

Representative Cameron Henry
Chairman



Representative Franklin Foil
Vice Chairman

FY19-20 HB 105 Review

Department of Public Safety

House Committee on Appropriations
by the House Fiscal Division

April 15, 2019

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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.

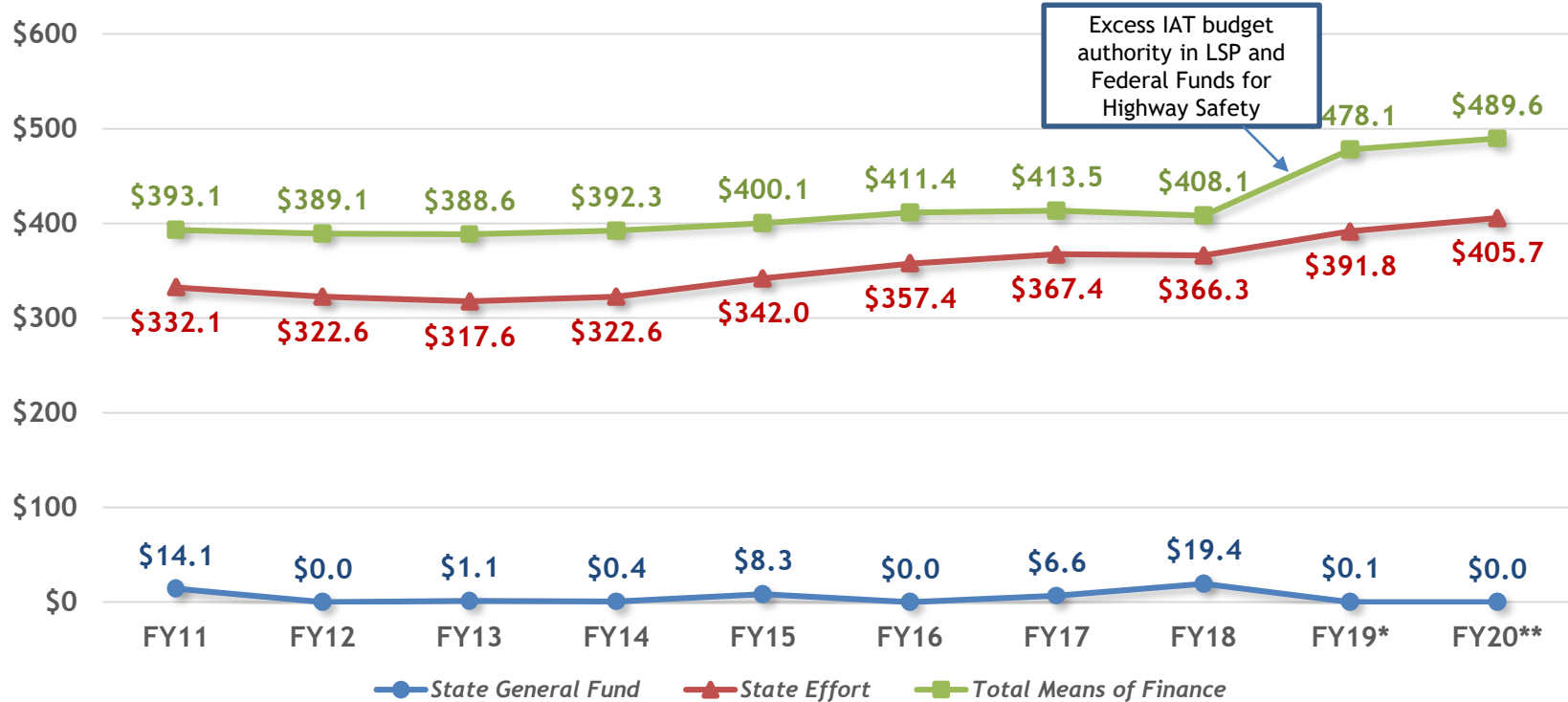
Liquefied Petroleum Gas Commission

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 federal 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: Budget Supporting Documents and HB 105 of 2019 RS

*Existing Operating Budget as of 12/1/18

**HB 105 of 2019 RS

MAJOR SOURCES OF FUNDING

Self Generated Revenue \$219 Million

- Office of Motor Vehicle fees.
- Sale of database information.
- Insurance recovery.
- Hazardous Materials Transportation and Motor Carrier Safety Program.
- LACE and escort detail.
- Sale of assets related to narcotics investigations.
- Indian Casinos Regulatory Unit
- Fire Marshal fees, fines, and penalties.
- New Orleans Trooper detail.

Statutory Dedications \$186.2 Million

- Statutory Dedications
- Riverboat Gaming Fund
 - Insurance Verification Fund
 - State Police Salary Fund
 - Louisiana Fire Marshal Fund
 - Criminal Identification and Information Fund
 - Oil Spill Contingency Fund
 - Video Draw Poker Device Fund
 - Handling Fee Escrow Fund
 - OMV Customer Service and Technology Fund
 - Tobacco Tax Health Care Fund.

