

Representative Cameron Henry  
Chairman



Representative Franklin Foil  
Vice Chairman

# **FY18-19 Executive Budget Review Department of Public Safety**

**House Committee on Appropriations**  
by the House Fiscal Division

April 9, 2018

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# DEPARTMENT ORGANIZATION



# DPS IMPACT ON CITIZENS

Highway Safety



Crime Lab



Motor Vehicle Registration



Arson Investigations



Drivers' Licensing



Gaming  
Enforcement



# DEPARTMENT FUNCTIONS

## Office of State Police

- The Louisiana State Police Traffic Enforcement Program is responsible for improving public safety through public education, training, and enforcement of statutes and regulations. This is accomplished by the following:
  - Patrolling state highways and assist local and municipal law enforcement upon request. State Police maintains a French Quarter presence and supplements local law enforcement efforts at large events like Mardi Gras. Additionally, coordinates oil spill efforts and maintains a hazardous materials response unit. Finally, State Police also enforce weights and standards laws.
- The Criminal Investigations Program is comprised of the following activities:
  - The Insurance Fraud Program maintains a database of reported and investigated fraud.
  - The Investigations Program coordinates multi-agency criminal investigations support. State Police investigates police shootings, corruption, politically sensitive cases, narcotics distribution, human trafficking, and prescription fraud.
  - The Investigative Support Program operates the Louisiana Fusion Center which coordinates criminal intelligence operations among state, local, and federal authorities.
- The Operational Support Program is comprised of the following activities:
  - DPS (Department of Public Safety) Police which patrol certain state buildings.
  - Crime Lab Services - the State Crime Lab tests crime scene evidence from around the state and includes DNA and ballistics analysis.
  - Support Services “Beans, Bullets and Boots” - provides equipment and supplies to troopers in the field.
  - Protective Services provides the Governor’s security detail.
- The Gaming Enforcement Program consists of Gaming Enforcement and Licensing.
  - Provides licensing and oversight of Louisiana’s 15 operating riverboats, 4 racetracks, and the New Orleans land-based casino, as well as approximately 2,100 video gaming establishments with 14,000 video poker devices.





# DEPARTMENT FUNCTIONS

## Office of Management and Finance

The OMF handles all administrative “back office” functions (Human Resources, Finance, Budget, Internal Audit) for the department, Governor’s Office of Homeland Security and Emergency Preparedness, and the Office of Juvenile Justice.

## Office of Motor Vehicles

The OMV performs the examination and licensing of operators of motor vehicles, the suspension and revocation of such licenses, issuance of vehicle title and registration certificates, license plates for all motor vehicles operated upon the highways of the state, recordation of liens against vehicles, and the collection of sales/use tax and other appropriate fees, all in accordance with applicable laws.

## Office of State Fire Marshal

The OSFM is charged with the responsibility of protecting the life and property of the citizens of this state from fire explosion and related hazards. The agency investigates potential arson, inspects carnival rides and air-supported amusement structures, reviews/approves commercial building plans and inspects commercial and public buildings for life safety code violations.

## Louisiana Gaming Control Board

The LGCB, pursuant to provisions of R.S. 27:15, has regulatory authority, control, and jurisdiction, including investigation, licensing, and enforcement over all aspects of gaming activities and operations. The board is responsible for denying gaming licensing or permits submitted by known disqualified and unsuitable persons.

