



Louisiana Senate Finance Committee



FY19 Executive Budget

08 – Public Safety and Corrections 08B – Public Safety Services

April 2018

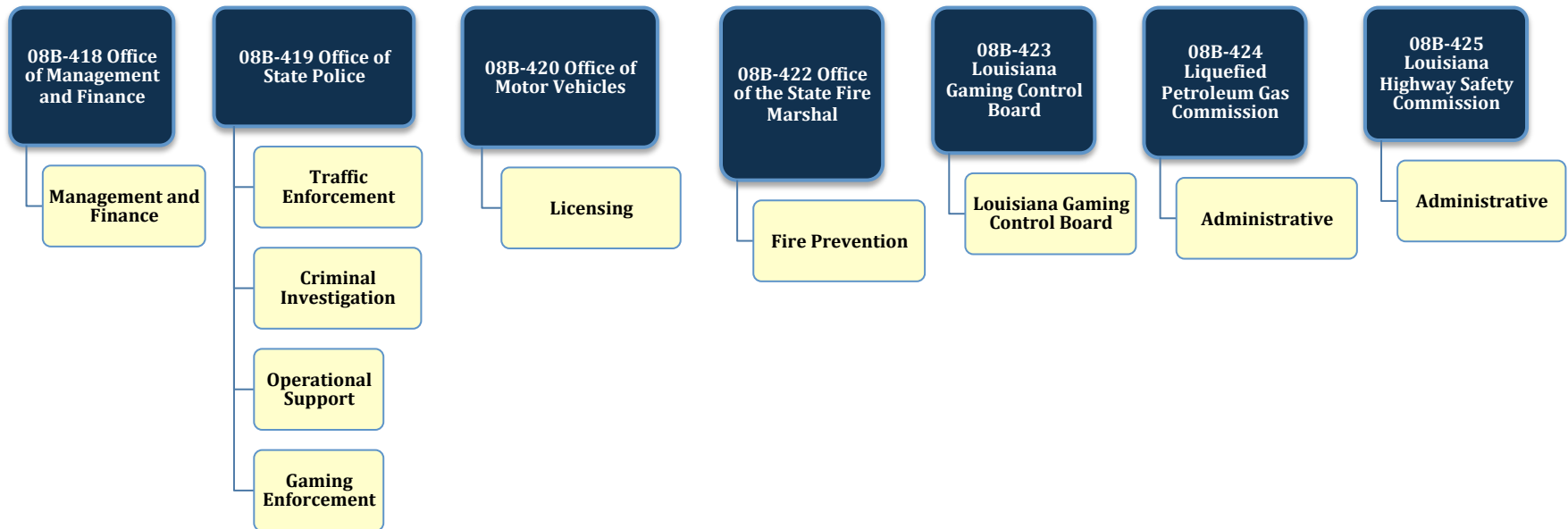
Sen. John A. Alario, President
Sen. Eric LaFleur, Chairman



FY19 Executive Budget

Schedule 08B — Public Safety Agencies

Departmental mission — “To provide safety services to both the citizens of the state and visitors to the state of Louisiana by upholding and enforcing the laws, administering regulatory programs, managing records, educating the public, and managing emergencies, both directly and through interaction with other agencies.”





Public Safety

FY17, FY18, and FY19 Comparison

Total Funding — All Means of Finance

Total Funding	FY17 Actual	FY18 Enacted	FY18 EOB as of 12-1-17	FY19 Recommended	<i>Difference FY19 Recommended vs. FY18 EOB as of 12-1-17</i>
Office of Mgt. & Finance	\$ 25,235,775	\$ 29,038,424	\$ 29,038,424	\$ 28,959,402	\$ (79,022)
State Police	\$ 299,301,635	\$ 319,193,352	\$ 320,339,359	\$ 317,379,546	\$ (2,959,813)
Motor Vehicles	\$ 52,245,080	\$ 57,840,775	\$ 58,031,884	\$ 57,440,121	\$ (591,763)
Fire Marshal	\$ 21,512,463	\$ 25,569,042	\$ 26,275,534	\$ 24,476,939	\$ (1,798,595)
La. Gaming Ctrl. Bd.	\$ 835,524	\$ 885,633	\$ 887,702	\$ 902,051	\$ 14,349
Liq. Pet. Gas Comm.	\$ 1,152,600	\$ 1,455,368	\$ 1,455,368	\$ 1,446,161	\$ (9,207)
La. Hwy. Safety Comm.	\$ 13,179,171	\$ 37,911,549	\$ 37,911,549	\$ 38,222,404	\$ 310,855
TOTAL	\$413,462,248	\$471,894,143	\$473,939,820	\$468,826,624	\$ (5,113,196)
Total Authorized FTEs	2,514	2,572	2,572	2,575	3

