



FY16 Executive Budget

Schedule 08 Department of Public Safety and Corrections



**Louisiana Senate
Finance Committee**
April 27, 2015



FY16 Executive Budget

Schedule 08 Department of Public Safety and Corrections

08A Corrections Services

08B Public Safety Services

FY16 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

FY16 Executive Budget

Schedule 08A — Corrections Statistics

- Adult inmate demographics:

- Race: 67.8 percent black; 31.5 percent white; 0.7 percent other.
- Gender: 94.1 percent male; 5.9 percent female.
- Age: 35.9 years on average.

- Offense type:

- Violent crimes: 42.5 percent
- Drug crimes: 24.5 percent
- Property crimes: 18.1 percent
- All other crimes: 15.0 percent

- Length of sentence:

- Average length is 15 years.
- Average time served is 5.2 years.

- Parish of commitment (top five):

- Orleans, 15 percent
- Jefferson, 11.7 percent
- East Baton Rouge, 8 percent
- Caddo, 7.3 percent
- St. Tammany, 6 percent

Total Correctional Funding in Louisiana (In \$ millions — FY16 Recommended HB1)

Corrections Services	\$508.6
Local Housing (Adults)	\$154.1
Youth Services	\$115.2
Local Housing (Juveniles)	\$2.8
Corrections Debt Service	\$4.9
TOTAL:	\$785.6

Corrections

FY15 Existing Operating Budget vs. Proposed FY16 Budget

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	<i>Difference</i>
Corrections	\$ 534,372,108	\$ 508,555,771	<i>\$(25,816,337)</i>

Total Positions	4,722	4,684	<i>(38)</i>
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Other Charges Positions:

0

FY16 Non-Discretionary Funding

Total Non-Disc.: \$425,175,091

Percent Non-Disc: 83.6%

Total Non-Disc. SGF: \$401,788,421

Non-Disc. T.O.: 4,403

FY16 Discretionary Funding

Total Discretionary: \$83,380,680

Percent Discretionary: 16.4%

Total Discretionary SGF: \$60,297,961

Discretionary T.O.: 281

Corrections

Non-Discretionary/Discretionary Funding by Agency

Non-Discretionary Funding:

\$1.0 m. — Pardon Board
\$49.2 m. — Administration
\$111.1 m. — La. State Penitentiary
\$24.0 m. — Avoyelles CC
\$18.7 m. — LCIW
\$17.9 m. — Winn CC
\$17.9 m. — Allen CC
\$34.6 m. — Dixon CI
\$47.6 m. — Hunt CC
\$22.5 m. — Wade CC
\$20.7 m. — Rayburn CC
\$59.9 m. — Adult Probation & Parole

Includes Constitutional and Statutory Requirements as well as maintenance in state-owned buildings, legislative auditor fees, and retirees' group insurance.

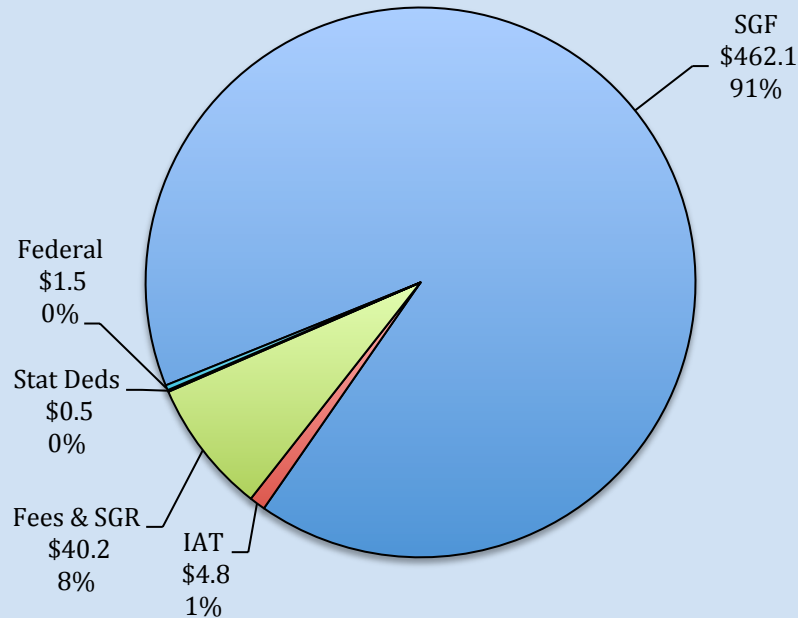
Discretionary Funding:

\$24.1 m. — Administration
\$21.4 m. — La. State Penitentiary
\$4.9 m. — Avoyelles CC
\$3.3 m. — LCIW
\$0.3 m. — Winn CC
\$0.3 m. — Allen CC
\$7.3 m. — Dixon CI
\$7.4 m. — Hunt CC
\$4.8 m. — Wade CC
\$4.1 m. — Rayburn CC
\$5.5 m. — Adult Probation and Parole

Includes administrative and auxiliary accounts, among other expenses.

FY16 Corrections Means of Finance

FY16 Total Means of Finance
(In Millions)



Major Non-SGF Sources of Funding:

Aside from State General Fund, which makes up the vast majority of funding for Corrections, Fees and Self-generated Revenues claim about 8 percent of the total means of finance.

Fees and Self-generated Revenues are derived from several sources, such as probation and parole fees, telephone commissions, document reproduction, utility cost reimbursement, medical and prescription cost co-payments from inmates, work crew contracts with local governments, canteen sales, among other sources.

Interagency Transfers are generated from utility cost reimbursement from Prison Enterprises, transfers from LCLE and the state Department of Education – Subgrantee Assistance, security costs associated with offender work crews from DOTD, etc.

Federal Funds are derived from the U.S. Department of Justice, the Social Security Administration, and the Department of Education.

Statutory Dedications are from the Sex Offender Registry Technology Fund in Adult Probation and Parole.

FY15 Existing Operating Budget vs. FY16 Recommended

Schedule 08A Corrections — Total Expenditures

Expenditure Category	FY15 Existing Operating Budget	FY16 Recommended Budget	Difference
Personal Services	\$353,957,771	\$340,954,227	(\$13,003,544)
Operating Expenses	\$46,959,457	\$46,744,523	(\$214,934)
Professional Services	\$9,962,324	\$8,662,296	(\$1,300,028)
Other Charges	\$122,665,198	\$112,194,725	(\$10,470,473)
Acquisitions & Major Repairs	\$827,358	\$0	(\$827,358)
Total Expenditures	\$534,372,108	\$508,555,771	(\$25,816,337)

FY16 Corrections

Selected Standard Statewide Adjustments

Annualization of FY15 Mid-Year Reduction Plan — (\$1.3 million) SGF and (6) T.O.