Interagency Transfers \$38.3 Million

- Office of Juvenile Justice
- Governor's Office of Homeland Security and Emergency Preparedness
- Highway Safety Commission
- Dept. of Transportation and Development
- Dept. of Environmental Quality
- Dept. of Natural Resources
- Dept. of Children and Family Services
- Louisiana Commission on Law Enforcement
- Capitol Park Security

Federal Funding \$45.6 Million

- Dept. of Transportation- Motor Carrier Safety Program.
- Environmental Protection Agency .
- Department of Justice.
- Drug Enforcement Agency.
- Federal Bureau of Investigations.
- Dept. of Housing and Urban Development.
- Highway Safety Act of 1966.

FUNDING OVERVIEW

Means of Financing	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
State General Fund	\$19,357,891	\$51,504	\$0	(\$51,504)	(100.0%)	(\$19,357,891)	(100.0%)
Interagency Transfers	\$20,959,530	\$38,258,311	\$38,258,311	\$0	0.0%	\$17,298,781	82.5%
Fees and Self-Gen Rev	\$174,826,791	\$203,706,217	\$219,463,155	\$15,756,938	7.7%	\$44,636,364	25.5%
Statutory Dedications	\$172,087,414	\$188,016,862	\$186,239,683	(\$1,777,179)	(0.9%)	\$14,152,269	8.2%
Federal Funds	\$20,823,955	\$48,023,184	\$45,623,240	(\$2,399,944)	(5.0%)	\$24,799,285	119.1%
Total Means of Finance	\$408,055,581	\$478,056,078	\$489,584,389	\$11,528,311	2.4%	\$81,528,808	20.0%



\$2.4 M Federal Funds

Reduction in excess budget authority
In the Louisiana Highway Safety
Commission.



\$1.8 M Statutory Dedications

Decreases statutory dedication out of the
Natural Restoration Trust Fund after
completion of a one-time project.
Reductions in expected collections of
various statutory dedications.



\$15.8 M Fees and Self-Generated

Increases in Office of Motor Vehicle
fees and self-generated revenue to
cover decreases in expected revenue
for statutory dedications and increases
for the Traffic Enforcement Program.

AGENCY FUNDING

Agency Name	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals	TO
Office of Management and Finance	\$25,100,307	\$29,509,498	\$31,875,110	\$2,365,612	8.0%	\$6,774,803	27.0%	103
Office of State Police	\$291,652,655	\$324,252,385	\$329,925,616	\$5,673,231	1.7%	\$38,272,961	13.1%	1,770
Office of Motor Vehicles	\$54,200,888	\$58,735,181	\$63,879,851	\$5,144,670	8.8%	\$9,678,963	17.9%	504
Office of State Fire Marshal	\$23,047,312	\$24,898,542	\$25,471,499	\$572,957	2.3%	\$2,424,187	10.5%	176
Louisiana Gaming Control Board	\$832,333	\$902,051	\$940,121	\$38,070	4.2%	\$107,788	13.0%	3
LP Gas Commission	\$1,346,699	\$1,536,017	\$1,587,979	\$51,962	3.4%	\$241,280	17.9%	12
Louisiana Hwy. Safety Commission	\$11,875,387	\$38,222,404	\$35,904,213	(\$2,318,191)	(6.1%)	\$24,028,826	202.3%	15
Department Total	\$408,055,581	\$478,056,078	\$489,584,389	\$11,528,311	2.4%	\$81,528,808	20.0%	2,583