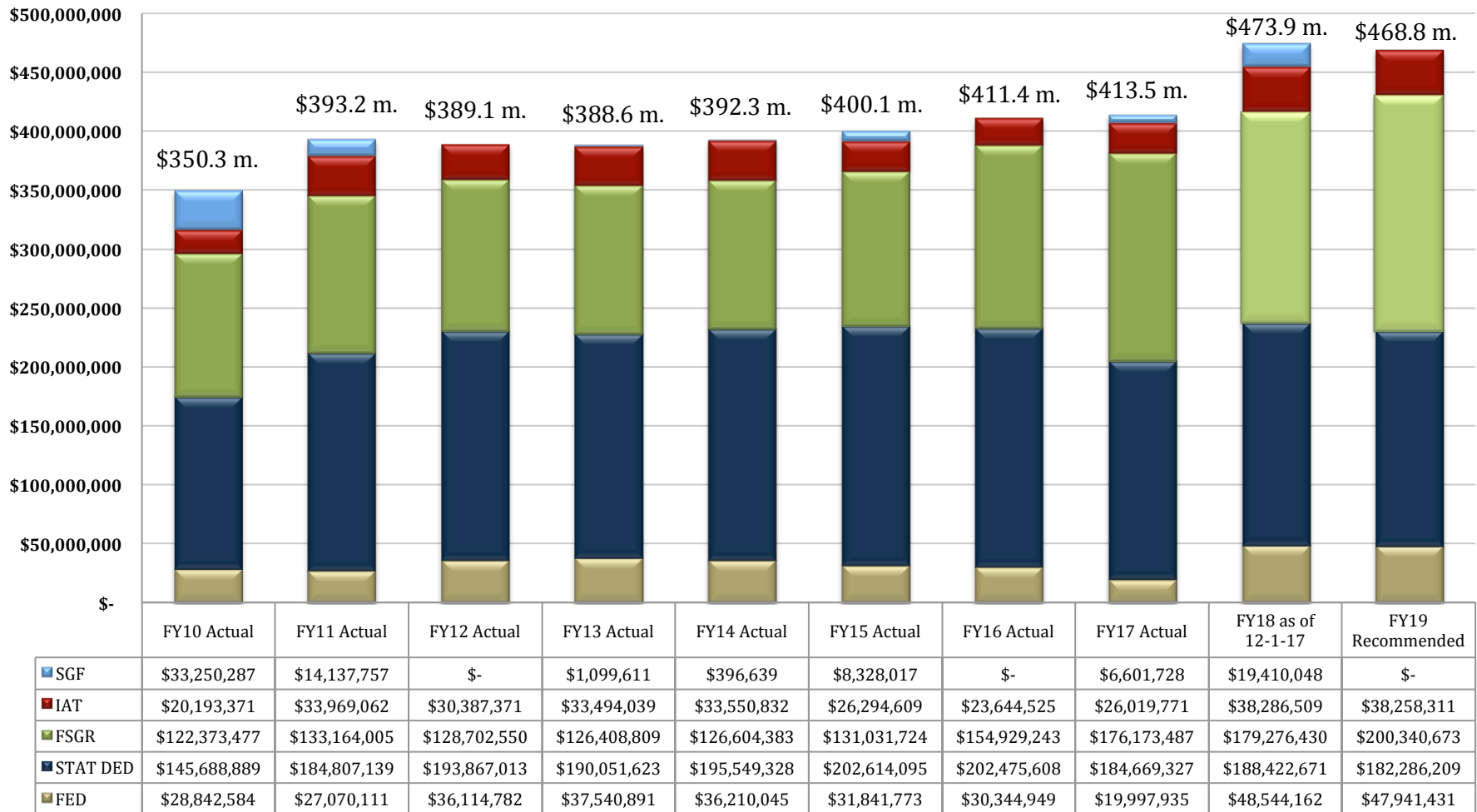


Public Safety

Changes in Funding since FY10

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

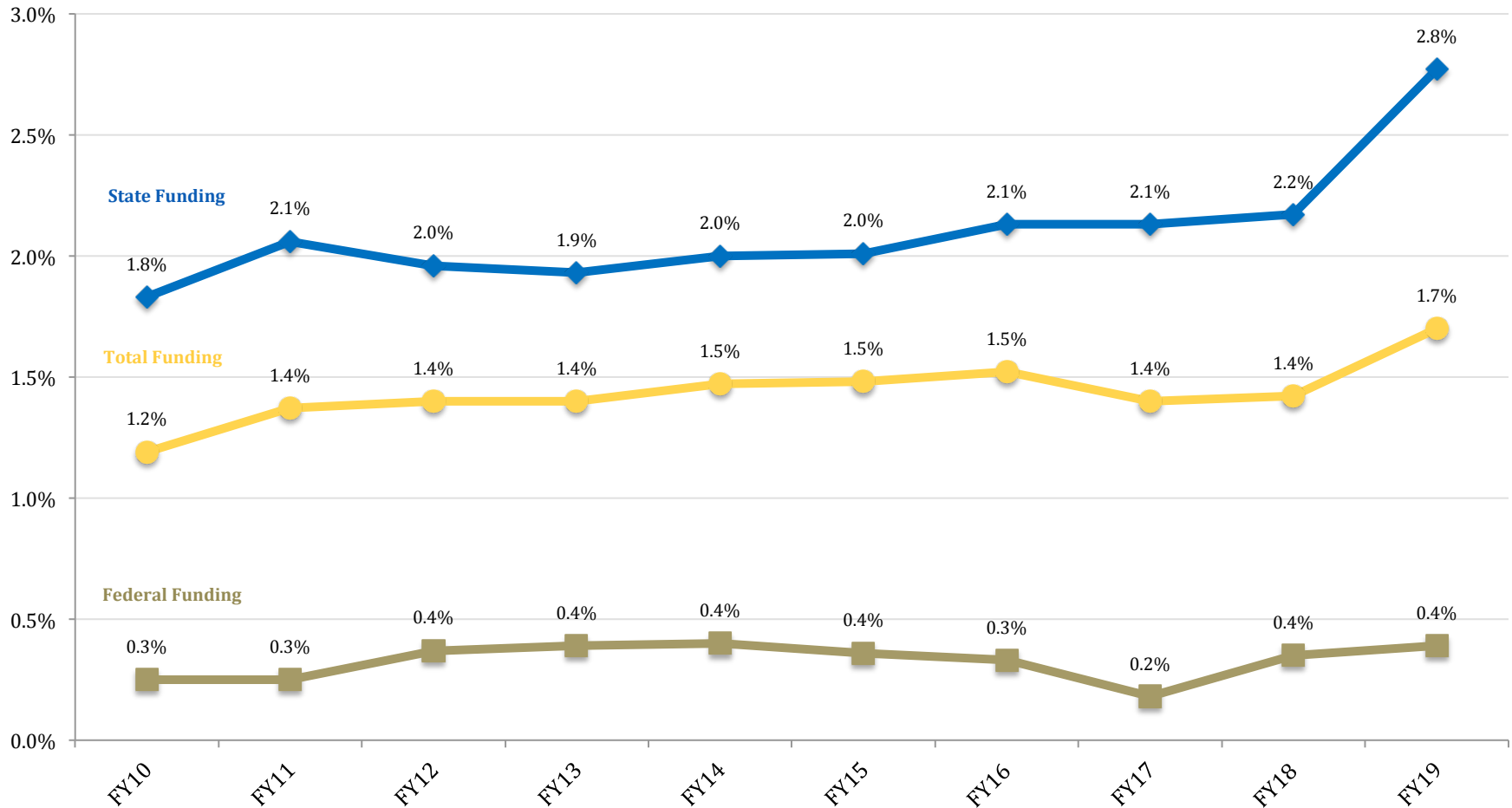
Change from FY10 to FY19 is 33.8%.





