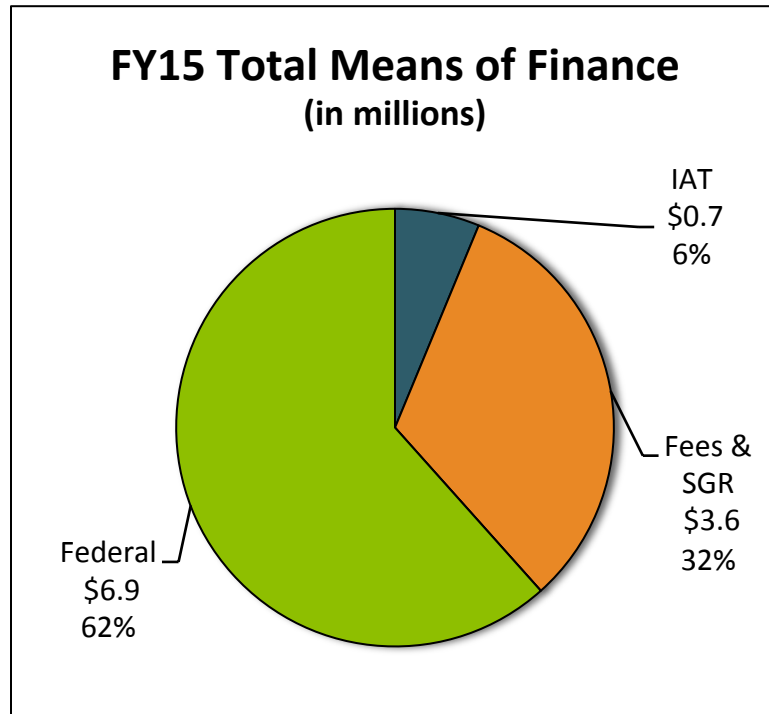
03-135 Northwest Louisiana War Veterans Home

- Major FY15 Budget Issues in 01-135 Northwest LA War Veterans Home:
 - An increase of \$193,000 (\$103,000-SGR; \$90,000-FED) for increased projected collections of resident fees for care and maintenance. This funding also includes an increase in daily per diem from the Federal Veterans Administration for pharmaceutical, X-ray and lab costs .

Veterans Affairs

03-136 Southeast Louisiana War Veterans Home

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
SELA Home	\$ 10,899,495	\$ 11,327,236	\$ 427,741
Total Positions	147	147	-



- The mission of the Southeast Louisiana War Veterans Home, located in Reserve, is to provide nursing care to eligible Louisiana Veterans. Treatment will be provided for medical and psychiatric conditions on a continuous basis with the objective to return the resident to the highest possible level of physical and mental capacity.
- The Southeast Louisiana War Veterans Home has one program.

FY15 Non-Discretionary	FY15 Discretionary
\$11,958	\$11,315,278

Department of Veterans Affairs

03-136 Southeast Louisiana War Veterans Home

- Major FY15 Budget Issues in 01-136 Southeast LA War Veterans Home:
 - An increase of \$143,007 (\$114,323-SGR; \$28,684-FED) is associated with the increase in costs for administrative support and shared positions.
 - A reduction of \$365,111 (-\$264,285-SGR; -\$100,826-FED) decreases funding due to lower projected operating expenses and personnel costs.

FY15 Executive Budget

Schedule 08 — Department of Public Safety and Corrections

◆ 08A — Corrections Services

Louisiana Senate Finance Committee

March 26, 2014



FY15 Executive Budget

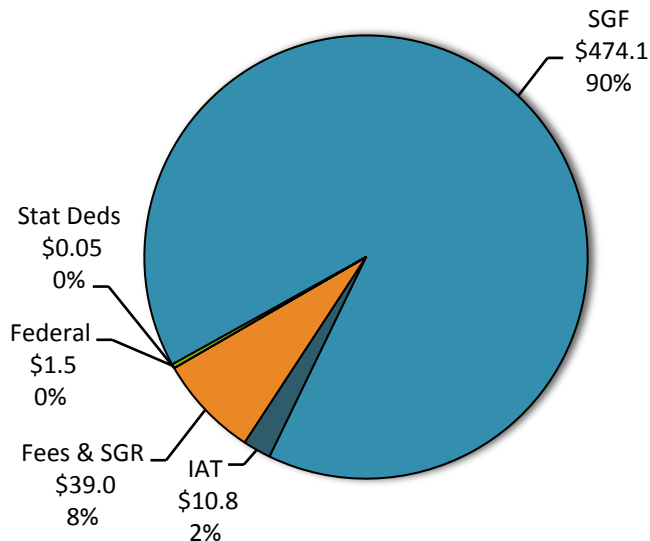
Schedule 08A — Corrections Agencies

- 08-400 Corrections – Administration
- 08-402 Louisiana State Penitentiary
- 08-405 Avoyelles Correctional Center
- 08-406 Louisiana Correctional Institute for Women
- 08-407 Winn Correctional Center
- 08-408 Allen Correctional Center
- 08-409 Dixon Correctional Institute
- 08-413 Elayn Hunt Correctional Center
- 08-414 David Wade Correctional Center
- 08-416 Rayburn Correctional Center
- 08-415 Adult Probation and Parole

FY15 Total Corrections

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
Corrections	\$ 494,105,078	\$ 525,387,929	\$ 31,282,851
Total Positions	4,777	4,704	(73)
FY15 Authorized Other Charges Positions: 0			

FY15 Total Means of Finance
(In Millions)



FY15 Discretionary Funding

Total Discretionary: \$71,800,206
 Total Disc. SGF: \$49,388,080
 Discretionary T.O.: 272

FY15 Non-Discretionary Funding

Total Non-Disc.: \$453,587,723
 Total SGF Non-Disc.: \$424,726,299
 Non-Disc. T.O.: 4,432

FY15 Total Corrections

FY15 Significant Statewide Adjustments in Corrections:

\$8.4 million SGF — Classified State Employees Performance Adjustment.

\$12.8 million Total — La. State Employees' Retirement System Rate Adjustment.

\$1.1 million Total — Group Insurance Rate Adjustment for Active Employees.

\$4.4 million Total — Salary Base Adjustment.

(66) T.O. and (\$4.5 million) Total — Personnel Reductions.

(\$1.7 million) — Non-recurring Carryforwards.

\$14.5 million and 24 T.O. — Total Other Adjustments. (Additional Retirement Base Adjustment and additions for healthcare services to offenders).

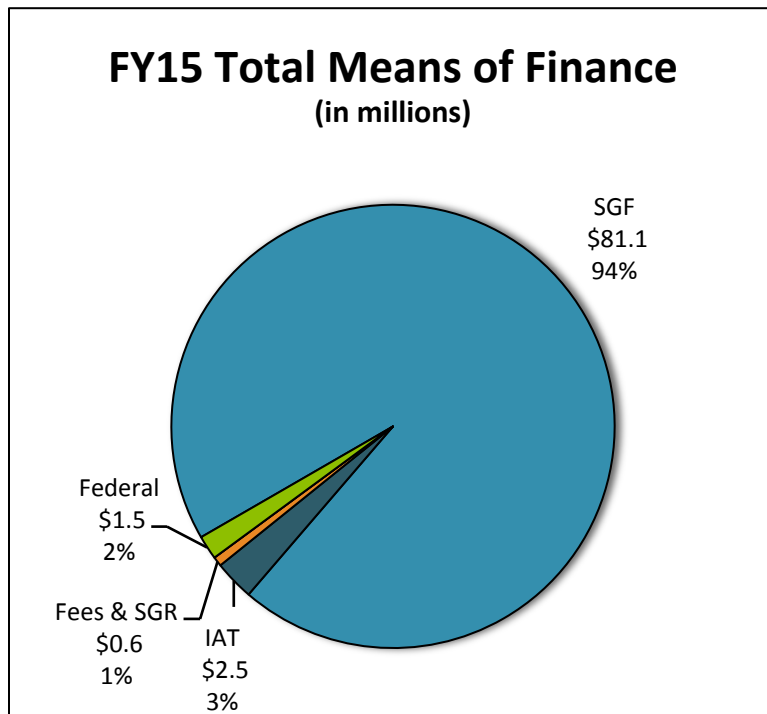
(\$5.5 million) and (36) T.O. — Technical Adjustments. (Net of IT Consolidation reductions and for healthcare services to offenders).