STATUTORY DEDICATIONS

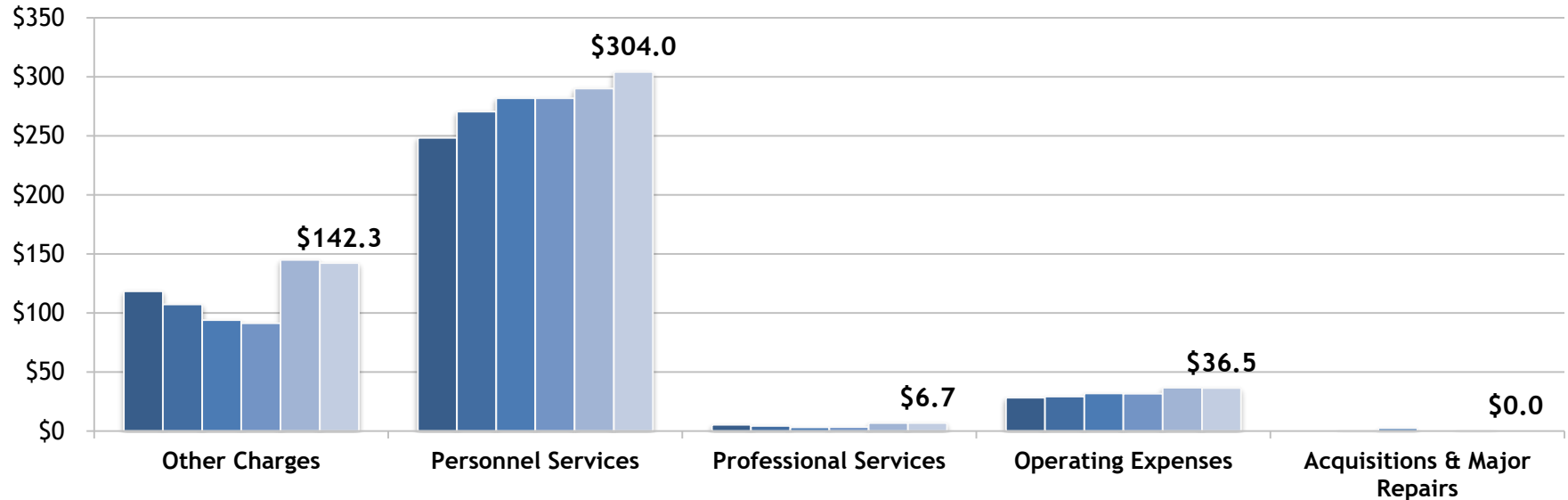
Statutory Dedication Name	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB 105	\$ Change from Existing	% Change from Existing
Riverboat Gaming Enforcement Fund	\$58,796,822	\$67,644,287	\$63,559,772	(\$4,084,515)	(6.0%)
Insurance Verification System Fund	\$30,905,082	\$31,835,648	\$32,371,552	\$535,904	1.7%
Louisiana Fire Marshal Fund	\$16,858,487	\$15,941,637	\$17,271,133	\$1,329,496	8.3%
Louisiana State Police Salary Fund	\$15,600,002	\$15,600,000	\$15,600,000	\$0	0.0%
Criminal Identification Fund	\$7,450,052	\$7,708,858	\$8,500,000	\$791,142	10.3%
Oil Spill Contingency Fund	\$2,817,411	\$7,519,613	\$7,506,563	(\$13,050)	(0.2%)
Video Draw Poker Device Fund	\$7,282,793	\$7,282,793	\$7,282,793	\$0	0.0%
Handling Fee Escrow Fund	\$0	\$0	\$6,317,524	\$6,317,524	0.0%
OMV Customer Service and Technology Fund	\$7,225,453	\$9,409,105	\$6,000,000	(\$3,409,105)	(36.2%)
Tobacco Tax Health Care Fund	\$4,741,786	\$4,747,265	\$4,503,569	(\$243,696)	(5.1%)
Insurance Fraud Investigation Fund	\$3,720,293	\$4,409,997	\$4,409,997	\$0	0.0%
Concealed Handgun Permit Fund	\$5,402,177	\$4,086,158	\$2,900,000	(\$1,186,158)	(29.0%)
Unified Carrier Registration Agreement Fund	\$2,345,432	\$1,959,056	\$1,959,056	\$0	0.0%
Two Percent Fire Insurance Fund	\$860,742	\$2,506,539	\$1,750,000	(\$756,539)	(30.2%)
All other statutory dedications	\$8,080,882	\$7,365,906	\$6,307,724	(\$1,058,182)	(14.4%)
Total Expenditures	\$172,087,414	\$188,016,862	\$186,239,683	(\$1,777,179)	(0.9%)

EXPENDITURE CHANGE OVERVIEW

Expenditure	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB 105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
Salaries	\$174,142,542	\$176,891,078	\$187,567,617	\$10,676,539	6.0%	\$13,425,075	7.7%
Other Compensation	\$5,422,087	\$6,713,540	\$6,713,540	\$0	0.0%	\$1,291,453	23.8%
Related Benefits	\$102,172,879	\$106,359,969	\$109,731,933	\$3,371,964	3.2%	\$7,559,054	7.4%
Travel	\$1,019,696	\$1,774,956	\$1,774,956	\$0	0.0%	\$755,260	74.1%
Operating Services	\$15,200,196	\$16,898,225	\$16,898,225	\$0	0.0%	\$1,698,029	11.2%
Supplies	\$15,407,911	\$17,938,721	\$17,858,987	(\$79,734)	(0.4%)	\$2,451,076	15.9%
Professional Services	\$3,446,944	\$6,693,130	\$6,693,130	\$0	0.0%	\$3,246,186	94.2%
Other Charges	\$91,243,326	\$144,773,409	\$142,346,001	(\$2,427,408)	(1.7%)	\$51,102,675	56.0%
Acq/Major Repairs	\$0	\$13,050	\$0	(\$13,050)	(100.0%)	\$0	0.0%
Total Expenditures	\$408,055,581	\$478,056,078	\$489,584,389	\$11,528,311	2.4%	\$81,528,808	20.0%
Authorized Positions	2,572	2,583	2,583	0	0.0%	11	0.4%

