

Representative Jim Fannin
Chairman



Representative Bryan Adams
Vice Chairman

**FY 15-16 Executive Budget Review
DEPARTMENT of PUBLIC SAFETY**

House Committee on Appropriations
by the House Fiscal Division
March 31, 2015



Agenda

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Department Structure

Department of Public Safety

- **Office of Management and Finance**
- **Office of State Police:**
 - Traffic Enforcement
 - Criminal Investigation
 - Operational Support
 - Gaming Enforcement
 - Auxiliary
- **Office of Motor Vehicles:**
 - Licensing
- **Office of the State Fire Marshal:**
 - Fire Prevention
- **Louisiana Gaming Control Board**
- **Liquefied Petroleum Gas Commission**
- **Louisiana Highway Safety Commission**



Comparison to Total State Budget FY 15-16

Department of Public Safety

Means of Finance	Public Safety Services	Total State Budget	% of Total State Budget
State General Fund	\$0	\$9,042,826,000	0.0%
Interagency Transfers	\$38,036,571	\$2,153,547,065	1.8%
Fees and Self-Gen. Rev.	\$132,043,013	\$3,806,472,769	3.5%
Statutory Dedications	\$217,876,170	\$3,568,622,003	6.1%
Federal Funds	\$47,545,275	\$9,726,332,078	0.5%
TOTAL MOF	\$435,501,029	\$28,297,799,915	1.5%
Authorized Positions	2,386	52,393	4.6%



Means of Finance

Department of Public Safety

Means of Finance	Actual Expenditures FY 13-14	Existing Operating Budget FY 14-15 (12/1/14)	Executive Budget Recommended FY 15-16	Change from FY 14-15 to FY 15-16	Percent Change from FY 14-15 to FY 15-16
State General Fund	\$396,639	\$4,432,500	\$0	(\$4,432,500)	(100.0%)
Interagency Transfers	\$33,550,832	\$38,743,061	\$38,036,571	(\$706,490)	(1.8%)
Fees and Self-Gen. Rev.	\$126,604,383	\$157,663,559	\$132,043,013	(\$25,620,546)	(16.3%)
Statutory Dedications	\$195,549,328	\$339,469,055	\$217,876,170	(\$121,592,885)	(35.8%)
Federal Funds	\$36,210,045	\$52,721,935	\$47,545,275	(\$5,176,660)	(9.8%)
TOTAL	\$392,311,227	\$593,030,110	\$435,501,029	(\$157,529,081)	(26.6%)
Authorized Positions	2,522	2,451	2,386	(65)	(2.7%)

Significant Adjustments:

State General Fund

- State General Funds used for State Police pay grid adjustment were removed and replaced with Riverboat Gaming Enforcement Funds and Transportation Trust Fund.

(\$4.4M)



Self-Generated Revenue

- Net decrease includes removal of \$18M excess authority originally slated to be used for State Police pay raises and reflects Revenue Estimating Conference projected SGR decrease.

(\$25.6M)



Statutory Dedications

- Net decrease includes removal of \$146M British Petroleum disaster funds offset by a \$25M increase in Insurance Verification Funds.

(\$121.6M)



Authorized Positions

- 37 positions were eliminated as a result of Government Efficiencies Management Strategy (GEMS) reductions and vacancy cuts. Another 28 positions were transferred to the Office of State Human Capital.