5 T.O. and \$527,579 — Total Workload Adjustment. (Associated with additional positions and funding due to transfer of inmates from Dabadie to Avoyelles).

Corrections

08-400 Administration

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
Corr - Admin	\$ 88,821,500	\$ 85,628,100	\$ (3,193,400)
Total Positions	188	171	(17)



- The mission of the Administration Agency is to provide leadership, direction, and accountability for all Corrections programs in support of its mission.
- The Administration Agency has four programs: Office of the Secretary, Office of Management and Finance, Adult Services, and the Board of Pardons and Parole.

FY15 Non-Discretionary	FY15 Discretionary
\$69,467,120	\$16,160,980

Corrections

08-400 Administration

FY15 Significant Items in Corrections – Administration:

- Office of Management and Finance:
 - (6) T.O. – personnel reductions; (\$496,105)
 - (21) T.O. – IT consolidation; (\$2,538,326) SGF
 - \$320,968 — Residential Substance Abuse Treatment (RSAT) grant - funding from the Louisiana Commission on Law Enforcement (LCLE) to provide substance abuse treatment at Elayn Hunt Correctional Center and Forcht-Wade Correctional Center.
 - \$209,500 Youth Offender Grant.
 - \$249,057 Louisiana Department of Education (DOE) Title I grant funds for expenses associated with educational training for offenders and Louisiana Workforce Commission (LWC) grant funds associated with vocational training for offenders.

Corrections

08-400 Administration

- Adult Services:
 - 10 T.O. for delivery of healthcare services to offenders
 - (\$716,105) SGF transfer from Adult Services for delivery of health care services for offenders
 - (\$266,000) SGF reduction in Other Charges according to offender healthcare expenditure projections
 - (\$655,062) SGF for IT consolidation (no T.O. reduction)
 - \$48,317,234 — Funding for the provision of healthcare services to offenders (not including the transfer of \$1,307,444 for Personal Services expenditures associated with 24 additional T.O. at Louisiana State Penitentiary and Elayn Hunt Correctional Center needed for healthcare-related services; total funding is \$49,734,000).
 - \$67,784 — Louisiana State University - Health Sciences Center (LSU-HSC) Medical Services Contract for treatment of offenders diagnosed with Hepatitis-C.
- Board of Pardon and Parole:
 - Overall T.O. remains at 17, but one classified position has been gained and one unclassified position has been lost.

Corrections — Institutions

- Louisiana has nine correctional facilities which house roughly 18,900 inmates, as of December 2013.
- Another 19,400 state inmates are housed in local jails.
- In December 1993, Louisiana had 22,563 total inmates.
- All facilities are state-owned and most are state-run, except for Winn and Allen Correctional Centers, which are privately managed by CCA and the GEO Group respectively.



Corrections — Institutions

(La. State Penitentiary, Avoyelles Correctional Center, La. Correctional Institute for Women, Winn Correctional Center, and Allen Correctional Center)

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
La. State Penitentiary	\$ 122,314,728	\$ 133,115,230	\$ 10,800,502
Total Positions	1,448	1,440	(8)

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
Avoyelles C.C.	\$ 26,637,056	\$ 29,995,544	\$ 3,358,488
Total Positions	323	323	-

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
LCIW	\$ 20,312,605	\$ 22,364,447	\$ 2,051,842
Total Positions	267	266	(1)

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
Winn C.C.	\$ 17,990,854	\$ 17,982,461	\$ (8,393)
Total Positions	-	-	-

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
Allen C.C.	\$ 17,958,252	\$ 17,903,173	\$ (55,079)
Total Positions	-	-	-

Corrections — Institutions

(Dixon Correctional Institute, Elayn Hunt Correctional Center, David Wade Correctional Center, Rayburn Correctional Center)

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
Dixon C. I.	\$ 38,773,994	\$ 43,301,620	\$ 4,527,626
Total Positions	469	464	(5)

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
Hunt C.C.	\$ 51,186,949	\$ 56,146,933	\$ 4,959,984
Total Positions	653	649	(4)

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
Wade C.C.	\$ 26,901,112	\$ 29,239,241	\$ 2,338,129
Total Positions	336	328	(8)

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
Rayburn C.C.	\$ 22,615,233	\$ 24,916,709	\$ 2,301,476
Total Positions	302	300	(2)

Corrections

All Institutions

Significant FY15 Items in Corrections – Institutions:

- Louisiana State Penitentiary
 - Incarceration – (11) T.O. decrease due to personnel reductions – (\$705,299).
 - 8 T.O. increase for delivery of healthcare to offenders.
 - \$409,203 SGF from Adult Services for delivery of health care to offenders.
 - (5) T.O. reduction and (\$752,544) SGF – IT consolidation.
- Avoyelles Correctional Center
 - Incarceration – (4) T.O. decrease due to personnel reductions – (\$263,932) SGF
 - 5 T.O. and \$527,579 total increase in operating costs resulting from the transfer of offenders from Dabadie Correctional Center, which has been closed.
 - (\$156,499) SGF reduction for IT consolidation.
- Louisiana Correctional Institute for Women
 - Incarceration – (1) T.O. decrease and (\$184,537) SGF reduction for IT consolidation.

