



Louisiana Senate Finance Committee



FY21 Proposed Budget

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

June 2020

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



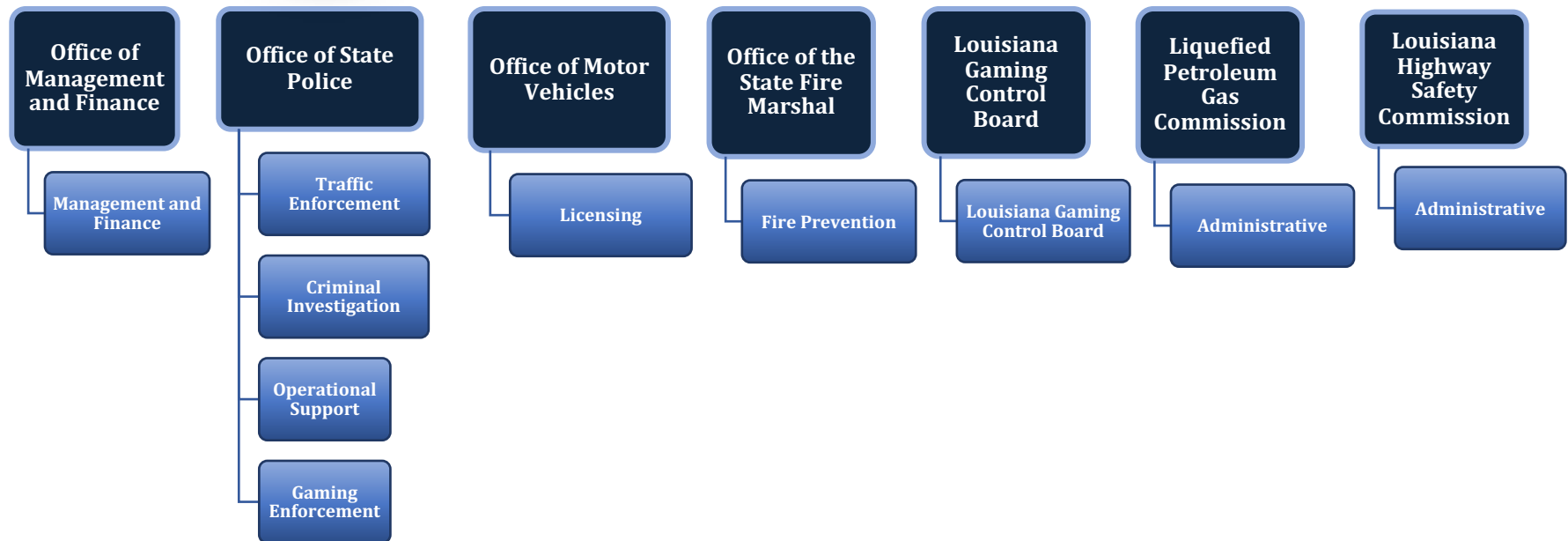
FY21 Proposed Budget

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





FY21 Proposed Budget

Schedule 08B — Public Safety Agencies

Office of Management and Finance



Provides administrative and support services to all agencies within Public Safety.

It has one program, Management and Finance, under which are three activities — Management and Finance Administration, Support Services, and Office of Legal Affairs.

Management and Finance Administration

Chief Operations Activity for all other agencies

Handles all administrative functions (such as HR, Finance, Budget, Audit, etc.) for GOHSEP and OJJ

Measures departmental compliance with state and federal law and regulations

Support Services

Revenue and Budget Management

Human Resources for the department

Facility Services for upkeep and maintenance of all DPS buildings and infrastructure

Legal Affairs

Legal consultation and policy implementation for the department

Adherence to applicable management laws, such as FMLA, ADA, EEOC, HIPA, etc.

Adherence with regulations of the State Police and Civil Service Commissions



FY21 Proposed Budget

Schedule 08B — Public Safety Agencies

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.



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)



FY21 Proposed Budget

Schedule 08B — Public Safety Agencies

Office of Motor Vehicles

Performs duties concerning the examination and licensing of motor vehicles; the suspension and revocation of licenses; issuance of vehicle titles and registration; license plates; recording of liens against vehicles; and the collection of taxes and fees in accordance with law.

It has one program — Licensing.

Licensing



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



FY21 Proposed Budget

Schedule 08B — Public Safety Agencies

Office of the State Fire Marshal

Statutorily established in 1904 to protect the life and property of the citizens of Louisiana from fire, explosion, and related hazards.

It has one program — Fire Prevention.

Fire Prevention



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)



FY21 Proposed Budget

Schedule 08B — Public Safety Agencies

Louisiana Gaming Control Board

- 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 the State Police and/or Attorney General gaming investigators are denied a license or permit to help eliminate criminal or corrupt influences in the gaming industry.





FY21 Proposed Budget

Schedule 08B — Public Safety Agencies

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.





FY21 Proposed Budget

Schedule 08B — Public Safety Agencies

Louisiana Highway Safety Commission

- Develops and administers the state's traffic safety program.
- 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
- 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.