(65 T.O)





Agency Budget Comparisons

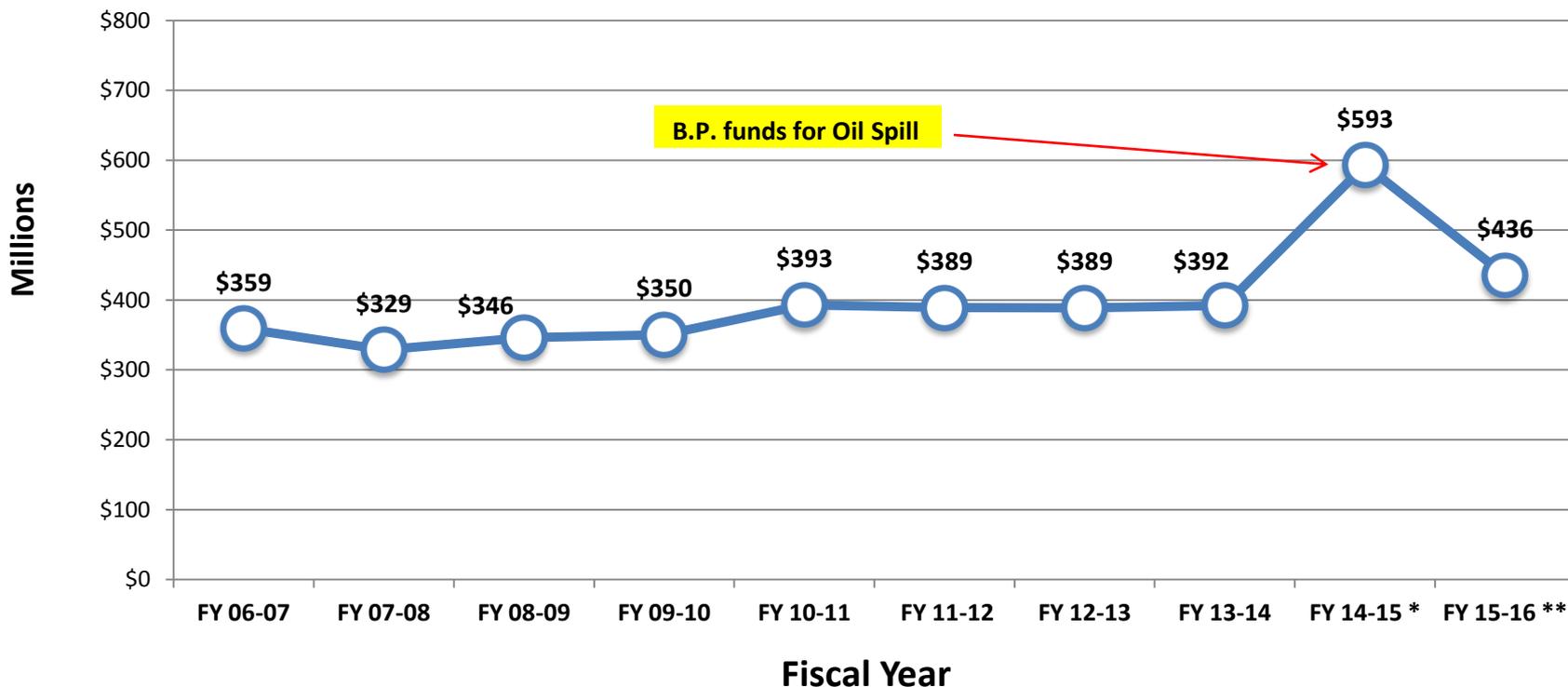
Total Means of Financing

AGENCIES	FY 14-15	FY 15-16	DIFFERENCE
Office of Management and Finance	\$37,521,367	\$34,668,786	(\$2,852,581)
Office of State Police	\$438,598,358	\$283,258,932	(\$155,339,426)
Office of Motor Vehicles	\$52,500,502	\$52,799,104	\$298,602
State Fire Marshal	\$24,883,369	\$24,899,954	\$16,585
La. Gaming Control Board	\$938,318	\$852,655	(\$85,663)
Liquefied Petroleum Gas Commission	\$1,345,103	\$1,390,697	\$45,594
Louisiana Highway Safety Commission	\$37,243,093	\$37,630,901	\$387,808
TOTAL	\$593,030,110	\$435,501,029	(\$157,529,081)



10-Year Budget History

PUBLIC SAFETY SERVICES (Total Funding)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/14

**Governor's Executive Budget Recommendation



Major Sources of Revenue FY 15-16

Self-Generated Revenues - \$132.0 million

- Driver's License Fees
- Fire Marshal Fees
- Various OMV Fees

Interagency Transfers - \$38.0 million

- From the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP)

Statutory Dedications - \$217.9 million

- From 32 separate funds; the largest of which are \$59M from the TTF, \$57M from Riverboat Gaming Enforcement, and \$25.8M from the Insurance Verification Fund.

