

Louisiana Senate Finance Committee



FY23 Recommended Budget

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

March 2022

*Senator Patrick Page Cortez, President
Senator Bodi White, Chairman*





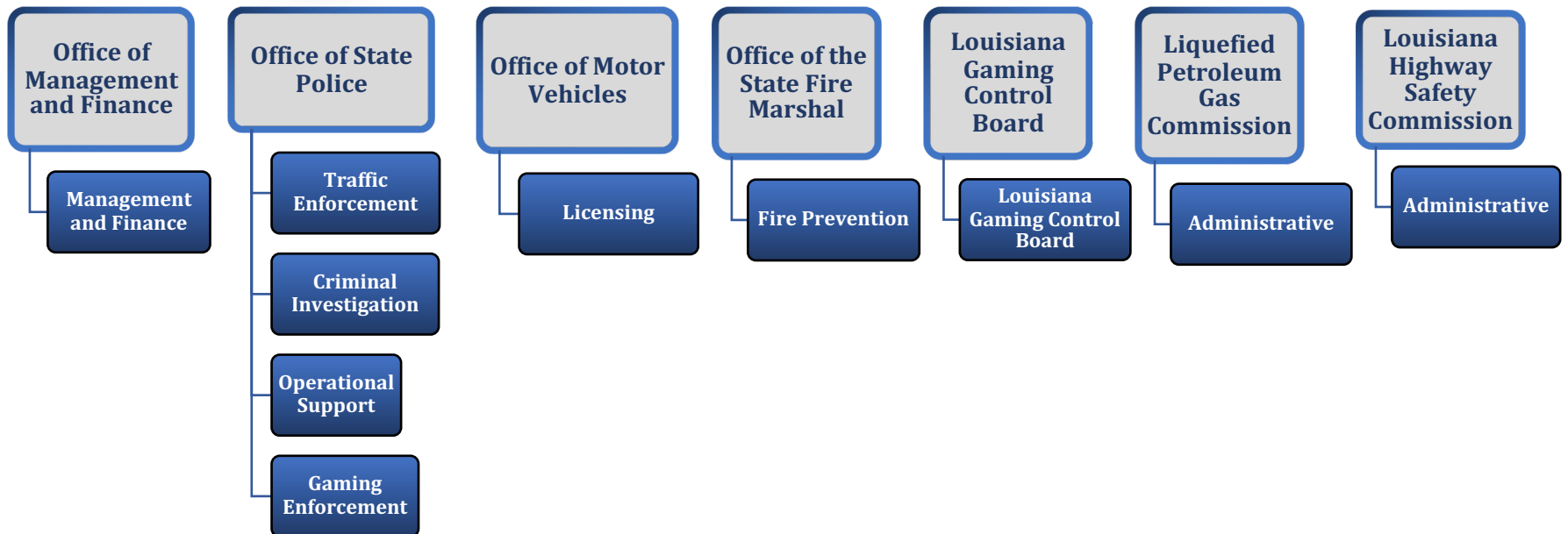
FY23 Recommended Budget

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.”



Louisiana Department of Public Safety



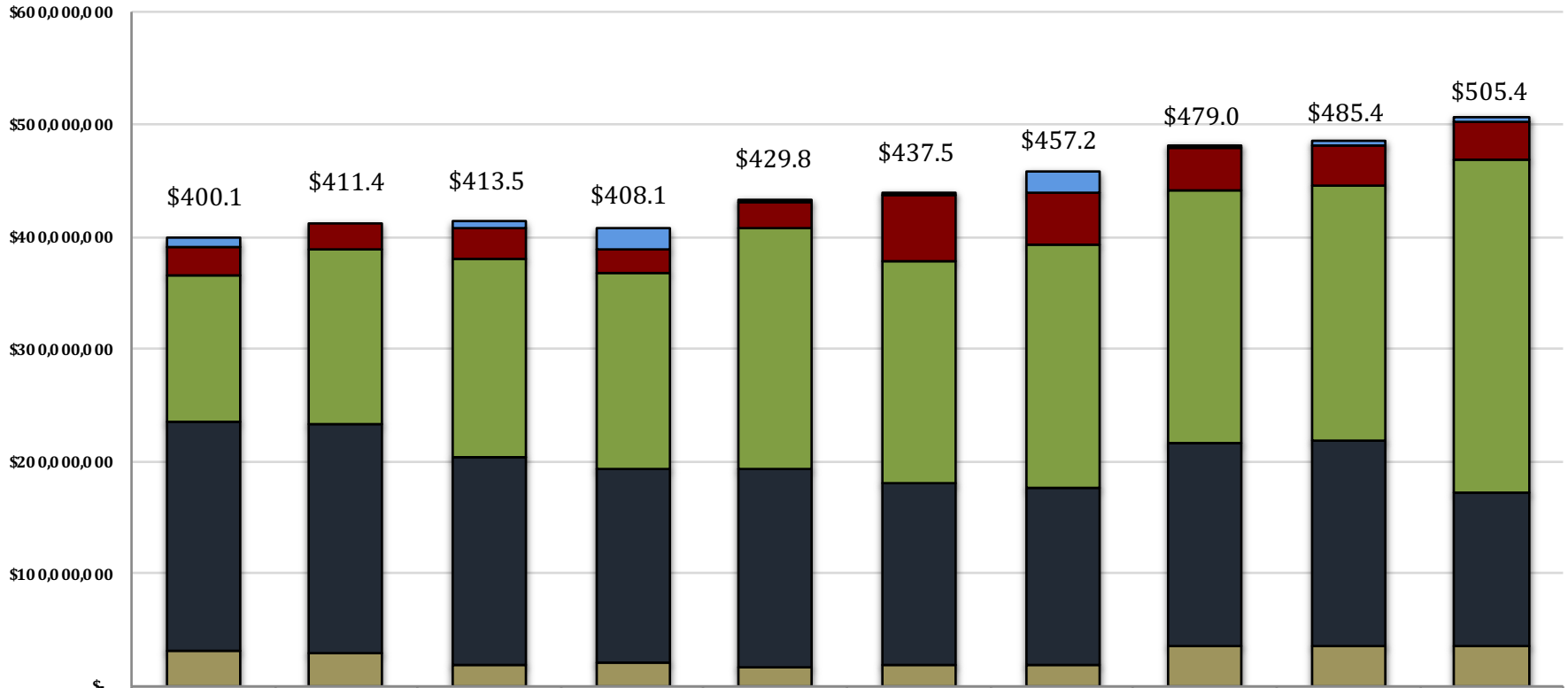


Public Safety

Changes in Funding since FY15

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

Change from FY15 to FY23 is 26%
Change from FY15 to FY21 is 14%



	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Enacted	FY22 EO Bas of 12-1-21	FY23 Recommended
■ SGF	\$8,328,017	\$-	\$6,601,728	\$19,355,855	\$64,921	\$123,583	\$18,290,439	\$100,000	\$4,101,659	\$2,894,000
■ IAT	\$26,294,609	\$23,644,525	\$26,019,771	\$21,034,718	\$21,767,722	\$59,900,361	\$45,761,593	\$36,724,066	\$36,752,496	\$35,025,306
■ FSGR	\$131,031,724	\$154,929,243	\$176,173,487	\$174,826,791	\$214,886,850	\$195,969,212	\$216,690,022	\$225,120,375	\$226,656,286	\$295,087,896
■ ST AT DED	\$202,614,095	\$202,475,608	\$184,669,327	\$171,962,756	\$176,176,752	\$162,795,708	\$158,264,074	\$181,420,342	\$181,564,713	\$136,610,188
■ FED	\$31,841,773	\$30,344,949	\$19,997,935	\$20,875,461	\$16,907,664	\$18,736,391	\$18,179,912	\$35,674,417	\$36,334,274	\$35,754,634



Public Safety

Statewide Adjustments for FY23

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$4,101,659	\$36,752,496	\$226,656,286	\$181,564,713	\$36,334,274	\$485,409,428	2,630	FY22 Existing Operating Budget as of 12-1-21
\$0	\$0	\$1,422,849	\$844,090	\$23,065	\$2,290,004	0	Market Rate Salary Adjustment – Classified
\$0	\$0	\$32,446	\$8,008	\$6,406	\$46,860	0	Unclassified Pay Increase
\$0	\$0	\$229,213	\$66,134	\$2,864	\$298,211	0	Civil Service Training Series Adjustment
\$0	\$0	(\$186,994)	\$7,148,700	\$870	\$6,962,576	0	Related Benefits Base Adjustment
\$0	\$0	\$1,047,555	\$4,491,907	\$9,396	\$5,548,858	0	Retirement Rate Adjustment
\$0	\$0	\$182,237	\$300,277	\$3,048	\$485,562	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$274,856	\$38,246	\$1,590	\$314,692	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$1,954,591	\$10,191,677	(\$14,818)	\$12,131,450	0	Salary Base Adjustment
\$0	\$0	(\$2,480,858)	(\$1,471,275)	\$0	(\$3,952,133)	0	Attrition Adjustment
\$0	\$0	\$0	(\$150,092)	\$0	(\$150,092)	(2)	Personnel Reductions
\$0	\$0	\$2,798,977	\$1,586,923	\$0	\$4,385,900	0	Acquisitions and Major Repairs
\$0	\$0	\$0	(\$286,000)	\$0	(\$286,000)	0	Non-recurring Acquisitions & Major Repairs
(\$4,001,659)	(\$28,430)	(\$1,680,282)	\$0	(\$499,142)	(\$6,209,513)	0	Non-recurring Carryforwards
\$0	\$0	(\$707,234)	\$12,276	\$634	(\$694,324)	0	Risk Management
\$0	\$0	\$0	(\$9,715)	\$0	(\$9,715)	0	Legislative Auditor Fees
\$0	\$0	\$34,069	\$8,643	\$0	\$42,712	0	Rent in State-owned Buildings
\$0	\$0	\$23,396	\$2,177	\$0	\$25,573	0	Maintenance in State-owned Buildings
\$0	\$0	\$0	\$86	\$0	\$86	0	Capitol Park Security
\$0	\$0	\$38,478	\$87	\$0	\$38,565	0	Capitol Police
\$0	\$0	\$6,655	\$501	\$195	\$7,351	0	UPS Fees
\$0	\$0	\$28,246	\$3,275	\$510	\$32,031	0	Civil Service Fees
\$0	\$0	(\$74,157)	\$666	\$0	(\$73,491)	0	State Treasury Fees
\$0	\$0	\$1,528,856	\$19,975	(\$9,395)	\$1,539,436	0	Office of Technology Services (OTS)
\$0	\$0	\$708,389	(\$52)	\$0	\$708,337	0	Administrative Law Judges
\$0	\$0	\$3,269,567	\$6,463,849	\$56,713	\$9,790,129	0	27th Pay Period
\$0	\$0	(\$48,725)	(\$2,786)	(\$861)	(\$52,372)	0	Office of State Procurement
(\$4,001,659)	(\$28,430)	\$8,402,130	\$29,267,577	(\$418,925)	\$33,220,693	(2)	Total Statewide Adjustments
\$0	\$0	\$60,374,424	(\$60,374,424)	\$0	\$0	0	Total Means of Financing Substitution Adjustments
(\$100,000)	\$0	\$0	(\$2,000,000)	(\$160,715)	(\$2,260,715)	0	Total Non-Recurring Other Adjustments
\$2,894,000	(\$1,698,760)	(\$344,944)	(\$11,847,678)	\$0	(\$10,997,382)	21	Total Other Adjustments
\$2,894,000	\$35,025,306	\$295,087,896	\$136,610,188	\$35,754,634	\$505,372,024	2,649	Total FY23 Recommended
(\$1,207,659)	(\$1,727,190)	\$68,431,610	(\$44,954,525)	(\$579,640)	\$19,962,596	19	Total Adjustments (Statewide and Agency-Specific)