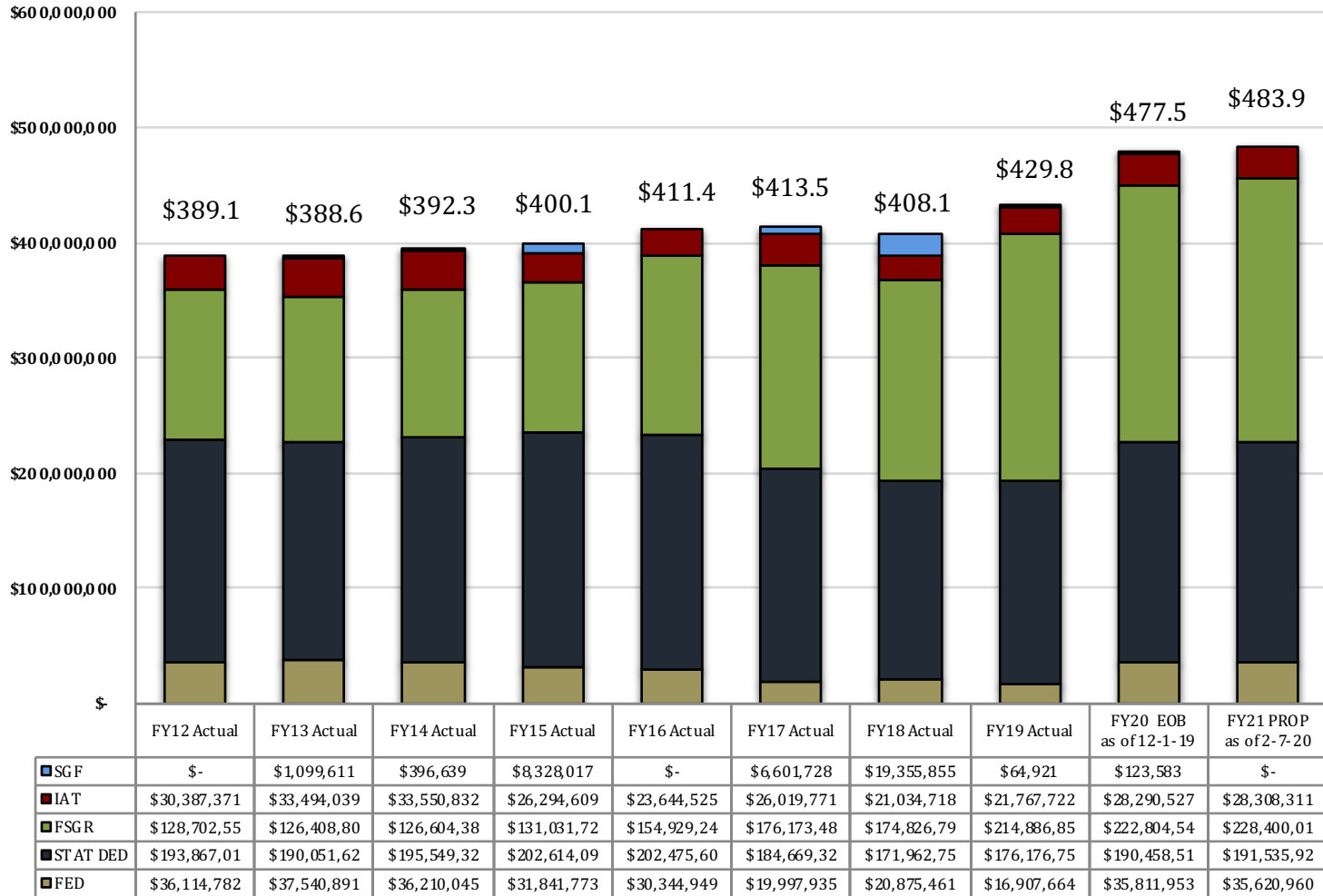


Public Safety

Changes in Funding since FY12

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

Change from FY12 to
FY21 is 24.3%.



Interim Updates

August 2019 JLCB –
\$2.9 m. total
Carryforward BA-
7s approved.

December 2019
JLCB –
Amended and
Restated Casino
Operating Contract
(Gaming Control
Board)



Public Safety

Statewide Adjustments Proposed for FY21

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$123,583	\$28,290,527	\$222,804,541	\$190,458,510	\$35,811,953	\$477,489,114	2,628	FY20 Existing Operating Budget as of 12-1-19
\$0	\$0	\$1,337,246	\$855,586	\$22,481	\$2,215,313	0	Market Rate Salary Adjustment – Classified
\$0	\$0	\$33,796	\$7,706	\$6,165	\$47,667	0	Unclassified Pay Increase
\$0	\$0	\$174,988	\$51,479	\$11,336	\$237,803	0	Civil Service Training Series Adjustment
\$0	\$0	\$988,383	\$5,173,353	(\$45,448)	\$6,116,288	0	Related Benefits Base Adjustment
\$0	\$0	\$15,659	\$1,413,231	(\$5,731)	\$1,423,159	0	Retirement Rate Adjustment
\$0	\$0	\$218,454	\$373,869	\$3,479	\$595,802	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$396,614	\$86,235	\$2,117	\$484,966	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$1,194,172	\$3,782,489	(\$11,018)	\$4,965,643	0	Salary Base Adjustment
\$0	\$0	(\$877,281)	(\$358,332)	\$0	(\$1,235,613)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$0	\$0	0	Acquisitions and Major Repairs
\$0	\$0	(\$95,000)	\$0	\$0	(\$95,000)	0	Non-recurring Acquisitions & Major Repairs
(\$23,583)	(\$32,216)	(\$1,764,755)	(\$1,099,380)	(\$188,713)	(\$3,108,647)	0	Non-recurring Carryforwards
\$0	\$0	\$2,263,381	\$62,842	(\$188)	\$2,326,035	0	Risk Management
\$0	\$0	\$0	\$25,450	\$0	\$25,450	0	Legislative Auditor Fees
\$0	\$0	\$5,800	(\$179)	\$0	\$5,621	0	Rent in State-owned Buildings
\$0	\$0	\$6,585	(\$540)	\$0	\$6,045	0	Maintenance in State-owned Buildings
\$0	\$0	\$0	\$631	\$0	\$631	0	Capitol Park Security
\$0	\$0	\$1,653	\$1,125	\$0	\$2,778	0	Capitol Police
\$0	\$0	(\$7,319)	(\$290)	(\$127)	(\$7,736)	0	UPS Fees
\$0	\$0	\$42,821	\$6,579	\$1,148	\$50,548	0	Civil Service Fees
\$0	\$0	\$5,354	\$709	\$0	\$6,063	0	State Treasury Fees
\$0	\$0	\$3,778,807	\$9,491	\$4,323	\$3,792,621	0	Office of Technology Services (OTS)
\$0	\$0	(\$539,526)	\$652	\$0	(\$538,874)	0	Administrative Law Judges
\$0	\$0	(\$151,823)	(\$10,690)	\$9,183	(\$153,330)	0	Office of State Procurement
\$0	\$0	(\$9,598)	\$0	\$0	(\$9,598)	0	Topographic Mapping
(\$23,583)	(\$32,216)	\$7,018,411	\$10,382,016	(\$190,993)	\$17,153,635	0	Total Statewide Adjustments
\$0	\$0	(\$1,003,861)	\$1,003,861	\$0	\$0	0	Total Means of Financing Substitution Adjustments
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Total Non-Recurring Other Adjustments
\$0	\$50,000	(\$419,078)	(\$10,308,461)	\$0	(\$10,677,539)	0	Total Other Adjustments
\$0	\$28,308,311	\$228,400,013	\$191,535,926	\$35,620,960	\$483,865,210	2,628	Total FY21 Proposed Budget
(\$123,583)	\$17,784	\$5,595,472	\$1,077,416	(\$190,993)	\$6,376,096	0	Total Adjustments (Statewide and Agency-Specific)