Federal Funds - \$47.5 million

- Federal Grants received from 82 different federal agencies and programs.



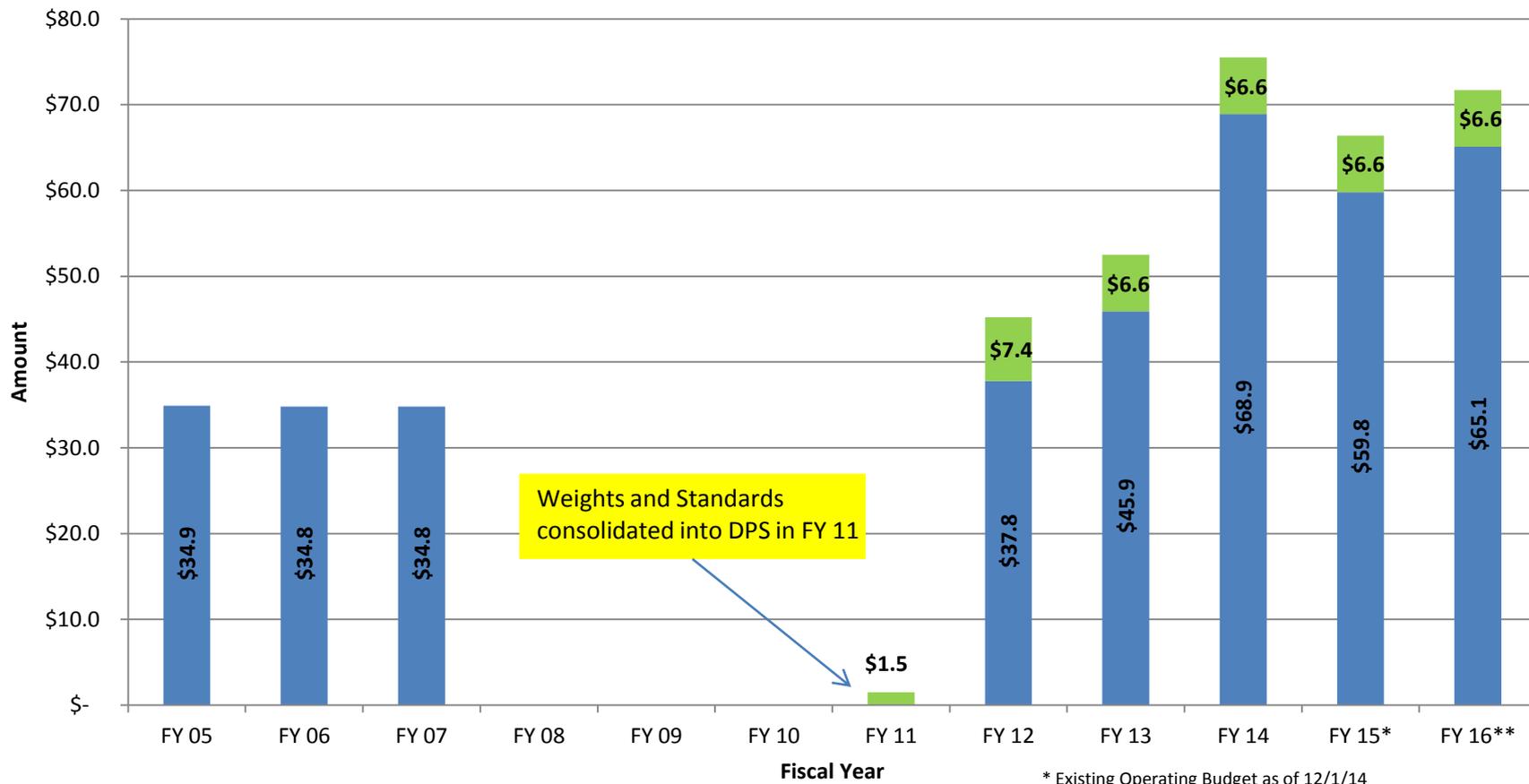
Significant Statutory Dedicated Funds (> \$10 million)