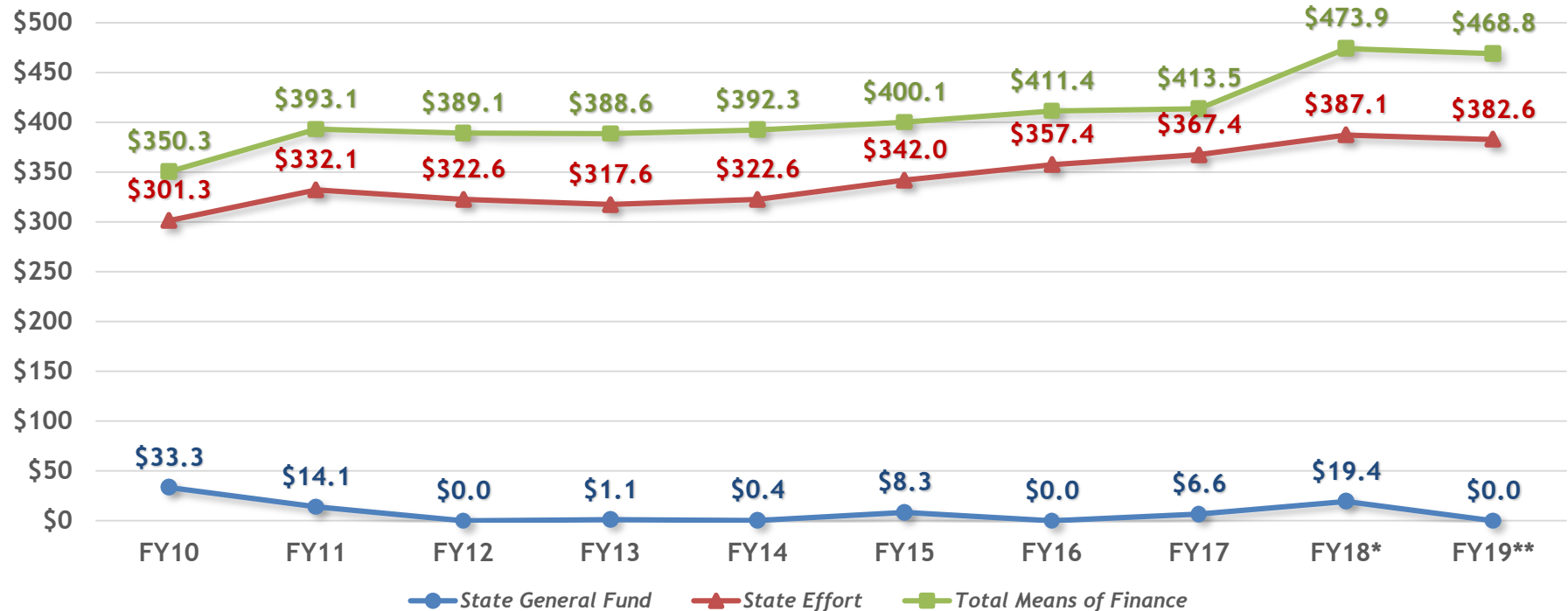
## Liquefied Petroleum Gas Commission

The LPGC promulgates and enforces rules that allow for the safe distribution, handling and usage of liquefied petroleum gases and anhydrous ammonia. This is accomplished through inspections of storage facilities, equipment, and examination of personnel engaged in the industry. The commission may fine businesses that improperly store, handle, or sell these products.

## Louisiana Highway Safety Commission

The LHSC program is a formula grant program in which federal funds are provided to states based on their population and road miles. These funds are passed through to other state agencies and are used for road safety projects and highway safety-programs.

# BUDGET HISTORY (IN MILLIONS)



Source: Executive Budget Supporting Documents

\*Existing Operating Budget as of 12/1/17

\*\*Executive Budget Recommendation

# MAJOR SOURCES OF REVENUE

## Self Generated \$200.3 Million

The department may collect on approximately 178 fees. The primary Fees & Self-generated Revenues are derived through the issuance of drivers license reinstatement fees, provision of drivers records to insurance companies, vehicle titles and various compulsory insurance administrative fees. The department collects a handling fee on all non-title motor vehicle transactions, inspection stickers, and State Fire Marshal license fees and reports.

## Interagency Transfers \$38.3 Million

The Interagency Transfers are from federal grants for specialized traffic enforcement from the Highway Safety Commission, Department of Transportation and Development, and the Department of Environmental Quality; from Department of Natural Resources for enforcement of the underground facilities damage prevention law; for security expenses from various state agencies housed in the Capitol Complex area; and homeland security funding from Governor's Office of Homeland Security and Emergency Preparedness for grants to local government.

## Statutory Dedications \$182.3 Million

The Department is funded through 28 Statutory Dedications which are detailed on page 10. The four largest are listed below:

River Boat Gaming Fund	\$64.3 million
Insurance Verification Fund	\$31.8 million
State Police Salary Fund	\$15.6 million
Louisiana Fire Marshal Fund	\$16.3 million

## Federal Funds \$48.0 million

The majority of the department's Federal Funding is provided by the Federal Department of Transportation under the authority of the Highway Safety Act of 1966 P.L. 89, Chapter 4, Title 23 USC.



# FUNDING OVERVIEW

Means of Financing	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$6,601,728	\$19,410,048	\$0	(\$19,410,048)	(100.0%)
Interagency Transfers	\$26,019,771	\$38,286,509	\$38,258,311	(\$28,198)	(0.1%)
Fees and Self-Gen Rev	\$176,173,487	\$179,276,430	\$200,340,673	\$21,064,243	11.7%
Statutory Dedications	\$184,669,327	\$188,422,671	\$182,286,209	(\$6,136,462)	(3.3%)
Federal Funds	\$19,997,935	\$48,544,162	\$47,941,431	(\$602,731)	(1.2%)
<b>Total Means of Finance</b>	<b>\$413,462,248</b>	<b>\$473,939,820</b>	<b>\$468,826,624</b>	<b>(\$5,113,196)</b>	<b>(1.1%)</b>



## \$ .6M Federal Funds

Non-recurring carryforward funding eliminated for Motor Carrier Safety Awareness Program and DNA Backlog Federal grant funding.



## \$6.1M Statutory Dedications

The majority of the reductions come from decreased collections in the Concealed Handgun Permit Fund by \$3.5M, \$1.5 million from the OMV Customer Service and Tech Fund, \$800,000 from the State Fire Marshal Fund, and \$700,000 from the 2% Fire Insurance Fund.



## Means of Finance Substitution

Increase Fees Self-Generated Funds from the Office of Motor Vehicles collections and decrease State General Funds by \$19.4M to eliminate State General Funds from the department from a balance, increased fees and an increased projection by the REC.

# AGENCY COMPARISONS

AGENCIES	FY 17-18	FY 18-19	DIFFERENCE
Office of State Police	\$320,339,359	\$317,379,546	(\$2,959,813)
Office of Motor Vehicles	\$58,031,884	\$57,440,121	(\$591,763)
Louisiana Highway Safety Commission	\$37,911,549	\$38,222,404	\$310,855
Office of Management and Finance	\$29,038,424	\$28,959,402	(\$79,022)
State Fire Marshal	\$26,275,534	\$24,476,939	(\$1,798,595)
Liquefied Petroleum Gas Commission	\$1,455,368	\$1,445,161	(\$10,207)
La. Gaming Control Board	\$887,702	\$902,051	\$14,349
<b>TOTAL</b>	<b>\$473,939,820</b>	<b>\$468,825,624</b>	<b>(\$5,114,196)</b>

Note: See pages 13-16 for explanation of major changes.