Performance/Salary Adjustments:

\$1.9 million Total — Annualize Classified State Employees Performance Adjustment

\$4.6 million Total — Salary Base Adjustment
(\$4.5 million) SGF — Attrition Adjustment

Retirement Adjustments:

(\$8.2 million) Total — La. State Employees' Retirement System Rate

(\$3 million) Total — La. State Employees' Retirement System Base

Group Insurance Adjustments (tied to OGB rate increase):

\$2.5 million Total — Group Insurance Rate Adjustment for Active Employees

\$2.1 million Total — Group Insurance Rate Adjustment for Retirees

Other:

\$0 — Acquisitions and Major Repairs

\$2.2 million SGF — Risk Management

\$2.8 million SGF — Office of Technology Services

(\$4.8 million) SGF — GEMS Savings (procurement)

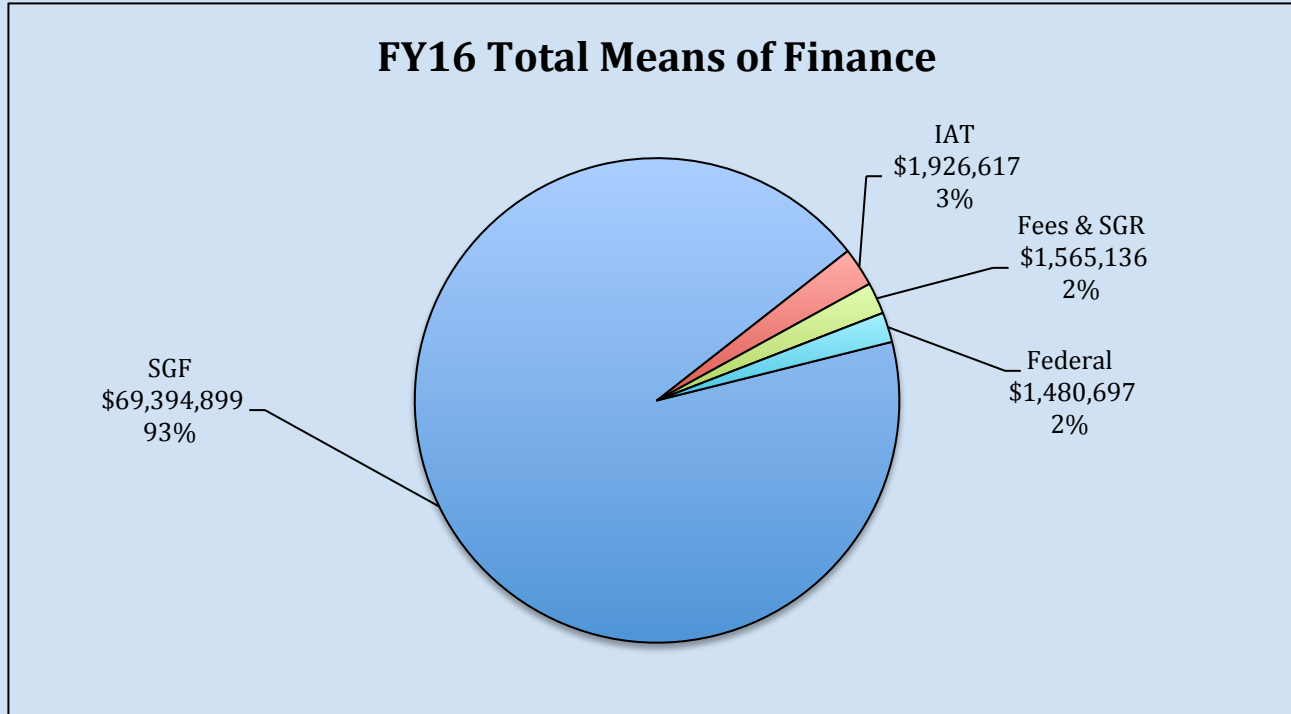
(\$21 k.) SGF and (41) T.O. — Office of State Human Capital

Corrections

08-400 Administration

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	Difference
Corrections - Admin	\$ 89,468,769	\$ 74,367,349	\$ (15,101,420)

Total Positions	190	183	(7)
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FY16 Non-Discretionary	FY16 Discretionary
\$50,233,152	\$24,134,197

Corrections

08-400 Administration

Significant FY16 Budget Issues in Corrections – Administration:

- (\$12 million) SGF — Reduces funding for offsite offender healthcare due to savings from organizational restructuring.
- (\$6.0 million) IAT — Non-recurs funding received through GOHSEP from FEMA for reimbursement for damage caused by Hurricane Gustav to correctional facilities.
- (\$600 k.) SGF — Non-recurs legal services contracts related to the Knapps trials.
- \$225 k. SGF and 5 T.O. — Increases funding for expansion of the Certified Treatment and Rehabilitation Program credits and programming at local jails.
- 4 T.O. — Converts job appointments to T.O. FTE positions in Adult Services for employees responsible for healthcare delivery under Corrections' healthcare restructuring.

Corrections — Institutions



- **The total inmate count on April 1, 2015 was 38,504.**
 - Louisiana has nine state correctional facilities which housed 18,434 inmates, as of April 1.
 - Of this total, 15,515 were in publicly run institutions and 2,919 were in privately managed institutions (Winn and Allen).
 - Another 19,050 state inmates were housed in local jails.
 - A total of 1,020 inmates were in work release.
- **In April 1995, Louisiana had 24,502 total inmates.**
- **In April 2005, Louisiana had 36,866 total inmates.**

Corrections — Institutions

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

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	<i>Difference</i>
La. State Penitentiary	\$ 134,331,301	\$ 132,459,949	\$ (1,871,352)
Total Positions	1,439	1,428	(11)

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	<i>Difference</i>
Avoyelles CC	\$ 30,051,800	\$ 28,928,988	\$ (1,122,812)
Total Positions	323	320	(3)

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	<i>Difference</i>
LCIW	\$ 22,634,299	\$ 22,001,459	\$ (632,840)
Total Positions	266	264	(2)

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	<i>Difference</i>
Winn CC	\$ 18,166,913	\$ 18,187,680	\$ 20,767
Total Positions	-	-	-