Public Safety

Agency-Specific Adjustments for FY23

Means of Financing Substitutions

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$3,032,144	(\$3,032,144)	\$0	\$0		STATE POLICE -- TRAFFIC -Means of finance substitution decreasing Statutory Dedications out of the Riverboat Gaming Enforcement Fund and increasing the Insurance Verification System Fund Account
\$0	\$0	\$251,182	(\$251,182)	\$0	\$0		STATE POLICE -- TRAFFIC -Means of finance substitution removing funding from the Statutorily Dedicated Explosives Trust Fund and increasing the fund account re-classified as Fees & Self-generated Revenue in accordance with Act 114 of the 2021 Regular Legislative Session.
\$0	\$0	\$1,579,361	(\$1,579,361)	\$0	\$0		STATE POLICE -- TRAFFIC -Means of finance substitution removing funding from the Statutorily Dedicated Insurance Fraud Investigation Fund and increasing the fund account re-classified as Fees & Self-generated Revenue in accordance with Act 114 of the 2021 Regular Legislative Session.
\$0	\$0	\$13,152,507	(\$13,152,507)	\$0	\$0		STATE POLICE -- TRAFFIC -Means of finance substitution removing funding from the Statutorily Dedicated Insurance Verification System Fund and increasing the fund account re-classified as Fees & Self-generated Revenue in accordance with Act 114 of the 2021 Regular Legislative Session.
\$0	\$0	\$300,000	(\$300,000)	\$0	\$0		STATE POLICE -- TRAFFIC -Means of finance substitution removing funding from the Statutorily Dedicated LA Towing and Storage Fund and increasing the fund account re-classified as Fees & Self-generated Revenue in accordance with Act 114 of the 2021 Regular Legislative Session.
\$0	\$0	\$26,069	(\$26,069)	\$0	\$0		STATE POLICE -- TRAFFIC -Means of finance substitution removing funding from the Statutorily Dedicated Right-to-Know Fund and increasing the fund account re-classified as Fees & Self-generated Revenue in accordance with Act 114 of the 2021 Regular Legislative Session.
\$0	\$0	\$1,788,049	(\$1,788,049)	\$0	\$0		STATE POLICE -- TRAFFIC -Means of finance substitution removing funding from the Statutorily Dedicated Unified Carrier Registration Agreement Fund and increasing the fund account re-classified as Fees & Self-generated Revenue in accordance with Act 114 of the 2021 Regular Legislative Session.
\$0	\$0	\$4,367,482	(\$4,367,482)	\$0	\$0		STATE POLICE -- CRIMINAL -Means of finance substitution removing funding from the Statutorily Dedicated Insurance Fraud Investigation Fund and increasing the fund account re-classified as Fees & Self-generated Revenue in accordance with Act 114 of the 2021 Regular Legislative Session.
\$0	\$0	\$5,332,066	(\$5,332,066)	\$0	\$0		STATE POLICE -- CRIMINAL -Means of finance substitution removing funding from the Statutorily Dedicated Insurance Verification System Fund and increasing the fund account re-classified as Fees & Self-generated Revenue in accordance with Act 114 of the 2021 Regular Legislative Session.
\$0	\$0	\$440,825	(\$440,825)	\$0	\$0		STATE POLICE -- OPERATIONAL -Means of finance substitution removes funding from the Statutorily Dedicated Public Safety DWI Testing, Maintenance and Training Fund and increases the fund account re-classified as Fees & Self-generated Revenue in accordance with Act 114 of the 2021 Regular Legislative Session.
\$0	\$0	\$4,400,000	(\$4,400,000)	\$0	\$0		STATE POLICE -- OPERATIONAL -Means of finance substitution removing funding from the Statutorily Dedicated Concealed Handgun Permit Fund and increasing the fund account re-classified as Fees & Self-generated Revenue in accordance with Act 114 of the 2021 Regular Legislative Session.
\$0	\$0	\$6,500,000	(\$6,500,000)	\$0	\$0		STATE POLICE -- OPERATIONAL -Means of finance substitution removing funding from the Statutorily Dedicated Criminal Identification and Information Fund and increasing the fund account re-classified as Fees & Self-generated Revenue in accordance with Act 114 of the 2021 Regular Legislative Session.
\$0	\$0	\$408,819	(\$408,819)	\$0	\$0		STATE POLICE -- OPERATIONAL -Means of finance substitution removing funding from the Statutorily Dedicated Insurance Fraud Investigation Fund and increasing the fund account re-classified as Fees & Self-generated Revenue in accordance with Act 114 of the 2021 Regular Legislative Session.



Public Safety

Agency-Specific Adjustments for FY23

Means of Financing Substitutions

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$3,410,277	(\$3,410,277)	\$0	\$0		STATE POLICE -- OPERATIONAL -Means of finance substitution removing funding from the Statutorily Dedicated Insurance Verification System Fund and increasing the fund account re-classified as Fees & Self-generated Revenue in accordance with Act 114 of the 2021 Regular Legislative Session.
\$0	\$0	\$3,352,315	(\$3,352,315)	\$0	\$0		STATE POLICE -- GAMING -Means of finance substitution removing funding from the Statutorily Dedicated Insurance Verification System Fund and increasing the fund account re-classified as Fees & Self-generated Revenue in accordance with Act 114 of the 2021 Regular Legislative Session.
\$0	\$0	\$1,213,171	(\$1,213,171)	\$0	\$0		MOTOR VEHICLES -- LICENSING -Means of finance substitution removing funding from the Statutorily Dedicated Insurance Verification System Fund and increasing the fund account re-classified as Fees & Self-generated Revenue in accordance with Act 114 of the 2021 Regular Legislative Session.
\$0	\$0	\$8,274,226	(\$8,274,226)	\$0	\$0		MOTOR VEHICLES -- LICENSING -Means of finance substitution removing funding from the Statutorily Dedicated Office of Motor Vehicle Customer Service and Technology Fund and increasing the fund account re-classified as Fees & Self-generated Revenue in accordance with Act 114 of the 2021 Regular Legislative Session.
\$0	\$0	\$171,007	(\$171,007)	\$0	\$0		MOTOR VEHICLES -- LICENSING -Means of finance substitution removing funding from the Statutorily Dedicated Unified Carrier Registration Agreement Fund and increasing the fund account re-classified as Fees & Self-generated Revenue in accordance with Act 114 of the 2021 Regular Legislative Session.
\$0	\$0	\$300,000	(\$300,000)	\$0	\$0		FIRE MARSHAL -- FIRE PREVENTION -Means of finance substitution removing funding from the Statutorily Dedicated Industrialized Building Program Fund and increasing the fund account re-classified as Fees & Self-generated Revenue in accordance with Act 114 of the 2021 Regular Legislative Session.
\$0	\$0	\$725,000	(\$725,000)	\$0	\$0		FIRE MARSHAL -- FIRE PREVENTION -Means of finance substitution removing funding from the Statutorily Dedicated LA Life Safety and Property Protection Trust Fund and increasing the fund account re-classified as Fees & Self-generated Revenue in accordance with Act 114 of the 2021 Regular Legislative Session.
\$0	\$0	\$1,349,924	(\$1,349,924)	\$0	\$0		LPGC -- ADMINISTRATIVE -Means of finance substitution removing funding from the Statutorily Dedicated Liquefied Petroleum Gas Commission Rainy Day Fund and increasing the fund account re-classified as Fees & Self-generated Revenue in accordance with Act 114 of the 2021 Regular Legislative Session.
\$0	\$0	\$60,374,424	(\$60,374,424)	\$0	\$0		Total MOF Substitutions

Non-Recurring Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)		MOTOR VEHICLES -- LICENSING - Non-recurs one-time funding.
\$0	\$0	\$0	\$0	(\$160,715)	(\$160,715)		FIRE MARSHAL -- FIRE PREVENTION -Non-recur Federal Funds budget authority that was increased in FY22 for new federal grant from Department of Homeland Security.
\$0	\$0	\$0	(\$2,000,000)	\$0	(\$2,000,000)		FIRE MARSHAL -- FIRE PREVENTION -Non-recur one-time funding.
(\$100,000)	\$0	\$0	(\$2,000,000)	(\$160,715)	(\$2,260,715)		Total Non-Recurring Other Adjustments

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Public Safety

Agency-Specific Adjustments for FY23

Other Adjustments

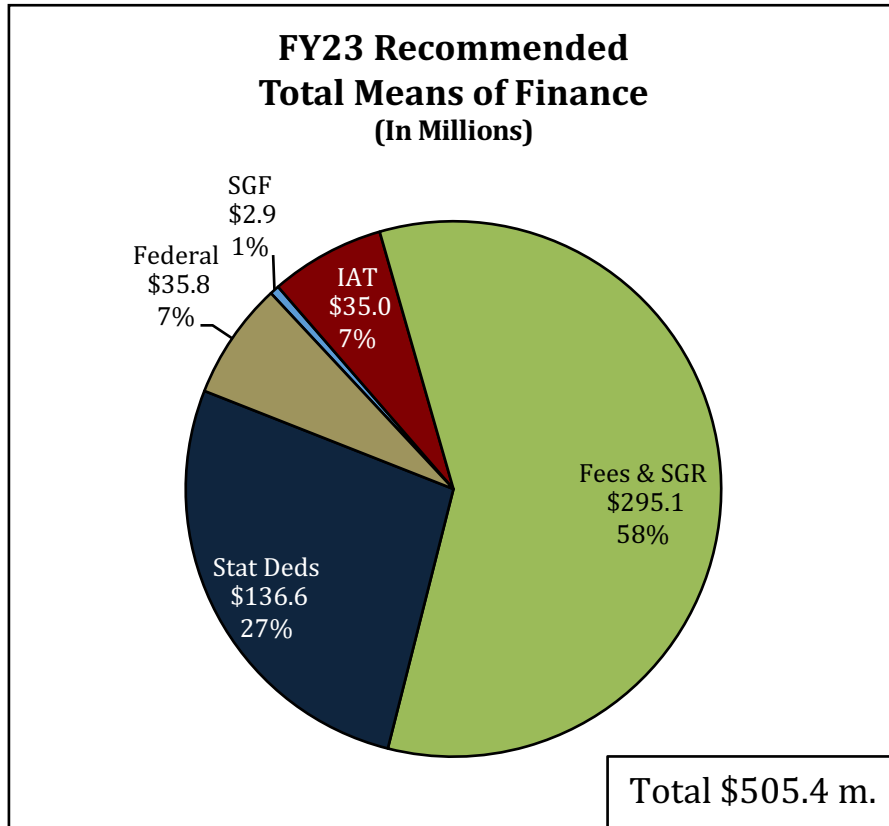
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$0	\$0	\$0	\$0	3	MGMT & FINANCE -Provides for the increase of Authorized Appropriated Table of Organization positions in the Office of Management and Finance, Managment and Finance Program by converting three (3) Non-T.O. FTE positions. No additional funding is included in this adjustment.
\$0	\$0	\$0	(\$975,000)	\$0	(\$975,000)	-	MGMT & FINANCE -Reduces one-time funding for Supplemental Pay payment system.
\$0	\$166,420	\$0	\$0	\$0	\$166,420	-	STATE POLICE -- TRAFFIC -Increases Interagency Transfer received from various state agencies for Capitol Security and Police patrols based on agency projections.
\$0	\$0	\$0	(\$12,035,875)	\$0	(\$12,035,875)	-	STATE POLICE -- TRAFFIC -Reduces Statutory Dedications out of the Riverboat Gaming Enforcement Fund in order to align with the most recent forecast adopted by the Revenue Estimating Conference (REC) on January 11, 2022.
\$0	(\$1,865,180)	\$0	\$0	\$0	(\$1,865,180)	(27)	STATE POLICE -- TRAFFIC -This adjustment is necessary to comply with Act 384 of the 2021 Regular Legislative Session. This Act transfers the operation and maintenance of the stationary weight enforcement scale locations from the Department of Public Safety to the Department of Transportation and Development.
\$0	\$0	\$0	(\$898,268)	\$0	(\$898,268)	-	STATE POLICE -- CRIMINAL -Reduces Statutory Dedications out of the Riverboat Gaming Enforcement Fund in order to align with the most recent forecast adopted by the Revenue Estimating Conference (REC) on January 11, 2022.
\$1,344,000	\$0	\$0	\$0	\$0	\$1,344,000	-	STATE POLICE -- OPERATIONAL -Payable out of State General Fund (Direct) to Operational Support Program for handheld eCitation electronic ticketing system.
\$300,000	\$0	\$0	\$0	\$0	\$300,000	-	STATE POLICE -- OPERATIONAL -Payable out of the State General Fund (Direct) for i9000 Intoxilyzer hardware and software applications to be integrated into Department of Public Safety network.
\$0	\$0	(\$1,223,542)	\$0	\$0	(\$1,223,542)	-	STATE POLICE -- OPERATIONAL -Reduces personal services funding in order to align with the most recent forecast adopted by the Revenue Estimating Conference (REC) on January 11, 2022.
\$0	\$0	\$0	(\$77,602)	\$0	(\$77,602)	-	STATE POLICE -- OPERATIONAL -Reduces Statutory Dedications out of the Tobacco Tax Health Care Fund in order to align with the most recent forecast adopted by the Revenue Estimating Conference (REC) on January 11, 2022.
\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000	-	STATE POLICE -- GAMING -Payable out of the State General Fund (Direct) for the Louisiana Integrated Gaming History Tracking System yearly maintenance costs.
\$0	\$0	\$0	(\$1,384,113)	\$0	(\$1,384,113)	-	STATE POLICE -- GAMING -Reduces Statutory Dedications out of the Riverboat Gaming Enforcement Fund in order to align with the most recent forecast adopted by the Revenue Estimating Conference (REC) on January 11, 2022.
\$0	\$0	\$2,102,824	\$0	\$0	\$2,102,824	30	MOTOR VEHICLES -- LICENSING -Increase of 30 Authorized Table of Organization positions and associated funding to establish better regulatory control over Public Tag Agent locations and to increase personnel in Office of Motor Vehicles field offices to reduce wait times and manage the International Registration Plan (IRP).
\$0	\$0	(\$1,474,226)	\$0	\$0	(\$1,474,226)	-	MOTOR VEHICLES -- LICENSING -Reduces funding in the Office of Motor Vehicles Customer Service and Technology Fund in order to align with the most recent forecast adopted by the Revenue Estimating Conference (REC) on January 11, 2022.
\$0	\$0	\$0	\$1,823,180	\$0	\$1,823,180	15	FIRE MARSHAL -- FIRE PREVENTION -Increase of fifteen (15) Authorized Table of Organization positions and associated funding in Statutory Dedications out of the Louisiana Fire Marshal Fund to provide expedited review and inspections of facilities.
\$0	\$0	\$0	\$1,700,000	\$0	\$1,700,000	-	FIRE MARSHAL -- FIRE PREVENTION -Increases Statutory Dedications out of the Louisiana Fire Marshal Fund to align with the most recent forecast adopted by the Revenue Estimating Conference (REC) on January 11, 2022.
\$0	\$0	\$250,000	\$0	\$0	\$250,000	-	LHSC -- ADMINISTRATIVE -Provides funding out of Fees & Self-generated revenues in order to fully match all available federal dollars.
\$2,894,000	(\$1,698,760)	(\$344,944)	(\$11,847,678)	\$0	(\$10,997,382)	21	Total Other Adjustments