# SIGNIFICANT FUNDING CHANGES

AMOUNT	MOF	DESCRIPTION
\$21,064,243	FSGR	Office of Motor Vehicles Fees and Self-Generated Revenues were increased and used for means of finance substitutions to partially replace State General Funds and Statutory Dedications that were eliminated. These funds would normally flow to the State General Fund, but are being redirected to the department to replace State General Fund. This swap results in a net loss to the SGF.
\$418,010	SD	Riverboat Gaming Enforcement Fund is being increased based on Revenue Estimating Conference projections to fund the department's operations.
(\$699,999)		The 2% Fire Insurance Fund is being reduced by \$700,000 because of a non-recurring carryforward that were obligated for volunteer fire fighters group insurance.
(\$1,596,160)	SD	Office of Motor Vehicles Customer Technology Fund is being reduced based on Revenue Estimating Conference projections and because the fund balance has been completely expended.
(\$3,548,055)	SD	Concealed Handgun Permit Fund reduction. Effective 8/16, Armed Forces Veterans are exempt from the \$125 fee. Military personnel currently in the armed services and people 65 or over pay a reduced rate of \$62.50 for a five year permit. The expected revenue loss from 5-year and lifetime permits issued without charge to veterans for FY 18 is \$1.5 million. Over the last five years, the fund balance has been expended and the program has to operate on annual revenues. The FY 17 Actual Expenditures are spent as follows: \$2.5 million transferred to the Office of Technology Services which include Automated Fingerprint Identification System (AFIS), \$1.1 million in payroll costs, \$80,000 miscellaneous expenses, \$75,000 in postages and \$40,000 in credit card fees.