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	<i>Difference</i>
Allen CC	\$ 18,098,574	\$ 18,148,449	\$ 49,875
Total Positions	-	-	-

Corrections — Institutions

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

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	<i>Difference</i>
Dixon CI	\$ 43,924,743	\$ 41,914,650	<i>\$ (2,010,093)</i>
Total Positions	464	461	<i>(3)</i>

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	<i>Difference</i>
Hunt CC	\$ 56,768,583	\$ 55,016,144	<i>\$ (1,752,439)</i>
Total Positions	649	644	<i>(5)</i>

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	<i>Difference</i>
Wade CC	\$ 29,552,567	\$ 27,294,195	<i>\$ (2,258,372)</i>
Total Positions	328	326	<i>(2)</i>

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	<i>Difference</i>
Rayburn CC	\$ 25,211,039	\$ 24,863,219	<i>\$ (347,820)</i>
Total Positions	300	297	<i>(3)</i>

Corrections

All Institutions

Significant FY16 Items in Corrections – Institutions:

- **Louisiana State Penitentiary**
 - (9) T.O. reduction and \$21 k. SGF — Office of State Human Capital.
 - (2) T.O. and (\$59 k.) SGF — annualization of FY15 Mid-Year Reduction Plan.
 - (\$1.6 million) SGF — GEMS savings (procurement).
- **Avoyelles Correctional Center**
 - (3) T.O. reduction and \$7 k. SGF — Office of State Human Capital.
 - (\$351 k.) SGF — GEMS savings (procurement).
- **Louisiana Correctional Institute for Women**
 - (2) T.O. reduction and \$5 k. SGF — Office of State Human Capital.
 - (\$276 k.) SGF — GEMS savings (procurement).
- **Winn and Allen Correctional Centers**
 - Privately managed; increases are for one day's per diem due to Leap Year @ \$31.51/inmate.

Corrections

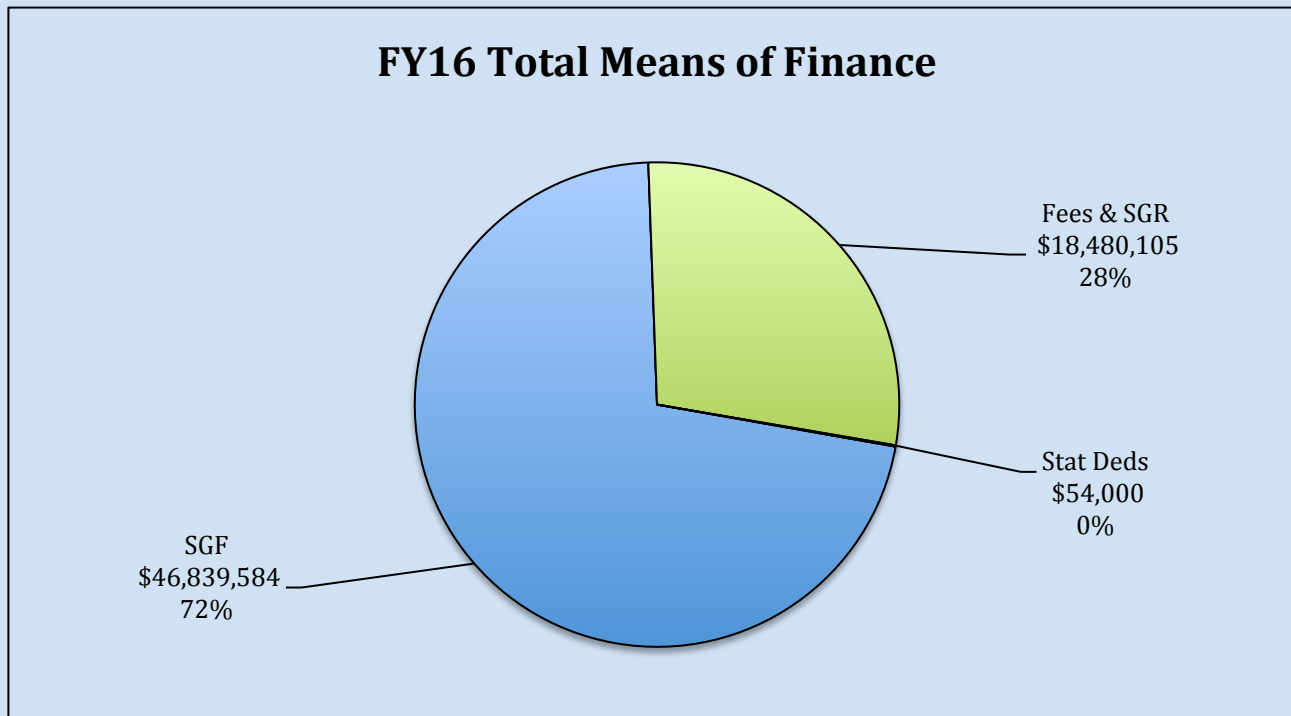
All Institutions

- Dixon Correctional Institute
 - (3) T.O. and \$7 k. SGF — Office of State Human Capital.
 - (\$604 k.) SGF — GEMS savings (procurement).
- Hunt Correctional Center
 - (4) T.O. and \$9 k. SGF — Office of State Human Capital.
 - (1) T.O. and (\$21 k.) SGF — Annualization of FY15 Mid-Year Reduction Plan.
 - (\$672 k.) SGF — GEMS savings (procurement).
- Wade Correctional Center
 - (2) T.O. and \$6 k. SGF — Office of State Human Capital.
 - (\$916 k.) SGF — Annualization of FY15 Mid-Year Reduction Plan.
 - (\$325 k.) SGF — GEMS savings (procurement).
- Rayburn Correctional Center
 - (3) T.O. and \$8 k. SGF — Office of State Human Capital.
 - (\$294 k.) SGF — GEMS savings (procurement).

Corrections

08-415 Adult Probation and Parole

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	Difference
Adult Probation & Parole	\$ 66,163,520	\$ 65,373,689	\$ (789,831)
Total Positions	763	761	(2)



FY16 Non-Discretionary	FY16 Discretionary
\$59,903,542	\$5,470,147

Corrections

08-415 Adult Probation and Parole

Significant FY15 Items in Adult Probation and Parole:

- (2) T.O. and (\$55 k.) SGF — Annualization of FY15 Mid-Year Reduction Plan.
- (\$600 k.) SGF — GEMS savings (procurement).