Public Safety

Non-Statewide Adjustments for FY21

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	\$35,609	(\$35,609)	\$0	\$0	0	State Police - Traffic Enforcement - Means of Finance Substitution, decreasing Statutory Dedications from the Underground Damages Prevention Fund and increasing Fees and Self-generated Revenues based upon agency projections.
\$0	\$0	\$25,000	(\$25,000)	\$0	\$0	0	State Police - Operational Support - Means of finance substitution removing funding from the Statutorily Dedicated Sex Offender Registry Technology Fund and increasing the fund account re-classified as Fees & Self-generated Revenue in accordance with Act 404 of the 2019 Regular Legislative Session.
\$0	\$0	(\$1,256,117)	\$1,256,117	\$0	\$0	0	Motor Vehicles - Licensing - Means of finance substitution, decreasing the Fees and Self-generated Revenues and increasing the OMV Customer Service and Technology Fund based upon current agency projections.
\$0	\$0	\$191,647	(\$191,647)	\$0	\$0	0	LPGC - Administrative - Means of Finance Substitution, decreasing Statutory Dedications from the LPG Commission Rainy Day Fund and increasing Fees and Self-generated Revenues based upon agency projections.
\$0	\$0	(\$1,003,861)	\$1,003,861	\$0	\$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)	0	Motor Vehicles - Licensing - Reduces funding for one-time FY20 expenditures to the Legacy Donor Foundation for organ donation awareness.
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Total Non-Recurring Other Adjustments

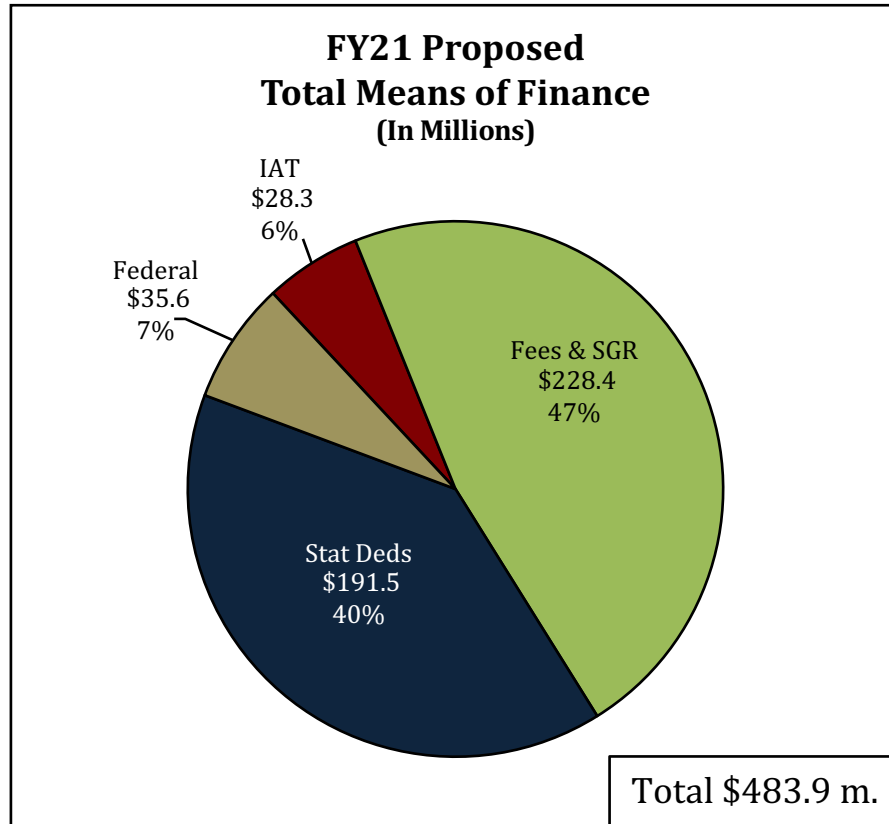
Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$0	(\$5,312,057)	\$0	(\$5,312,057)	0	State Police - Traffic Enforcement - Adjustment to align expenditures with the Revenue Estimating Conference (REC) projections for Statutory Dedications from the Riverboat Gaming Enforcement Fund.
\$0	\$0	\$0	(\$644,160)	\$0	(\$644,160)	0	State Police - Traffic Enforcement - Adjustment to align expenditures with the Revenue Estimating Conference (REC) projections for Statutory Dedications from the Tobacco Tax Health Care Fund.
\$0	\$0	\$1,940,750	\$0	\$0	\$1,940,750	0	State Police - Operational Support - Provides funding from Fees and Self-generated Revenues for two software licenses related to the School Safety Technology Project: The RAVE Mobile Solutions Panic Button, \$1,604,250; and the Crime Stoppers Safe Schools application, \$336,500.
\$0	\$0	(\$3,259,828)	\$0	\$0	(\$3,259,828)	0	State Police - Operational Support - Reduces funding for supplies so that Fees and Self-generated Revenues are available to increase the base amount due to the Office of Technology Services
\$0	\$50,000	\$0	\$0	\$0	\$50,000	0	Motor Vehicles - Licensing - Provides funding by Interagency Transfers from the Department of Transportation and Development (DOTD) for expenditures related to the International Registration Plan (IRP). <i>[reciprocity agreement for commercial vehicles between Canada and the USA.]</i>
\$0	\$0	\$900,000	\$0	\$0	\$900,000	0	Motor Vehicles - Licensing - Provides funding from the Statutorily Dedicated Trucking Research and Education Council Fund Account in accordance with Act 314 of the 2019 Regular Legislative Session.
\$0	\$0	\$0	(\$4,352,244)	\$0	(\$4,352,244)	0	Fire Marshal - Fire Prevention - Adjustment to align recommendations with the Revenue Estimating Conference (REC) projections for Statutory Dedications from the Louisiana Fire Marshal Fund. Statewide Fire Marshal services such as arson investigation, plan reviews, facility inspections, etc., would be impacted by this reduction.
\$0	\$50,000	(\$419,078)	(\$10,308,461)	\$0	(\$10,677,539)	0	Total Other Adjustments



Public Safety

FY21 Proposed Means of Finance



Non-SGF Sources of Funding:

Fees and Self-generated Revenues constitute the largest portion of DPS funding at 47 percent. These funds are derived from several sources, such as OMV fees (drivers' licenses, registration, etc.), Fire Marshal fees, and other misc. fees.

Statutory Dedications make up a significant funding source in Public Safety at 40 percent.

The five largest Statutory Dedications sources include:

Riverboat Gaming Enforcement Fund	\$58.4 m.
Insurance Verification System Fund	\$41.0 m.
Louisiana Fire Marshal Fund	\$16.6 m.
Louisiana State Police Salary Fund	\$15.6 m.
Criminal Identification and Information Fund	\$10.4 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, Housing and Urban Development, and the EPA, DEA, and FBI.