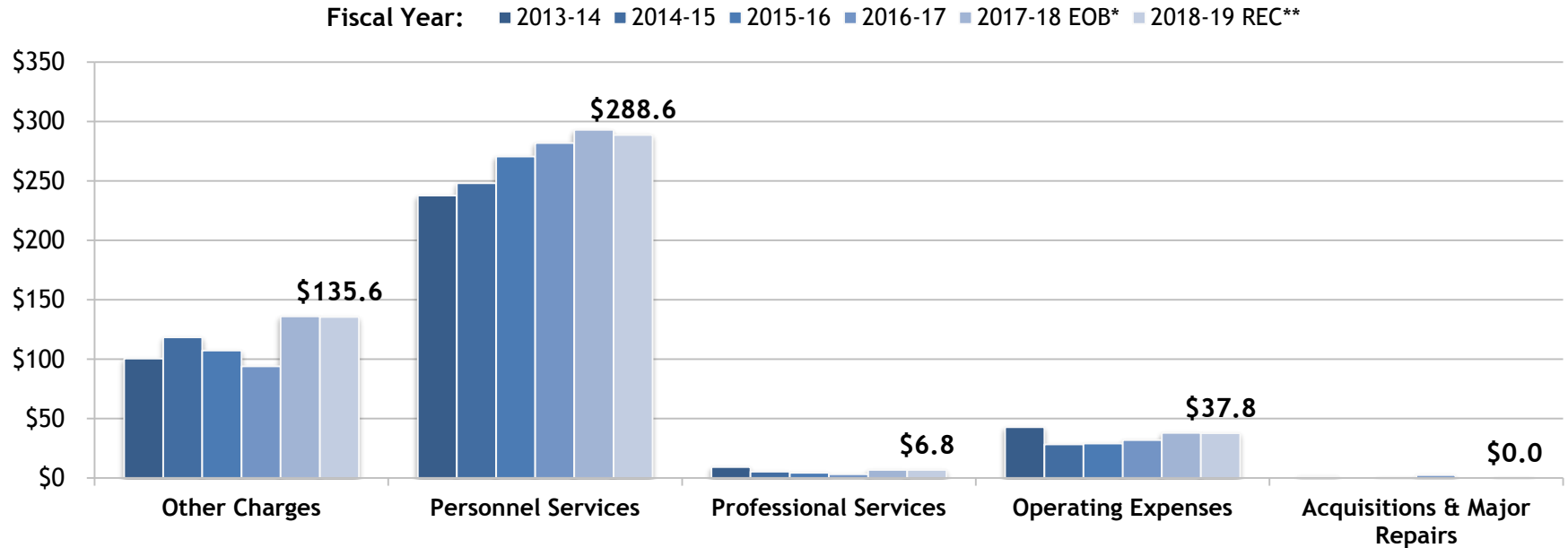
# 12 LARGEST STATUTORY DEDICATIONS

Fund	FY 18 EOB	FY 19 Exec.	Difference	% Difference
Riverboat Gaming Enforcement	\$63,882,057	\$64,300,067	\$418,010	0.7%
Insurance Verification System	\$32,000,000	\$31,804,398	(\$195,602)	(0.6%)
Louisiana Fire Marshal	\$17,074,793	\$16,276,573	(\$798,220)	(4.7%)
Louisiana State Police Salary	\$15,600,000	\$15,600,000	\$0	0.0%
OMV Customer Service and Technology	\$10,321,633	\$8,725,473	(\$1,596,160)	(15.5%)
Criminal Identification and Information	\$7,500,000	\$7,658,910	\$158,910	2.1%
Oil Spill Contingency	\$7,497,370	\$7,519,613	\$22,243	0.3%
Video Draw Poker Device	\$7,282,793	\$7,282,793	\$0	0.0%
Tobacco Tax Health Care	\$4,741,786	\$4,747,265	\$5,479	0.1%
Insurance Fraud Investigation	\$4,409,997	\$4,409,997	\$0	0.0%
Concealed Handgun Permit	\$7,634,213	\$4,086,158	(\$3,548,055)	(46.5%)
Pari-mutuel Live Racing Fac. Gaming	\$2,035,177	\$2,035,177	\$0	0.0%

# EXPENDITURE CHANGE OVERVIEW

Expenditure	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$174,371,778	\$180,040,867	\$175,277,057	(\$4,763,810)	(2.6%)
Other Compensation	\$5,642,410	\$8,021,928	\$6,608,636	(\$1,413,292)	(17.6%)
Related Benefits	\$101,915,356	\$105,013,063	\$106,719,145	\$1,706,082	1.6%
Travel	\$1,148,469	\$1,564,956	\$1,574,956	\$10,000	0.6%
Operating Services	\$15,452,150	\$16,947,625	\$16,948,225	\$600	0.0%
Supplies	\$15,377,095	\$19,432,103	\$19,308,987	(\$123,116)	(0.6%)
Professional Services	\$3,165,510	\$6,793,130	\$6,793,130	\$0	0.0%
Other Charges	\$93,983,815	\$136,126,148	\$135,583,438	(\$542,710)	(0.4%)
Acq/Major Repairs	\$2,405,665	\$0	\$13,050	\$13,050	0.0%
<b>Total Expenditures</b>	<b>\$413,462,248</b>	<b>\$473,939,820</b>	<b>\$468,826,624</b>	<b>(\$5,113,196)</b>	<b>(1.1%)</b>
Authorized Positions	2,514	2,572	2,575	3	0.1%

# EXPENDITURE HISTORY



Source: Executive Budget Supporting Documents

\*Existing Operating Budget as of 12/1/18

\*\*Executive Budget Recommendation



# PERSONNEL SIGNIFICANT EXPENDITURE CHANGES

Salary and Related Benefits Changes	Category
\$5,408,289	Salary Base Adjustment
\$2,551,893	Pay Grid Year Pay Increase for Troopers
\$2,237,177	Market Rate Classified
\$1,213,925	Pay Grid Annualization for Troopers
\$808,824	2% Gen. Incr. Annualization
\$290,810	LOSCO Funding for 3 add. Positions
\$129,094	Civil Service Training Series
\$124,232	Structural Annualization Classified
\$68,288	Retirement Rate Adjustment
(\$498,959)	Related Benefits
(\$500,000)	New Orleans Trooper Overtime
(\$1,124,226)	Attrition Adjustment
(\$1,413,292)	Reduces Other Compensation
(\$1,602,234)	Changes to the State Fire Marshal Fund made by the Revenue Estimating Conference and 2% Fire Insurance Fund
(\$5,000,000)	Cadet Class
(\$7,164,841)	Overtime Reduction to get to \$20M
(\$4,471,020)	Total

- Most of the expenditure changes in the department are the result of the elimination of the \$5 million FY 19 Cadet Class and the elimination of \$7 million of overtime throughout the department.
- The \$5.3 million Salary Base adjustment also accounts for a large portion of the changes. This adjustment was made because Troopers were given raises in the current year without sufficient funds budgeted and because of the timing of the budget process, the cadet classes are not always included in salary projection. State Troopers will receive another \$3.8 million for a 3% raise per the approved pay grid for FY 19. Non-commissioned state employees are budgeted \$3 million for raises.
- The Fire Marshal Fund is over-budgeted by \$800,000 in the current year because of a Revenue Estimating Conference forecast error. The reduction is a correction to more accurately reflect actual collections - the agency would not have collected this funding.
- The Louisiana Oil Spill Coordinator's Office (LOSCO) is budgeted for an additional 3 positions to respond to incidents, to work on Natural Resource Damage Assessment (NRDA), and to implement the claims compensation schedule.

# OTHER CHARGES (IN MILLIONS)

AMOUNT	DESCRIPTION
\$38.7	Transfers to Other State Agencies
\$20.0	La. Highway Safety Commission safety projects to the Department of Transportation and Development
\$17.7	Various Grants
\$11.5	Emergency Authority
\$7.8	La. Wireless Information Network
\$5	LOSCO Emergency Funding
\$5	Uncommitted La. HSC Federal Highway Safety Funds
\$4	La. HSC Highway Safety Funds to Local Governments
\$3.2	Automated Fingerprint Identification System
\$1.5	Narco Seizures

AMOUNT	DESCRIPTION
\$1.1	Insurance Verification System operation and maintenance
\$1.0	Mobile/Fixed Scales
\$19.5	Other
\$135.6	Total