Adjustments highlighted in green are those affecting Authorized T.O. positions.



Public Safety

FY23 Recommended Means of Finance



Non-SGF Sources of Funding:

Fees and Self-generated Revenues constitute the largest portion of DPS funding at 58 percent. These funds are derived from several sources, such as OMV fees (drivers' licenses, registration, etc.), Fire Marshal fees, and other misc. fees. In addition, 15 dedicated funds were re-classified as FSGR fund accounts by Act 114 of the 2021 Regular Session. They are highlighted on the next slide.

Statutory Dedications make up a significant funding source in Public Safety at 27 percent.

The five largest Statutory Dedications sources include:

Riverboat Gaming Enforcement Fund	\$75.0 m.
Louisiana Fire Marshal Fund	\$22.1 m.
Louisiana State Police Salary Fund	\$15.6 m.
Oil Spill Contingency Fund	\$7.5 m.
Video Draw Poker Device Fund	\$7.3 m.

Interagency Transfers come from OJJ and GOHSEP for back office functions, 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, Housing and Urban Development, and the EPA, DEA, and FBI.



Public Safety Dedicated Funds

Dedicated Funds	Source of Funding	FY21 Actual	FY22 EOB as of 12-1-21	FY23 Recommended
Concealed Handgun Permit Fund	Fees	\$2,950,001	\$4,400,000	\$0
Criminal Identification and Information Fund	Fees	\$6,443,731	\$6,500,000	\$0
DPS Peace Officers Fund	Fees	\$169,924	\$249,000	\$249,000
Driver's License Escrow Fund	Fees	\$14,327,651	\$0	\$0
Explosives Trust Fund	Fees	\$165,031	\$251,182	\$0
Handling Fee Escrow Fund	Fees	\$6,032,904	\$0	\$0
Hazardous Materials Emergency Response Fund	Fees	\$106,453	\$106,453	\$106,453
Industrialized Building Program Fund	Fees	\$300,000	\$300,000	\$0
Insurance Fraud Investigation Fund	Fees	\$3,726,953	\$6,355,662	\$0
Insurance Verification System Fund	Fees	\$30,950,386	\$26,460,336	\$0
La. Life Safety and Property Protection Fund	Fees	\$725,000	\$725,000	\$0
Louisiana Fire Marshal Fund	Taxes on fire insurance premiums	\$17,127,310	\$18,706,266	\$22,058,969
La. Manufactured Housing Commission Fund	Fees	\$282,698	\$305,775	\$305,775
La. State Police Salary Fund	Excess collections of taxes for insurance licenses	\$15,600,000	\$15,600,000	\$15,600,000
La. Towing and Storage Fund	Fees	\$273,333	\$300,000	\$0
LPG Commission Rainy Day Fund	Fees	\$1,339,723	\$1,349,924	\$0
Natural Resource Restoration Trust Fund	Each year an amount equal to the amount of all restoration monies received by the office of the oil spill coordinator from natural resource damage assessments.	\$60,485	\$175,000	\$175,000
Oil Spill Contingency Fund	Settlements and judgements	\$3,022,186	\$7,506,563	\$7,506,563
OMV Customer Service and Technology Fund	Fees	\$6,437,862	\$8,274,226	\$0
P.S. DWI Test Maintenance and Training Fund	Fees	\$440,824	\$440,825	\$0
Pari-mutuel Live Racing Fac. Gaming Ctrl. Fund	Taxes (Gaming)	\$2,035,177	\$2,035,177	\$2,035,177
Right to Know Fund	Fees	\$26,069	\$26,069	\$0
Riverboat Gaming Enforcement Fund	Taxes (Gaming)	\$31,836,811	\$65,879,471	\$74,992,125
Tobacco Tax Health Care Fund	Taxes (Tobacco)	\$4,571,410	\$4,360,935	\$4,283,333
Two Percent Fire Insurance Fund	Taxes (insurance)	\$70,303	\$1,750,000	\$1,750,000
Underground Damages Prevention Fund	Fees	\$0	\$15,000	\$15,000
Unified Carrier Registration Agreement Fund	Fees	\$1,959,056	\$1,959,056	\$0
Video Draw Poker Device Fund	Taxes (Gaming)	\$7,282,793	\$7,282,793	\$7,282,793
Volunteer Firefighter Tuition Reimbursement Fund	Legislative appropriation; federal funds; grants; donations; etc.	\$0	\$250,000	\$250,000
TOTALS		\$158,264,074	\$181,564,713	\$136,610,188

Funds highlighted in blue are those that have been reclassified as Fees and Self-generated Revenues fund accounts per Act 114 of the 2021 Regular Session.



Public Safety

FY22 Enacted vs. FY23 Recommended Means of Finance by Agency

FY22 Enacted Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total	T.O.
Management and Finance	\$0	\$3,766,719	\$17,970,593	\$8,749,441	\$0	\$30,486,753	101
State Police	\$0	\$31,421,497	\$149,738,948	\$138,634,496	\$10,894,158	\$330,689,099	1,779
Motor Vehicles	\$100,000	\$472,500	\$54,159,307	\$9,627,154	\$1,890,750	\$66,249,711	537
Fire Marshal	\$0	\$651,000	\$2,500,000	\$22,037,041	\$90,600	\$25,278,641	163
Gaming Control Board	\$0	\$0	\$0	\$1,022,286	\$0	\$1,022,286	4
Liquefied Petroleum Gas Commission	\$0	\$0	\$248,396	\$1,349,924	\$0	\$1,598,320	12
L.a. Highway Safety Commission	\$0	\$412,350	\$503,131	\$0	\$22,798,909	\$23,714,390	15
TOTALS	\$100,000	\$36,724,066	\$225,120,375	\$181,420,342	\$35,674,417	\$479,039,200	2,611

FY23 Recommended Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total	T.O.
Management and Finance	\$0	\$3,766,719	\$20,497,142	\$7,764,726	\$0	\$32,028,587	104
State Police	\$2,894,000	\$29,722,737	\$202,172,307	\$103,451,239	\$10,894,158	\$349,134,441	1,771
Motor Vehicles	\$0	\$472,500	\$66,460,726	\$0	\$1,890,750	\$68,823,976	567
Fire Marshal	\$0	\$651,000	\$3,525,000	\$24,364,744	\$90,600	\$28,631,344	176
Gaming Control Board	\$0	\$0	\$0	\$1,029,479	\$0	\$1,029,479	4
Liquefied Petroleum Gas Commission	\$0	\$0	\$1,679,590	\$0	\$0	\$1,679,590	12
L.a. Highway Safety Commission	\$0	\$412,350	\$753,131	\$0	\$22,879,126	\$24,044,607	15
TOTALS	\$2,894,000	\$35,025,306	\$295,087,896	\$136,610,188	\$35,754,634	\$505,372,024	2,649
<i>Difference FY21 Enacted to FY22 Recommended</i>	<i>\$2,794,000</i>	<i>(\$1,698,760)</i>	<i>\$69,967,521</i>	<i>(\$44,810,154)</i>	<i>\$80,217</i>	<i>\$26,332,824</i>	<i>38</i>

The FY23 Recommended Budget for Public Safety is an increase of \$26.3 million over FY22 Enacted. This equates to a percentage increase of 5.5.

The Office of State Police showed the largest increase at \$18.4 million, followed by the Fire Marshal at \$3.4 million, the Office of Motor Vehicles at \$2.6 million, and Management and Finance at \$1.5 million.

The Louisiana Highway Safety Commission (+\$330,217); the Liquefied Petroleum Gas Commission (+\$81,270); and the Gaming Control Board (+\$7,193) also showed increases.

Fees and Self-generated Revenues showed the largest increase at \$69.9 million due to the reclassification of means of finance in Act 114 of the 2021 Regular Session. This Act is also partially responsible for a decrease of \$44.8 million in Statutory Dedications, along with revised REC estimates. State General Fund increased by \$2.8 million and Federal Funds showed a modest increase of \$80,217. Interagency Transfers decreased by \$1.7 million.

Authorized T.O. increased by 38, mainly due to the addition of 30 T.O. in Motor Vehicles and 15 T.O. in the Fire Marshal's Office, partially offset by a reduction of (27) due to the transfer of Stationary Weight Scale Enforcement back to DOTD.



Categorical Expenditures

Examples of Categories

Departments expend funding in the five major categories listed below.

Personal Services

- Salaries – Regular, overtime, and termination pay for Classified and Unclassified personnel.
- Other Compensation – Wages, student labor, compensation for board members and/or board of trustees, evening instruction, university instructors, etc.
- Related Benefits – Retirement contributions, post-retirement contributions/benefits, FICA tax, Medicare tax, group insurance contributions, compensated absences, other related benefits, taxable fringe benefits, etc.