Public Safety Changes in Funding since FY10

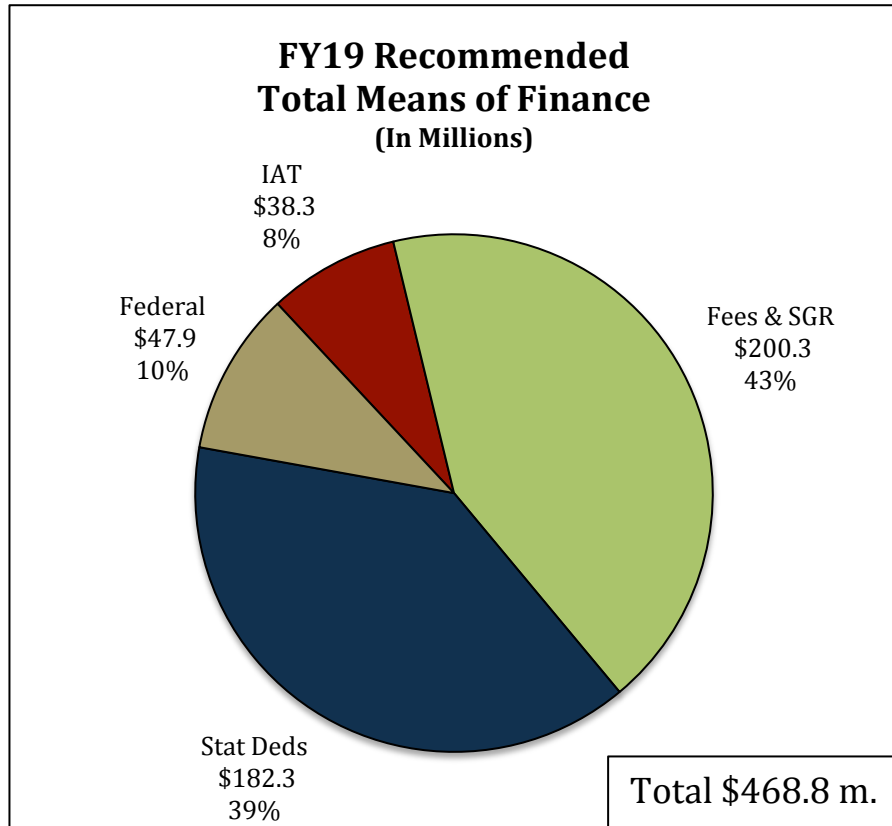
Public Safety's Budget as a Portion of the Total State Budget





Public Safety

FY19 Recommended Means of Finance



Non-SGF Sources of Funding:

Fees and Self-generated Revenues constitute the largest portion of DPS funding at 43 percent. These funds are derived from several sources, such as OMV fees, sale of database information, Fire Marshal fees, and other misc. fees.

Statutory Dedications make up a significant funding source in Public Safety at 39 percent.

The five largest Statutory Dedications sources include:

Riverboat Gaming Enforcement Fund	\$64.3 m.
Insurance Verification System Fund	\$31.8 m.
Louisiana Fire Marshal Fund	\$16.3 m.
Louisiana State Police Salary Fund	\$15.6 m.
OMV Customer Service & Technology Fund	\$8.7 m.