Source: Executive Budget Supporting Documents

# PERSONNEL INFORMATION (IN MILLIONS)

## Personnel/Budget Ratio

\$181.9 M	Salaries and Other Comp.
+ \$106.7 M	Related Benefits
<hr/>	
= \$288.6 M	Total Personnel Services

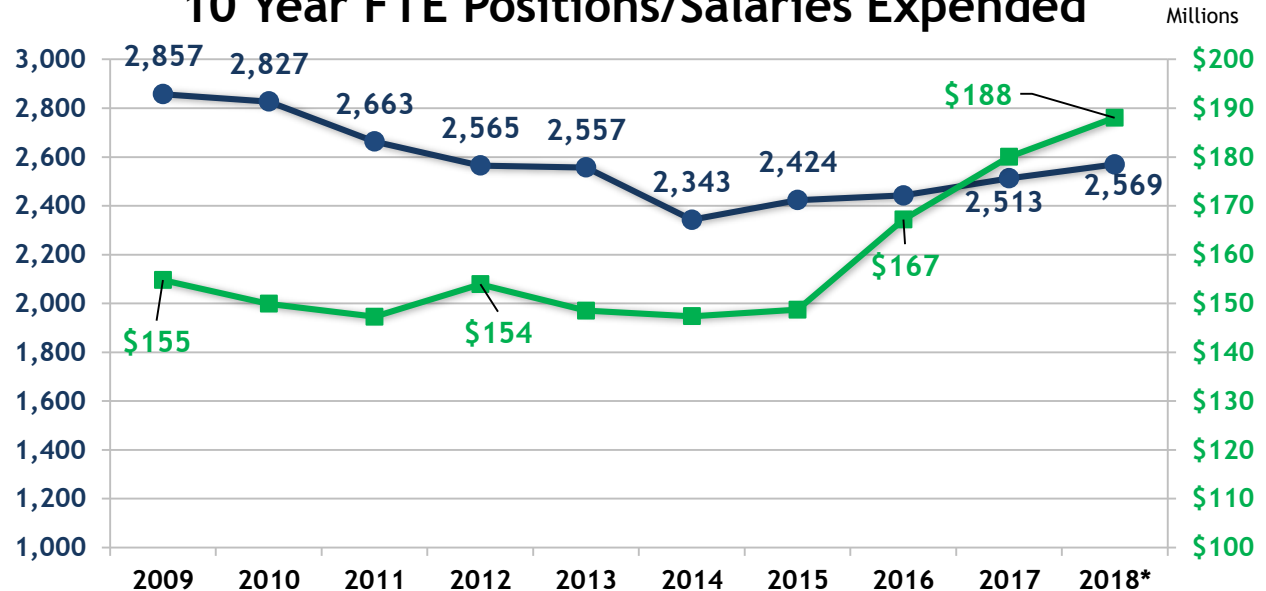
**86.6% of budget expenditures  
(excluding Other Charges)**

## Authorized Positions

- 2,575 (2,553 classified and 22 unclassified)
- Public Safety had 91 vacancies as of 12/25/2017
- 0 Other Charges Positions
- 55 Non-TO Positions
- No eliminated vacancies

\* EOB FY 18

## 10 Year FTE Positions/Salaries Expended



\*Existing Operating Budget as of 12/1/17

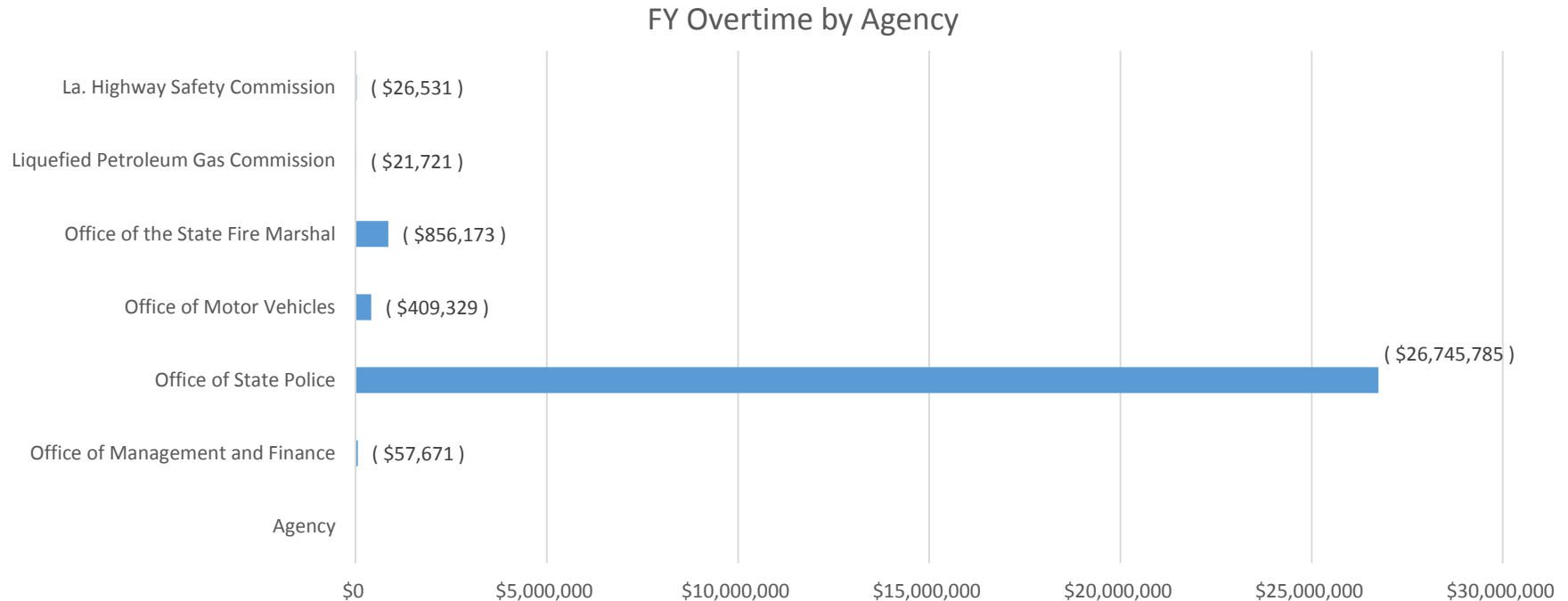
Source: FTE and Average Salary data provided by the Dept. of Civil Service