STATUTORY DEDICATED FUND	Prior Year Actuals FY 13-14	Enacted FY 14-15 Appropriation	Existing Operating Budget as of 12/1/14	Recommended FY 15-16	Change from Existing to Recommended
Transporation Trust	\$68,943,490	\$59,842,208	\$59,842,208	\$65,090,464	\$5,248,256
Riverboat Gaming Enforcement	\$27,244,698	\$57,313,912	\$52,262,106	\$41,128,963	(\$11,133,143)
Insurance Verification	\$0	\$0	\$1,181,921	\$25,780,675	\$24,598,754
La. State Police Salary	\$15,600,000	\$15,600,000	\$15,600,000	\$15,600,000	\$0
La. Fire Marshal	\$14,030,932	\$15,023,836	\$15,215,110	\$16,000,000	\$784,890



TTF in State Police

Transportation Trust Fund in State Police FY 05-16



Source: Executive Budget Supporting Documents

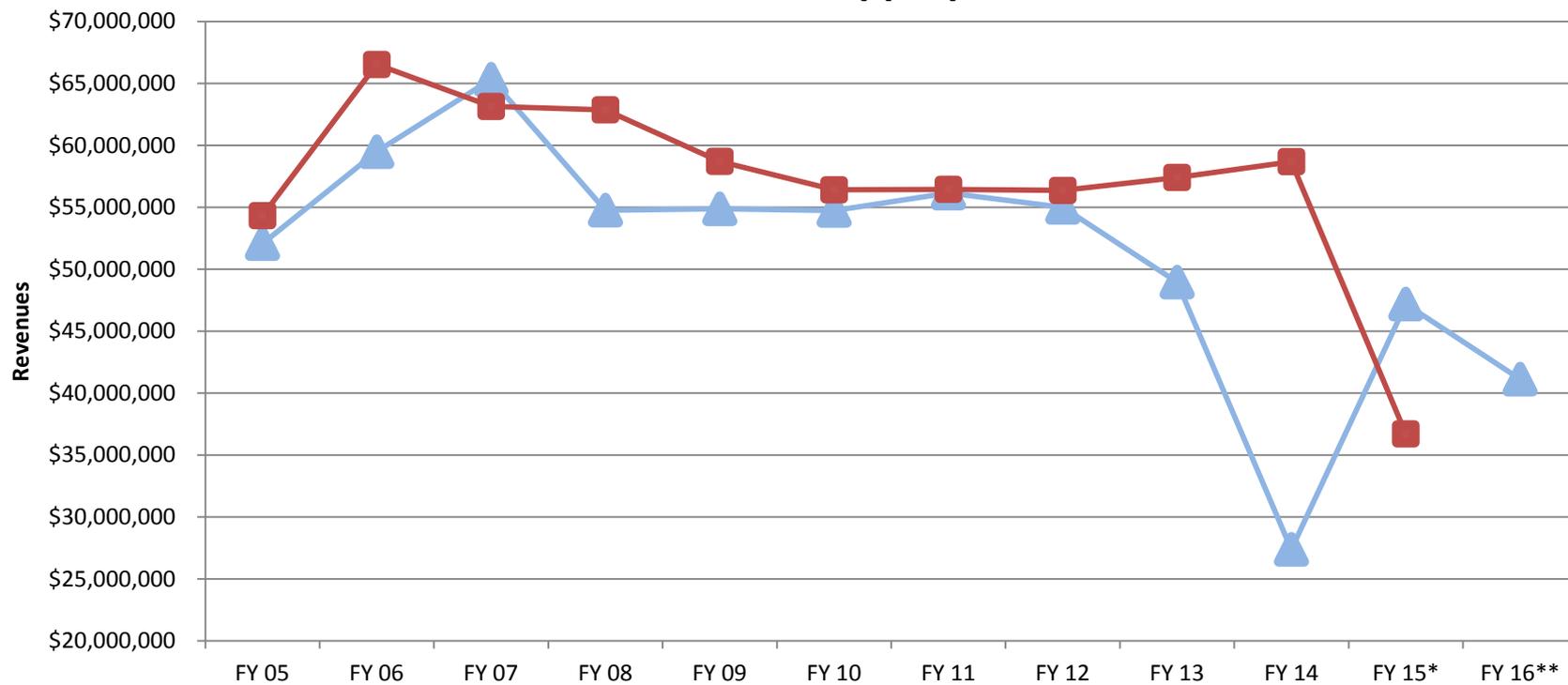
■ Appropriated Amount ■ IAT Amount

** FY 16 Executive Budget Recommendation



Riverboat Revenue in DPS

Total Revenue Collected for Riverboat Gaming Enforcement Fund vs Amount of Fund Appropriated in DPS



Source: Actual Revenue - La. Treasury
Appropriated – OPB Supporting Document

Fiscal Year

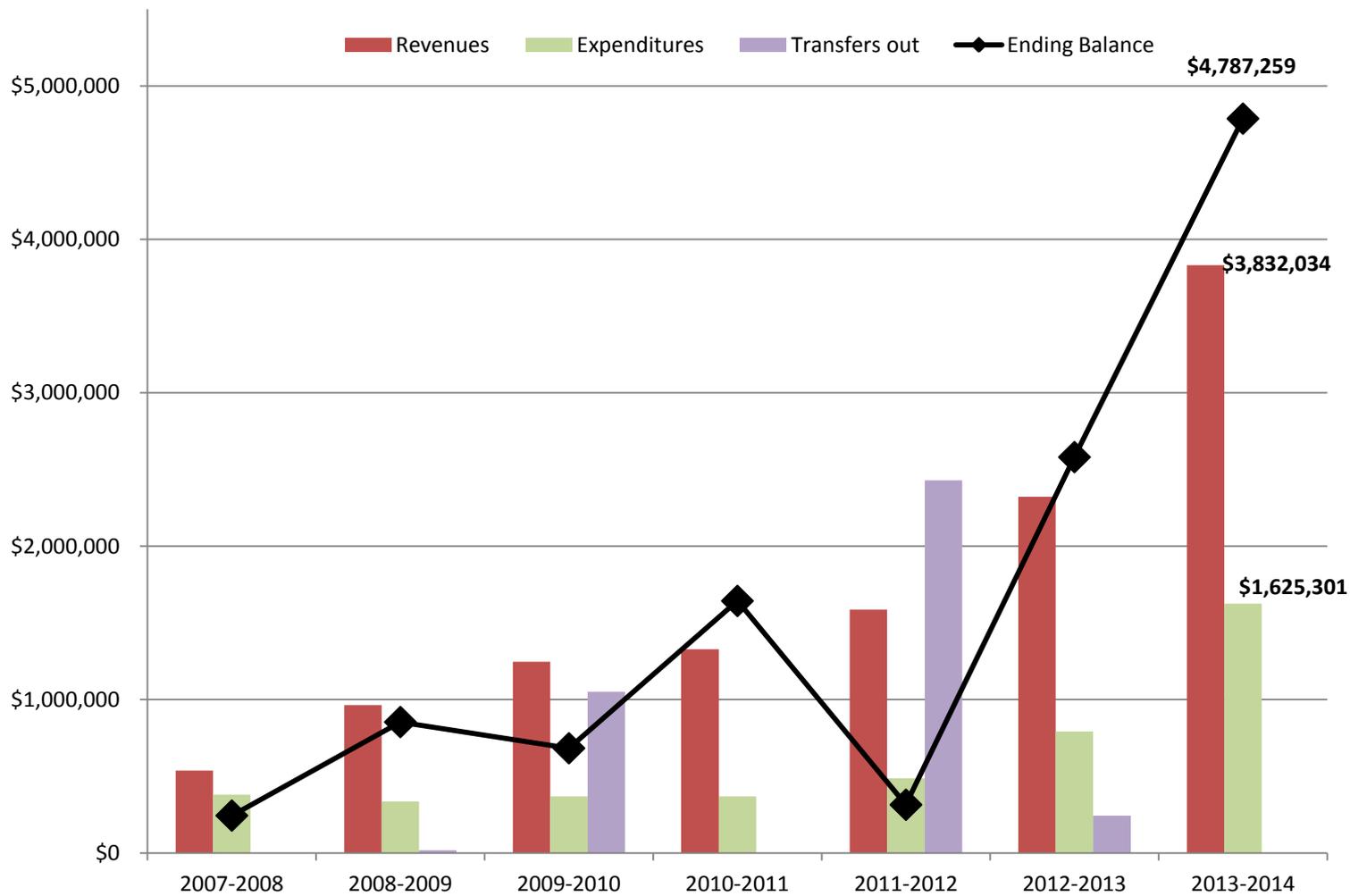
• FY15 is current year so all revenue has not been collected