Corrections

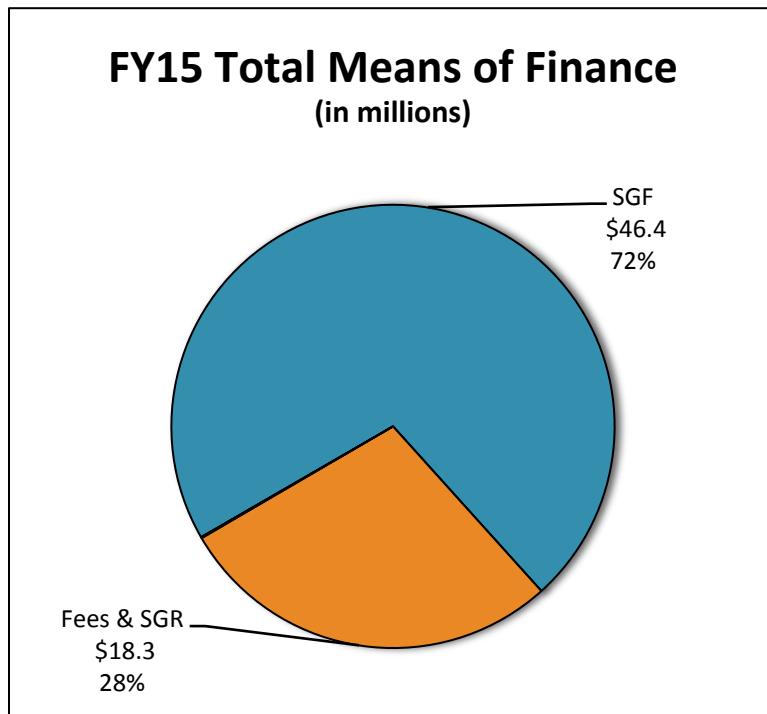
All Institutions

- Winn and Allen Correctional Centers
 - Privately managed; reductions are for Risk Management.
- Dixon Correctional Institute
 - Incarceration – (3) T.O. decrease due to personnel reductions – (\$193,326) SGF.
 - (2) T.O. and (\$285,070) SGF decrease due to IT consolidation.
- Hunt Correctional Center
 - Incarceration – (8) T.O. decrease for personnel reductions and (\$520,462) SGF.
 - 6 T.O. increase for delivery of healthcare to offenders.
 - \$306,902 SGF for delivery of healthcare to offenders.
 - (2) T.O. reduction for IT consolidation with OTS and (\$321,177) SGF.
- Wade Correctional Center
 - Incarceration – (6) T.O. decrease for personnel reductions and (\$372,928) SGF.
 - (2) T.O. reduction for IT consolidation and (\$266,194) SGF decrease.
- Rayburn Correctional Center
 - Incarceration – (2) T.O. reduction for IT consolidation and (\$249,325) SGF decrease.

Corrections

08-415 Adult Probation and Parole

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
Adult Probation & Parole	\$ 60,592,795	\$ 64,794,471	\$ 4,201,676
Total Positions	791	763	(28)



- Adult Probation and Parole is responsible for the probationers and parolees of the correctional system.
 - There are 21 district offices located around the state.
 - Officers are charged with supervising roughly 70,000 probationers and parolees in Louisiana communities.
 - The average caseload in Louisiana is about 136 per officer; the Southern average is 113.
- (Source: *Adult Correctional Systems 2012*, La. LFO for the Southern Legislative Conference).

FY15 Non-Discretionary	FY15 Discretionary
\$60,018,581	\$4,775,890

Corrections

08-415 Adult Probation and Parole

Significant FY15 Items in Adult Probation and Parole:

- Adult Probation and Parole — (28) T.O. personnel reductions – (\$1,903,236) SGF
- \$1.67 million additional SGF provided for a Retirement Base adjustment, among other statewide adjustments.

Schedule 20 — Other Requirements

Local Housing of State Adult Offenders

20-451 Local Housing of State Adult Offenders:

Increase due to higher projected occupancy counts.

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
Local Housing of State Adult Offenders	\$ 170,851,709	\$ 177,441,823	\$ 6,590,114
Total Positions	-	-	-

Of the \$177.4 million in total funding for FY15:

- Local Housing of State Adult Offenders \$ 156,026,552
 - Per diem rate is \$24.39, plus additional payments for certain medical expenses and other circumstances.
- Transitional Work Program \$19,083,721
 - For inmates who are transitioning out of incarceration facilities and back into their communities.
- Local Reentry Services \$2,331,550
 - For inmates who are transitioning out of local jails back into their communities and as an alternative to revocation.

Total cost for incarceration: (Corrections Services total budget + Local Housing of State Adult Offenders total budget) = \$702.8 million for FY15 Recommended.

Current Year FY14 shortfall in Local Housing is \$9.8 million, as of December 2013.

FY15 Executive Budget

Schedule 08 — Department of Public Safety and Corrections

◆ 08B — Public Safety Services

Louisiana Senate Finance Committee

March 26, 2014



FY15 Executive Budget

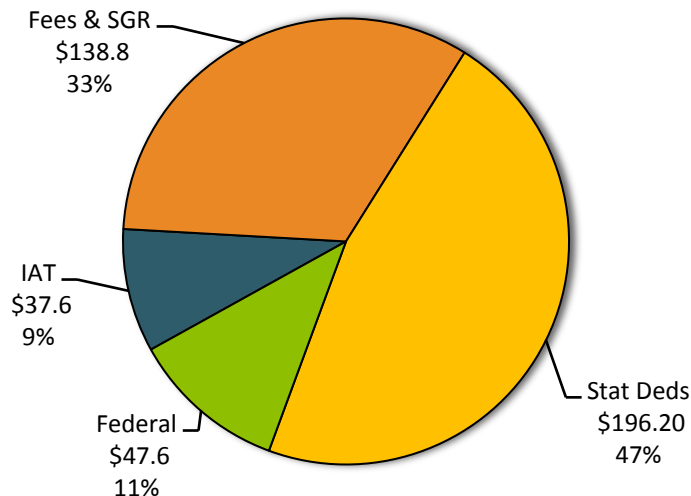
Schedule 08B — Public Safety Agencies

- 08-418 Office of Management and Finance
- 08-419 Office of State Police
- 08-420 Office of Motor Vehicles
- 08-421 Office of Legal Affairs (absorbed into OMF)
- 08-422 Office of State Fire Marshal
- 08-423 Louisiana Gaming Control Board
- 08-424 Liquefied Petroleum Gas Commission
- 08-425 Louisiana Highway Safety Commission

FY15 Total Public Safety

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
Public Safety	\$ 502,499,102	\$ 420,253,531	\$ (82,245,571)
Total Positions	2,609	2,476	(133)
FY15 Authorized Other Charges Positions: 0			

FY15 Total Means of Finance
(In Millions)



FY15 Discretionary Funding

Total Discretionary: \$403,629,798
 Total Disc. SGF: \$0
 Discretionary T.O.: 2,476

FY15 Non-Discretionary Funding

Total Non-Disc.: \$16,623,733
 Total SGF Non-Disc.: \$0
 Non-Disc. T.O.: 0

FY15 Total Public Safety

FY15 Significant Statewide Adjustments in Public Safety:

\$4.3 million SGF — Classified State Employees Performance Adjustment.

\$3.8 million Total — La. State Employees' Retirement System Rate Adjustment.

\$2.8 million Total — La. State Police Retirement System Rate Adjustment.

\$11.8 million Total — Salary Base Adjustment.

(\$5.1 million) Total — Attrition Adjustment.

(7) T.O. and (\$532,533) Total — Personnel Reductions.

(\$2.4 million) — Non-recurring Carryforwards.

(\$110.8 million) — Total Non-recurring Other Adjustments. (Non-recurs funding from the Natural Resource Restoration Trust Fund and the Oil Spill Contingency Fund for expenses associated with the Deepwater Horizon event).

\$5.3 million and (20) T.O. — Total Other Adjustments. (State Police cadet class; outsourcing to Public Tag Agents; Federal grant receipt).

(\$1.1 million) and (13) T.O. — Total Other Annualizations. (Executive Order BJ 14-1 Hiring Freeze)

(\$5.7 million) and (93) T.O. — Technical Adjustments. (Net of IT Consolidation reductions; merging of Legal Affairs with Management and Finance; and consolidation of the Thibodaux Training Academy into State Police).