# STATE SUPPLEMENTAL PAY FOR LAW ENFORCEMENT OFFICERS AND FIREFIGHTERS

Expenditure	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget	FY 18-19 Executive Budget Recommendation	Number of Budgeted Employees
Municipal Police	\$ 35,026,701	\$ 35,274,083	\$ 35,274,083	5,879
Firefighters	\$ 34,494,337	\$ 34,072,000	\$ 34,072,000	5,679
Constables and Justices of the Peace	\$ 929,523	\$ 977,452	\$ 0	NA
Deputy Sheriffs	\$ 52,153,302	\$ 53,716,000	\$ 53,716,000	8,953
<b>TOTAL EXPENDITURES</b>	<b>\$ 122,603,863</b>	<b>\$ 124,039,535</b>	<b>\$ 123,062,083</b>	<b>20,511</b>

R.S. 40:1666 establishes supplemental payments to provide additional compensation for local municipal police officers, firefighters, deputy sheriffs and justices of the peace. To qualify for state supplemental pay municipal police officers and deputy sheriffs must be Police Officer Standard Training (P.O.S.T) certified and have one year of service. Municipal Firefighters must complete and pass a certified fireman's training program and have one year of service. Supplemental payments in FY 2016-2017 are at a uniform rate of \$500 per month for eligible municipal firefighter or police officer and deputy sheriff. **Payments for constables and justices of the peace are \$100 per month and this funding has been eliminated.** Most other states do not offer this kind of supplemental pay.

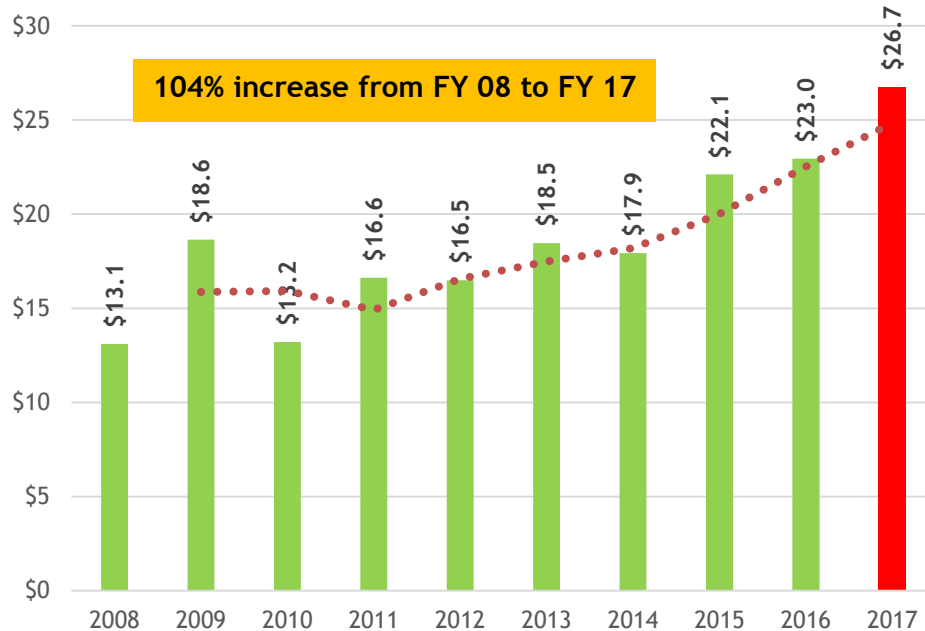
# DPS OVERTIME BY AGENCY



Source: Department of Public Safety

# LSP OVERTIME

LSP Historical Overtime (in Millions)