Public Safety Dedicated Funds

Dedicated Funds	Source of Funding	FY19 Actual	FY20 EOB as of 12-1-19	FY21 Proposed as of 2-7-20
Concealed Handgun Permit Fund	Fees	\$2,999,596	\$2,900,000	\$2,400,000
Criminal Identification and Information Fund	Fees	\$7,708,858	\$8,500,000	\$10,353,548
DPS Peace Officers Fund	Fees	\$210,761	\$268,648	\$268,648
Driver's License Escrow Fund	Fees	\$0	\$292,077	\$292,077
Explosives Trust Fund	Fees	\$251,182	\$251,182	\$251,182
Handling Fee Escrow Fund	Fees	\$0	\$6,317,524	\$6,317,524
Hazardous Materials Emergency Response Fund	Fees	\$106,453	\$106,453	\$106,453
Industrialized Building Program Fund	Fees	\$335,296	\$300,000	\$300,000
Insurance Fraud Investigation Fund	Fees	\$3,730,556	\$4,728,946	\$4,409,997
Insurance Verification System Fund	Fees	\$31,804,398	\$34,431,134	\$40,950,386
La. Life Safety and Property Protection Fund	Fees	\$622,794	\$725,000	\$725,000
Louisiana Fire Marshal Fund	Taxes on fire insurance premiums	\$16,198,672	\$16,832,611	\$16,568,077
La. Manufactured Housing Commission Fund	Fees	\$350,676	\$320,000	\$320,000
La. State Police Salary Fund	Excess collections of taxes for insurance licenses	\$15,600,001	\$15,600,000	\$15,600,000
La. Towing and Storage Fund	Fees	\$315,760	\$330,000	\$330,000
LPG Commission Rainy Day Fund	Fees	\$959,201	\$1,618,238	\$1,350,532
Motorcycle Safety and Operator Training Fund	Fees	\$284,737	\$0	\$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.	\$932,145	\$0	\$0
Oil Spill Contingency Fund	Settlements and judgements	\$2,845,581	\$7,533,148	\$7,506,563
OMV Customer Service and Technology Fund	Fees	\$7,968,459	\$6,411,121	\$7,256,117
P.S. DWI Test Maintenance and Training Fund	Fees	\$440,825	\$440,825	\$440,825
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	\$26,069
Riverboat Gaming Enforcement Fund	Taxes (Gaming)	\$65,105,042	\$64,449,727	\$58,391,890
Sex Offender Registry Technology Fund	Fees	\$25,000	\$25,000	\$0
Tobacco Tax Health Care Fund	Taxes (Tobacco)	\$4,747,265	\$4,723,172	\$4,079,012
Two Percent Fire Insurance Fund	Taxes (insurance)	\$1,292,505	\$1,750,000	\$1,750,000
Underground Damages Prevention Fund	Fees	\$37,895	\$50,609	\$15,000
Unified Carrier Registration Agreement Fund	Fees	\$1,959,055	\$1,959,056	\$1,959,056
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		\$176,176,752	\$190,458,510	\$191,535,926



Public Safety Dedicated Funds

Dedicated Fund Review Subcommittee recommendation and *any subsequent legislative action taken during the 2018 Regular Session*:

Insurance Fraud Investigation Fund = No change

Motorcycle Safety and Operator Training Fund = Eliminate dedication and reclassify as Fees and Self-generated Revenues [Changed from a fund to an account effective July 1, 2020 pursuant to Act 612 (SB 400) of the 2018 Regular Session]

New Orleans Public Safety Fund = Elimination (\$0 balance) [Eliminated effective July 1, 2020 pursuant to Act 612 (SB 400) of the 2018 Regular Session]

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 [Changed from a fund to an account effective July 1, 2020 pursuant to Act 612 (SB 400) of the 2018 Regular Session]

Tobacco Tax Health Care Fund = Eliminate [No legislative action]

Two Percent Fire Insurance Fund = No change

Video Draw Poker Device Fund = No change

Dedicated Fund Review Subcommittee recommendation

Oil Spill Contingency Fund = No change



Public Safety

FY20 Enacted vs. FY21 Proposed Means of Finance by Agency

FY20 Enacted Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
Management and Finance	\$0	\$3,766,719	\$18,451,483	\$7,656,908	\$0	\$29,875,110
State Police	\$0	\$23,103,242	\$149,591,523	\$145,590,593	\$10,894,158	\$329,179,516
Motor Vehicles	\$100,000	\$325,000	\$49,993,649	\$13,670,452	\$1,890,750	\$65,979,851
Fire Marshal	\$0	\$651,000	\$2,500,000	\$19,913,077	\$90,600	\$23,154,677
Gaming Control Board	\$0	\$0	\$0	\$940,121	\$0	\$940,121
Liq. Pet. Gas Commission	\$0	\$0	\$0	\$1,587,979	\$0	\$1,587,979
La. Highway Safety Comm.	\$0	\$412,350	\$503,131	\$0	\$22,747,732	\$23,663,213
TOTALS	\$100,000	\$28,258,311	\$221,039,786	\$189,359,130	\$35,623,240	\$474,380,467
FY21 Proposed Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
Management and Finance	\$0	\$3,766,719	\$18,513,662	\$7,684,263	\$0	\$29,964,644
State Police	\$0	\$23,103,242	\$155,824,811	\$146,732,856	\$10,894,158	\$336,555,067
Motor Vehicles	\$0	\$375,000	\$50,866,762	\$14,926,569	\$1,890,750	\$68,059,081
Fire Marshal	\$0	\$651,000	\$2,500,000	\$19,913,077	\$90,600	\$23,154,677
Gaming Control Board	\$0	\$0	\$0	\$928,629	\$0	\$928,629
Liq. Pet. Gas Commission	\$0	\$0	\$191,647	\$1,350,532	\$0	\$1,542,179
La. Highway Safety Comm.	\$0	\$412,350	\$503,131	\$0	\$22,745,452	\$23,660,933
TOTALS	\$0	\$28,308,311	\$228,400,013	\$191,535,926	\$35,620,960	\$483,865,210
<i>Difference FY20 Enacted to FY21 Proposed</i>	<i>(\$100,000)</i>	<i>\$50,000</i>	<i>\$7,360,227</i>	<i>\$2,176,796</i>	<i>(\$2,280)</i>	<i>\$9,484,743</i>

The FY21 Proposed Budget for DPS is an increase of \$9.5 million over FY20 Enacted. This equates to a percentage increase of 2.