Total Operating Expenses

- Travel – In-state and Out-of-state, including meal reimbursement.
- Operating Services – Advertising, printing, insurance, maintenance, rentals, data processing, internet costs, dues and subscriptions, mail delivery, telephones, data lines, vehicle tracking and telematics, utilities, depreciation, amortization, banking services, credit card fees, etc.
- Supplies – office supplies and equipment, computers, clothing and uniforms, medical, pharmaceutical, food, automotive, repair and maintenance, software, etc.

Professional Services – Accounting, auditing, management consulting, engineering, architectural, legal, medical and dental, veterinary, information technology, etc.

Total Other Charges

- Other Charges – Aid to school boards, local government, etc.; public assistance; miscellaneous charges; judgments, fines, and penalties; interest on judgments; punitive/compensatory damages; OC personal services, operating expenses, professional services; contract attorney expenses; recruitments; furlough; contractual services; interest expense; claim payments; commercial group insurance; reinsurance; loans issued; disbursements; etc.
- Debt Service – Principal, interest, related charges, reserve requirement, amortization, and bond premiums.
- Interagency Transfer Line-Item Expenditure – Any expenses paid for with Interagency Transfers – from commodities and services to equipment.

Acquisitions and Major Repairs

- Acquisitions – Land; buildings; automobiles; aircraft; accessories; equipment; software; hardware; farm and heavy equipment; boats; capital outlay expenditures; construction; etc.
- Major Repairs – Land improvement; buildings; automotive; grounds; boats; aircraft; movable equipment; farm equipment; medical; office; library; education; recreation; communication; other equipment; pollution remediation; etc.



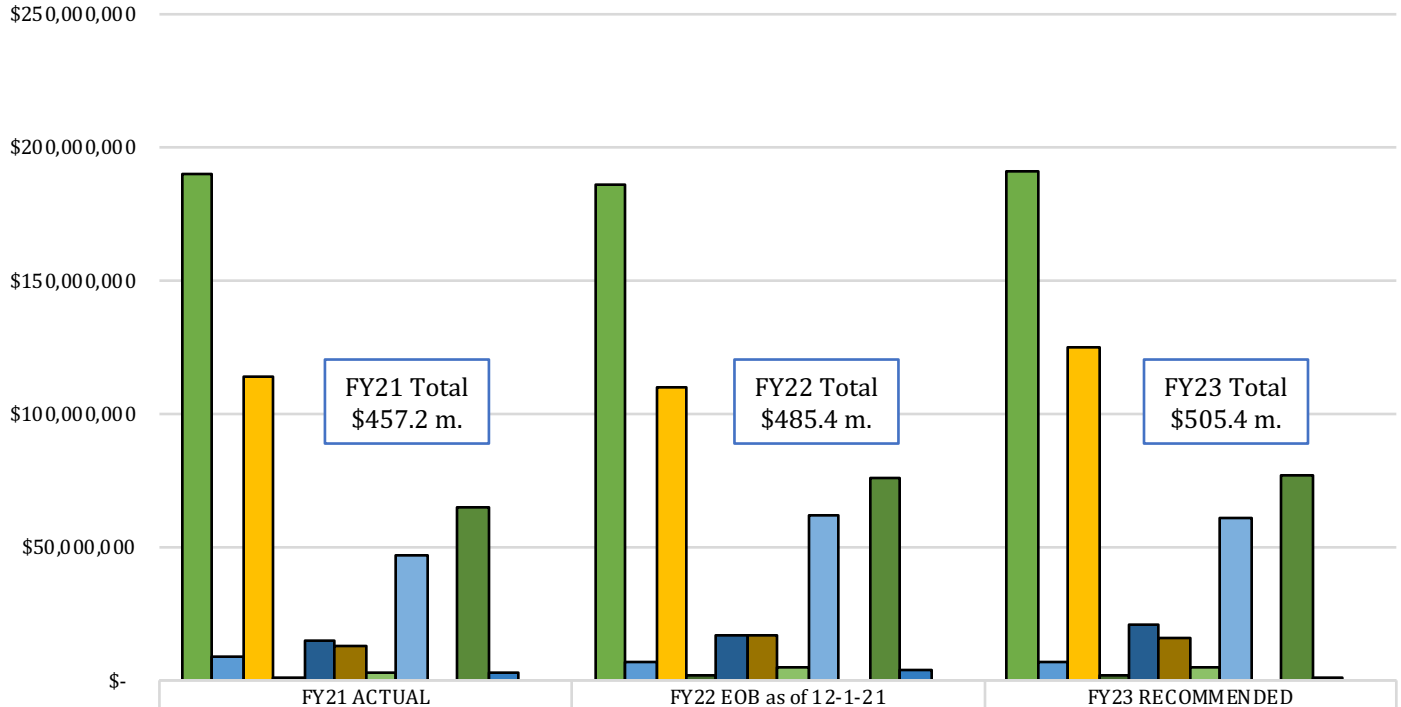
Public Safety Categorical Expenditures

FY21, FY22, and FY23

The largest macro expenditure category in Public Safety is Personal Services for FY23 Recommended at 64 percent.

Within this category, Salaries make up nearly 38 percent of expenditures, while Related Benefits contributes over 24 percent.

Other Charges expenses make up 27 percent of total expenses, with Interagency Transfers accounting for roughly 56 percent of that category.

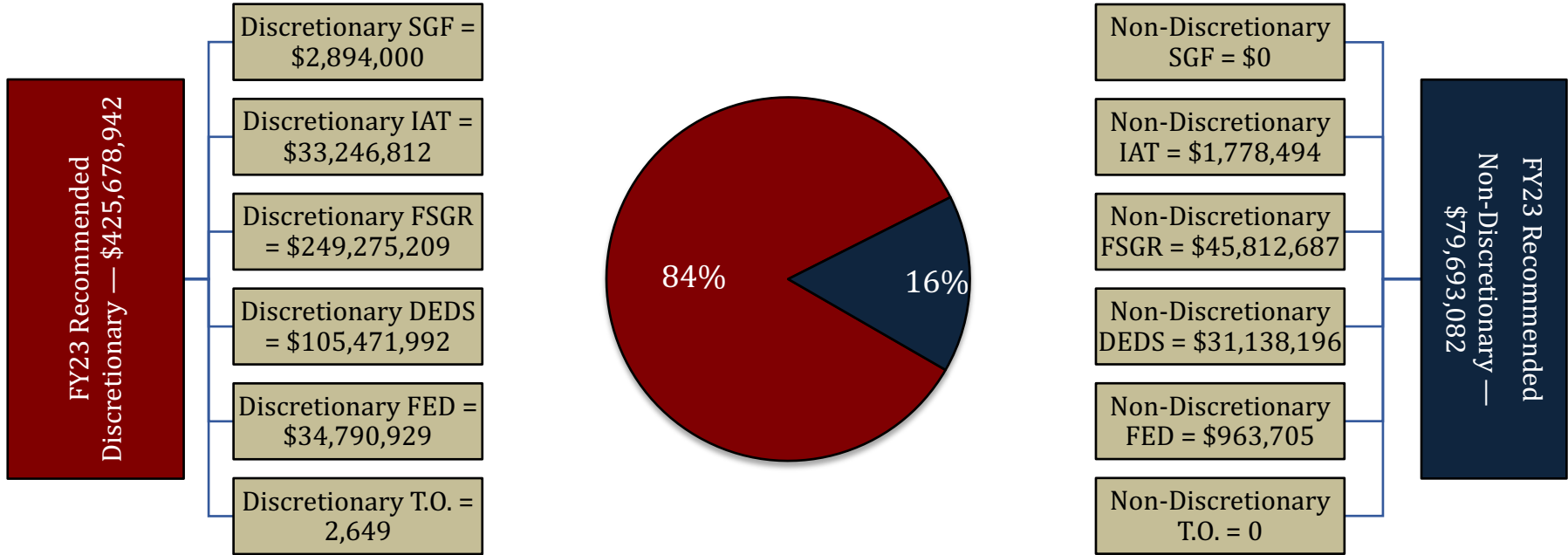


	FY21 ACTUAL	FY22 EOB as of 12-1-21	FY23 RECOMMENDED
Personal Services			
Salaries	\$189,628,690	\$186,307,896	\$191,360,843
Other Compensation	\$8,886,226	\$6,531,332	\$6,734,572
Related Benefits	\$113,584,252	\$110,281,454	\$125,168,078
Operating Expenses			
Travel	\$485,677	\$1,886,956	\$1,886,956
Operating Services	\$14,702,061	\$17,135,187	\$20,918,221
Supplies	\$12,976,573	\$16,398,568	\$15,809,280
Professional Services			
Professional Services	\$2,475,813	\$5,308,041	\$5,270,315
Other Charges	\$46,478,077	\$61,743,613	\$60,738,752
Other Charges			
Debt Service	\$-	\$-	\$-
Interagency Transfers	\$65,322,421	\$75,528,722	\$76,758,241
Acquisitions and Major Repairs			
Acquisitions	\$2,646,250	\$4,287,659	\$726,766
Major Repairs	\$-	\$-	\$-



Public Safety

FY23 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Management and Finance	\$28,106,514	6.60%
La. State Police	\$291,904,090	68.57%
Office of Motor Vehicles	\$56,502,824	13.27%
State Fire Marshal	\$23,334,237	5.48%
La. Gaming Control Board	\$865,900	0.20%
Liquefied Petroleum Gas Commission	\$1,387,427	0.33%
La. Highway Safety Commission	\$23,577,950	5.54%
Total Discretionary	\$425,678,942	100.00%

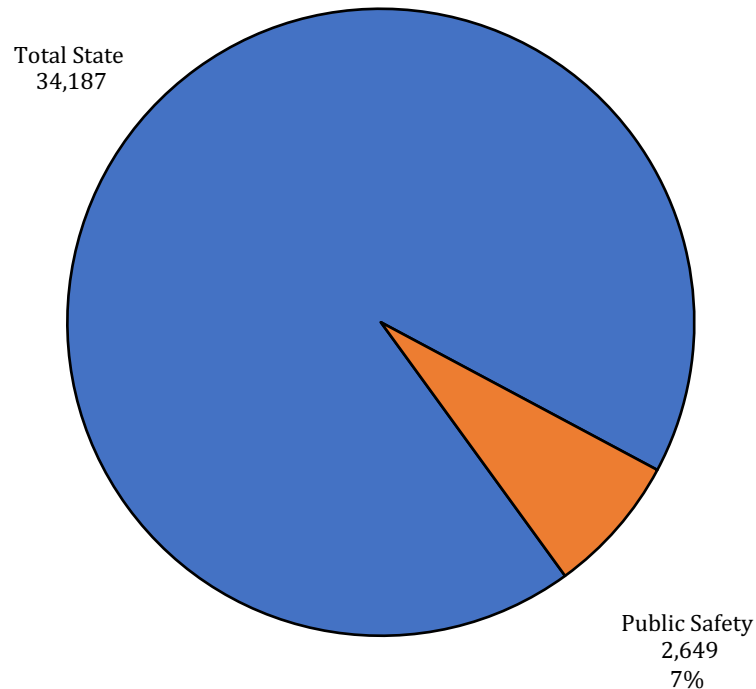
Total Non-Discretionary Funding by Type		
Required by the Constitution -- UAL	\$ 64,257,802	80.63%
Debt Service -- Rent in State-owned Bldgs.	\$ 884,445	1.11%
Unavoidable Obligation -- Retirees' Group Insurance	\$ 13,986,322	17.55%
Unavoidable Obligation -- Legislative Auditor Fees	\$ 428,123	0.54%
Unavoidable Obligation -- Maintenance in State-owned Bldgs.	\$ 136,390	0.17%
Total Non-Discretionary	\$ 79,693,082	100.00%



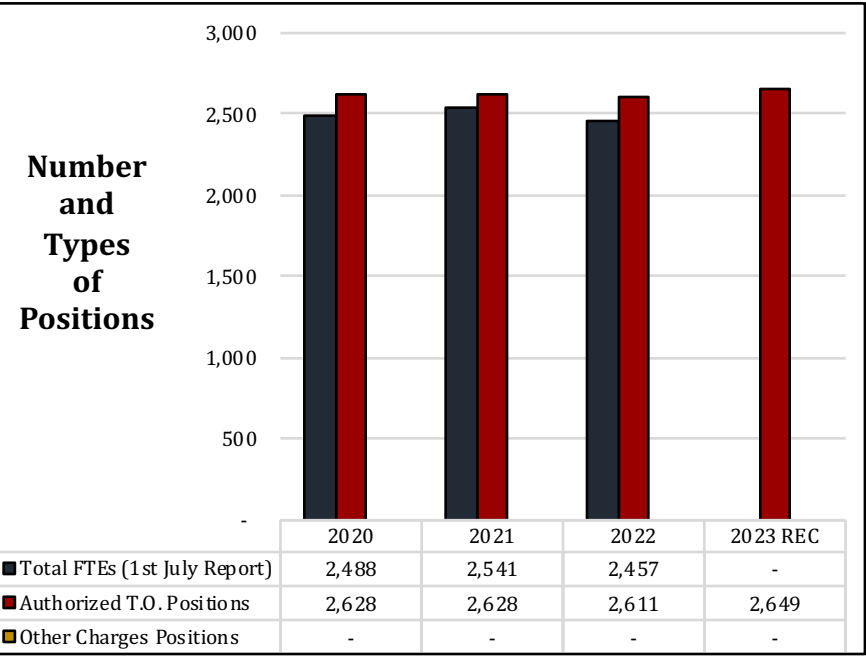
Public Safety

FTEs, Authorized T.O., and Other Charges Positions

FY23 Recommended Department Employees as a portion of FY23 Recommended Total State Employees



FY22 number of funded, but not filled, positions as of January 31 = 315



The full-time equivalent or **FTE** definition refers to the number of hours considered full-time. For example, if an agency considers 40 hours full time, and there are two employees working 20 hours per week, those two employees would be 1.0 FTE.