Taken From ISIS 1/30/2018

FY 17 Overtime Breakout

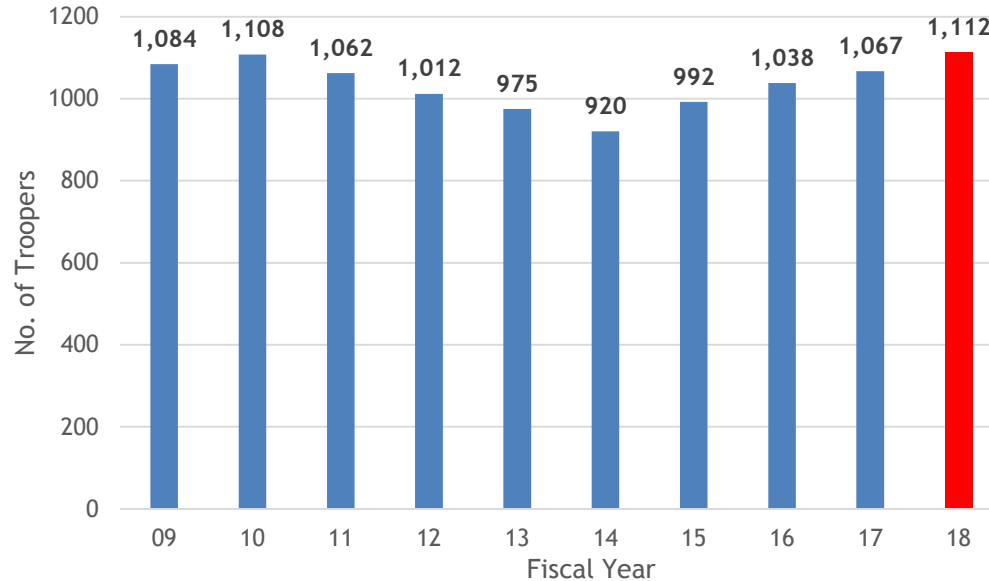
Amount in Millions	Type of Overtime
\$ 5.7	Local Agency Compensated Enforcement (LACE)
\$ 3.1	Escort - on La. State Highways
\$ 3.3	NOLA Detail - Troop N
\$ 3.5	Flood Assistance
\$ 2.7	Alton Sterling Riots
\$ 1.1	Motor Carrier Safety Grants
\$ 1.0	Grant Funded
\$ 0.8	Administrative
\$ 0.7	Crash Reduction Grant
\$ 0.7	Capitol Security
\$ 0.4	Cadet Class Training
\$ 0.3	Horse Racing Commission
\$ 0.3	Mardi Gras, All Star Game and Sugar Bowl
\$ 0.2	Concealed Handgun Backlog
\$ 0.2	Crime Lab
\$ 0.2	Criminal Records Backlog
\$ 2.5	Other
\$ 26.7	Total