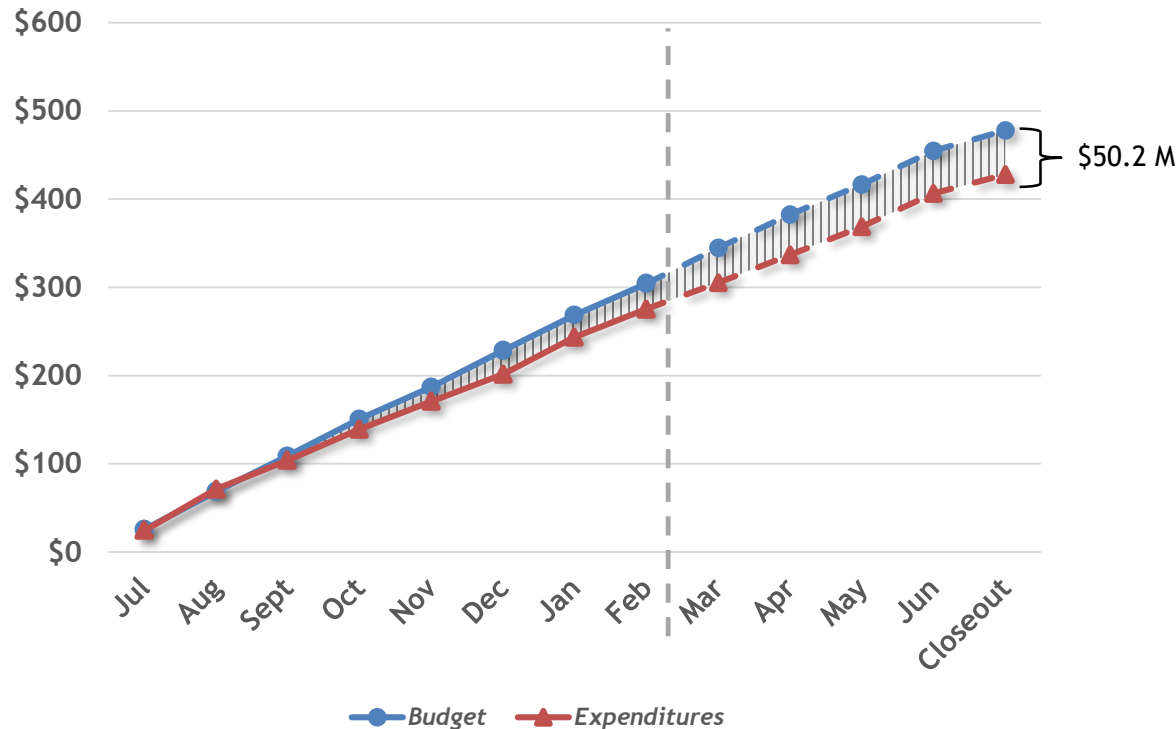
EXPENDITURE HISTORY

Fiscal Year: ■ 2014-15 ■ 2015-16 ■ 2016-17 ■ 2017-18 ■ 2018-19 EOB ■ 2019-20 HB 105



Source: Budget Supporting Documents and HB 105 of 2019 RS

PUBLIC SAFETY FY 19 EXPENDITURE TREND



Analysis shows approximately \$50.2 million, or 10.5%, in total means of finance budget authority could be unspent at year-end based on actuals through February and projections through the remainder of the fiscal year.

- Approximately \$17.3 M is excess IAT budget authority for disasters, emergencies, and IAT grant authority in Management and Finance, State Police, and Fire Marshall.
- \$6 million for the Oil Spill Fund.
- Approximately 50% of the remainder is in federal funds primarily in the Highway Safety Commission.
- The remainder is in fees and self-generated revenue and statutory dedications.

In FY 18, \$61.5 million, or 13.1%, was left unspent, including \$28.3 million in federal funds, and \$17.3 million in IAT budget authority. The \$14.8 million remaining in statutory dedications includes \$4.6 million in oil spill funds and \$4 million in collections less than budget authority.

SIGNIFICANT EXPENDITURE CHANGES

Personnel Services \$14 Million

- Increase in salaries and related benefits to cover the increased costs in the market rate adjustment, retirement rate adjustment, group insurance for employees and retirees, and to provide for a salary base adjustment.

Other Charges (\$2.4 Million)

- (\$8.7) M Non-recurring carryforwards including the purchase of 27 Chevrolet Equinoxes for the Office of Motor Vehicles within the other charges category.
- \$3.3 M is budgeted in FY 20 for acquisitions within the other charges category. The Acquisitions and Major Repairs category includes specific one-time purchases. The acquisitions budget authority in Other Charges is for regular, recurring purchases. This would include Crime Lab higher value purchases, vehicles, Statewide Interoperability Executive Committee (SIEC) tower equipment, trooper equipment/repairs, etc.

Acquisitions and Major Repairs (\$13,050)

- Non-recurring acquisitions for the Louisiana Oil Spill Coordinators Office for office equipment associated with three new positions.

OTHER CHARGES

AMOUNT	DESCRIPTION
\$63,438,499	Various interagency transfers which include Risk Management, Civil Service, Legislative Auditor Fees, procurement, etc.
\$20,431,250	Federal grant expenses for State Police, Dept. of Transportation and Development Hazard Elimination Projects funded through LA Highway Safety Commission.
\$12,991,683	Unfunded budget authority for disasters or emergencies. Total all agencies.
\$7,213,071	Payments to Office of Technology Services- outside of the state-wide other charges category.
\$6,800,000	Utilities, tower rental, and maintenance contract for the LWIN System.
\$5,521,256	Payments to various contracted partners to enforce and provide education on highway safety regulations.
\$5,521,256	Aid to local governments from Federal funds through the Highway Safety Commission.
\$5,160,213	Louisiana Oil Spill Coordinator's Office expenses.
\$3,861,213	Operating services and supplies for the State Police Traffic Enforcement Program.
\$3,311,232	Acquisitions and repairs for PSAF facilities located in the Other Charges expenditure category.
\$3,000,000	Vehicles, cadet class acquisitions, and other acquisitions required for the agency- Operational Support.
\$1,750,000	Medical and life insurance for volunteer firefighters.
\$1,625,584	Aid to local governments for radio maintenance, AFIS, and assistance to local fire departments.
\$1,420,274	Investigative expenses, Narcotics Seizure Program, electronic DWI reporting system.
\$300,000	Staffing agency contracts and medical contracts for inmates and employees.
\$142,346,001	Total Other Charges