—▲— Appropriated in DPS —■— Total Revenues

** FY16 Executive Budget Recommendation



Concealed Handgun Permit Fund



Source: La. Treasury



Expenditure Breakdown

Department of Public Safety

Expenditures	FY 13-14 Actual Expenditures	FY 14-15 Existing Operating Budget (12/1/14)	FY 15-16 Executive Budget Recommendation	Change from FY 14-15 to FY 15-16	Percent Change from FY 14-15 to FY 15-16
Salaries	\$141,821,679	\$155,237,189	\$157,252,640	\$2,015,451	1.3%
Other Compensation	\$5,534,271	\$6,755,497	\$5,997,337	(\$758,160)	(11.2%)
Related Benefits	\$90,412,759	\$109,012,851	\$104,082,871	(\$4,929,980)	(4.5%)
Travel	\$831,773	\$996,069	\$996,069	\$0	0.0%
Operating Services	\$27,180,343	\$16,162,244	\$15,486,283	(\$675,961)	(4.2%)
Supplies	\$14,924,350	\$17,211,012	\$14,023,179	(\$3,187,833)	(18.5%)
Prof Srvcs	\$9,340,996	\$7,171,907	\$7,303,907	\$132,000	1.8%
Other Charges	\$100,617,131	\$280,274,489	\$130,128,754	(\$150,145,735)	(53.6%)
Acq/Major Repairs	\$1,647,925	\$208,852	\$229,989	\$21,137	10.1%
Unallotted	\$0	\$0	\$0	\$0	0.0%
TOTAL EXP	\$392,311,227	\$593,030,110	\$435,501,029	(\$157,529,081)	(26.6%)

Salaries and Related Benefits

- \$1.3M net increase in salary adjustments for the State Police Pay . The related benefits (\$4.9M) cuts are a result of decreased retirement rates while group benefits increased by \$2.5M.

Other Charges and Operating Services

- \$150.1M change in various expenditures resulting from the loss of British Petroleum Settlement Statutory Dedication funding.