Authorized Positions are those referred to in the Table of Organization (or T.O.) for each department. This count includes only those positions paid for from the Salaries expenditure category for the organization units and agencies include in each department's appropriation. This excludes positions paid for from other expenditure categories, such as wages or per diem.

Other Charges positions are authorized under R.S. 39:2(5)(b) ...

(5)(b) "Authorized other charges positions" means the number of positions in an appropriation bill to be funded by the other charges continuing category of the accounting system for the state. The number may be adjusted during a fiscal year in accordance with law.

- [Act 377 of 2013 by Rep. Burrell]
- Positions coded in the Other Charges expenditure category
- These positions are usually associated with federal grants



Public Safety

Related Employment Information

Salaries and Related Benefits for the 2,649 Authorized Positions are listed below in Chart 1. In Chart 2, benefits are broken out to show the portion paid for active versus retired employees. This is where payments for the Unfunded Accrued Liability (UAL) can be found.

1.

Personal Services	2020 Actual	2021 Actual	2022 Enacted	2023 Recommended
Salaries	\$181,813,494	\$189,628,690	\$186,307,896	\$191,360,843
Other Compensation	\$7,097,090	\$8,886,226	\$6,531,332	\$6,734,572
Related Benefits	\$109,172,256	\$113,584,252	\$110,281,454	\$125,168,078
Total Personal Services	\$298,082,840	\$312,099,168	\$303,120,682	\$323,263,493

Average T.O. Salary = \$61,111

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

2.

Related Benefits FY23 Recommended	Total Funding	%
Total Related Benefits	\$125,168,078	
UAL payments	\$64,257,802	51%
Retiree Health Benefits	\$13,986,322	
Remaining Benefits*	\$46,923,954	
Means of Finance	General Fund = 0%	Other = 100%

Department Demographics	Total	%
Gender		
Female	1,100	41
Male	1,581	59
Race/Ethnicity		
White	1,851	69
Black	647	24
Asian	22	1
Indian	16	1
Hawaiian/Pacific	3	<1%
Declined to State	142	5
Currently in DROP or Eligible to Retire	869	32

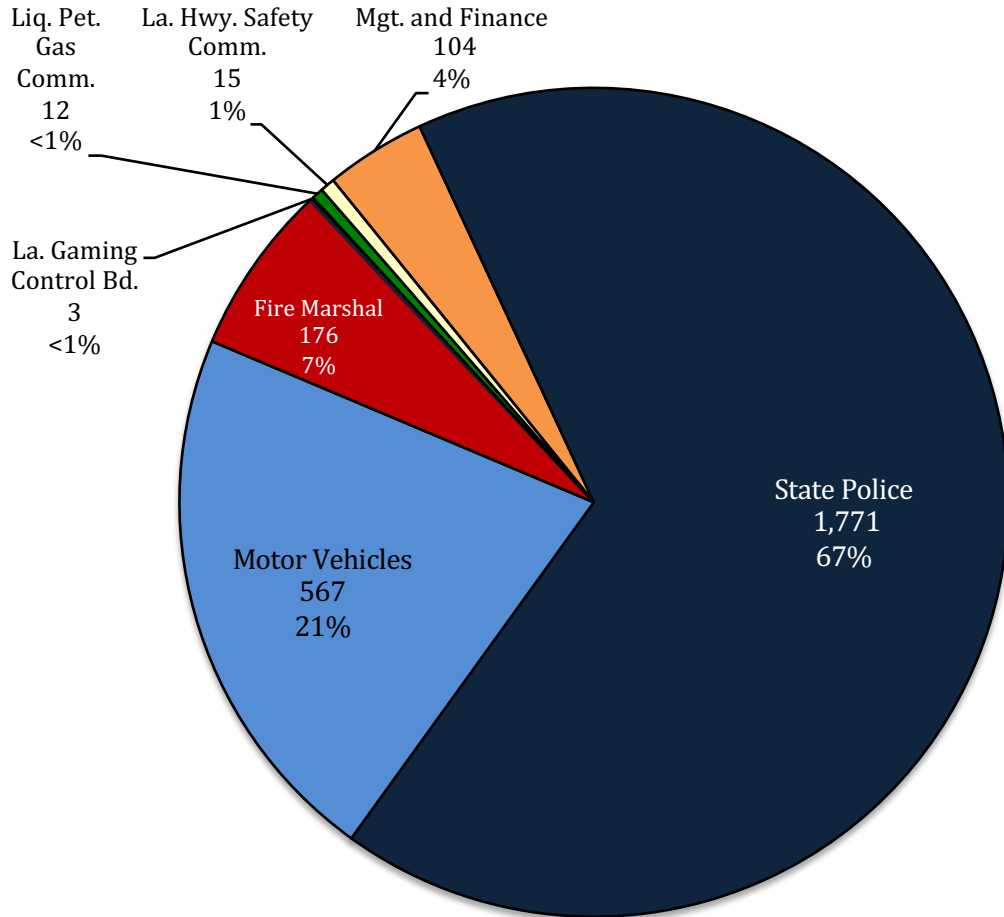
* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Other Charges Benefits
\$0



Public Safety

FY23 Recommended Total Authorized Positions by Agency



Management and Finance	
Mgt. and Finance	104

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

State Police	
Traffic Enforcement	959
Criminal Investigation	194
Operational Support	407
Gaming Enforcement	211

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

Motor Vehicles	
Licensing	567

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

Fire Marshal	
Fire Prevention	176

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

La. Gaming Control Board	
La. Gaming Control Board	4

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

La. Highway Safety Comm.	
Administrative	15

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

Liquefied Petroleum Gas Comm.	
Administrative	12

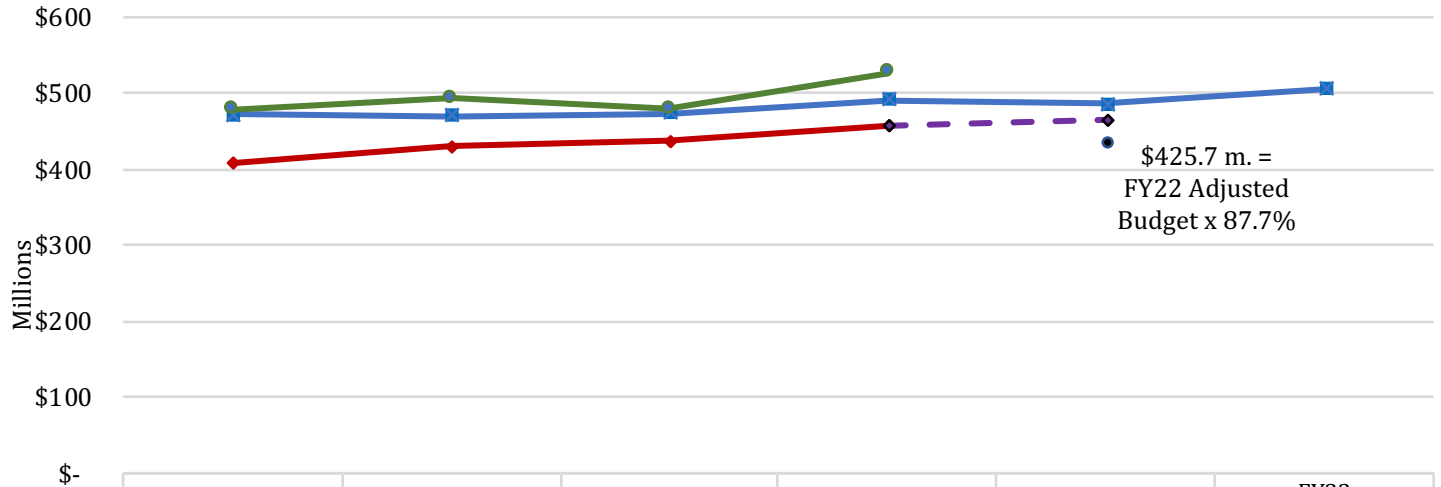
Regulates and enforces distribution, handling, and usage of liquefied petroleum gas and anhydrous ammonia.



Public Safety

Enacted & FYE Budget vs. Actual Expenditures FY18 to FY21

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY22, it is as of January.



FY22 Known Supplemental Needs:
\$7.4 m.

FY21 General Fund Reversions:
\$54,402

	FY18	FY19	FY20	FY21	FY22 EOB	FY23 Recommended
Enacted Budget	\$471,894,143	\$469,349,530	\$474,380,467	\$491,751,045	\$485,409,428	\$505,372,024
FYE Budget	\$478,288,494	\$493,614,647	\$478,389,114	\$526,129,311		
Actual Expenditures	\$408,055,581	\$429,803,909	\$437,525,255	\$457,186,040		
FY22 Expenditure Trend				\$457,186,040	\$465,106,090	

Monthly Budget Activity				
	FY22 Adjusted Budget	FY22 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-21	\$ 479,039,200	\$ 33,263,722	\$ 445,775,478	6.9%
Aug-21	\$ 485,248,713	\$ 72,563,506	\$ 412,685,207	15.0%
Sep-21	\$ 485,248,713	\$ 115,348,425	\$ 369,900,288	23.8%
Oct-21	\$ 485,248,713	\$ 149,458,774	\$ 335,789,939	30.8%
Nov-21	\$ 485,409,428	\$ 194,870,815	\$ 290,538,613	40.1%
Dec-21	\$ 485,409,428	\$ 242,470,940	\$ 242,938,488	50.0%
Jan-22	\$ 485,409,428	\$ 271,311,886	\$ 214,097,542	55.9%

Monthly Budget Activity				
	FY22 Adjusted Budget	FY22 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-22	\$ 485,409,428	\$ 310,070,727	\$ 175,338,701	63.9%
Mar-22	\$ 485,409,428	\$ 348,829,568	\$ 136,579,860	71.9%
Apr-22	\$ 485,409,428	\$ 387,588,409	\$ 97,821,019	79.8%
May-22	\$ 485,409,428	\$ 426,347,249	\$ 59,062,179	87.8%
Jun-22	\$ 485,409,428	\$ 465,106,090	\$ 20,303,338	95.8%