Source: Budget Supporting Documents

PERSONNEL INFORMATION

FY 19-20

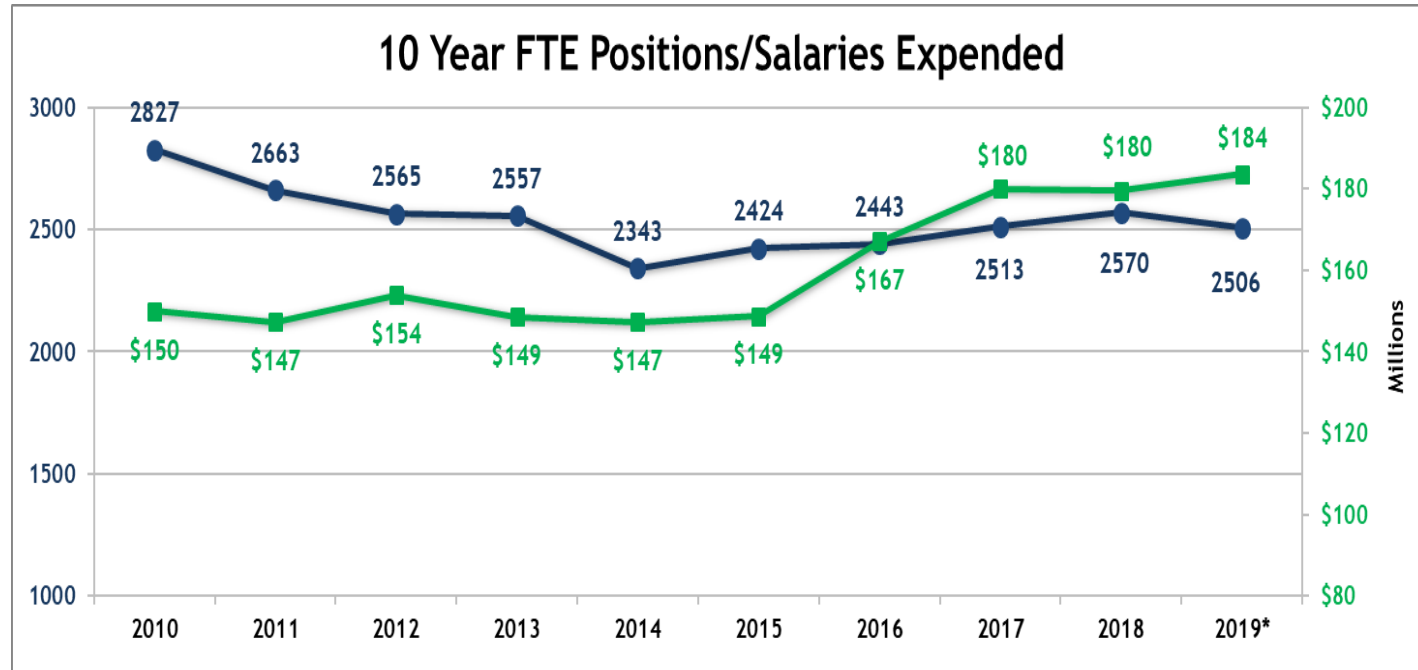
Personnel/Budget Ratio

\$194 M Salaries and Other Comp.
+ \$110 M Related Benefits
= \$304 M Total Personnel Services

**87% of budget expenditures
(excluding Other Charges)**

Authorized Positions

- 2,583 (2,552 classified and 31 unclassified)
- Public Safety Services had 183 vacancies as of 1/31/2019.
- 0 Other Charges Positions
- 55 Non-TO FTE positions are recommended for FY 20.