Public Safety — Audit Findings

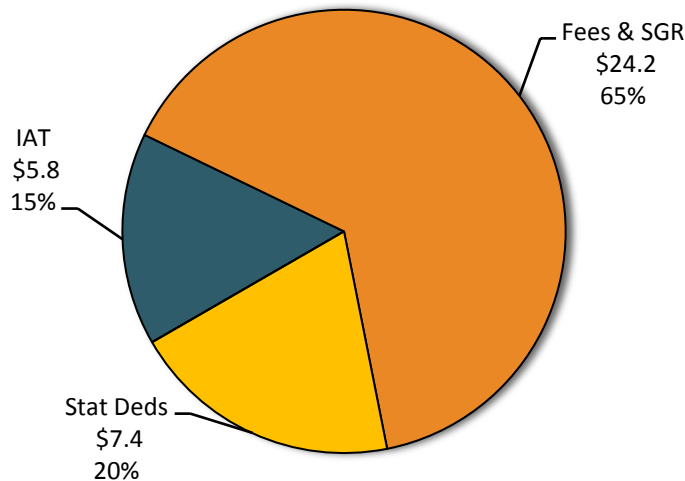
- According to the legislative auditor, the Office of Motor Vehicles saved at least \$3.3 million in FY12 by contracting with public tag agents (PTAs) to provide vehicle registration services. For providing these, PTAs are permitted to charge consumers a convenience fee up to \$18 per transaction. However, OMV did not monitor the fees charged by PTAs. In addition, the Department of Public Safety only conducted audits on about one third of PTAs during FY12. (*Key Audit Issues 2014, p. 14*).
- According to the auditor, DPS created the Compliance Review Division in November 2013 to audit PTAs and auto title companies.

Public Safety

08-418 Office of Management and Finance

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
DPS - OMF	\$ 31,574,870	\$ 37,359,876	\$ 5,785,006
Total Positions	201	121	(80)

FY15 Total Means of Finance
(in millions)



- The mission of the Office of Management and Finance is to provide administration and support services for Public Safety agencies.
- The Office of Management and Finance has one program, Management and Finance.

FY15 Non-Discretionary	FY15 Discretionary
\$1,473,908	\$35,885,968

Public Safety

08-418 Office of Management and Finance

FY15 Significant Items in Public Safety — Office of Management and Finance

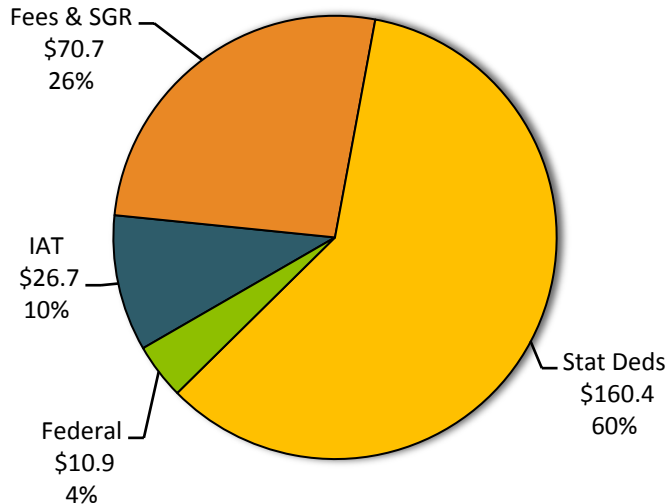
- Office of Management and Finance:
 - (2) T.O. and (\$136,442) Total – personnel reductions.
 - (86) T.O. – IT consolidation with the Office of Technology Services.
 - 6 T.O. and \$349,907 Total — Receives six positions and associated funding transferred from State Police to OMF because these positions were performing finance-related duties and are better suited to be in OMF.
 - 10 T.O. and \$4,715,611 Total — Consolidates expenditures and positions from the Office of Legal Affairs into OMF for better coordination and effective use of staff and resources.
 - (8) T.O. and (\$599,978) Total — Annualization of Executive Order BJ 14-1 Hiring Freeze.

Public Safety

08-419 Office of State Police

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
State Police	\$ 355,782,968	\$ 268,730,341	\$ (87,052,627)
Total Positions	1,658	1,659	1

FY15 Total Means of Finance
(in millions)



- Louisiana State Police is a statutorily mandated law enforcement entity promoting safety, order, and security for citizens.
- The Office of State Police has five programs — Traffic Enforcement, Criminal Investigation, Operational Support, Gaming Enforcement, and Auxiliary Account.

FY15 Non-Discretionary	FY15 Discretionary
\$11,398,507	\$257,331,834

Public Safety

08-419 Office of State Police

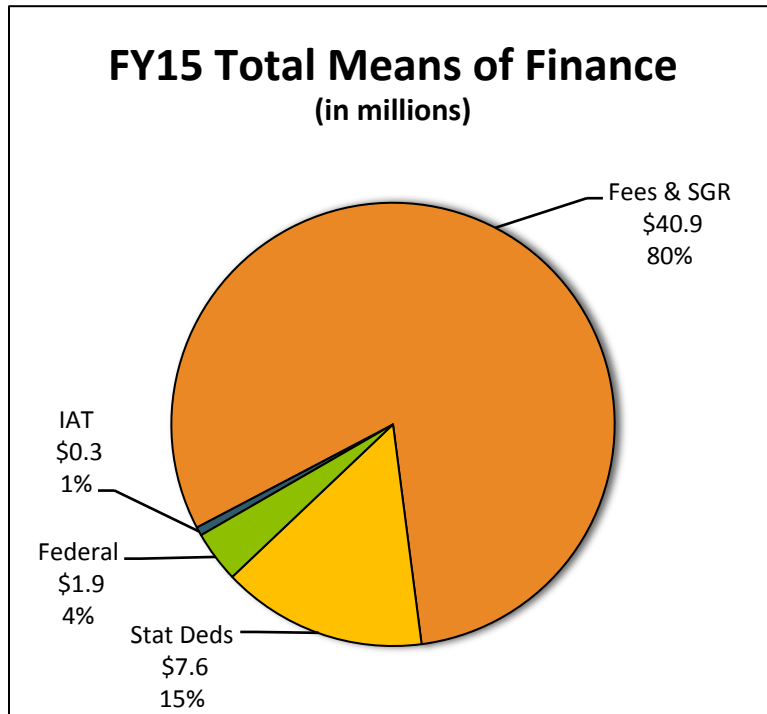
FY15 Significant Items in Public Safety — Office of State Police

- Office of State Police:
 - (\$110.8 million) Total — Non-recurs funding from the Natural Resource Restoration Trust Fund and the Oil Spill Contingency Fund for expenses associated with the Deepwater Horizon event.
 - \$5 million Statutory Dedications — 50-cadet trooper class to begin in September 2014. (An additional \$5 million is annualized in the budget for the current year cadet class — \$10 million total for FY15 — Source is the TTF).
 - (30) T.O. — IT consolidation with the Office of Technology Services.
 - (6) T.O. and (\$349,907) Total — Transfers six positions (3 from Traffic Enforcement and 3 Gaming Enforcement) and associated funding to the Office of Management and Finance.
 - (2) T.O. and (\$247,379) Total — Annualization of Executive Order BJ 14-1 Hiring Freeze (Auxiliary Account).
 - 39 T.O. and \$5.7 million Total — Net adjustment of consolidating the Donald J. Thibodaux Training Academy into the Operational Support Program.

Public Safety

08-420 Office of Motor Vehicles

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
Motor Vehicles	\$ 49,073,299	\$ 50,766,166	\$ 1,692,867
Total Positions	536	505	(31)



- The Office of Motor Vehicles is responsible for licensing, registration, revocation, and titles of vehicles, issuing license plates, collecting sales and use taxes and other fees, and similar duties.
- The Office of Motor Vehicles has one program, Licensing.