Historical Year End Average

87.7%



Public Safety

Supplemental Appropriations Request — FY22

Agency #	Agy. Name	Gen. Fund	LA.T.	Self-Gen.	Stat. Ded.	Federal	Total	T.O.	Description
08-418	Office of Management and Finance	\$1,675,000	\$0	\$0	\$0	\$0	\$1,675,000	0	Management and Finance - replacement of the legacy payment system. The Municipal Police Officers and Firefighters Supplemental Pay programs operating procedures are based on an antiquated manual method of monthly reporting.
08-419	Office of State Police	\$701,944	\$0	\$0	\$0	\$0	\$701,944	0	Operational Support - funding for crime lab equipment.
08-419	Office of State Police	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	0	Gaming Enforcement - Payable out of the State General Fund (Direct) for the replacement of the Louisiana Integrated Gaming History Tracking System (LIGHTS). This is the primary database for casino and video poker gaming information and records.
08-419	Office of State Police	\$0	\$0	\$0	\$0	\$0	\$0	0	Traffic Enforcement - Means of finance substitution decreasing Fees and Self-generated revenues (\$292,077) and increasing Motorcycle Safety, Awareness, and Operator Training Dedicated Fund Account \$292,077.
08-419	Office of State Police	\$0	\$0	\$0	\$0	\$0	\$0	0	Gaming Enforcement - Means of finance substitution decreasing Statutory Dedications out of the Riverboat Gaming Enforcement Fund (\$2,009,385) and increasing Statutory Dedications out of the Sports Gaming Enforcement Fund.
08-423	Louisiana Gaming Control Board	\$0	\$0	\$0	\$0	\$0	\$0	0	Means of finance substitution decreasing Statutory Dedications out of the Riverboat Gaming Enforcement Fund (\$99,020) and increasing Statutory Dedications out of the Sports Gaming Enforcement Fund.
Sub-total Items in Supp Bill		\$7,376,944	\$0	\$0	\$0	\$0	\$7,376,944	0	

The chart above shows projected supplemental FY22 needs in Public Safety by means of financing and agency.

The total requested for the department is \$7.4 million, all of which is projected to come from State General Fund. Major need areas in the department include \$5 million for replacement of the Louisiana Integrated Gaming History Tracking System for casino and video poker information and records; \$1.7 million for replacement of the legacy payment system for municipal police officers and firefighters supplemental pay monthly reporting; and \$701,944 for crime lab equipment.

The other adjustments for the FY22 supplemental bill are means of financing substitutions that have a net zero effect on expenditures.

Additional supplemental needs may be addressed as regular session deliberations begin.



08-418 Office of Management and Finance FY23 Recommended Means of Finance and T.O.

The Office of Management and Finance consists of three activities:

Administration

- Chief Operations Activity for all agencies in Public Safety
- Handles all administrative functions for GOHSEP and OJJ

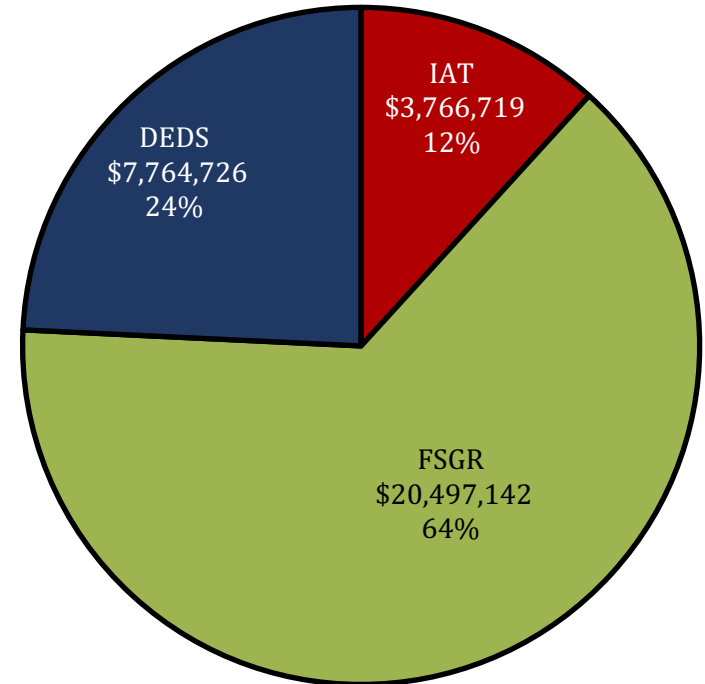
Support Services

- Handles Revenue and Budget Management for over \$2.6 billion in revenue collections
- Provides Human Resources for the department
- Facility Services maintains all DPS infrastructure, facility repairs, and preventative maintenance

Legal Affairs

- Provides legal consultation for the department
- Develops and implements policies relating to federal employment regulations
- Provides legal services relating to the Civil Service Commission and State Police Commission as they relate to departmental employees

Total = \$32.0 m.
T.O. = 104





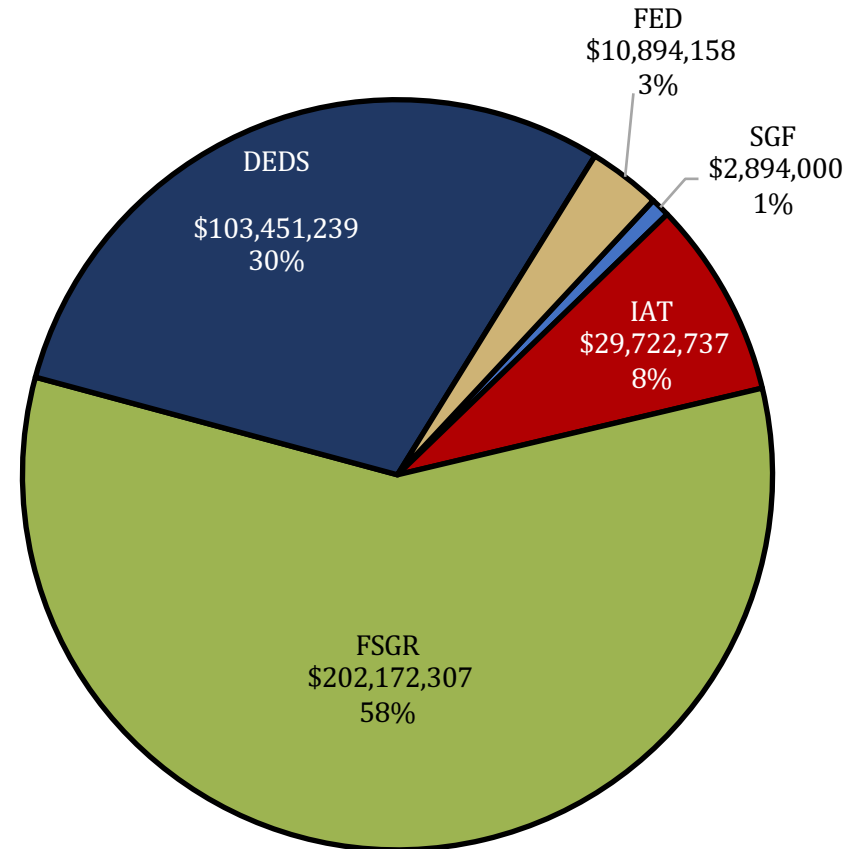
08-419 Louisiana State Police FY23 Recommended Means of Finance and T.O.

Office of State Police

- The statutorily mandated law enforcement agency of Louisiana.
- It has four programs — Traffic Enforcement, Criminal Investigation, Operational Support, and Gaming Enforcement.



Total = \$349.1 m.
T.O. = 1,771





08-419 Louisiana State Police FY23 Recommended Program Budgets -- \$349.1 m. Total

In \$ millions

Traffic Enforcement

- Traffic Patrol
- Transportation and Environmental Safety
- Motor Carrier Safety Assistance
- Louisiana Oil Spill Coordinator

Criminal Investigation

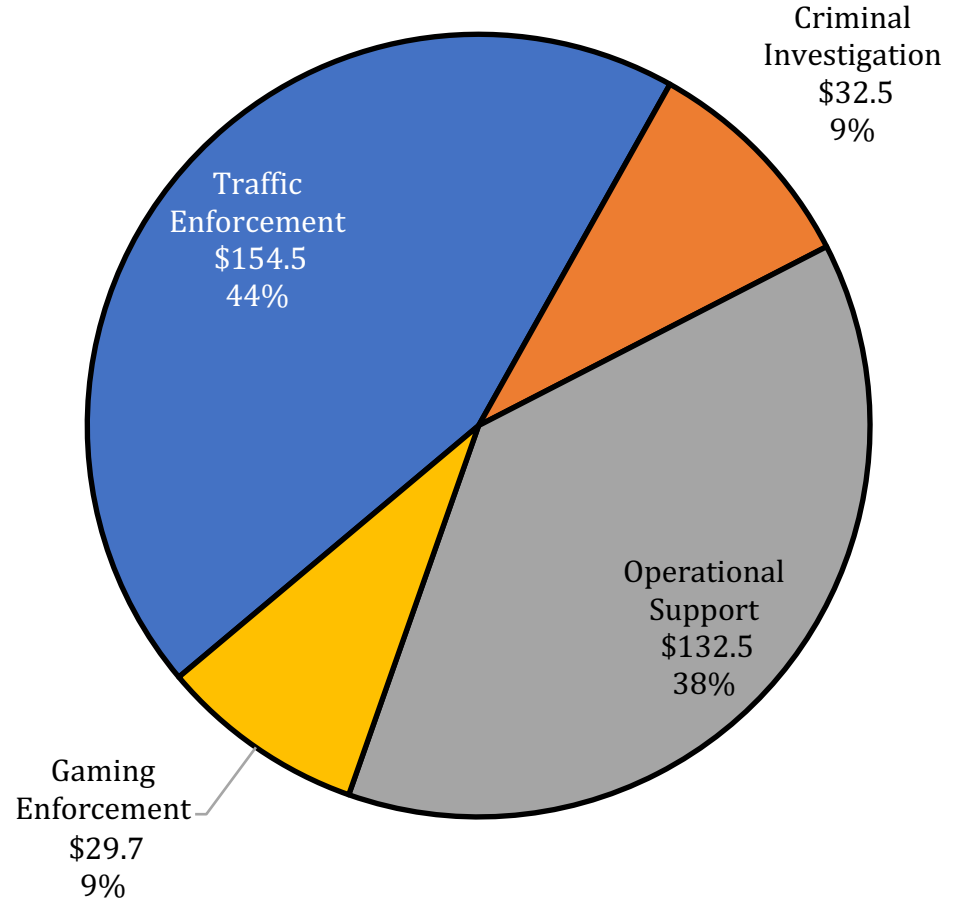
- Investigations (large scale & multijurisdictional)
- Insurance Fraud
- Investigative Support (operational assistance, including analytical and technical support)

Operational Support

- Office of the Superintendent
- Operational Development
- Support Services
- Lab Services (crime lab)
- Protective Services
- DPS police (including the Capitol Detail)

Gaming Enforcement

- Enforcement (including licensing and regulation)
- Operations (including technical support, auditing, Indian Gaming, and administration)





Public Safety

State Police by the Numbers (FY21 Actuals)

State Trooper Patrol Strength = 639 (710 in FY20 Actuals)

Total number of public assists = 72,974 (108,286 in FY20 Actuals)

Total number of crashes investigated = 31,893 (29,268 in FY20 Actuals)

Number of fatal crashes investigated = 390 [roughly 1.2% of all crashes investigated]
(378 in FY20 Actuals; roughly 2%)

Number of criminal investigations initiated = 1,028 (1,012 in FY20 Actuals)

Number of criminal investigations closed = 740 [72 percent]
(774 in FY20 Actuals; 77 percent)

Total number of crime lab requests received for analysis = 22,664 [98 percent were analyzed by year end]
(20,362 in FY20 Actuals; 95 percent analyzed)

Number of Video Draw Poker compliance investigations conducted = 943
(1,451 in FY20 Actuals)

Percentage of Video Draw Poker compliance investigations that resulted in a violation being issued = 37 percent
(12% in FY20 Actuals)



08-420 Office of Motor Vehicles FY23 Recommended Means of Finance and T.O.