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

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



Public Safety

FY19 Recommended Means of Finance by Agency

Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
Management and Finance	\$0	\$5,766,719	\$15,805,457	\$7,387,226	\$0	\$28,959,402
State Police	\$0	\$26,962,242	\$135,971,054	\$143,552,092	\$10,894,158	\$317,379,546
Motor Vehicles	\$0	\$325,000	\$45,145,970	\$10,078,401	\$1,890,750	\$57,440,121
Fire Marshal	\$0	\$2,551,000	\$2,500,000	\$19,335,339	\$90,600	\$24,476,939
Gaming Control Board	\$0	\$0	\$0	\$902,051	\$0	\$902,051
Liq. Pet. Gas Commission	\$0	\$0	\$415,061	\$1,031,100	\$0	\$1,446,161
La. Highway Safety Comm.	\$0	\$2,653,350	\$503,131	\$0	\$35,065,923	\$38,222,404
TOTALS	\$0	\$38,258,311	\$200,340,673	\$182,286,209	\$47,941,431	\$468,826,624



Public Safety Dedicated Funds

FY17, FY18, and FY19

Dedicated Funds	Source of Funding	FY17 Actual	FY18 EOB as of 12-1-17	FY19 Recommended
Concealed Handgun Permit Fund	Fees	\$3,650,100	\$7,634,213	\$4,086,158
Criminal Identification and Information Fund	Fees	\$7,782,080	\$7,500,000	\$7,658,910
DPS Peace Officers Fund	Fees	\$132,656	\$168,378	\$268,648
Explosives Trust Fund	Fees	\$394,546	\$156,868	\$251,182
Hazardous Materials Emergency Response Fund	Fees	\$61,323	\$31,737	\$106,453
Industrialized Building Program Fund	Fees	\$369,888	\$408,644	\$335,296
Insurance Fraud Investigation Fund	Fees	\$3,408,132	\$4,409,997	\$4,409,997
Insurance Verification System Fund	Fees	\$32,291,282	\$32,000,000	\$31,804,398
La. Life Safety and Property Protection Fund	Fees	\$784,860	\$750,000	\$622,794
Louisiana Fire Marshal Fund	Fees	\$16,385,994	\$17,074,793	\$16,276,573
La. Manufactured Housing Commission Fund	Fees	\$251,202	\$343,078	\$350,676
La. State Police Salary Fund	Fees	\$15,507,279	\$15,600,000	\$15,600,000
La. Towing and Storage Fund	Fees	\$332,917	\$220,000	\$330,000
LPG Commission Rainy Day Fund	Fees	\$1,152,600	\$775,000	\$1,031,100
Motorcycle Safety and Operator Training Fund	Fees	\$135,191	\$292,077	\$292,077
New Orleans Public Safety Fund	Appropriations; donations; gifts; grants; etc.	\$2,417,627	\$0	\$0
Oil Spill Contingency Fund	Settlements and judgements	\$2,614,125	\$7,497,370	\$7,519,613
OMV Customer Service and Technology Fund	Fees	\$7,011,924	\$10,321,633	\$8,725,473
P.S. DWI Test Maintenance and Training Fund	Fees	\$391,732	\$388,953	\$440,825
Pari-mutuel Live Racing Fac. Gaming Ctrl. Fund	Taxes (Gaming)	\$2,248,570	\$2,035,177	\$2,035,177
Right to Know Fund	Fees	\$0	\$58,000	\$26,069
Riverboat Gaming Enforcement Fund	Taxes (Gaming)	\$63,916,854	\$63,882,057	\$64,300,067
Sex Offender Registry Technology Fund	Fees	\$24,851	\$25,000	\$25,000
Tobacco Tax Health Care Fund	Taxes (Tobacco)	\$5,033,680	\$4,741,786	\$4,747,265
Two Percent Fire Insurance Fund	Taxes (insurance)	\$149,498	\$2,449,999	\$1,750,000
Underground Damages Prevention Fund	Fees	\$38,927	\$29,684	\$50,609
Unified Carrier Registration Agreement Fund	Fees	\$10,995,697	\$2,345,434	\$1,959,056
Video Draw Poker Device Fund	Taxes (Gaming)	\$7,185,792	\$7,282,793	\$7,282,793
TOTALS		\$184,669,327	\$188,422,671	\$182,286,209



Public Safety Dedicated Funds FY17, FY18, and FY19

Dedicated Fund Review Subcommittee recommendation:

Insurance Fraud Investigation Fund = No change

Motorcycle Safety and Operator Training Fund = Eliminate dedication and reclassify as Fees and Self-generated Revenues

New Orleans Public Safety Fund = Elimination (\$0 balance)

Pari-mutuel Live Racing Facility Gaming Control Fund = No change

Riverboat Gaming Enforcement Fund = No change

Sex Offender Registry Technology Fund = Eliminate dedication and reclassify as Fees and Self-generated Revenues