FY15 Non-Discretionary	FY15 Discretionary
\$3,160,413	\$47,605,753

Public Safety

08-420 Office of Motor Vehicles

FY15 Significant Items in Public Safety — Office of Motor Vehicles

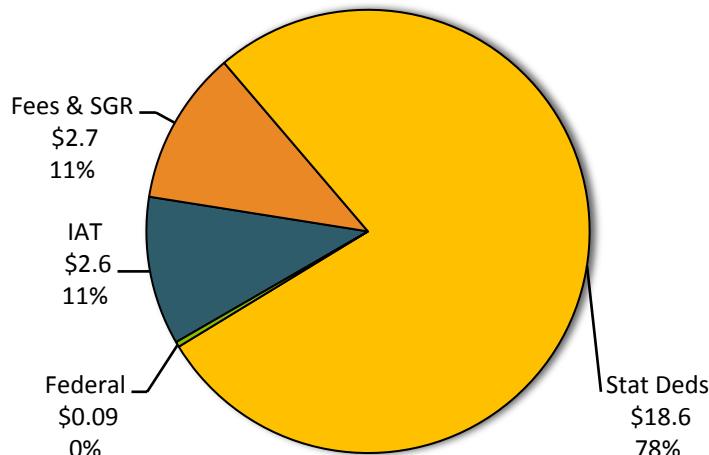
- Office of Motor Vehicles:
 - \$800,000 Federal — Provides budget authority to receive Federal Funds from the 2013 Commercial Driver's License Program Implementation Grant for the Systemic Fidelity Project.
 - (20) T.O. and (\$800,000) Total — Reduces personnel and funding associated with an increase in out-sourcing of vehicle registration and driver's license renewal services through partnerships with Public Tag Agents.
 - Public Tag Agents are authorized to perform certain motor vehicle services, such as drivers license and ID card duplicates and renewals, electronic lien and title, expedited titles, reinstatement of insurance cancellation violations, and vehicle registrations.
 - (11) T.O. — IT consolidation with the Office of Technology Services.
 - Means of Financing substitution reducing Fees and Self-generated Revenues by \$868,848 and increasing Statutory Dedications out of the Office of Motor Vehicles Customer Service Technology Fund by \$868,848 for technology-related recurring expenditures.

Public Safety

08-422 Office of the State Fire Marshal

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
Fire Marshal	\$ 22,841,976	\$ 23,963,645	\$ 1,121,669
Total Positions	175	163	(12)

FY15 Total Means of Finance
(in millions)



- The Office of the State Fire Marshal was first established in 1904.
- It is charged with protecting the lives and property of citizens from fire, explosions, arson, and other related hazards.
- The Office of the State Fire Marshal has one program, Fire Prevention.

FY15 Non-Discretionary	FY15 Discretionary
\$546,632	\$23,417,013

Public Safety

08-422 Office of the State Fire Marshal

FY15 Significant Items in Public Safety — Office of the State Fire Marshal

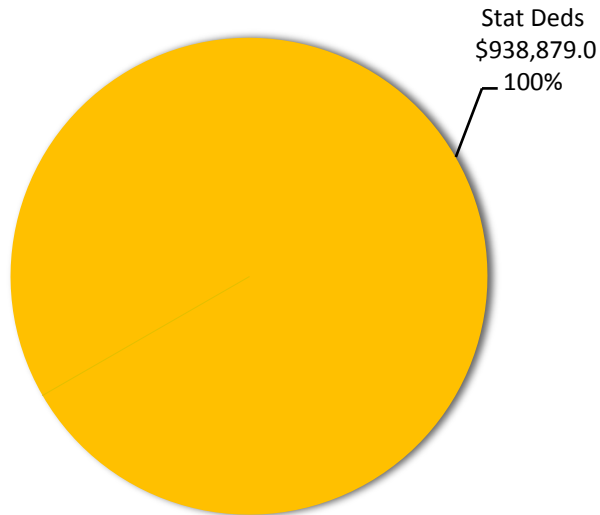
- Office of the State Fire Marshal:
 - (5) T.O. and (\$396,091) Total — Personnel Reductions.
 - (\$336,431) Total — Attrition Adjustment.
 - (3) T.O. and (\$227,304) Total — Annualization of Executive Order BJ 14-1 Hiring Freeze.
 - (4) T.O. — IT Consolidation with the Office of Technology Services.
 - \$307,274 Statutory Dedications — Provides funding for five part-time positions to perform manufactured housing installation inspections and investigations. Funding source is the Louisiana Manufactured Housing Fund.

Public Safety

08-423 Louisiana Gaming Control Board

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
Gaming Ctrl. Bd.	\$ 917,740	\$ 938,879	\$ 21,139
Total Positions	3	3	-

FY15 Total Means of Finance



- The La. Gaming Control Board authorizes, licenses, regulates, and enforces all gaming activity in the state.
- It is funded entirely through statutory dedications out of the Riverboat Gaming Enforcement Fund and the Pari-mutuel Live Racing Facility Gaming Control Fund.
- For FY15, it had no major budgetary changes other than small statewide adjustments for performance, retirement rate, group insurance, and risk management.

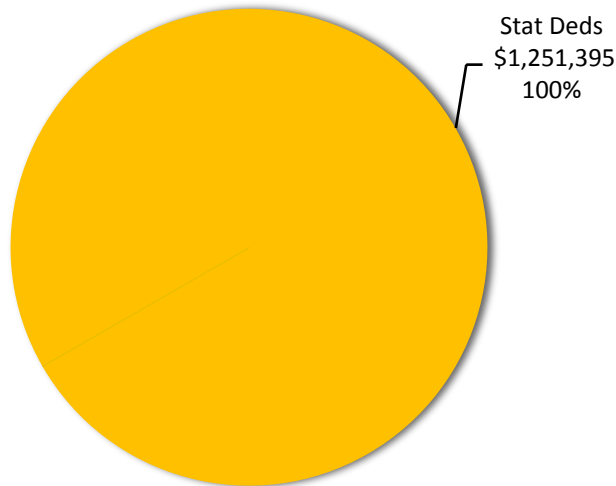
FY15 Non-Discretionary	FY15 Discretionary
\$16,974	\$921,905

Public Safety

08-424 Liquefied Petroleum Gas Commission

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
LPGC	\$ 1,357,683	\$ 1,251,395	\$ (106,288)
Total Positions	13	13	-

FY15 Total Means of Finance



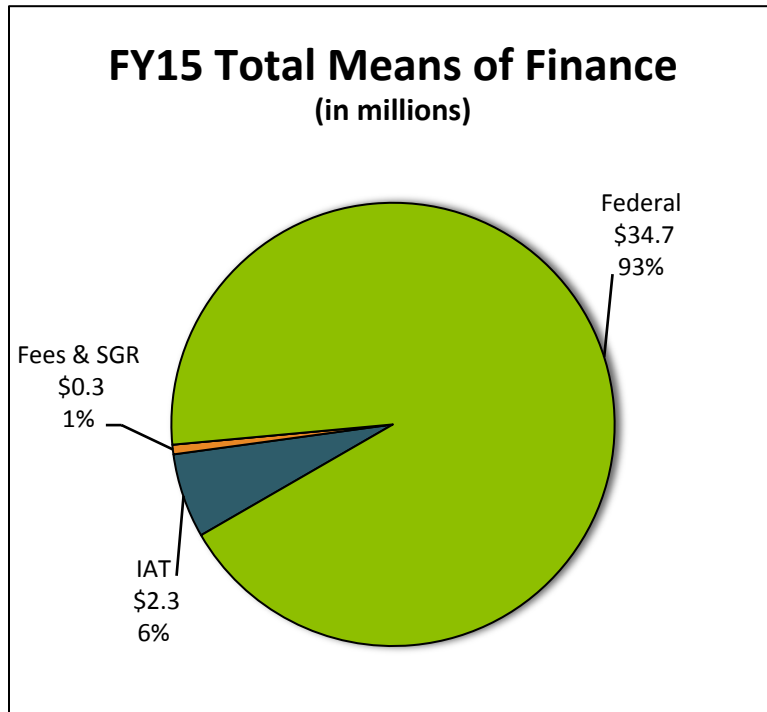
- The LPGC regulates liquefied petroleum gas and anhydrous ammonia distribution within the state.
- This agency has one program, Administrative.
- For FY15, the LPGC has reductions of (\$132,900) for non-recurring acquisitions and major repairs, and (\$27,508) for non-recurring carryforwards.
- These reductions are partially offset by small increases for statewide adjustments such as performance, retirement rate, and group insurance.