Probation and Parole Statistics:

- Total population as of 6-30-14 was 69,534.
 - Of that total, 41,155 were on probation and 28,739 were parolees.
- There were 510 probation and parole agents.
- The average caseload in Louisiana was about 137 per officer; the Southern average was 125.

Source: Corrections Services Fact Sheet, June 30, 2014; 2013 Adult Correctional Systems report produced by the La. Legislative Fiscal Office.

Other Correctional Spending

Expenses in Schedule 20 — Other Requirements

20-451 Local Housing of State Adult Offenders:

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	Difference
Local Housing of State Adult Offenders	\$ 169,536,017	\$ 154,185,998	(\$15,350,019)
Total Positions	-	-	\$0
LHSAO Program	\$ 145,753,843	\$ 125,759,644	(\$19,994,199)
Transitional Work Program	\$ 19,786,171	\$ 19,269,804	(\$516,367)
Local Reentry Services Program	\$ 3,996,003	\$ 9,156,550	\$5,160,547

(\$12 million) SGF — GEMS savings annualization tied to cost avoidance of recidivating offenders (LHSAO Program).

(\$4 million) SGF — Reduction for the incarceration of parole detainees pending a parole revocation hearing (LHSAO Program).

(\$3.2 million) SGF — Reduction due to lower occupancy projection levels (LHSAO Program).

(\$1.3 million) SGF — Reduction due to a cut of \$1 to the per diem for offenders (Transitional Work Program).

(\$878 k.) SGF — Reduction due to expansion of Certified Treatment and Rehabilitation Program (CTRP) credits and required programming at local jails (LHSAO Program).

\$405 k. SGF — Increase for one day's per diem payment (\$24.39) due to Leap Year for state offenders housed at local facilities (LHSAO Program).

\$701 k. SGF — Increase for expenditures necessary to achieve GEMS savings tied to cost avoidance measures (Transitional Work Program).

\$5 million SGF — Increase for expenditures necessary to achieve GEMS savings tied to cost avoidance measures (Local Reentry Services Program).



FY16 Executive Budget

Schedule 08 Department of Public Safety and Corrections

08A Corrections Services
08B Public Safety Services

FY16 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
- 08-422 Office of State Fire Marshal
- 08-423 Louisiana Gaming Control Board
- 08-424 Liquefied Petroleum Gas Commission
- 08-425 Louisiana Highway Safety Commission

Audit Findings

OFFICE OF STATE POLICE, BACKGROUND CHECK FEE REQUIRED UNDER LOUISIANA REVISED STATUTE 40:1300.52 • MAY 21, 2014

Prior to July 1, 2013, the State Police Bureau of Criminal Identification and Information (bureau) did not charge the \$26 fee required by Louisiana Revised Statute 40:1300.52 when background check requests were submitted through a sheriff's office. Between April 2012 and June 2013, 123,549 background checks were conducted through sheriff's offices that were not billed, resulting in lost revenues of \$3,212,274. In addition, the report noted that the bureau does not have written procedures for the billing and collection of these fees.

FY16 Executive Budget

Schedule 08B — Public Safety Statistics

State Police-Traffic

State trooper patrol strength: 574 (FY14 actual); 636 (FY15 current)

Total number of public assists: 148,085

Total number of crashes investigated: 32,490/355 Fatal

Number of crashes resulting in arrests: 23,575

Number of criminal arrests: 15,137

Total miles patrolled: 11,191,204

Number of injury crashes investigated: 9,980

Number of property damage crashes investigated: 22,155

Number of persons injured in automobile crashes: 14,513

Number of fatal commercial-related crashes: 80

Number of motor carrier safety inspections conducted: 60,381

Number of motor carrier safety violations cited: 111,259

State Police-Criminal

Number of criminal investigations closed: 821

Percentage of Insurance Fraud and Auto Theft investigations resulting in arrests: 84%

State Police-Operational

Total number of lab requests received for analysis: 21,784

Total number of lab requests analyzed: 21,777

Number of DNA convicted offender samples received: 9,172

Percentage of convicted offender samples completed within 30 days: 91%

Number of DNA arrestee samples received: 27,935

Percentage of DNA arrestee samples completed within 30 days: 90%

Average DNA forensic analysis turnaround time (in work days): 21

Number of criminal fingerprint cards processed: 322,194

Percentage of civil applicant requests processed within 15 days: 100%

State Police-Gaming

Number of Video Draw Poker compliance inspections conducted: 1,665

FY16 Executive Budget

Schedule 08B — Public Safety Statistics

MOTOR VEHICLES

Number of walk-in customer transactions: 3,509,533
Number of DL/VR field office locations: 82
Number of field reinstatement locations: 51
Large OMV office wait time (average in minutes): 61
Medium OMV office wait time (average in minutes): 49
Small OMV office wait time (average in minutes): 35
Number of transactions completed via internet: 400,558
Number of driver's license/ID card records: 4,951,938
Annual number of incoming mail files: 15,037,772
Number of credentials issued: 1,236,914
Number of vehicle registration transactions performed by Public Tag Agents: 1,619,562
Amount of vehicle sales tax revenue collected (Parish/Municipal): \$432,942,086
Number of vehicle registration transactions processed: 2,983,399
Amount of vehicle sales tax collected (State): \$340,335,473
Number of business partners contracted/licensed to provide motor vehicle services: 377

FIRE MARSHAL

Percentage of final construction inspections completed within 2 weeks of the date requested: 94%
Percentage of required annual inspections conducted: 92%
Percentage of fire incident reports processed by FEMA deadline: 100%
Total number of fires reported: 17,782
Total number of fire-related deaths: 36
Total property loss (in \$ millions): \$241
Percentage of amusement events inspected in Louisiana: 100%
Percentage of public firework displays inspected: 100%
Number of arson investigations conducted: 653

HIGHWAY SAFETY COMMISSION

Percent change in traffic fatalities: -2.9%
Number of traffic fatalities: 703
Percentage of safety belt usage for all occupants statewide: 84.1%

FY16 Executive Budget

Schedule 08B — Public Safety Highlights

- 20% Pay Grid Increase for State Troopers — Approved by JLCB in January. Estimated costs are \$10 million in the current year; \$24 million in FY16. Funding source is IAT from the Office of Motor Vehicles out of revenue from the Insurance Verification System Fund. The last pay grid restructuring prior to this one was in 2002.
- Trooper Cadet Class #94 — This class is scheduled to begin in August or September of 2015 with graduation in November or December. The class will begin with 60 cadets and is anticipated to graduate 50 troopers. The class is funded with \$5 million from the Debt Recovery Fund.
- TTF Funding for State Police is \$65.1 million for FY16 with IAT funding from DOTD at \$6.6 million for Weights and Standards Policing originally sourced from the TTF. (\$71.7 million total)