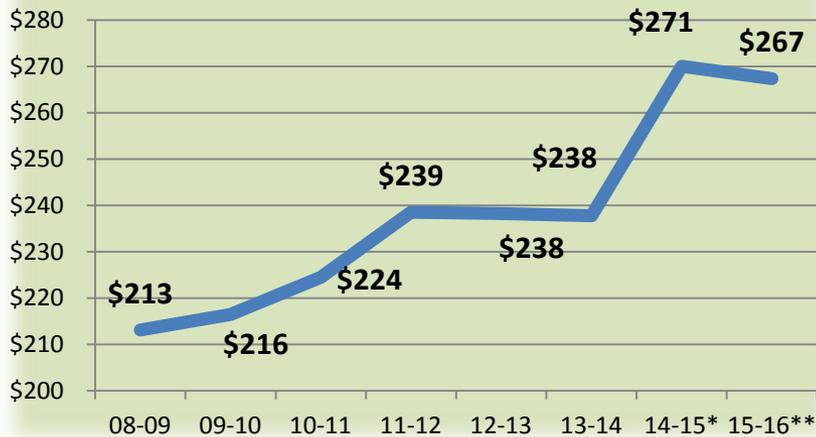
Acquisitions and Major Repairs

- Major acquisitions are now purchased using the Louisiana Equipment Acquisitions Fund (LEAF).



8-Year Expenditure History (in millions)