The Office of State Police showed the largest increase at \$7.4 million, followed by the Office of Motor Vehicles at \$2.1 million and the Office of Management and Finance at \$89,534. The Fire Marshal had no change in funding.

The largest decrease was in the Liquefied Petroleum Gas Commission at (\$45,800), then the Gaming Control Board and (\$11,492) and the Louisiana Highway Safety Commission at (\$2,280).

Fees and Self-generated Revenues was the means of finance with the greatest increase at \$7.4 million, followed by Statutory Dedications at \$2.2 million. Federal Funds and Interagency Transfers showed small adjustments, and State General Fund was completely non-recurred for FY21 Proposed.



Public Safety Categorical Expenditures FY19, FY20, and FY21

Expenditure Category	FY19 Actual	FY20 EOB (as of 12-01-19)	FY21		Difference FY19 to FY20
			Proposed Budget	Category as Percent of Total	
Personal Services:	\$278,033,482	\$306,187,269	\$310,873,673	64.2%	\$4,686,404
Salaries	\$173,662,722	\$188,514,641	\$185,349,509	38.3%	(\$3,165,132)
Other Compensation	\$5,831,151	\$6,833,380	\$6,833,380	1.4%	\$0
Related Benefits	\$98,539,609	\$110,839,248	\$118,690,784	24.5%	\$7,851,536
Operating Expenses:	\$31,316,916	\$36,642,124	\$33,270,476	6.9%	(\$3,371,648)
Travel	\$1,127,723	\$1,776,956	\$1,776,956	0.4%	\$0
Operating Services	\$14,559,676	\$16,923,112	\$16,923,112	3.5%	\$0
Supplies	\$15,629,517	\$17,942,056	\$14,570,408	3.0%	(\$3,371,648)
Professional Services	\$3,852,581	\$5,195,130	\$5,195,130	1.1%	\$0
Other Charges:	\$110,207,958	\$129,369,591	\$134,525,931	27.8%	\$5,156,340
Other Charges	\$48,990,236	\$63,209,361	\$61,648,752	12.7%	(\$1,560,609)
Debt Service	\$0	\$0	\$0	0.0%	\$0
Interagency Transfers	\$61,217,722	\$66,160,230	\$72,877,179	15.1%	\$6,716,949
Acquisitions & Major Repairs:	\$6,392,972	\$95,000	\$0	0.0%	(\$95,000)
Acquisitions	\$6,392,972	\$95,000	\$0	0.0%	(\$95,000)
Major Repairs	\$0	\$0	\$0	0.0%	\$0
Total Expenditures	\$429,803,909	\$477,489,114	\$483,865,210	100.0%	\$6,376,096

The largest Other Charges expenditures tend to be for grant expenditures at \$3.6 m.; expenses for the Statewide Interoperability Executive Committee/LWIN radio system at \$6.8 m.; body camera and taser contracts at \$1.7 m.; Office of Technology Services expenses at \$10.9 m.; vehicles expenses at \$2.2 m.; and expenses of the Louisiana Oil Spill Coordinator's Office (LOSCO) at \$1.5 m.



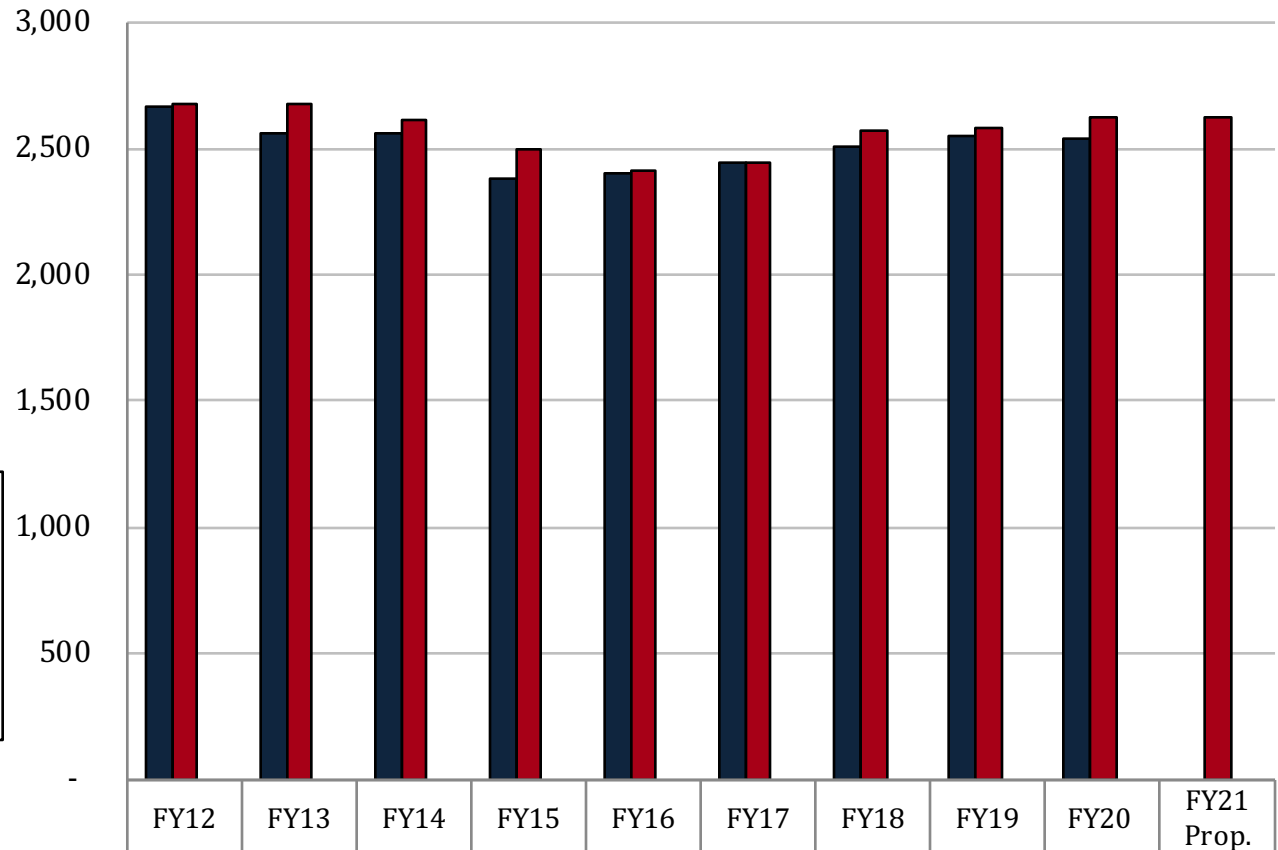
Public Safety

FTEs, Authorized Positions, and Other Charges Positions

Total FY21 Proposed Authorized Positions of 2,628 are 7.7% of Total State FY21 Proposed Authorized Positions of 33,999.