Tobacco Tax Health Care Fund = Eliminate

Two Percent Fire Insurance Fund = No change

Video Draw Poker Device Fund = No change



Public Safety Expenditures

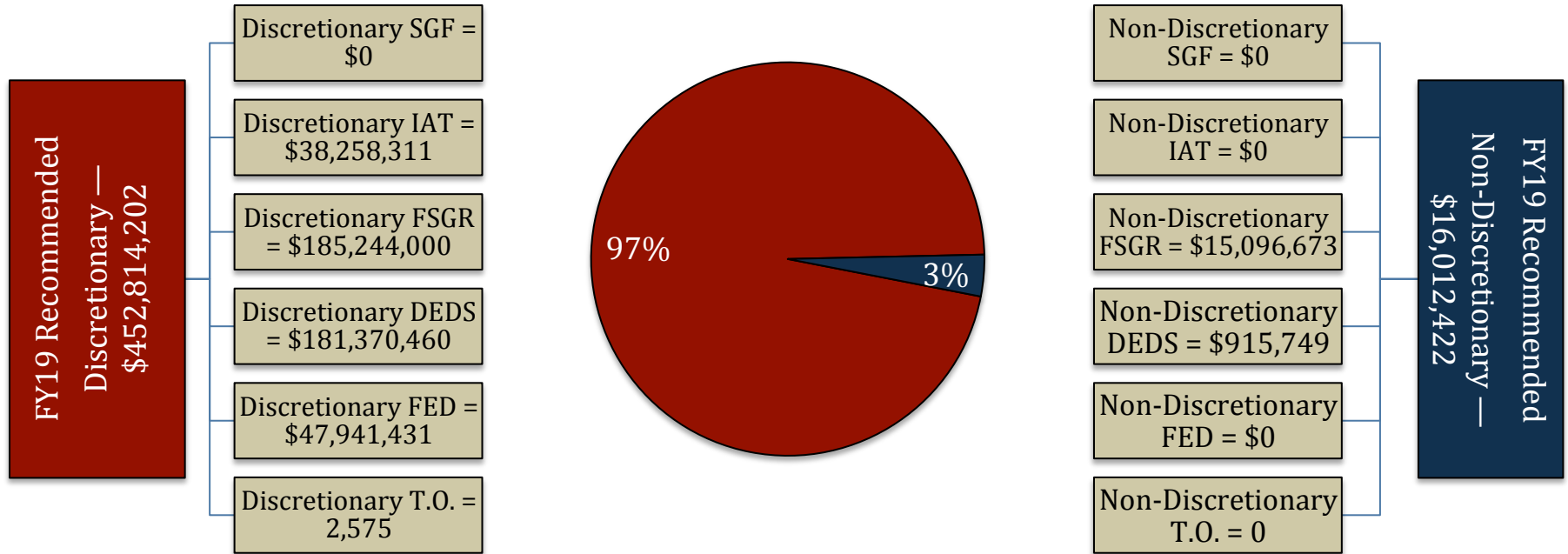
FY17, FY18, and FY19

Expenditure Category	FY17 Actual	FY18 EOB as of 12-1-17	FY19 Recommended	Percent Change FY18 EOB vs. FY19 Recommended
Personal Services:	\$281,929,544	\$293,075,858	\$288,604,838	(1.5)
Salaries	\$174,371,778	\$180,040,867	\$175,277,057	(2.6)
Other Compensation	\$5,642,410	\$8,021,928	\$6,608,636	(17.6)
Related Benefits	\$101,915,356	\$105,013,063	\$106,719,145	1.6
Operating Expenses:	\$31,977,714	\$37,944,684	\$37,832,168	(0.3)
Travel	\$1,148,469	\$1,564,956	\$1,574,956	0.6
Operating Services	\$15,452,150	\$16,947,625	\$16,948,225	0.0
Supplies	\$15,377,095	\$19,432,103	\$19,308,987	(0.6)
Professional Services	\$3,165,510	\$6,793,130	\$6,793,130	-
Other Charges:	\$93,983,815	\$136,126,148	\$135,583,438	(0.4)
Other Charges	\$44,846,832	\$80,784,845	\$80,745,902	(0.0)
Debt Service	\$0	\$0	\$0	-
Interagency Transfers	\$49,136,983	\$55,341,303	\$54,837,536	(0.9)
Acquisitions & Major Repairs:	\$2,405,665	\$0	\$13,050	-
Acquisitions	\$2,405,665	\$0	\$13,050	-
Major Repairs	\$0	\$0	\$0	-
Total Expenditures	\$413,462,248	\$473,939,820	\$468,826,624	(1.1)



Public Safety

FY19 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Management and Finance	\$ 27,630,702	6.1%
State Police	\$ 306,767,497	67.7%
Motor Vehicles	\$ 54,139,005	12.0%
Fire Marshal	\$ 23,875,037	5.3%
Louisiana Gaming Control Board	\$ 858,115	0.2%
Liquefied Petroleum Gas Commission	\$ 1,396,617	0.3%
Louisiana Highway Safety Commission	\$ 38,147,229	8.4%
Total Discretionary	\$ 452,814,202	100%

Total Non-Discretionary Funding by Type		
Needed for Debt Service	\$ 809,045	5%
Unavoidable Obligations	\$ 15,203,377	95%
Total Non-Discretionary	\$ 16,012,422	100%