FY15 Non-Discretionary	FY15 Discretionary
\$27,300	\$1,224,095

Public Safety

08-425 Louisiana Highway Safety Commission

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
LHSC	\$ 37,101,843	\$ 37,243,229	\$ 141,386
Total Positions	13	12	(1)



- The Highway Safety Commission is responsible for development of Louisiana’s traffic safety program.
- This agency has one program, Administrative.
- For FY15, the LHSC had statewide increases for performance (\$25,448); retirement rate (\$111,891); and group insurance (\$3,615).
- One (1) T.O. position was reduced due to IT consolidation with the Office of Technology Services, with no funding reduction.

FY15 Non-Discretionary	FY15 Discretionary
\$0	\$37,243,229

Schedule 20 — Other Requirements

Supplemental Pay to Law Enforcement Personnel

20-966 Supplemental Pay to Law Enforcement Personnel:

Reduction due to projected decrease in the number of deputy sheriff participants.

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
Supplemental Pay to Law Enforcement	\$ 129,039,535	\$ 127,039,535	\$ (2,000,000)
Total Positions	-	-	-
Municipal Police	\$	38,474,083	\$500 month
Firefighters	\$	33,822,000	\$500 month
Constables and JPs	\$	1,027,452	\$100 month
Deputy Sheriffs	\$	53,716,000	\$500 month

Supplemental Pay Authorization:

Municipal Police: R.S. 33:2218.2

Firefighters: R.S. 33:2001

Constables and Justices of the Peace: R.S. 13:2591

Deputy Sheriffs: R.S. 33:2218.8

Harbor Police, Fireboat Personnel, and Bridge Police: R.S.33:2218.10

Constitutional provision: Article VII, Section (10)(D)(3)(a through d)

FY15 Executive Budget

Schedule 08 — Department of Public Safety and Corrections

◆ 08C — Youth Services

Louisiana Senate Finance Committee

March 26, 2014



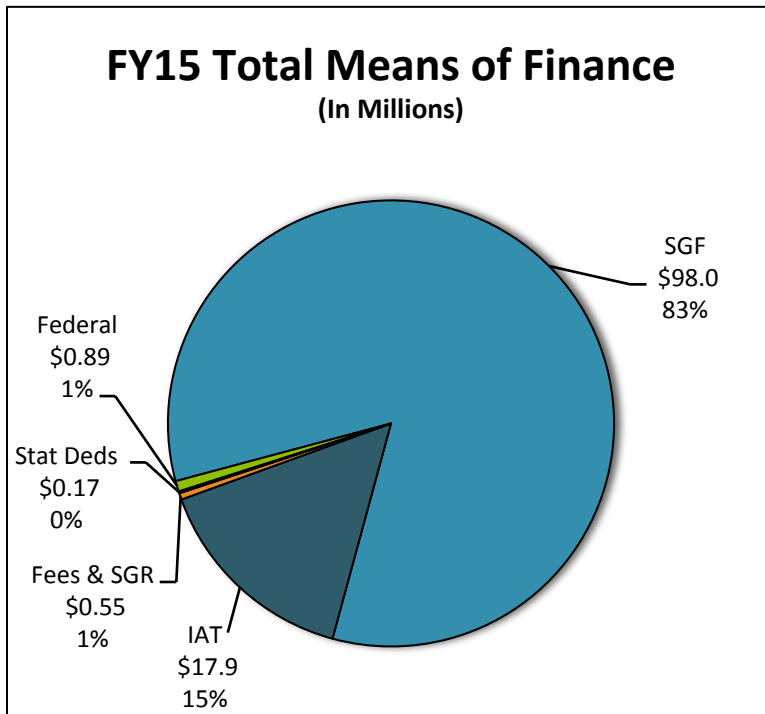
FY15 Executive Budget

Schedule 08C — Youth Services Agencies

- 08-403 Office of Juvenile Justice (reorganization for FY15)
 - Administration
 - North Region
 - Swanson Center for Youth – Monroe, Swanson Center for Youth — Columbia, Shreveport Regional Office, Natchitoches Regional Office, Tallulah Regional Office, and Monroe Regional Office.
 - Central/Southwest Region
 - Jetson Center for Youth (*closed as of Jan. 26, 2014*), Acadiana Center for Youth, Lafayette Regional Office, Baton Rouge Regional Office, Alexandria Regional Office, and Lake Charles Regional Office.
 - Southeast Region
 - Bridge City Center for Youth, New Orleans Regional Office, Hammond Regional Office, and Thibodaux Regional Office.
 - Contract Services
 - Community-based programs.
 - Auxiliary Account
 - Canteen programs and youth welfare activities.

FY15 Total Youth Services

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
Youth Services	\$ 111,340,978	\$ 117,550,813	\$ 6,209,835
Total Positions	990	965	(25)
FY15 Authorized Other Charges Positions:			
Administration	7	\$619,704	



FY15 Discretionary Funding

Total Discretionary:	\$113,316,930
Total Disc. SGF:	\$93,767,459
Discretionary T.O.:	965

FY15 Non-Discretionary Funding

Total Non-Disc.:	\$4,233,883
Total SGF Non-Disc.:	\$4,233,883
Non-Disc. T.O.:	0

FY15 Total Youth Services

FY15 Significant Statewide Adjustments in Youth Services:

\$1.7 million SGF — Classified State Employees Performance Adjustment.

\$2.4 million SGF — La. State Employees' Retirement System Rate Adjustment.

\$34,652 SGF — Teachers Retirement System of Louisiana Rate Adjustment.

\$247,244 SGF — Group Insurance Rate Adjustment for Active Employees.

\$196,072 SGF — Group Insurance Rate Adjustment for Retirees.

\$3.6 million SGF — Salary Base Adjustment.

(\$823,150) SGF — Attrition Adjustment.

(20) T.O. and (\$1.01 million) SGF — Personnel Reductions.

(\$868,279) SGF — Risk Management.

\$1.2 million Total — Total Other Adjustments (Net adjustments for accreditation; costs associated with Columbia Center for Youth; healthcare services contracts; and alignment of Fees and Self-generated Revenues with actual revenue collected).

(5) T.O. and (\$721,876) SGF — Total Other Technical Adjustments (Net adjustments for IT consolidation and departmental reorganization).