Provided by DPS

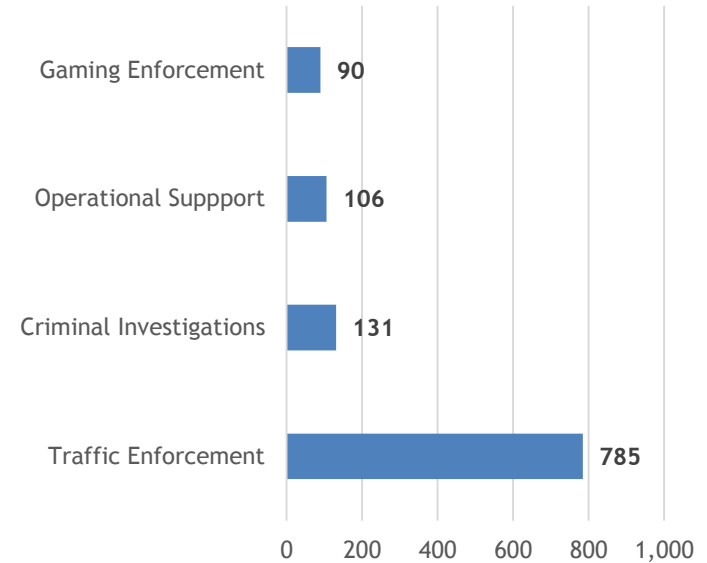


# TROOPER MANPOWER ALLOCATION

10-Year History No. of Troopers

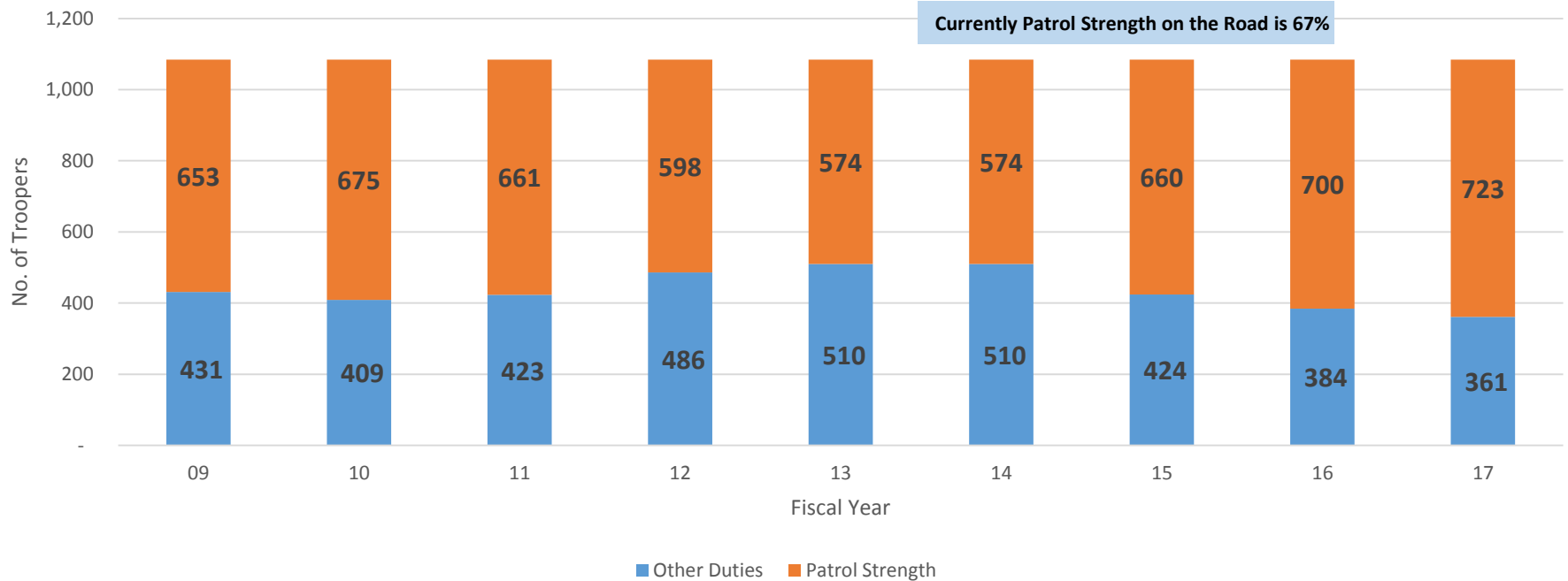


FY 18 Manpower by Program



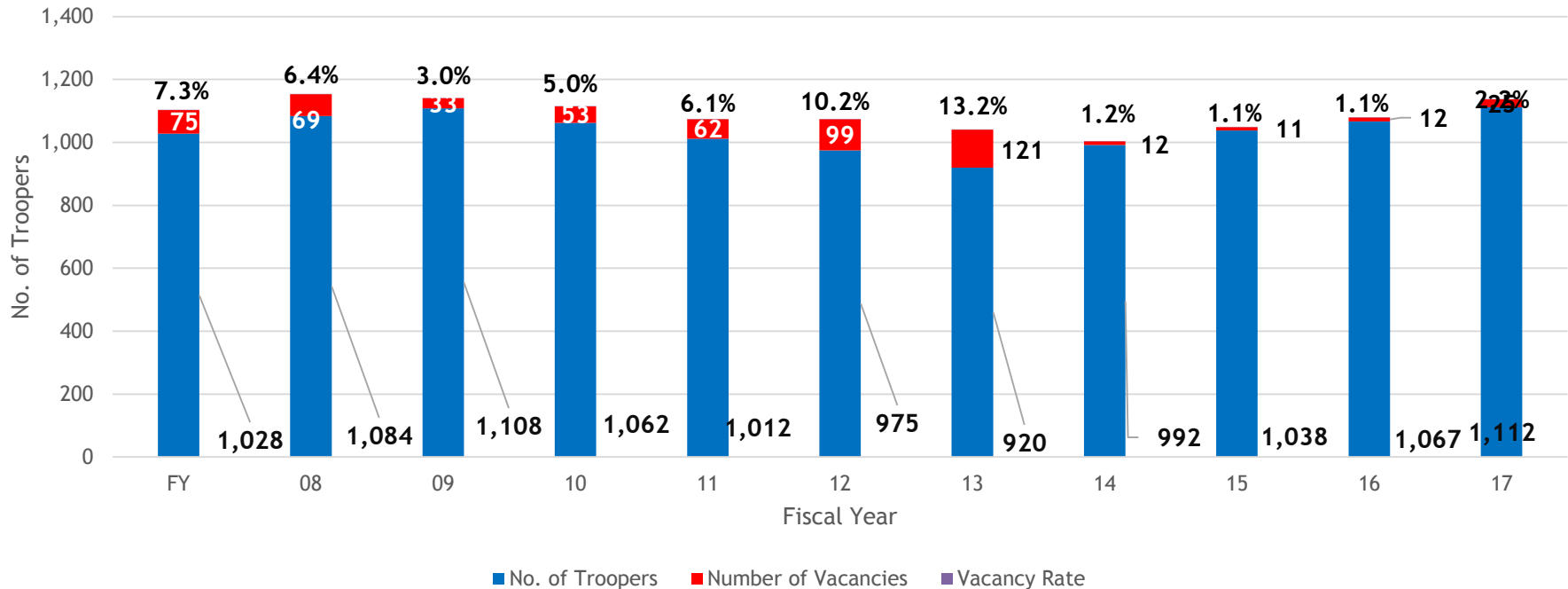
# TROOPERS ON PATROL

Patrol Strength vs. Other Duties



# VACANCY ANALYSIS

No. of Troopers, Vacancies and Vacancy Rate for LSP



# DEPARTMENT CONTACTS



Major Kevin Reeves  
Interim Superintendent

225-925-6118

Jason Starnes  
Chief Administrative Officer

225-925-6032

# OTHER DEPARTMENT CONTACTS

Title	Name	Phone Number
Office of Motor Vehicles Commissioner	Karen St. Germain	225-925-6161
Office of the State Fire Marshal State Fire Marshal	H. Butch Browning	225-925-4911
Gaming Control Board Chairman	Ronnie Jones	225-925-1846
Liquefied Petroleum Gas Commission Executive Director	John W. Alario	225-925-4895
Louisiana Highway Safety Commission Executive Director	Katara A. Williams, PHD	225-925-6991