Public Safety

FY15 Existing Operating Budget vs. Proposed FY16 Budget

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	<i>Difference</i>
Public Safety	\$ 593,030,110	\$ 435,501,029	<i>(\$157,529,081)</i>

Total Positions	2,451	2,386	<i>(65)</i>
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Other Charges Positions:

0

FY16 Non-Discretionary Funding

Total Non-Disc.: \$21,560,723

Percent Non-Disc: 5.0%

Total Non-Disc. SGF: \$0

Non-Disc. T.O.: 0

FY16 Discretionary Funding

Total Discretionary: \$413,940,306

Percent Discretionary: 95.0%

Total Discretionary SGF: \$0

Discretionary T.O.: 2,386

Public Safety

Non-Discretionary/Discretionary Funding by Agency

Non-Discretionary Funding:

\$1.7 m. — Administration (Group Benefits for retirees; legislative auditor fees)

\$16.1 m. — State Police (rent in state-owned bldgs, Group Benefits for retirees, maintenance in state-owned bldgs)

\$3.2 m. — Motor Vehicles (rent in state-owned bldgs, Group Benefits for retirees)

\$518 k. — Fire Marshal (rent in state-owned bldgs, Group Benefits for retirees, maintenance in state-owned bldgs)

Discretionary Funding:

\$33 m. — Office of Management and Finance

\$267.2 m. — Office of State Police

\$49.5 m. — Office of Motor Vehicles

\$24.4 m. — Office of State Fire Marshal

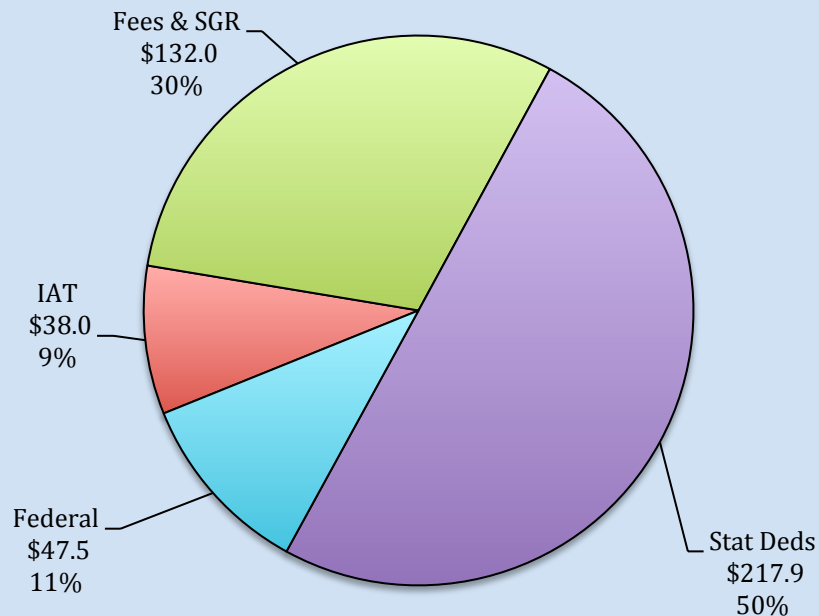
\$846 k. — Louisiana Gaming Control Board

\$1.4 m. — Liquefied Petroleum Gas Commission

\$37.6 m. — Louisiana Highway Safety Commission

FY16 Public Safety Means of Finance

FY16 Total Means of Finance
(In Millions)



Major Non-SGF Sources of Funding:

Statutory Dedications make up the largest funding source in Public Safety.

The five largest Statutory Dedications sources include:

Transportation Trust Fund – Regular	\$65.1 m.
Riverboat Gaming Enforcement Fund	\$41.1 m.
Insurance Verification System Fund	\$25.8 m.
Louisiana Fire Marshal Fund	\$16.0 m.
Louisiana State Police Salary Fund	\$15.6 m.

Fees and Self-generated Revenues are derived from several sources, such as OMV fees, sale of database information, insurance recovery, pay telephone commissions, etc.

Interagency Transfers come from OJJ and GOHSEP for back office functions, data processing for other state agencies, DOTD for weights and standards policing, security expenses charged to other state agencies, etc.

Federal Funds are derived from the U.S. Departments of Transportation, Justice, and Housing and Urban Development, and the EPA, DEA, and FBI.

FY15 Existing Operating Budget vs. FY16 Recommended

Schedule 08B Public Safety — Total Expenditures

Expenditure Category	FY15 Existing Operating Budget	FY16 Recommended Budget	Difference
Personal Services	\$271,005,537	\$267,332,848	(\$3,672,689)
Operating Expenses	\$34,369,325	\$30,505,531	(\$3,863,794)
Professional Services	\$7,171,907	\$7,303,907	\$132,000
Other Charges	\$280,274,489	\$130,128,754	(\$150,145,735)
Acquisitions & Major Repairs	\$208,852	\$229,989	\$21,137
Total Expenditures	\$593,030,110	\$435,501,029	(\$157,529,081)

FY16 Public Safety

Selected Standard Statewide Adjustments

Annualization of FY15 Mid-Year Reduction Plan — (\$2.4 million) Total

Performance/Salary Adjustments:

\$1.3 million Total — Annualize Classified State Employees Performance Adjustment

\$3.5 million Total — Salary Base Adjustment

(\$1.2 million) Total — Attrition

Retirement Adjustments:

(\$9.1 million) Total — La. State Police Retirement System Rate Adjustment

Group Insurance Adjustments (tied to OGB rate increase):

\$1.5 million Total — Group Insurance Rate Adjustment for Active Employees

\$2.0 million — Group Insurance Rate Adjustment for Retirees

(\$1.1 million) Total — Group Insurance Base Adjustment

Other:

(\$6.8 million) Total — Non-recurring Carryforwards

(\$3.7 million) Total and (37) T.O. — GEMS Savings (span of control in State Police)