Source: Data from the Dept. of Civil Service and the Budget Supporting Documents

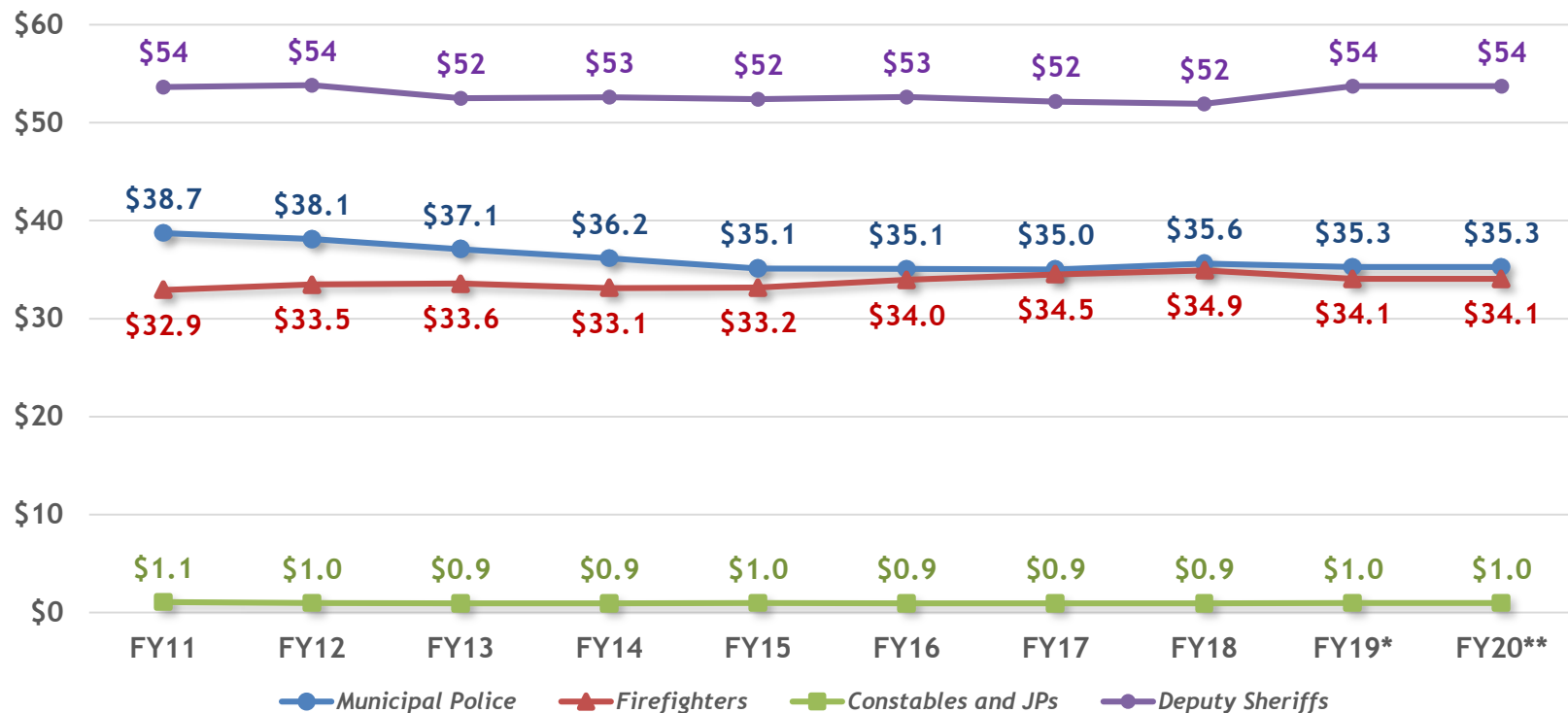
SUPPLEMENTAL PAY TO LOCAL LAW ENFORCEMENT

Means of Financing	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
Municipal Police	\$35,609,258	\$35,274,083	\$35,274,083	\$0	0.0%	(\$335,175)	(0.9%)
Firefighters	\$34,922,894	\$34,072,000	\$34,072,000	\$0	0.0%	(\$850,894)	(2.4%)
Constables and JPs	\$946,556	\$980,000	\$980,000	\$0	0.0%	\$33,444	3.5%
Deputy Sheriffs	\$51,907,562	\$53,716,000	\$53,716,000	\$0	0.0%	\$1,808,438	3.5%
Total Means of Finance	\$123,386,270	\$124,042,083	\$124,042,083	\$0	0.0%	\$655,813	0.5%

Located in Schedule 20-966 of HB 105

- Supplemental Pay to Law Enforcement Personnel was established in R.S. 40:1666 to provide additional compensation for local municipal police officers, deputy sheriffs, firefighters, constables, 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.
- Constables and Justices of the Peace receive supplemental payments of \$100 per month.
- Municipal police, firefighters, and deputy sheriffs receive supplemental payments of \$500 per month.
- **There are no other states that pay state supplemental payments to local law enforcement.**

SUPPLEMENTAL PAY BUDGET HISTORY (IN MILLIONS)



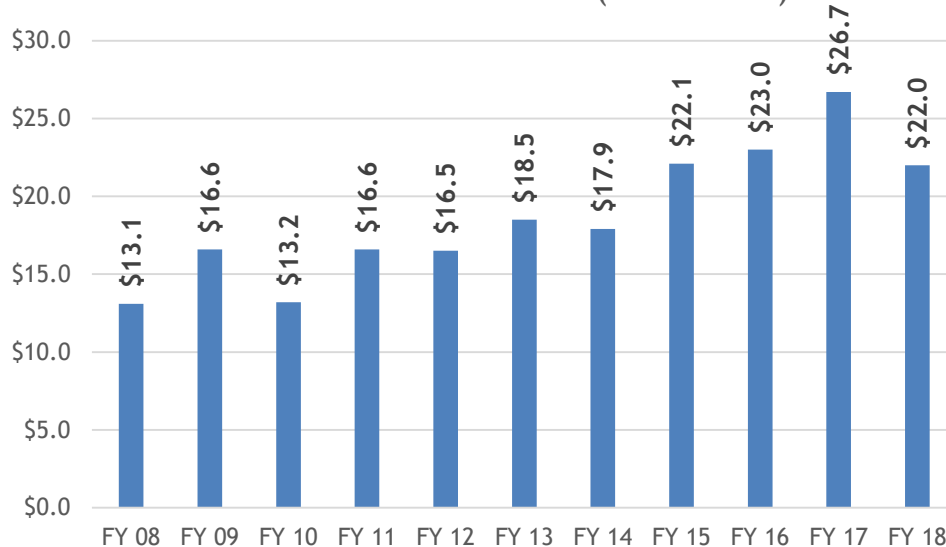
Source: Budget Supporting Documents and HB 105 of 2019 RS