Licensing Program

Motor Vehicle Administration

Issuance of Driver's Licenses/Identification Cards

Issuance of Plates and Titles/Registration

Suspension of Driver's Licenses and Revocation of Plates

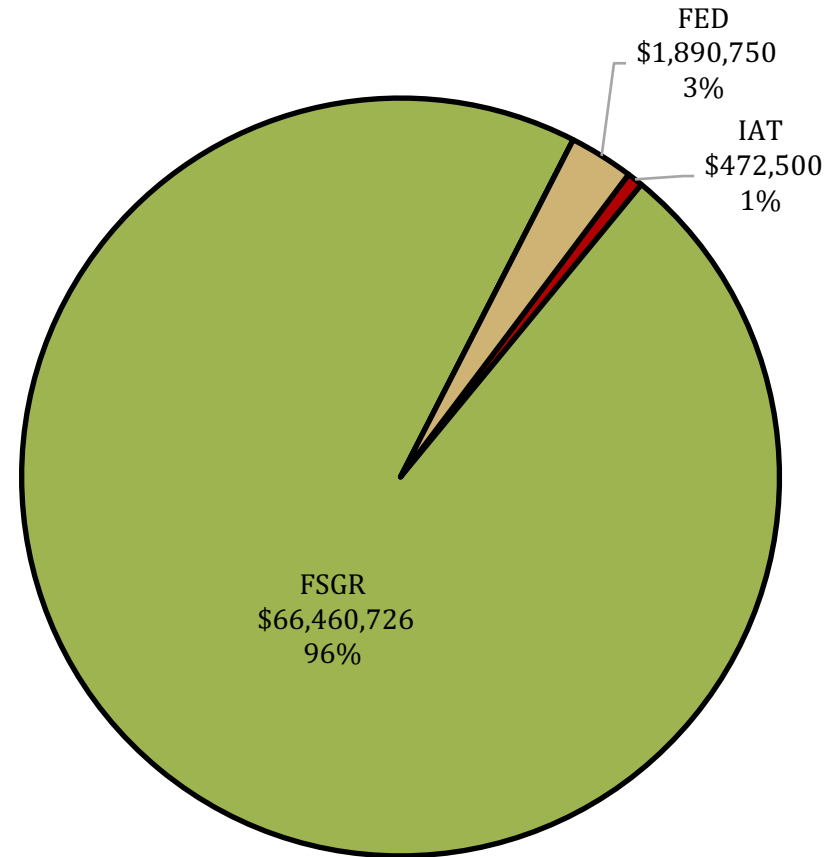
Outsourced Services (tag agents, etc.)

Information Services

Document Management



Total = \$68.8 m.
T.O. = 567





Public Safety

Motor Vehicles by the Numbers (FY21 Actuals)

Number of walk-in customer transactions = 1,260,608
(1,814,978 in FY20 Actuals)

Number of Driver's License/Vehicle Registration field offices = 79

Percentage of Class D and E driver's licenses returned and processed by mail = 8%
(2% in FY20 Actuals)

Percentage of Class D and E driver's licenses returned and processed by internet = 20%
(4% in FY20 Actuals)

Percentage of vehicle registration renewals returned and processed by mail = 28%
(34% in FY20 Actuals)

Percentage of vehicle registration renewals returned and processed by internet = 41%
(44% in FY20 Actuals)

Number of incoming toll-free phone calls = 1,115,282 [90% answered at call center]
(559,150 in FY20 Actuals)



08-422 Office of the State Fire Marshal FY23 Recommended Means of Finance and T.O.

Fire Prevention Program

Inspections (including life safety, property protection, boilers, amusement rides, fireworks, etc.)

Plan Review (including the Uniform Construction Code Council)

Arson Enforcement (including investigations of all fires suspected to be of criminal nature or whenever there is a human death)

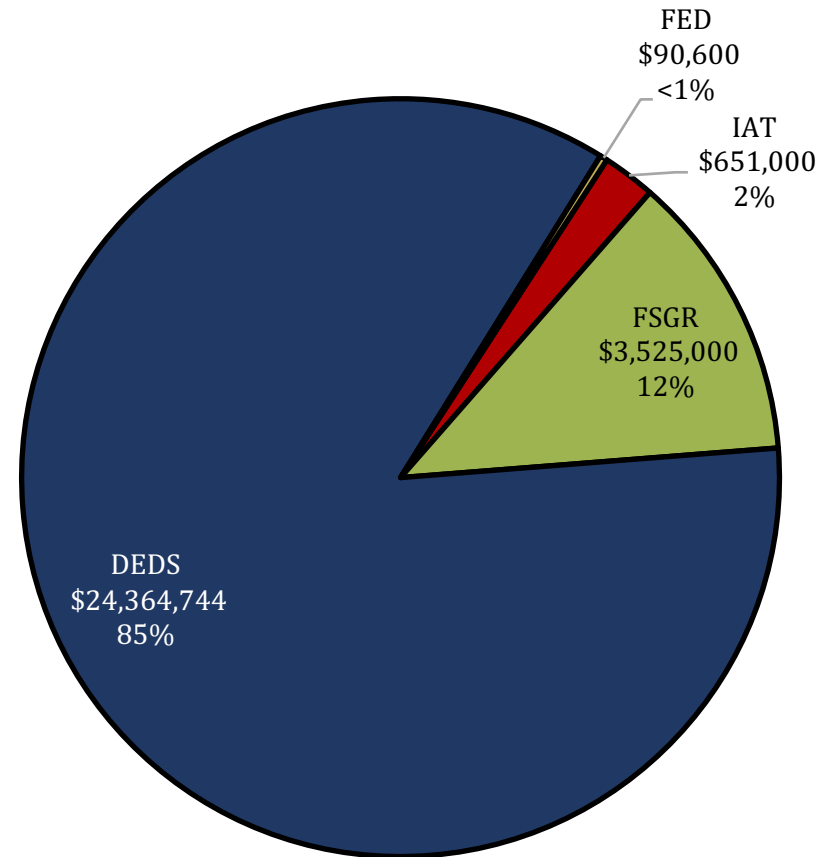
Executive (including administrative, engineering, inspection, and investigation functions)

Emergency Services (including coordination of all firefighting resources during declared emergencies)

Fire Safety Education (including programs for school children on fire dangers)



Total = \$28.6 m.
T.O. = 176





Public Safety

Fire Marshal by the Numbers (FY21 Actuals)

Number of final construction life safety code evaluations performed = 6,078

(9,743 in FY20 Actuals)

Number of fire incident reports received = 268,127

(362,405 in FY20 Actuals)

Total number of fires reported = 10,535

(16,651 in FY20 Actuals)

Total number of fire-related deaths = 34

(54 in FY20 Actuals)

Total property losses (in \$ millions) = \$115.4

(\$228 in FY20 Actuals)

Number of arson investigations conducted during the fiscal year = 532

(729 in FY20 Actuals)

Number of investigations determined to be incendiary = 185

(296 in FY20 Actuals)

Number of incendiary investigations cleared during the fiscal year = 109 (59%)

(119 in FY20 Actuals; 41%)

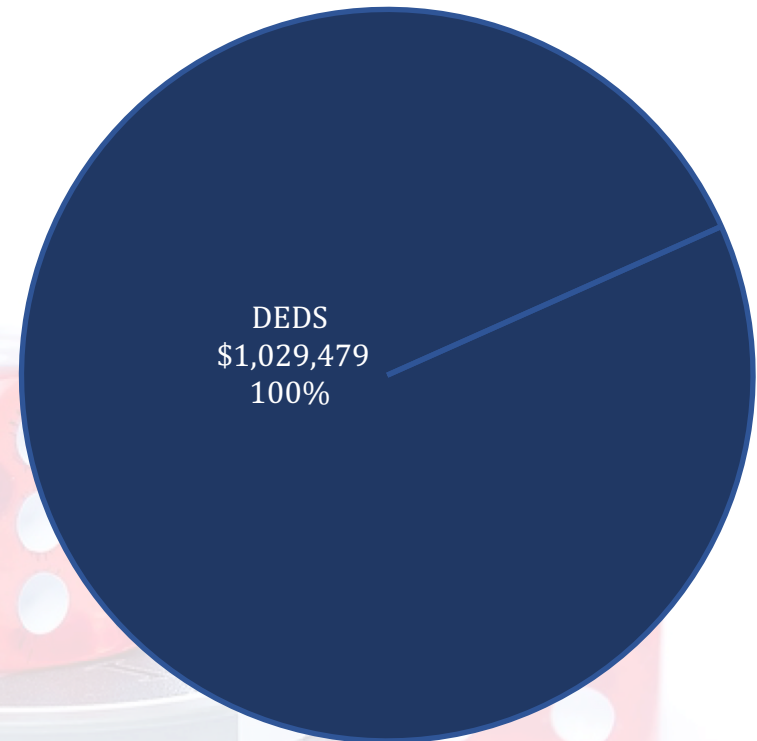


08-423 Louisiana Gaming Control Board FY23 Recommended Means of Finance and T.O.

Louisiana Gaming Control Board

Total = \$1,029,479
T.O. = 4

- Maintains all regulatory authority, control, and jurisdiction over all aspects of gaming activity in Louisiana, including video poker, land-based casinos, riverboat gaming, and slots at racetracks.
- It has one program — Gaming Control Board.
 - Enforces the Louisiana Riverboat Economic Development and Gaming Control Law
 - Regulates all gaming activity under its jurisdiction
- Administrative Activity — Ensures that each and every known disqualified person identified by state gaming investigators are denied a license or permit to help eliminate criminal or corrupt influences in the gaming industry.
- Funding sources include the Riverboat Gaming Enforcement Fund and the Pari-mutuel Live Racing Facility Gaming Control Fund.





08-423 Louisiana Gaming Control Board

Monthly Reports -- Video Gaming and Land-based Casino

**LOUISIANA STATE POLICE
VIDEO GAMING
REVENUE REPORT
JANUARY 2022**

TYPE	VGD'S	LOCATIONS	NET DEV REVENUE	FRANCHISE FEES	LAST MONTH'S NDR	SAME MONTH PRIOR YEAR	LAST MONTH THIS MONTH	LAST YEAR THIS YEAR
BARS	2,476	838	\$8,793,417	\$2,286,288	\$9,723,625	\$5,107,546	-9.6%	72.2%
RESTAURANTS	1,177	413	\$3,426,468	\$890,882	\$3,686,602	\$3,189,154	-7.1%	7.4%
HOTELS	46	7	\$118,827	\$30,895	\$160,209	\$108,852	-25.8%	9.2%
RACETRACKS OTBS	1,094	14	\$5,042,217	\$907,599	\$5,639,209	\$5,152,383	-10.6%	-2.1%
TRUCKSTOPS	7,392	192	\$48,126,541	\$15,641,126	\$54,964,610	\$47,701,045	-12.4%	0.9%
TOTALS	12,185	1,464	\$ 65,507,470	\$ 19,756,790	\$ 74,174,255	\$ 61,258,981	-11.7%	6.9%

2021/2022 YEAR TO DATE

TYPE	VGD'S	LOCATIONS	NET DEV REVENUE	NDR YTD PRIOR YEAR	LAST YEAR THIS YEAR	FRANCHISE FEES YTD	FF YTD PRIOR YR	LAST YEAR THIS YEAR
BARS	2,476	838	\$60,563,635	\$29,343,143	106.4%	\$15,746,545	\$7,629,217	106.4%
RESTAURANTS	1,177	413	\$23,662,123	\$19,930,882	18.7%	\$6,152,152	\$5,182,029	18.7%
HOTELS	46	7	\$975,632	\$593,912	64.3%	\$253,664	\$154,417	64.3%
RACETRACKS OTBS	1,094	14	\$35,648,934	\$33,513,381	6.4%	\$6,416,808	\$6,032,409	6.4%
TRUCKSTOPS	7,392	192	\$348,588,122	\$310,507,982	12.3%	\$113,291,140	\$100,915,094	12.3%
TOTALS	12,185	1,464	\$469,438,446	\$393,889,300	19.2%	\$141,860,309	\$119,913,166	18.3%