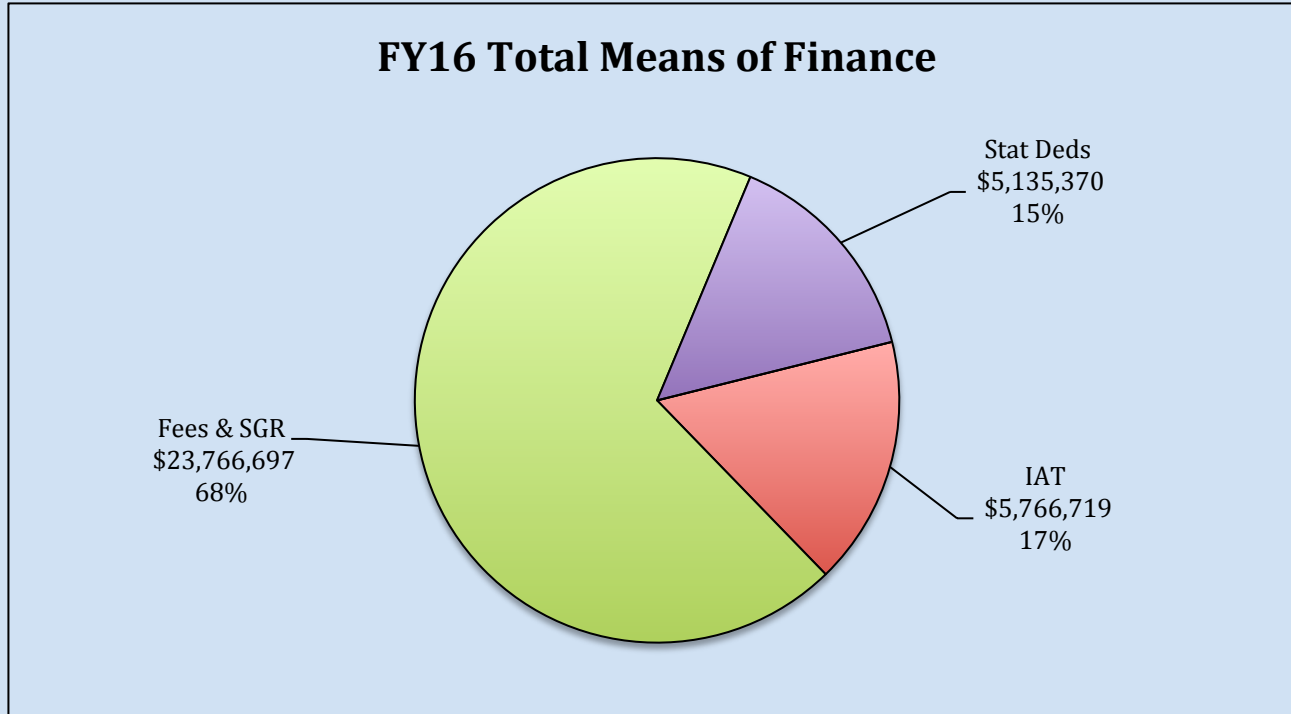
(\$33 k.) Total and (28) T.O. — Office of State Human Capital

Public Safety

08-418 Management and Finance

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	Difference
DPS - Mgt & Finance	\$ 37,521,367	\$ 34,668,786	\$ (2,852,581)

Total Positions	106	83	(23)
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FY16 Non-Discretionary	FY16 Discretionary
\$1,692,225	\$32,976,561

Public Safety

08-418 Management and Finance

Significant FY16 Budget Issues in Public Safety — Management and Finance:

- (\$1.8 million) — Annualization of FY15 Mid-Year Reduction Plan.
- (\$33 k.) and (23) T.O. — Office of State Human Capital.

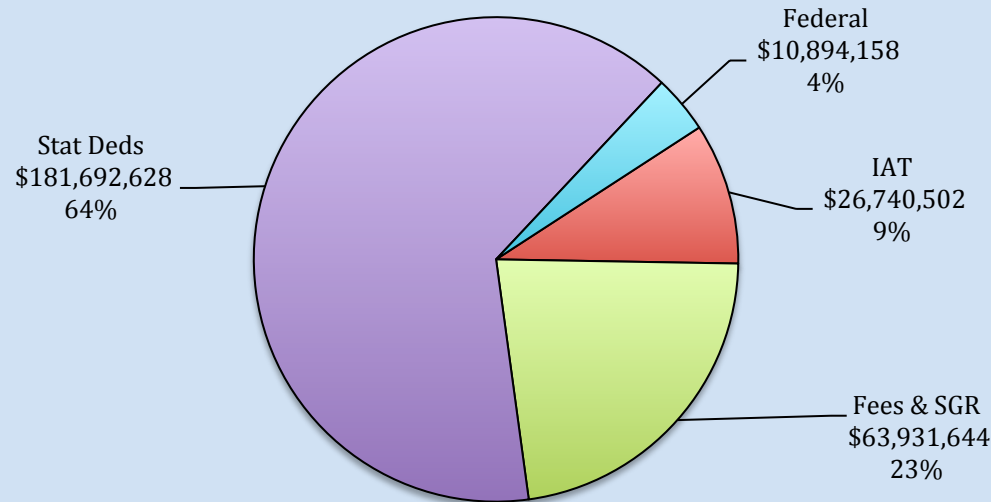
Public Safety

08-419 Office of State Police

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	Difference
State Police	\$ 438,598,358	\$ 283,258,932	\$ (155,339,426)

Total Positions	1,646	1,606	(40)
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FY16 Total Means of Finance



FY16 Non-Discretionary	FY16 Discretionary
\$16,057,404	\$267,201,528

Public Safety

08-419 Office of State Police

Significant FY16 Budget Issues in Public Safety — State Police:

- (\$146 million) SD — Non-recurs funding from the Natural Resource Restoration Trust Fund and the Oil Spill Contingency Fund for expenses associated with the Deepwater Horizon event.
- (\$3.7 million) Total and (37) T.O. — Reductions tied to GEMS savings related to span of control recommendations in State Police.
 - (\$2.1 million) SD and (20) T.O. in Traffic Enforcement.
 - (\$413 k.) FSGR and (4) T.O. in Criminal Investigation.
 - (\$786 k.) FSGR and (8) T.O. in Operational Support.
 - (\$466 k.) FSGR and (5) T.O. in Gaming Enforcement.
- (\$3 million) SD — Reduction in supplies expenditures for savings achieved through mandating that patrol personnel turn off their vehicles for three hours per twelve-hour shift during routine patrol duty (TTF).
- (\$704 k.) SD — Reduction in data maintenance contracts (Riverboat Gaming Enforcement Fund).
- \$7.2 million net increase for adjustments replacing Fees and Self-generated Revenues (\$18 m. decrease) with Statutory Dedications out of the Insurance Verification System Fund (\$25.2 million increase) to pay for changes to the pay grid for state troopers.
- (3) T.O. — Office of State Human Capital.
- Trooper Class — Class #94 is scheduled to begin in August or September of 2015 with graduation in November or December. The class will begin with 60 cadets and is anticipated to graduate 50 troopers. The class is funded with \$5 million from the Debt Recovery Fund. The number of state trooper commissioned officer positions as of 1-13-15 was 1,014.