*Existing Operating Budget as of 12/1/18

**HB 105 of 2019 RS

STATE POLICE OVERTIME

LSP Historical Overtime (in Millions)



Taken From ISIS 3/20/2019

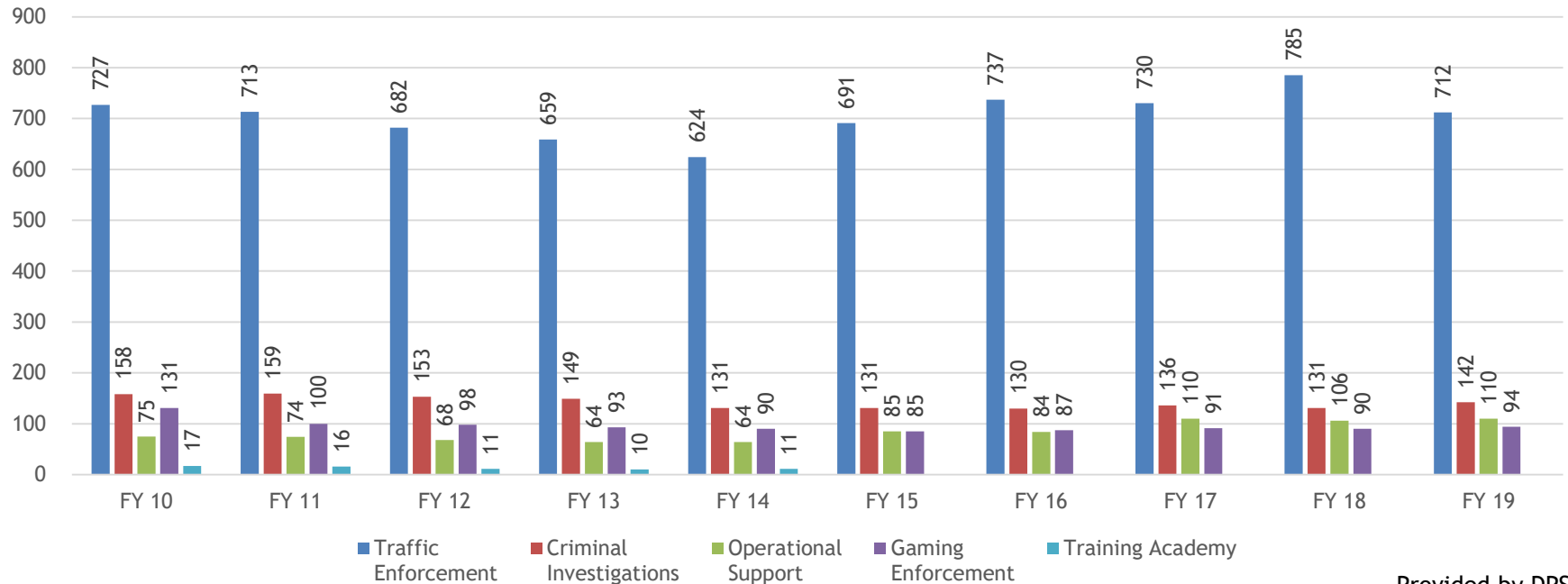
FY 18 Overtime Breakout

Amount in Millions	Type of Overtime
\$ 4.4	Local Agency Compensated Enforcement (LACE)
\$ 4.8	Escort - on La. State Highways
\$ 2.5	NOLA Detail - Troop N
\$ 2.1	Grant Funded
\$ 1.1	Crash Reduction Grant
\$ 0.9	Winter Weather
\$ 0.8	Motor Carrier Match
\$ 0.6	Capitol Security
\$ 0.6	Administrative
\$ 0.4	Cadet Class Training
\$ 0.3	Horse Race Commission
\$ 0.3	Crime Lab
\$ 0.3	Officer involved shootings and protests
\$ 0.2	Hurricane Harvey/Nate
\$ 0.1	Criminal Records Backlog
\$ 2.6	Other
\$ 22.0	Total