Debt Service = Rent in State-owned Buildings

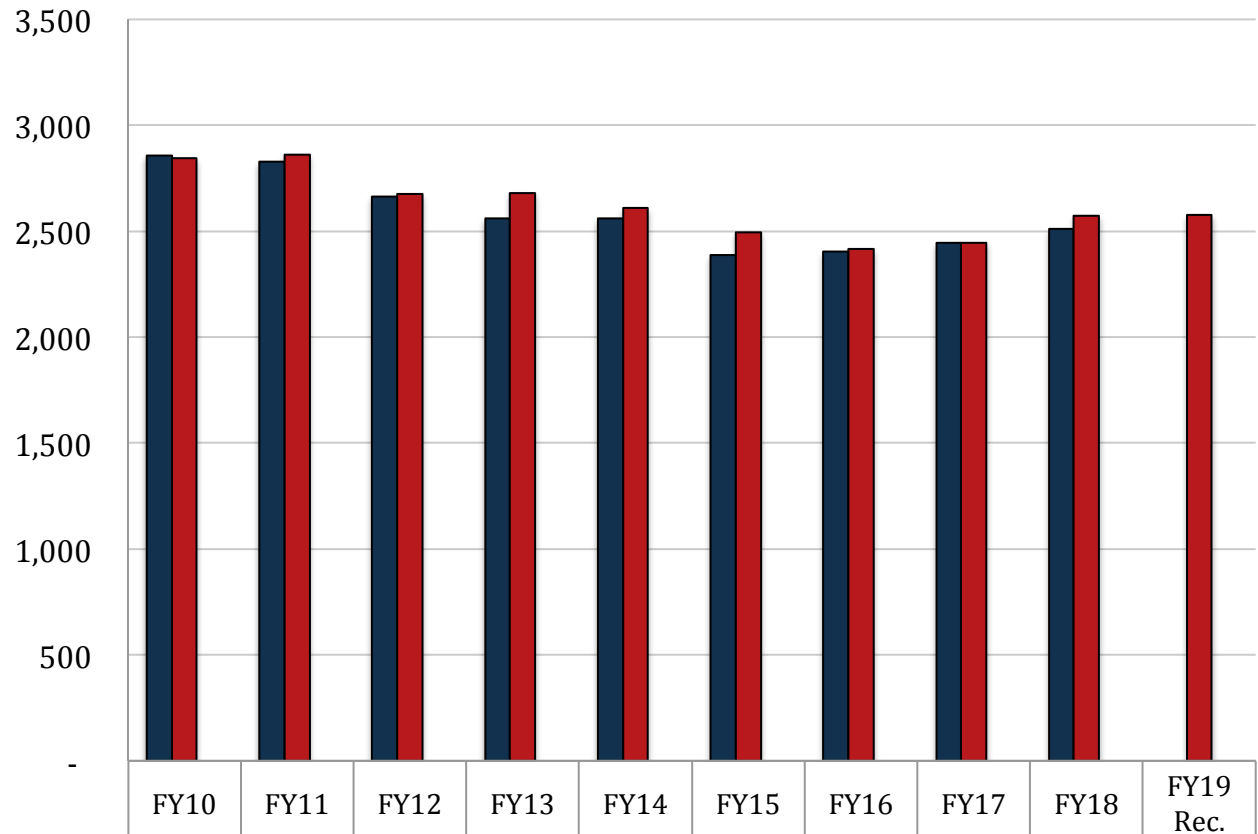
Unavoidable Obligations = Retirees Group Insurance; Maintenance in State-owned Buildings; and Legislative Auditor Fees.



Public Safety

FTEs, Authorized Positions, and Other Charges Positions

Total FY19
Recommended
Authorized Positions
of 2,575 are 7.7% of
Total State FY19
Recommended
Authorized Positions
of 33,301.



	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19 Rec.
■ Total FTEs (as of July 1 of each fiscal year)	2,857	2,827	2,663	2,559	2,560	2,385	2,402	2,443	2,509	-
■ Total Authorized Positions (Enacted)	2,842	2,862	2,675	2,681	2,609	2,495	2,414	2,446	2,572	2,575
■ Authorized Other Charges Positions	-	-	-	-	-	-	-	-	-	-

Notes:

Data for Total FTEs uses the first weekly employment report published by State Civil Service in July at the start of the named fiscal year.

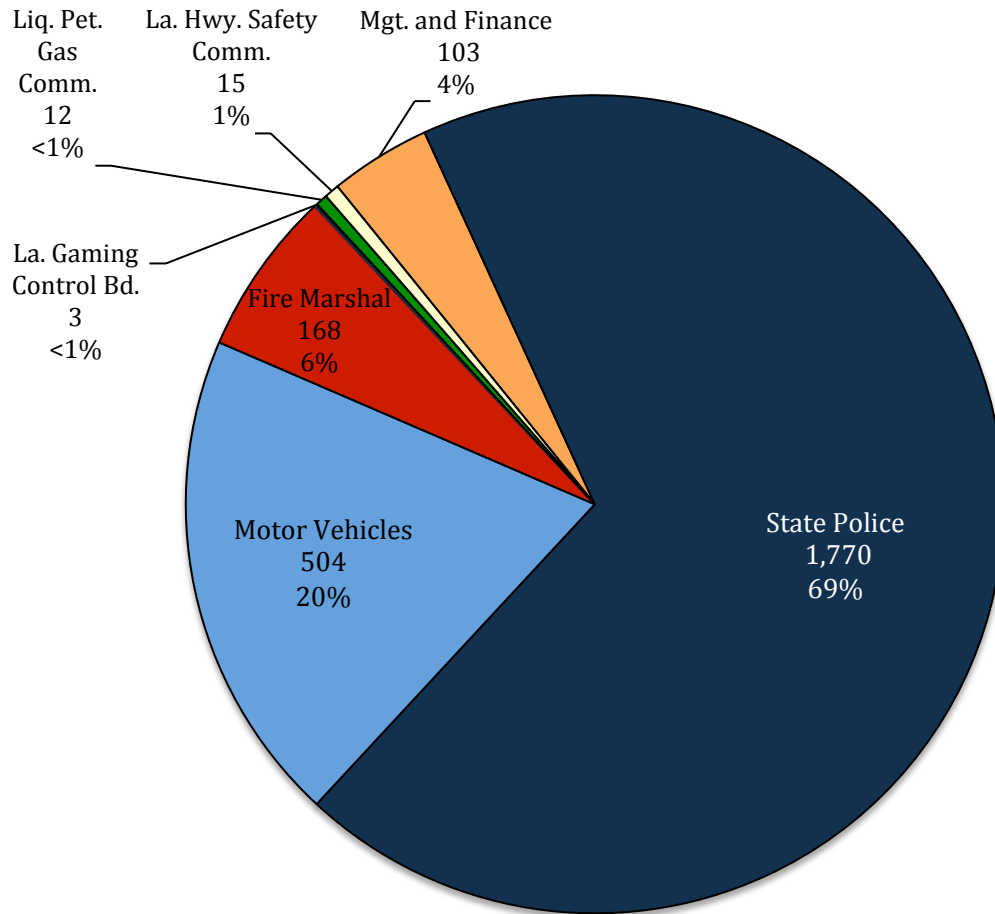
Data for Total Authorized Positions uses fiscal year enacted levels, except for FY18 Recommended.