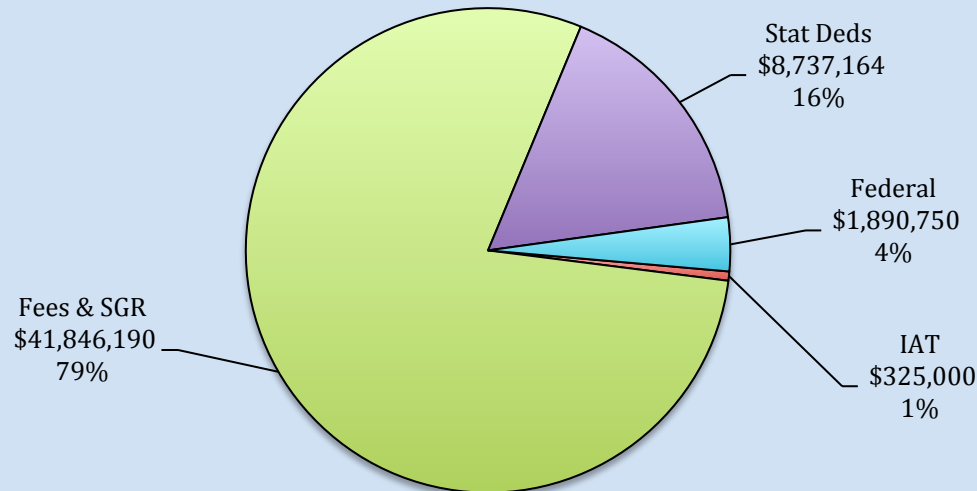
Public Safety

08-420 Office of Motor Vehicles

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	Difference
Motor Vehicles	\$ 52,500,502	\$ 52,799,104	\$ 298,602

Total Positions	504	503	(1)
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FY16 Total Means of Finance



FY16 Non-Discretionary	FY16 Discretionary
\$3,249,232	\$49,549,872

Public Safety

08-420 Office of Motor Vehicles

Significant FY16 Budget Issues in Public Safety — Motor Vehicles:

- Net increase of \$299 k. is tied to statewide adjustments for the agency.
- One (1) T.O. reduction — Office of State Human Capital.

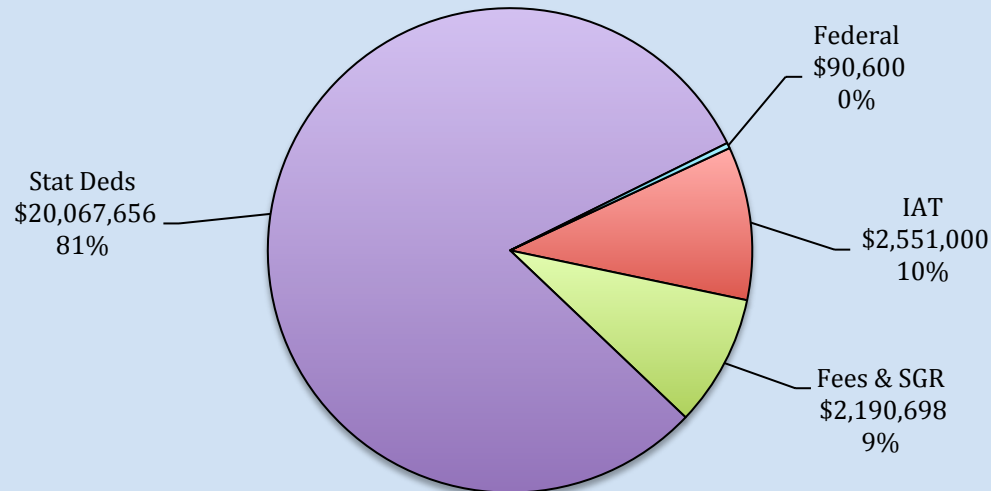
Public Safety

08-422 Office of the State Fire Marshal

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	Difference
Fire Marshal	\$ 24,883,369	\$ 24,899,954	\$ 16,585

Total Positions	168	167	(1)
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FY16 Total Means of Finance



FY16 Non-Discretionary	FY16 Discretionary
\$518,192	\$24,381,762

Public Safety

08-422 Office of the State Fire Marshal

Significant FY16 Budget Issues in Public Safety — State Fire Marshal:

- Net increase of \$16.5 k. is due to statewide adjustments.
 - (\$540 k.) FSGR — Reduction due to annualization of FY15 Mid-Year Reduction Plan.
- One (1) T.O. reduction — Office of State Human Capital.

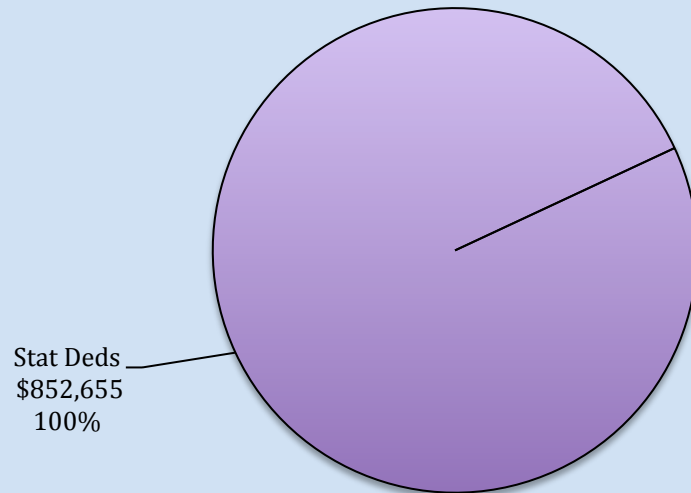
Public Safety

08-423 Louisiana Gaming Control Board

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	Difference
Gaming Ctrl Board	\$ 938,318	\$ 852,655	\$ (85,663)

Total Positions	3	3	-
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FY16 Total Means of Finance



FY16 Non-Discretionary	FY16 Discretionary
\$6,094	\$846,561

Public Safety

08-423 Louisiana Gaming Control Board

Significant FY16 Budget Issues in Public Safety — Gaming Control Board:

- Net decrease of \$85.6 k. is due to statewide adjustments.
 - (\$75 k.) SD — Reduction due to annualization of FY15 Mid-Year Reduction Plan (Riverboat Gaming Enforcement Fund).