Provided by DPS

TROOPER MANPOWER ALLOCATION

Trooper Manpower by Program

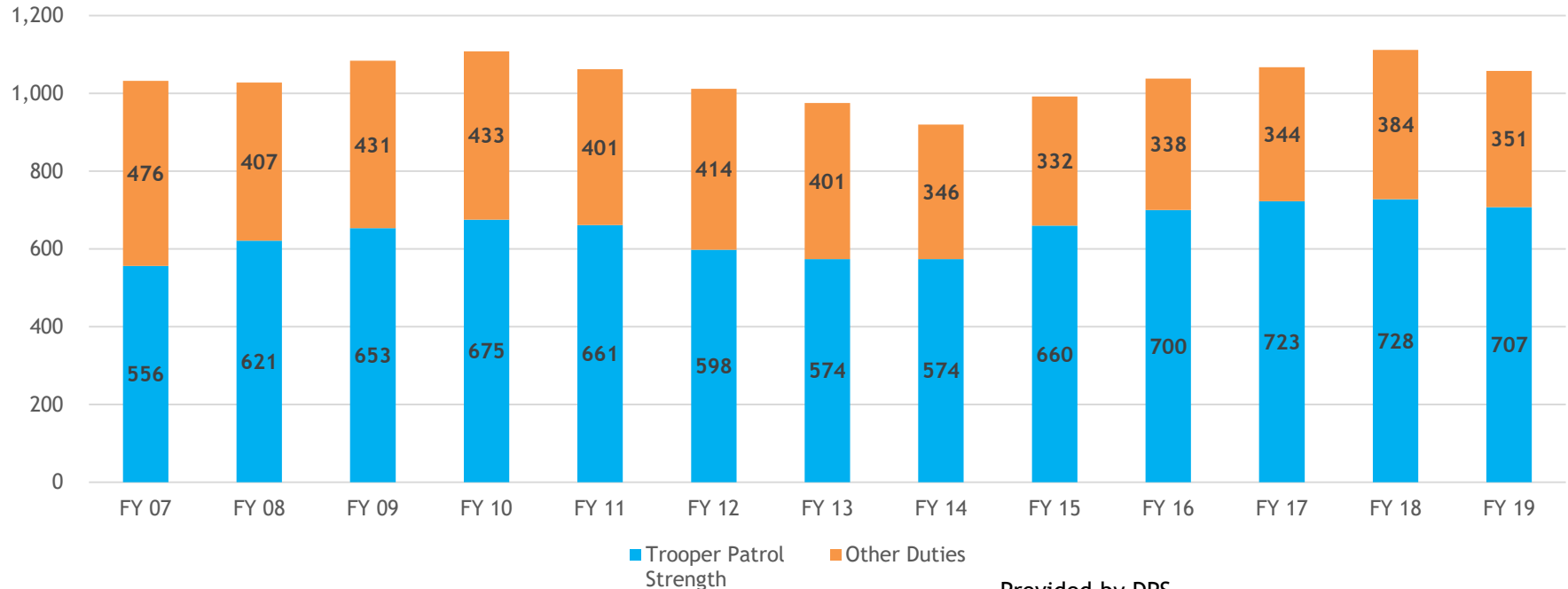


Provided by DPS

TROOPERS ON PATROL

Patrol Strength vs. Other Duties

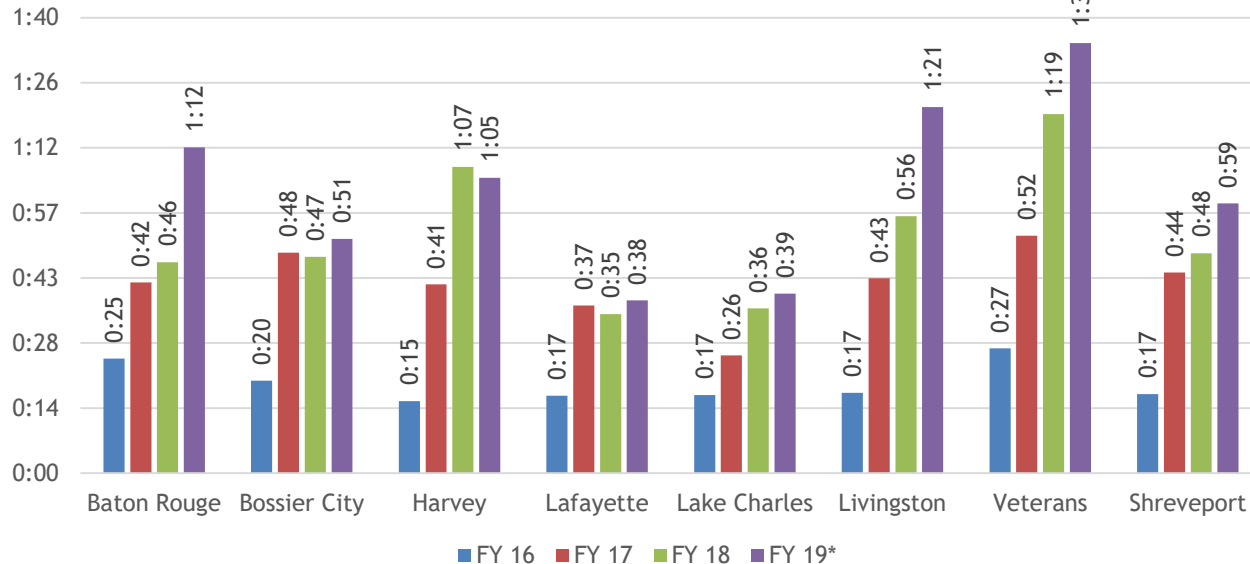
Currently Patrol Strength on the Road is 67%



Provided by DPS

OFFICE OF MOTOR VEHICLES METRICS

Average Wait Times at Larger OMV Offices



Fiscal Year	TO
FY 09	738
FY 10	728
FY 11	666
FY 12	568
FY 13	568
FY 14	525
FY 15	504
FY 16	503
FY 17	504
FY 18	504
FY 19	504

Provided by DPS

* As of 3/15/2019

DEPARTMENT CONTACTS



Colonel Kevin Reeves
Superintendent/Deputy Secretary

225-925-6118

Lt. Col. 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	Lisa Freeman	225-925-6991