Data for Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).



Public Safety

FY19 Recommended Total Authorized Positions by Agency



La. Highway Safety Comm.	
Administrative	15

Administers traffic safety programs focused on human behavior; information and education; etc.

Liquefied Petroleum Gas Comm.	
Administrative	12

Regulates and enforces distribution, handling, and usage of liquefied petroleum gas and anhydrous ammonia.

Management and Finance	
Mgt. and Finance	103

Legal, purchasing, procurement, budget, accounting, audit, HR, etc.

State Police	
Traffic Enforcement	986
Criminal Investigation	184
Operational Support	407
Gaming Enforcement	193

Superintendent; troopers; weights and standards; hazardous materials; Oil Spill Coordinator; crime lab staff; Capitol Park security; etc.

Motor Vehicles	
Licensing	504

Vehicle registration, plates, and titles; issuing driver's licenses; suspending or revoking licenses and plates; document management; etc.

Fire Marshal	
Fire Prevention	168

Inspections; plan review; arson investigations; emergency services; fire safety education; etc.

La. Gaming Control Board	
La. Gaming Control Board	3

Administration of and responsibility for ensuring that known disqualified and unsuitable persons are denied a gaming license or permit.



Public Safety

Total Statewide Adjustments for FY19

08B_PSAF
Public Safety Services
ADJUSTMENTS TO EXISTING OPERATING BUDGET
Recommended

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$19,410,048	\$38,286,509	\$179,276,430	\$188,422,671	\$0	\$48,544,162	\$473,939,820	2,572	Existing Oper Budget as of 12/01/17
A. STATEWIDE STANDARDS								
\$0	\$0	\$396,510	\$383,482	\$0	\$10,186	\$790,178	0	2% General Increase Annualization Classified
\$0	\$0	\$8,657	\$9,989	\$0	\$0	\$18,646	0	2% General Increase Annualization Unclassified
\$0	\$0	\$75,988	\$48,244	\$0	\$0	\$124,232	0	Structural Annualization Classified
\$0	\$0	\$1,114,662	\$1,101,842	\$0	\$20,673	\$2,237,177	0	Market Rate Classified
\$0	\$0	\$40,211	\$88,883	\$0	\$0	\$129,094	0	Civil Service Training Series
\$0	\$0	\$381,540	(\$939,565)	\$0	\$59,066	(\$498,959)	0	Related Benefits Base Adjustment
\$0	\$0	\$9,100	\$59,046	\$0	\$142	\$68,288	0	Retirement Rate Adjustment
\$0	\$0	\$3,390,783	\$1,999,908	\$0	\$17,598	\$5,408,289	0	Salary Base Adjustment
\$0	\$0	(\$639,680)	(\$484,546)	\$0	\$0	(\$1,124,226)	0	Attrition Adjustment
\$0	(\$28,198)	(\$392,552)	(\$895,358)	\$0	(\$713,586)	(\$2,029,694)	0	Non-recurring Carryforwards
\$0	\$0	\$1,074,114	(\$15,998)	\$0	(\$197)	\$1,057,919	0	Risk Management
\$0	\$0	\$0	(\$32,143)	\$0	\$0	(\$32,143)	0	Legislative Auditor Fees
\$0	\$0	\$6,623	\$1,309	\$0	\$0	\$7,932	0	Rent in State-Owned Buildings
\$0	\$0	(\$7,509)	(\$285)	\$0	\$0	(\$7,794)	0	Maintenance in State-Owned Buildings
\$0	\$0	(\$5,141)	(\$274)	\$0	\$23	(\$5,392)	0	UPS Fees
\$0	\$0	(\$21,322)	(\$2,847)	\$0	\$132	(\$24,037)	0	Civil Service Fees
\$0	\$0	(\$114,686)	\$2,142	\$0	(\$8,421)	(\$120,965)	0	State Treasury Fees
\$0	\$0	\$891,220	\$499,669	\$0	(\$4,148)	\$1,386,741	0	Office of Technology Services (OTS)
\$0	\$0	(\$195,110)	(\$2,595)	\$0	\$0	(\$197,705)	0	Administrative Law Judges
\$0	\$0	(\$2,392)	\$2,122	\$0	\$15,801	\$15,531	0	Office of State Procurement



Public Safety

Total Statewide Adjustments for FY19

08B_PSAF
Public Safety Services
ADJUSTMENTS TO EXISTING OPERATING BUDGET
Recommended