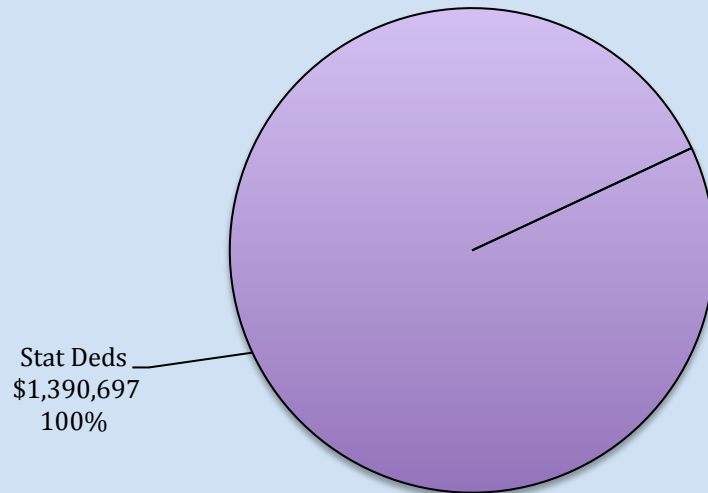
Public Safety

08-424 Liquefied Petroleum Gas Commission

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	<i>Difference</i>
LPGC	\$ 1,345,103	\$ 1,390,697	\$ 45,594

Total Positions	12	12	-
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FY16 Total Means of Finance



FY16 Non-Discretionary	FY16 Discretionary
\$37,576	\$1,353,121

Public Safety

08-424 Liquefied Petroleum Gas Commission

Significant FY16 Budget Issues in Public Safety — Liquefied Petroleum Gas Commission:

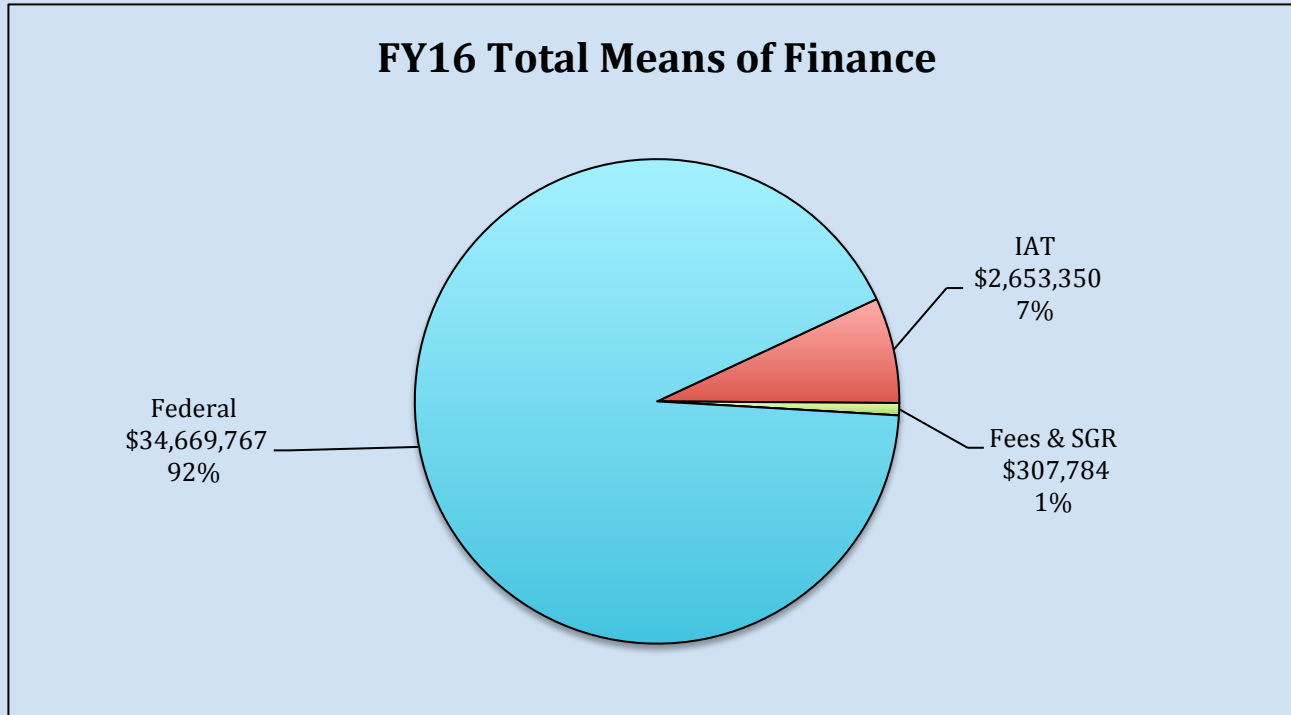
- Net increase of \$45.6 k. is due to statewide adjustments.

Public Safety

08-425 Louisiana Highway Safety Commission

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	<i>Difference</i>
LHSC	\$ 37,243,093	\$ 37,630,901	\$ 387,808

Total Positions	12	12	-
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FY16 Non-Discretionary	FY16 Discretionary
\$0	\$37,630,901

Public Safety

08-425 Louisiana Highway Safety Commission

Significant FY16 Budget Issues in Public Safety — Louisiana Highway Safety Commission

- \$400 k. IAT — Increased budget authority to receive additional funds from DOTD to support seatbelt usage initiatives, i.e. “Buckle Up in Your Truck” and “Click It or Ticket”.

Other Law Enforcement

Expenses in Schedule 20 — Other Requirements

20-966 Supplemental Pay to Law Enforcement Personnel:

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	Difference
Supplemental Pay to Law Enforcement	\$ 127,039,535	\$ 124,039,535	<i>\$(3,000,000)</i>
Total Positions	-	-	-

FY16 Municipal Police **\$35,774,083 @ \$500/month**

(\$2.7 m. SGF reduction tied to annualization of FY15 Mid-Year Reduction Plan.)

FY16 Firefighters **\$33,522,000 @ \$500/month**

(\$300 k. SGF reduction tied to annualization of FY15 Mid-Year Reduction Plan.)

FY16 Constables & JPs **\$1,027,452 @ \$100/month**

FY16 Deputy Sheriffs **\$53,716,000 @ \$500/month**