FY21 Proposed Budget includes funding for related benefits of all positions in the amount of \$118.7 m.

Out of the \$118.7 m, \$51.6 m. are for UAL payments; \$16.7 m. are for retirees' health benefits; and the remaining amount of \$50.5 m. are the employer contributions to the benefits of active employees, of which 0% are SGF.



■ Total FTEs (as of July 1 of each fiscal year)	2,663	2,559	2,560	2,385	2,402	2,443	2,509	2,548	2,545	-
■ Total Authorized Positions (Enacted)	2,675	2,681	2,609	2,495	2,414	2,446	2,572	2,583	2,628	2,628
■ 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 FY21 Proposed.

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



FY21 Proposed Budget

Public Safety — Staff Demographic Data

The following table shows a breakdown of departmental staff by demographic data.

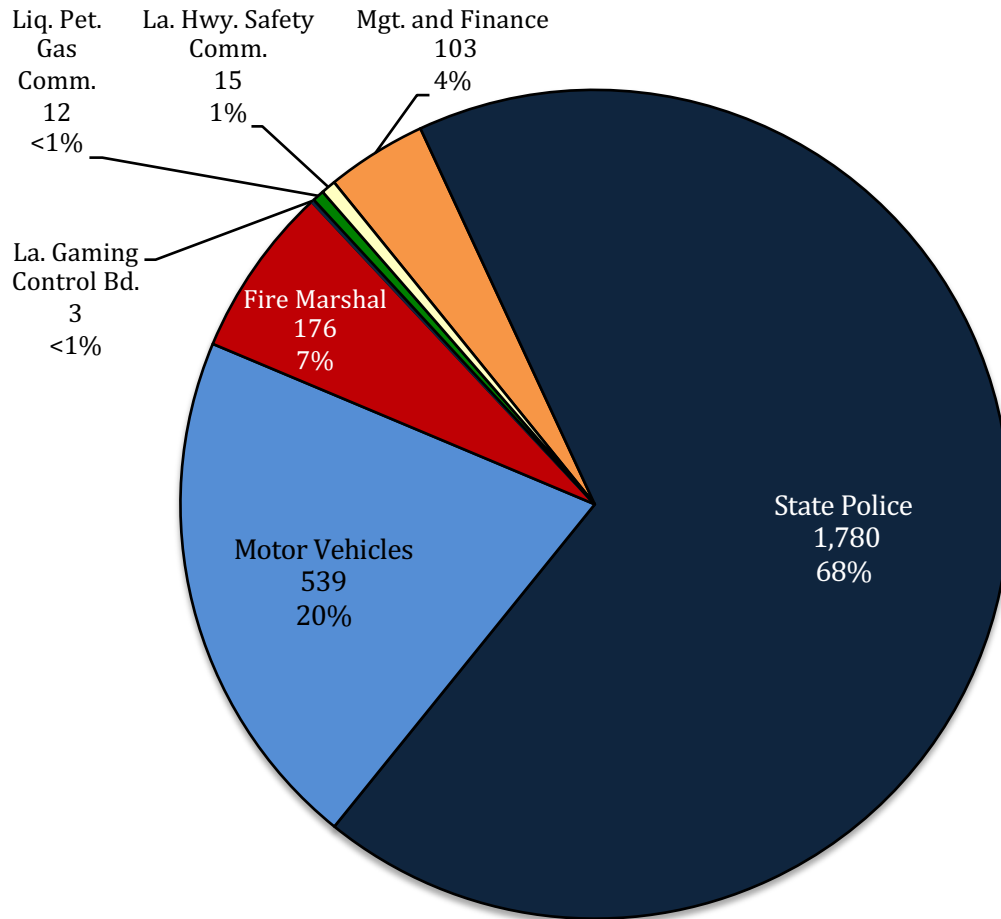
Gender	
Female	1,125
Male	1,664
Race	
Black	694
White	1,977
Other	42
Declined to State	46
Retirement Eligible Within 1 Year*	
	667

*Includes employees currently on DROP, completed DROP, working past eligibility, and those eligible in FYs 20 and 21.



Public Safety

FY21 Proposed 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	194
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	539

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	3

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



Public Safety

FY19, FY20, and FY21 Comparison

Total Funding — All Means of Finance

Total Funding	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed as of 2-7-20	Difference FY21 Proposed vs. FY20 EOB
Office of Mgt. & Finance	\$ 26,307,329	\$ 29,875,110	\$ 29,974,957	\$ 29,964,644	(\$10,313)
State Police	\$ 309,790,207	\$ 329,179,516	\$ 331,321,937	\$ 336,555,067	\$5,233,130
Motor Vehicles	\$ 57,763,127	\$ 65,979,851	\$ 66,551,437	\$ 68,059,081	\$1,507,644
Fire Marshal	\$ 22,931,398	\$ 23,154,677	\$ 23,419,211	\$ 23,154,677	(\$264,534)
La. Gaming Ctrl. Bd.	\$ 873,200	\$ 940,121	\$ 940,121	\$ 928,629	(\$11,492)
Liq. Pet. Gas Comm.	\$ 1,461,332	\$ 1,587,979	\$ 1,618,238	\$ 1,542,179	(\$76,059)
La. Hwy. Safety Comm.	\$ 10,677,316	\$ 23,663,213	\$ 23,663,213	\$ 23,660,933	(\$2,280)
TOTAL	\$ 429,803,909	\$ 474,380,467	\$ 477,489,114	\$ 483,865,210	\$6,376,096
Total Authorized FTEs	2,583	2,628	2,628	2,628	-