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	T.O.	DESCRIPTION
A. STATEWIDE STANDARDS								
\$0	\$0	\$39,746	\$0	\$0	\$0	\$39,746	0	Topographic Mapping
(\$14,410,048)	\$0	\$18,666,486	(\$4,256,438)	\$0	\$0	\$0	0	TOTAL MEANS OF FINANCING SUB ADJUSTMENT
(\$5,000,000)	\$0	(\$207,500)	(\$2,417,000)	\$0	\$0	(\$7,624,500)	0	TOTAL NON-RECURRING OTHER ADJUSTMENT
\$0	\$0	(\$4,659,430)	(\$1,602,234)	\$0	\$0	(\$6,261,664)	0	TOTAL OTHER ADJUSTMENTS ADJUSTMENT
\$0	\$0	\$1,213,925	\$0	\$0	\$0	\$1,213,925	0	TOTAL OTHER ANNUALIZATIONS ADJUSTMENT
\$0	\$0	\$0	\$316,185	\$0	\$0	\$316,185	3	TOTAL WORKLOAD ADJUSTMENT
\$0	\$38,258,311	\$200,340,673	\$182,286,209	\$0	\$47,941,431	\$468,826,624	2,575	Total Budget
(\$19,410,048)	(\$28,198)	\$21,064,243	(\$6,136,462)	\$0	(\$602,731)	(\$5,113,196)	3	Total Adjustments



Public Safety

Significant Increases for FY19

Increase	Source	T.O.	Agency	Description
\$2,551,893	Fees and Self-generated Revenues	0	State Police	Provides for a 3 percent longevity step increase for troopers in FY19. (Based on years of service).
\$1,213,925	Fees and Self-generated Revenues	0	State Police	Provides for annualization of the 3 percent adjustment to the State Trooper Pay Grid.
\$253,518	Fees and Self-generated Revenues	0	State Police – Operational Support	Provides for an increase in the contract with Motorola in support of the statewide 700 Mhz LWIN system.
\$200,000	Fees and Self-generated Revenues	0	Louisiana Highway Safety Commission	Increases FSGR authority due to an increase in required match funds for Federal grants.
\$316,185	Oil Spill Contingency Fund	3	State Police – Traffic Enforcement	Increases funding and three (3) T.O. positions in the La. Oil Spill Coordinator's Office for appropriate response to oil spill incidents, to work on NRDA cases, and to develop and to implement the compensation schedule.



Public Safety

Significant Decreases for FY19

Decrease	Source	T.O.	Agency	Description
(\$5,000,000)	State General Fund	0	State Police — Traffic Enforcement	Non-recurs funding provided for a trooper cadet training class.
(\$207,500)	Fees and Self-generated Revenues	0	State Police – Operational Support	Non-recurs funding for the purchase of software used to validate data entered into the National Crime Information Center.
(\$2,417,000)	Riverboat Gaming Enforcement Fund	0	State Police – Gaming Enforcement	Non-recurs funding provided for the replacement of the legacy integrated gaming system (LIGHTS).
(\$7,164,841)	Fees and Self-generated Revenues	0	State Police	Provides for a reduction in overtime expenditures.
(\$500,000)	Fees and Self-generated Revenues	0	State Police — Traffic Enforcement	Reduces FSGR as a result of payments received from the city of New Orleans as reimbursement for state trooper patrol of the French Quarter (aligns budget with payments received).
(\$1,514,390)	Fire Marshal Fund	0	Fire Marshal	Reduces statutory dedications based on the REC official forecast. Additional reduction of \$677 k. at 4-12-18 REC meeting.
(\$87,844)	LPG Commission Rainy Day Fund	0	Liquefied Petroleum Gas Commission	Reduces statutory dedications based on the REC official forecast.



Public Safety

Significant Means of Finance Substitutions for FY19

Due to Certificate of Title fees:

SGF	FSGR	Purpose	Agency
(\$81,696)	\$81,696	Increase in revenue derived from Certificate of Title fees.	Management and Finance
(\$2,788,038)	\$2,788,038	Increase in revenue derived from Certificate of Title fees.	State Police — Traffic Enforcement
(\$62,353)	\$62,353	Increase in revenue derived from Certificate of Title fees.	State Police — Criminal Investigation
(\$10,876,615)	\$10,876,615	Increase in revenue derived from Certificate of Title fees.	State Police — Operational Support
(\$271,619)	\$271,619	Increase in revenue derived from Certificate of Title fees.	State Police — Gaming Enforcement
(\$213,069)	\$213,069	Increase in revenue derived from Certificate of Title fees.	Motor Vehicles

Due to decreases in State General Fund:

SGF	DEDS	Fund	Agency
(\$107,420)	\$107,240	Fire Marshal Fund	Fire Marshal
(\$2,689)	\$2,689	Riverboat Gaming Enforcement Fund	Gaming Control Board
(\$6,549)	\$6,549	LPG Commission Rainy Day Fund	Liquefied Petroleum Gas Commission

Due to changes in projected revenue collections:

FSGR	DEDS	Agency
\$1,751,159	(\$1,751,159)	State Police – Traffic Enforcement
\$3,231,524	(\$3,231,524)	State Police – Operational Support
(\$2,500,000)	\$2,500,000	State Police – Gaming Enforcement
\$1,475,352	(\$1,475,352)	Motor Vehicles
\$415,061	(\$415,061)	Liquefied Petroleum Gas Commission



Public Safety Budget Issues for FY19

- Three percent (3%) trooper longevity step increase and annualization of the trooper pay grid
 - \$3.8 m. total increase in FY19 Recommended
- No trooper cadet class for FY19
 - \$5 m. SGF budget reduction
 - Impacts chronic manpower/retirement cliff issues in State Police
- \$7.2 m. reduction in overtime expenditures
 - Affects State Police in terms of patrol duties, crash response, criminal investigations, officer-involved shooting investigations, and local law enforcement assistance
 - Troopers will accumulate “flex time” which could result in fewer troopers working on a daily basis
 - Would also affect other positions where OT is used to manage increased demands for services, such as background checks, concealed handgun permits, and criminal cases at the State Crime Lab