**LOUISIANA STATE POLICE
MONTHLY ACTIVITY SUMMARY - LANDBASED
FOR THE MONTH OF: JANUARY 2022**

Landbased	Opening Date	No. of Gaming Days	Total Admissions	Total GGR	Total Fees Due	Last Month's GGR	Same Month Prior Year
Harrah's N.O. Casino	10/26/99	31	175,997	\$17,728,620	\$5,095,890	\$22,109,973	\$14,851,851

Source:
La. Gaming
Control
Board,
January 2022



08-423 Louisiana Gaming Control Board Monthly Reports -- Riverboats and Slots at the Track

**LOUISIANA STATE POLICE
MONTHLY ACTIVITY SUMMARY - RIVERBOATS
FOR THE MONTH OF: JANUARY 2022**

Riverboat Licensees	Opening Date	No. of Gaming Days	Total Admissions	Total AGR	Total Fees Due	Last Month's AGR	Same Month Prior Year AGR
BOOMTOWN BOSSIER	10/04/96	31	47,064	\$3,601,818	\$774,391	\$4,441,224	\$4,047,124
BALLY'S SHREVEPORT	12/20/00	31	106,357	\$8,316,197	\$1,787,982	\$9,873,438	\$7,271,175
HORSESHOE	07/09/94	31	87,756	\$13,538,796	\$2,910,841	\$14,807,420	\$11,863,920
DIAMOND JACKS	05/20/94	0	0	\$0	\$0	\$0	\$0
SAM'S TOWN	05/20/04	31	35,507	\$3,109,605	\$668,565	\$3,514,232	\$4,462,635
MARGARITAVILLE	06/13/13	31	121,425	\$16,662,046	\$3,582,340	\$19,714,177	\$15,927,501
ISLE LAKE CHARLES	07/29/95	0	0	\$0	\$0	\$0	-\$30
L'AUBERGE LAKE CHARLES	05/23/05	31	213,267	\$30,005,491	\$6,451,181	\$30,847,052	\$25,681,804
GOLDEN NUGGET LAKE CHARLES	12/06/14	31	228,987	\$25,702,368	\$5,526,009	\$31,233,286	\$25,804,535
AMELIA BELLE	05/16/07	31	22,050	\$3,056,592	\$657,167	\$3,578,712	\$2,562,472
BOOMTOWN N.O.	08/06/94	31	74,251	\$11,531,306	\$2,479,231	\$13,167,377	\$9,730,458
TREASURE CHEST	09/05/94	31	47,619	\$8,183,418	\$1,759,435	\$8,765,168	\$6,613,701
BELLE OF B.R.	09/30/94	31	13,692	\$1,007,960	\$216,711	\$1,331,294	\$1,248,543
HOLLYWOOD B.R.	12/28/94	31	37,836	\$4,199,733	\$902,943	\$5,019,309	\$4,470,888
L'AUBERGE BATON ROUGE	09/01/12	31	132,288	\$16,989,759	\$3,652,798	\$17,842,793	\$12,881,948
Riverboat Total			1,168,099	\$145,905,090	\$31,369,594	\$164,135,483	\$132,566,676

**LOUISIANA STATE POLICE
MONTHLY ACTIVITY SUMMARY - SLOTS AT RACETRACKS
FOR THE MONTH OF: JANUARY 2022**

Racetrack	Opening Date	No. of Gaming Days	Total Admissions	Total AGR	Support Contrib. Deduction *	Taxable Net Slot Proceeds	State Tax Due
Delta Downs	02/13/02	31	69,197	\$12,374,284	\$2,227,371	\$10,146,913	\$1,877,179
Harrah's LA Downs	05/21/03	31	42,875	\$3,205,000	\$576,900	\$2,628,100	\$486,198
Evangeline Downs	12/19/03	31	46,628	\$5,641,552	\$1,015,479	\$4,626,073	\$855,823
Fair Grounds	09/19/07	31	30,904	\$3,365,468	\$605,784	\$2,759,683	\$510,541
TOTALS			189,604	\$24,586,303	\$4,425,535	\$20,160,768	\$3,729,742

* 15% of AGR to Purse Supplements
 2% of AGR to the Executive Committee of the Louisiana Thoroughbred Breeders' Association
 1% of AGR to the Executive Committee of the Louisiana Quarter Horse Breeders' Association
 18% Total Deduction for Support Contributions

Source:
La. Gaming
Control
Board,
January 2022



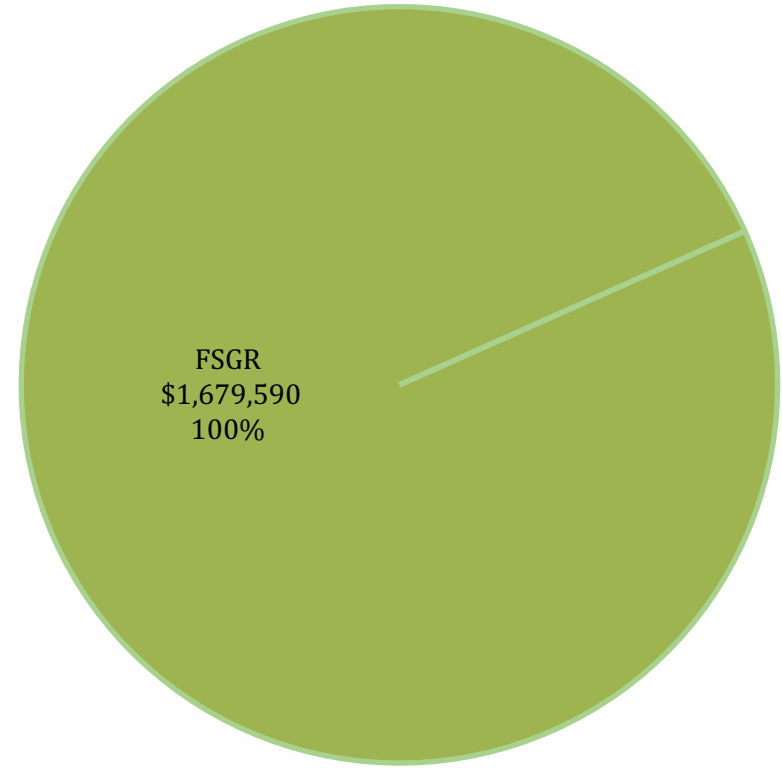
08-424 Liquefied Petroleum Gas Commission FY23 Recommended Means of Finance and T.O.

Liquefied Petroleum Gas Commission

- Regulates the liquefied petroleum gas and anhydrous ammonia commercial distribution within the state.
- Seeks to eliminate potential dangers associated with storage, transport, and use of these substances.
- Administrative Program — Promulgates and enforces rules that foster the safest distribution, handling, and usage of liquefied petroleum gas and anhydrous ammonia.



Total = \$1.7 m.
T.O. = 12





Public Safety

LPG Commission by the Numbers (FY21 Actuals)

Number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia = 0
(1 in FY20 Actuals)

Number of trucks tagged and inspected = 1,518
(1,526 in FY20 Actuals)

Number of hours of training provided = 3,115
(2,725 in FY20 Actuals)

Percentage of compliance audits with no violation = 100% *(same % in FY20 Actuals)*



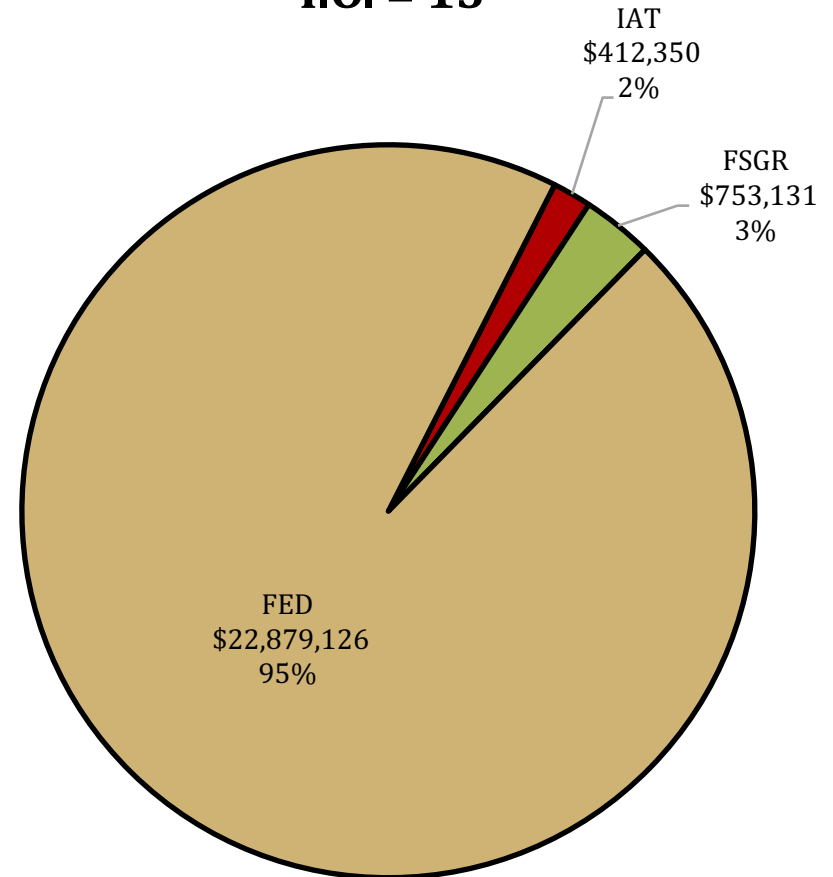
08-425 Louisiana Highway Safety Commission FY23 Recommended Means of Finance and T.O.

Louisiana Highway Safety Commission

- Administrative Program — Develops and implements strategies designed to save lives and prevent injuries on the state's roadways through education and behavior modification of drivers and pedestrians.
- State and Community Highway Safety Grant Program
 - U.S. Department of Transportation — National Highway Traffic Safety Administration and Federal Highway Administration
 - Formula grant program provided to states based on population and road miles



Total = \$24.0 m.
T.O. = 15



Source: Public Safety Services, FY23 Budget Supporting Document.



Public Safety

La. Highway Safety Commission by the Numbers (FY21 Actuals)

Percent change in traffic fatalities = 13%

(-0.1% in FY20 Actuals)

Number of traffic fatalities = 828

(723 in FY20 Actuals)

Number of fatal crashes among drivers ages 15-24 = 178

(162 in FY20 Actuals)

Number of alcohol-impaired driving fatalities = 220

(216 in FY20 Actuals)

Number of unrestrained fatalities = 285 *(as of 2020 from the Center for Analytics and Research in Transportation Safety)*

(235 as of 2019 from the Center for Analytics and Research in Transportation Safety)

Number of pedestrian fatalities = 146 *(as of 2020 from the Center for Analytics and Research in Transportation Safety)*

112 *(as of 2019 from the Center for Analytics and Research in Transportation Safety)*

Number of bicycle fatalities = 34 *(as of 2020 from the Center for Analytics and Research in Transportation Safety)*

22 *(as of 2019 from the Center for Analytics and Research in Transportation Safety)*

Number of motorcycle fatalities = 82

(87 in FY20 Actuals)



Public Safety – Audit Reports

Louisiana Department of Public Safety and Corrections – Public Safety Services

December 20, 2021

The Office of Motor Vehicles (OMV) and the Office of the State Fire Marshal (OSFM) did not certify and approve time sheets in a timely manner, as required by DPS payroll policies. This is the fourth consecutive report for the OMV finding.

Also, the Office of State Police (OSP) (for the fourth consecutive report) and OSFM (for the second consecutive report) did not ensure all property purchased was tagged and recorded in the state property system in a timely fashion.

For the second consecutive report, OSP and OSFM did not ensure certain purchases made with the LaCarte card followed state purchasing regulations. In addition, OSP did not deposit fees collected for the Concealed Handgun Permit Fund in a timely manner, as required by state law.

A previous report finding related to untimely deposit of fees of the Liquefied Petroleum Gas Commission Rainy Day Fund was resolved.