Public Safety

Amended and Restated Casino Operating Contract — Summary

- **An amended and restated contract between the Louisiana Gaming Control Board (LGCB) and Jazz Casino Company, LLC for the Harrah's New Orleans casino was approved by JLCB in December 2019.**
 - The prior existing contract was set to expire on July 14, 2024.
 - Act 171 of the 2019 Regular Session authorized the LGCB to enter into a thirty (30) year extension of the contract.
- **Term**
 - Thirty (30) additional years.
- **Capital Investment**
 - Requires that Harrah's make a capital investment of \$325 million no later than July 15, 2024.
 - Anticipated improvements include a new 340-room hotel tower; new and upgraded food and beverage availability; interior and exterior modernization to the casino facility; and upgrades to the Fulton Street area.
- **Financial Terms**
 - One-time payments of \$17.5 m. to the state and \$7.5 m. to New Orleans.
 - Increase in the minimum payment to the state from \$60 m. to \$65 m. effective April 1, 2022.
 - A new annual payment of \$3.4 m. to the state (which includes CPI adjustments).
 - A new annual license payment of \$3 m. to the LGCB effective April 1, 2022.
 - Annual "city support" payment directly to New Orleans of \$6 m. and quarterly adjusted by the CPI effective August 1, 2024.
 - VICI REIT total payments of \$40 m.
 - Payment of \$14 m. to the state and \$6 m. to New Orleans "upon consummation of the VICI call option to the leasehold interest to put the Harrah's New Orleans property into a Real Estate Investment Trust (REIT) or on Oct. 1, 2020, whichever is first."
 - Payment of \$7 m. to the state and \$3 m. to New Orleans on the first and second anniversary of the first payments.
 - *VICI refers to VICI Properties, L.P., a Delaware-based limited partnership that holds an option to purchase all of the casino operator's title and interest in the casino premises, casino lease, and real property improvements, as well as the right to enter into a sale-leaseback transaction with the casino operator, among other things.*



Public Safety

Amended and Restated Casino Operating Contract — Flow of Payments

\$325 million Capital Investment by July 15, 2024

Temporary Payments

\$25 million upon approval and execution of contract by JLCB and N.O. City Council

\$17.5 m. to the state

\$7.5 m. to New Orleans

\$40 million over three years starting in 2020 or earlier if the call option is exercised on the REIT
(\$20 m. year one, \$10 m. year two, \$10 m. year three)

\$28 m. to the state
(\$14 m., \$7 m., \$7 m.)

\$12 m. to New Orleans
(\$6 m., \$3 m., \$3 m.)

Annual Payments

\$6 million to Orleans Parish for Support Services beginning in 2019

\$3.4 million to the state for the Louisiana Cancer Research Center at LSU Health Science Center – New Orleans beginning in 2019

\$3 million license payment to LGCB beginning in 2022
(\$500,000 to be deposited into the Compulsive and Problem Gaming Fund)

The greater of 18.5 percent of gross revenue or \$60 million to the LGCB beginning in 2019
(increases to \$65 m. in 2022)

First \$60 million:

- Ten percent (10% or \$6 m.) to the Support Education in Louisiana First (SELF) Fund for K-12 teacher pay
- Ninety percent (90% or \$54 m.) to the SELF Fund

Over \$60 million:

- \$3.6 m to the Louisiana Early Childhood Education Fund
- Of the remaining funds — Seventy percent (70%) to the Community Water Enrichment and Other Improvements Fund; and thirty percent (30%) to Orleans Parish for capital projects



Public Safety

State Police by the Numbers (FY19 Actuals)

State Trooper Patrol Strength = 681

Required State Trooper Patrol Strength per manpower study = 681

Total number of public assists = 123,358

Total number of crashes investigated = 33,255

Number of fatal crashes investigated = 359 [roughly 1% of all crashes investigated]

Number of criminal investigations initiated = 1,115

Number of criminal investigations closed = 905 [81 percent]

Total number of crime lab requests received for analysis = 22,577

[95 percent were analyzed by year end]

Number of Video Draw Poker compliance investigations conducted = 1,821

Percentage of Video Draw Poker compliance investigations that resulted in a violation being issued = 23 percent [roughly 418]



Public Safety

Motor Vehicles by the Numbers (FY19 Actuals)

Number of walk-in customer transactions = 2,815,457

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

Large OMV office wait time (average in minutes) = 91 [160% increase since FY15 = 35]

Medium OMV office wait time (average in minutes) = 52 [48.6 % increase since FY15 = 35]

Small OMV office wait time (average in minutes) = 20 [5.3% increase since FY15 = 19]

Percentage of Class D and E driver's licenses returned and processed by mail = 5%

Percentage of Class D and E driver's licenses returned and processed by internet = 12%

Percentage of vehicle registration renewals returned and processed by mail = 29%

Percentage of vehicle registration renewals returned and processed by internet = 33%

Number of incoming toll-free phone calls = 545,329 [61% answered at call center]



Public Safety

Fire Marshal by the Numbers (FY19 Actuals)

Number of required life safety code compliance evaluations (at licensed facilities) = 78,231

Number of life safety code compliance evaluations performed = 54,850 [70%]

Number of required health care compliance evaluations performed = 2,771

Number of fire incident reports received = 339,004

Total number of fires reported = 17,980

Total number of fire-related deaths = 60

Total property losses (in \$ millions) = \$228

Number of arson investigations conducted during the fiscal year = 731

Number of investigations determined to be incendiary = 336

Number of incendiary investigations cleared during the fiscal year = 155

[La. = 46%; national avg. = 17%]



Public Safety – Audit Findings

Louisiana Highway Safety Commission – Louisiana Department of Public Safety and Corrections Public Safety Services

April 10, 2019

LHSC did not adequately monitor sub-recipients of the federal Highway Safety Cluster programs, did not ensure reimbursement requests for the federal funds were submitted in a timely manner, and did not follow internal policies and procedures designed to ensure the agency complied with federal documentation requirements related to compensation of personnel.

Liquefied Petroleum Gas Commission – Louisiana Department of Public Safety and Corrections Public Safety Services

September 25, 2019

The Liquefied Petroleum Gas Commission within DPS did not properly collect permit fees, filing fees, penalties, and interest revenue for the Commission's Rainy Day Fund. In addition, the Commission did not deposit funds received within 24 hours of receipt, as required by the State.

ALSO: For the second consecutive report, the **Office of Motor Vehicles (OMV)** did not certify and approve time sheets in a timely manner, as required by DPS payroll policies. For the second consecutive report, as well, **LSP** did not ensure that all property purchased by the Department was tagged and recorded in the state property system in a timely fashion.



Public Safety Services

Enacted Appropriation vs. Actual Expenditure Analysis — FY17 to FY19

The following charts show Enacted vs. Actual budget comparisons for the specified fiscal years. Rarely are these totals exactly the same. The differences can be attributed to a number of reasons: revenue that was not collected, and therefore, expenditures that could not be made; unanticipated revenue shortfalls that may require a supplemental appropriation; expenditure authority that was anticipated to be needed but the expense never materialized; etc.