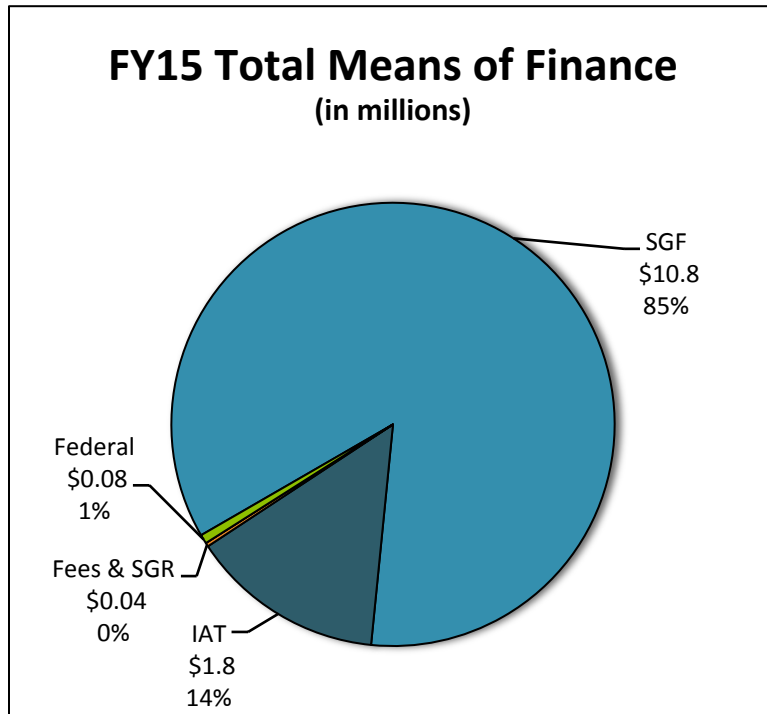
Youth Services — Audit Findings

- According to the legislative auditor, OJJ did not properly review Foster Care program reimbursement requests, as prepared by the Department of Public Safety, resulting in an estimated \$1.6 million in under billed federal funds and overbillings of \$138,762, which if disallowed may need to be returned to the federal grantor. These errors occurred because DPS personnel now prepare the reimbursement requests, and OJJ management has not implemented a sufficient communication or review process to ensure that the components of calculations for reimbursement requests are accurate and in compliance with contracts and program regulations. (*Department of Public Safety and Corrections - Youth Services - Office of Juvenile Justice, December 2013*).

Youth Services

08-403 OJJ — Administration Program

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
OJJ - Admin.	\$ 12,056,242	\$ 12,783,173	\$ 726,931
Total Positions	42	44	2



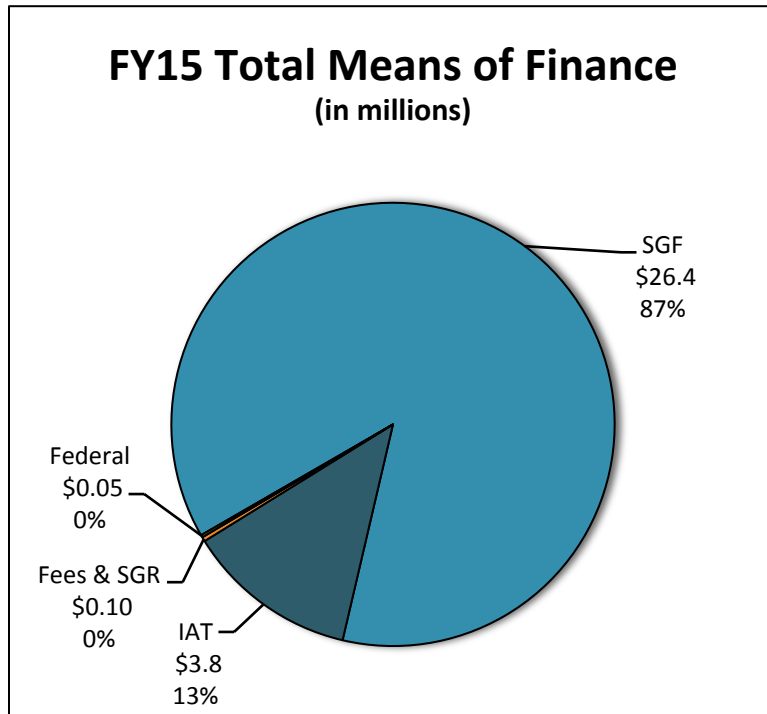
- The Administration Program provides management and supervision for the agencies of Youth Services.
- (1) T.O. and (\$188,436) SGF — Reduction due to IT consolidation with the Office of Technology Services.
- 3 T.O. and \$149,768 SGF — Adjustments due to reorganization of the Office of Juvenile Justice.
- \$12,500 SGF — Funding provided for reaccreditation for OJJ's programs by the American Correctional Association.

FY15 Non-Discretionary	FY15 Discretionary
\$4,233,883	\$8,549,290

Youth Services

08-403 OJJ — North Region Program

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
North Region	\$ 20,090,902	\$ 30,341,138	\$ 10,250,236
Total Positions	305	392	87



- The North Region consists of Swanson Center for Youth — Monroe, Swanson Center for Youth — Columbia, Shreveport Regional Office, Natchitoches Regional Office, Tallulah Regional Office, and Monroe Regional Office.

FY15 Non-Discretionary	FY15 Discretionary
\$0	\$30,341,138

Youth Services

08-403 OJJ — North Region Program

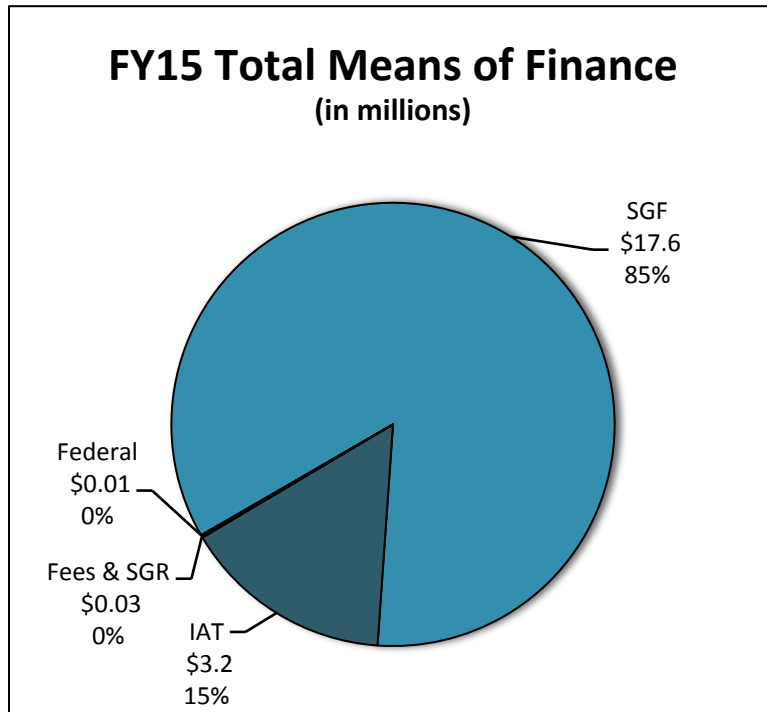
FY15 Significant Items in Youth Services — North Region Program:

- (8) T.O. and (\$405,416) SGF — Personnel Reductions.
- \$1.2 million SGF — Adjustment covering the costs for Swanson Center for Youth – Columbia.
- 97 T.O. and \$8.3 million Total — Reorganization of the Office of Juvenile Justice. Secure care facilities and Field Services (youth probation and parole) have been collapsed into three regions. This reflects the adjustment for the North Region.
- (2) T.O. and (\$267,312) SGF — Reductions due to IT consolidation with the Office of Technology Services.
- \$13,650 SGF — Increases funding for reaccreditation with the ACA.