Public Safety Services	FY17 Enacted	FY17 Actual	FY17 Difference
State General Fund	\$32,361,099	\$6,601,728	(\$25,759,371)
Interagency Transfers	\$38,258,311	\$26,019,771	(\$12,238,540)
Fees and Self-generated Revenues	\$151,244,193	\$176,173,487	\$24,929,294
Statutory Dedications	\$207,284,924	\$184,669,327	(\$22,615,597)
Federal	\$47,761,138	\$19,997,935	(\$27,763,203)
TOTAL	\$476,909,665	\$413,462,248	(\$63,447,417)

Note 1 – Negative Difference numbers show excess budget authority or less revenue than anticipated.

Public Safety Services	FY18 Enacted	FY18 Actual	FY18 Difference
State General Fund	\$19,394,065	\$19,357,891	(\$36,174)
Interagency Transfers	\$38,258,311	\$20,959,530	(\$17,298,781)
Fees and Self-generated Revenues	\$178,883,878	\$174,826,791	(\$4,057,087)
Statutory Dedications	\$187,527,313	\$172,087,414	(\$15,439,899)
Federal	\$47,830,576	\$20,823,955	(\$27,006,621)
TOTAL	\$471,894,143	\$408,055,581	(\$63,838,562)

Note 2 — Cells highlighted in yellow mean more funding was needed or that a funding source was underbudgeted.

Public Safety Services	FY19 Enacted	FY19 Actual	FY19 Difference
State General Fund	\$ -	\$ 64,921	\$64,921
Interagency Transfers	\$ 38,258,311	\$ 21,767,722	(\$16,490,589)
Fees and Self-generated Revenues	\$ 200,340,673	\$ 214,886,850	\$14,546,177
Statutory Dedications	\$ 182,809,115	\$ 176,176,752	(\$6,632,363)
Federal	\$ 47,941,431	\$ 16,907,664	(\$31,033,767)
TOTAL	\$ 469,349,530	\$ 429,803,909	(\$39,545,621)

In any given year, Public Safety tends to be overbudgeted in Interagency Transfers, Statutory Dedications, and Federal Funds, and underbudgeted particularly in Fees and Self-generated Revenues.



Impact from COVID-19

Operational Impacts

State Police

- Providing 24-hour security at the medical monitoring station at Morial Convention Center, Bayou Segnette, Chicot State Park, and Lake Bistineau
- Daily conference meetings on planning and response, policies, guidelines, and directives
- Staffing for the LSP Emergency Operations Center
- Logistical Support to personnel

Motor Vehicles

- OMV employees (70) providing telecommuting services
 - Driver's license reinstatement and installment agreement services
 - Informational status on driver's licenses, ID cards, vehicle registrations and titles, etc.
 - Over 18,000 customer calls
 - Over 3,000 installment agreements
 - Approximately \$990K in revenue collected

Louisiana Oil Spill Coordinator's Office (LOSCO)

- Coordinating with federal and industry counterparts
- Updating and revising COOP plans
- Daily conference calls and working remotely
- Review and evaluation of congressional acts for impact to the agency



Impact from COVID-19

Financial Impacts

1. Inadequate revenue to support existing budget authority within DPS

- Primary Revenue Deficits:
 - Riverboat Gaming Enforcement Fund
 - OMV Self-generated Revenue

2. Inadequate “cash on hand” to cover existing operations

- IAT payments to other state agencies (i.e., OTS, Group Benefits, Risk Mgt., etc.)
- Private Vendor Invoices (i.e., utility bills, Crime Lab supplies, fuel, office supplies, etc.)

3. Estimated expenditures to date = \$3.14 million

- All expenditures are being tracked
- Seeking reimbursement for eligible expenditures from federal sources (FEMA, CARES Act, etc.)
- Reviewing other federal grant sources

4. Estimated revenue loss (March 16 to April 30) = \$41.3 million

- Comparing daily revenues to 3-year average
- Primarily dedicated funds and self-generated revenue
- Includes OMV “deferred” revenue estimates which may not be collected in FY20 but could be collected in FY21
- Estimates could change based on re-openings



Public Safety Services

House Amendments to HB 105

House Amendments to HB105						
HB 105	State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal	TOTAL
Original	\$0	\$28,308,311	\$228,400,013	\$191,535,926	\$35,620,960	\$483,865,210
Appropriations Amendments:	State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal	TOTAL
Management and Finance	\$0	\$0	\$0	\$0	\$0	\$0
State Police	\$0	\$0	\$191,647	(\$19,551,604)	\$0	(\$19,359,957)
Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
Fire Marshal	\$500,000	\$0	\$0	\$1,084,496	\$0	\$1,584,496
La. Gaming Control Board	\$0	\$0	\$0	\$0	\$0	\$0
Liquefied Petroleum Gas Commission	\$0	\$0	(\$191,647)	\$191,647	\$0	\$0
La. Highway Safety Commission	\$0	\$0	\$0	\$0	\$0	\$0
Engrossed	\$500,000	\$28,308,311	\$228,400,013	\$173,260,465	\$35,620,960	\$466,089,749
House Floor Amendments:	State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal	TOTAL
No amendments	\$0	\$0	\$0	\$0	\$0	\$0
Re-engrossed	\$500,000	\$28,308,311	\$228,400,013	\$173,260,465	\$35,620,960	\$466,089,749
<i>Difference HB105 Original to HB105 Re-engrossed</i>	<i>\$500,000</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$18,275,461)</i>	<i>\$0</i>	<i>(\$17,775,461)</i>
<i>FY21 Proposed</i>	<i>\$0</i>	<i>\$28,308,311</i>	<i>\$228,400,013</i>	<i>\$191,535,926</i>	<i>\$35,620,960</i>	<i>\$483,865,210</i>
<i>Difference HB105 Original to FY21 Proposed</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Difference HB105 Engrossed to FY21 Proposed</i>	<i>\$500,000</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$18,275,461)</i>	<i>\$0</i>	<i>(\$17,775,461)</i>
<i>Difference HB105 Re-engrossed to FY21 Proposed</i>	<i>\$500,000</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$18,275,461)</i>	<i>\$0</i>	<i>(\$17,775,461)</i>

The House reduced the FY21 total budget for Public Safety by \$17.8 million. Most of the amendments to Public Safety involved decreases to various Statutory Dedications to match REC projections. The Operational Support Program of State Police received an increase in Fees and Self-generated Revenues for operating expenses, and the Fire Marshal received an increase in State General Fund for operating expenses. The Louisiana Fire Marshal Fund and the LP Gas Rainy Day Fund in the Liquefied Petroleum Gas Commission were the only two dedicated funds that were increased by REC.

HB1 Original is the same total as HB105 Re-engrossed at \$466,089,749.