Youth Services

08-403 OJJ — Central/Southwest Region Program

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
Central/SW Region	\$ 12,043,289	\$ 20,837,424	\$ 8,794,135
Total Positions	148	264	116



- The Central/Southwest Region consists of Jetson Center for Youth (closed in January 2014), Acadiana Center for Youth, Lafayette Regional Office, Baton Rouge Regional Office, Alexandria Regional Office, and Lake Charles Regional Office.

FY15 Non-Discretionary	FY15 Discretionary
\$0	\$20,837,424

Youth Services

08-403 OJJ — Central/Southwest Region Program

FY15 Significant Items in Youth Services — Central/Southwest Region Program:

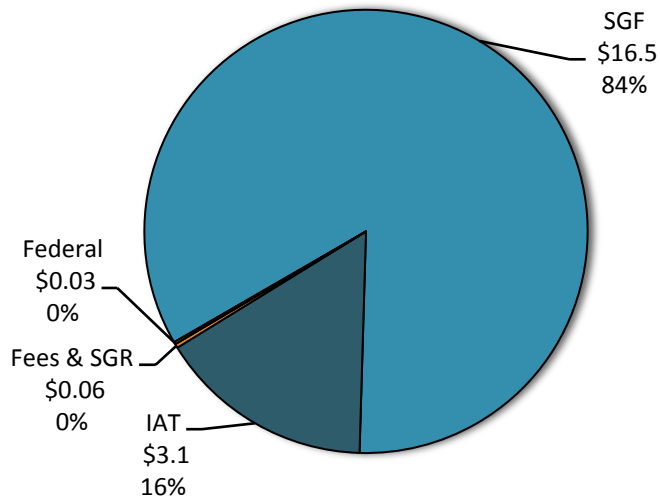
- (5) T.O. and (\$253,385) SGF — Personnel Reductions.
- 122 T.O. and \$8.8 million Total — Reorganization of the Office of Juvenile Justice. Secure care facilities and Field Services (youth probation and parole) have been collapsed into three regions. This reflects the adjustment for the Central/Southwest Region.
- (1) T.O. and (\$121,377) SGF — Reductions due to IT consolidation with the Office of Technology Services.
- \$9,375 SGF — Increases funding for reaccreditation with the ACA.

Youth Services

08-403 OJJ — Southeast Region Program

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
Southeast Region	\$ 10,888,304	\$ 19,719,961	\$ 8,831,657
Total Positions	170	265	95

FY15 Total Means of Finance
(in millions)



- The Southeast Region consists of Bridge City Center for Youth, New Orleans Regional Office, Hammond Regional Office, and Thibodaux Regional Office.

FY15 Non-Discretionary	FY15 Discretionary
\$0	\$19,719,961

Youth Services

08-403 OJJ — Southeast Region Program

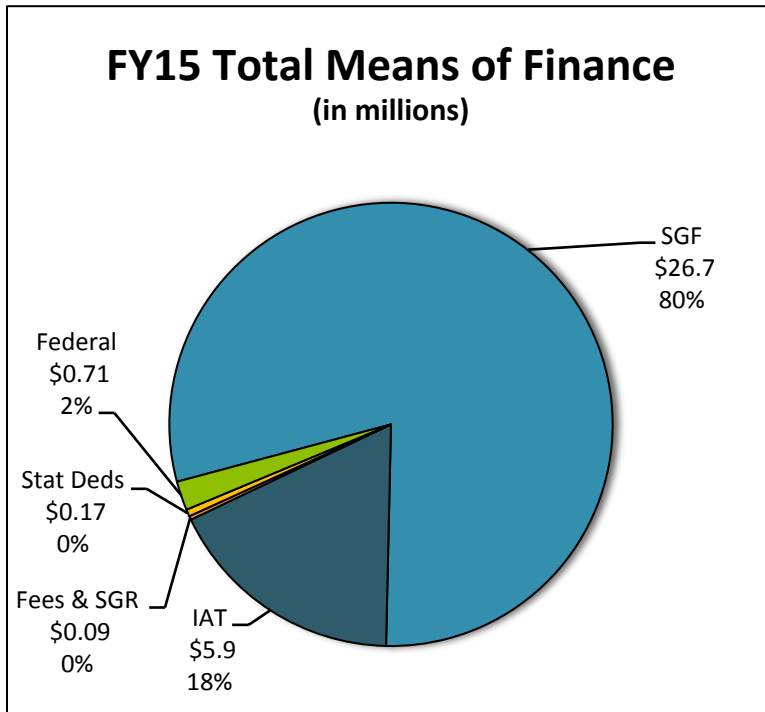
FY15 Significant Items in Youth Services — Southeast Region Program:

- (7) T.O. and (\$354,739) SGF — Personnel Reductions.
- 103 T.O. and \$8.5 million Total — Reorganization of the Office of Juvenile Justice. Secure care facilities and Field Services (youth probation and parole) have been collapsed into three regions. This reflects the adjustment for the Southeast Region.
- (1) T.O. and (\$144,751) SGF — Reductions due to IT consolidation with the Office of Technology Services.
- \$9,375 SGF — Increases funding for reaccreditation with the ACA.

Youth Services

08-403 OJJ — Contract Services Program

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
Contract Services	\$ 33,774,948	\$ 33,633,435	\$ (141,513)
Total Positions	-	-	-



- This program provides for community-based services for youthful offenders.
- \$266,000 SGF — Increases funding for the health services contract that covers on-site healthcare for youth.
- (\$407,513) Fees & SGR — Realigns budget authority for Fees and Self-generated Revenues to be properly aligned with prior-year actual revenue collected.

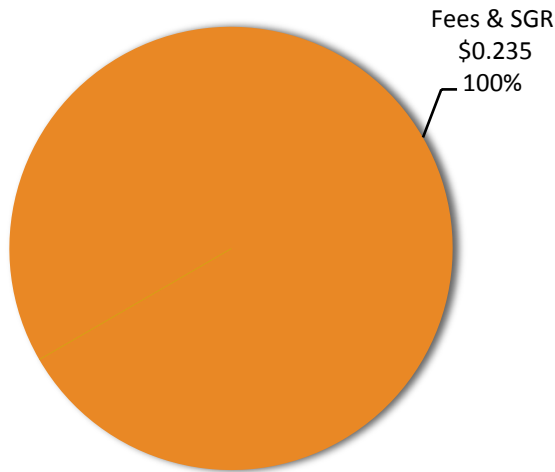
FY15 Non-Discretionary	FY15 Discretionary
\$0	\$33,633,435

Youth Services

08-403 OJJ — Auxiliary Program

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
Auxiliary Program	\$ 235,682	\$ 235,682	\$ -
Total Positions	-	-	-

FY15 Total Means of Finance (in millions)



- This program provides for canteen services at secure facilities and for youth welfare activities.
- It is entirely funded by Fees and Self-generated Revenues from canteen sales and telephone commissions collected at secure facilities.
- No major changes for FY15.

FY15 Non-Discretionary	FY15 Discretionary
\$0	\$235,682

Schedule 20 — Other Requirements

Local Housing of State Juvenile Offenders

20-452 Local Housing of State Juvenile Offenders:

Reduction due to projected census demand.

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
Local Housing of State Juv. Offenders	\$ 3,808,891	\$ 2,808,891	\$ (1,000,000)
Total Positions	-	-	-

Total cost for juvenile corrections: (Youth Services total budget + Local Housing of State Juvenile Offenders total budget) = \$120.4 million for FY15 Recommended.