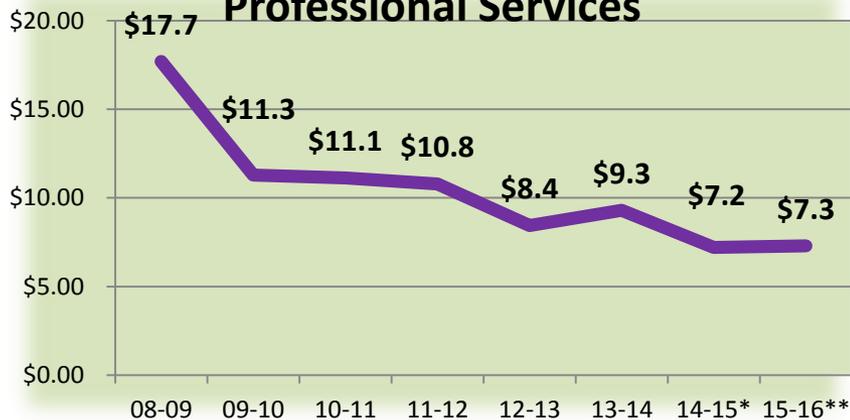
Personal Services



Operating Expenses



Professional Services



Acquisitions & Major Repairs



Source: Executive Budget Supporting Documents

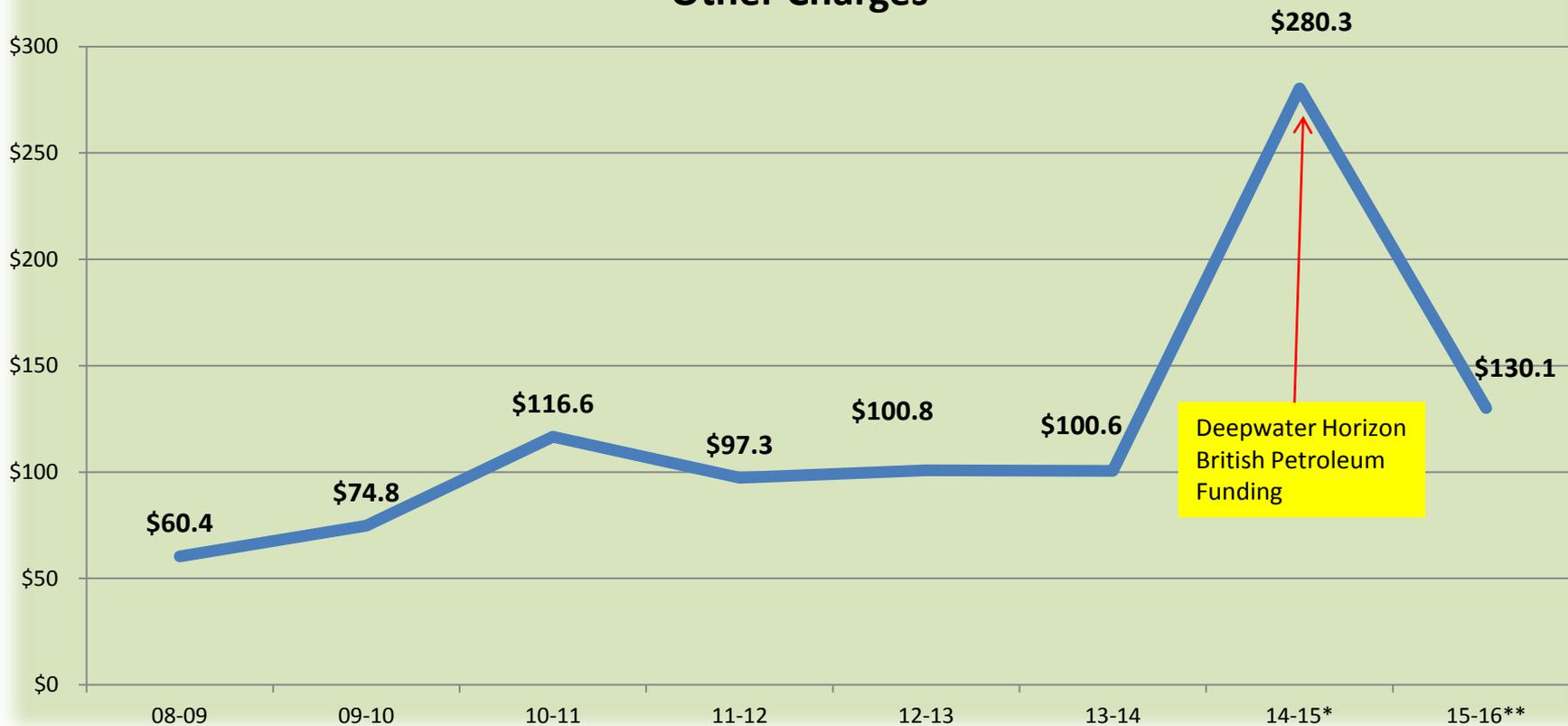
*Existing Operating Budget as of 12/1/14

**Governor's Executive Budget Recommendation



8-Year Expenditure History (in millions)

Other Charges



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/14

**Governor's Executive Budget Recommendation



Significant Adjustments

(\$146.2M)

SD



Removes one-time funding from the Natural Resource Restoration Trust Fund (\$113.0M) and the Dedicated-Oil Spill Contingency Fund (\$33.3M) for expenses associated with the Deepwater Horizon event.

\$24.6M

SD



(\$18.0M)

SGR



Provides Insurance Verification Funds for the 20% State Police pay raise given in FY 14-15 for 1,009 troopers. Also contains funding for the insurance verification system that has yet to be implemented. Removes \$18 million in excess SGR from the Office of State Police which were originally budgeted for the State Police pay raise until the means of finance changed with the creation of the Insurance Verification Fund.

(\$3.7M)

**SD &
FSGR**

(37) T.O.



GEMS savings amount to a reduction of \$3.7M (\$2M Riverboat Gaming Enforcement and \$1.7M SGR) and a loss of 37 vacant positions. These reductions will reduce the number of supervisors to increase the span of control. Another 28 positions are being transferred to the newly created Office of Human Capital.



FY 16 Cadet Class

- The Executive Budget includes \$5M in Debt Recovery Fund Statutory Dedications for a FY 16 Cadet Class to replace on-going trooper attrition. These funds are used to pay for cadet salaries, equipment, supplies, and other training costs.



Salaries and Positions

FY 15-16 SALARIES/POSITIONS

- \$163 million for Salaries and Other Compensation
- \$104 million for Related Benefits
- Total Personnel Services = \$267 million; 87.5% of the DPS total Executive Budget Recommendation (excluding Other Charges).

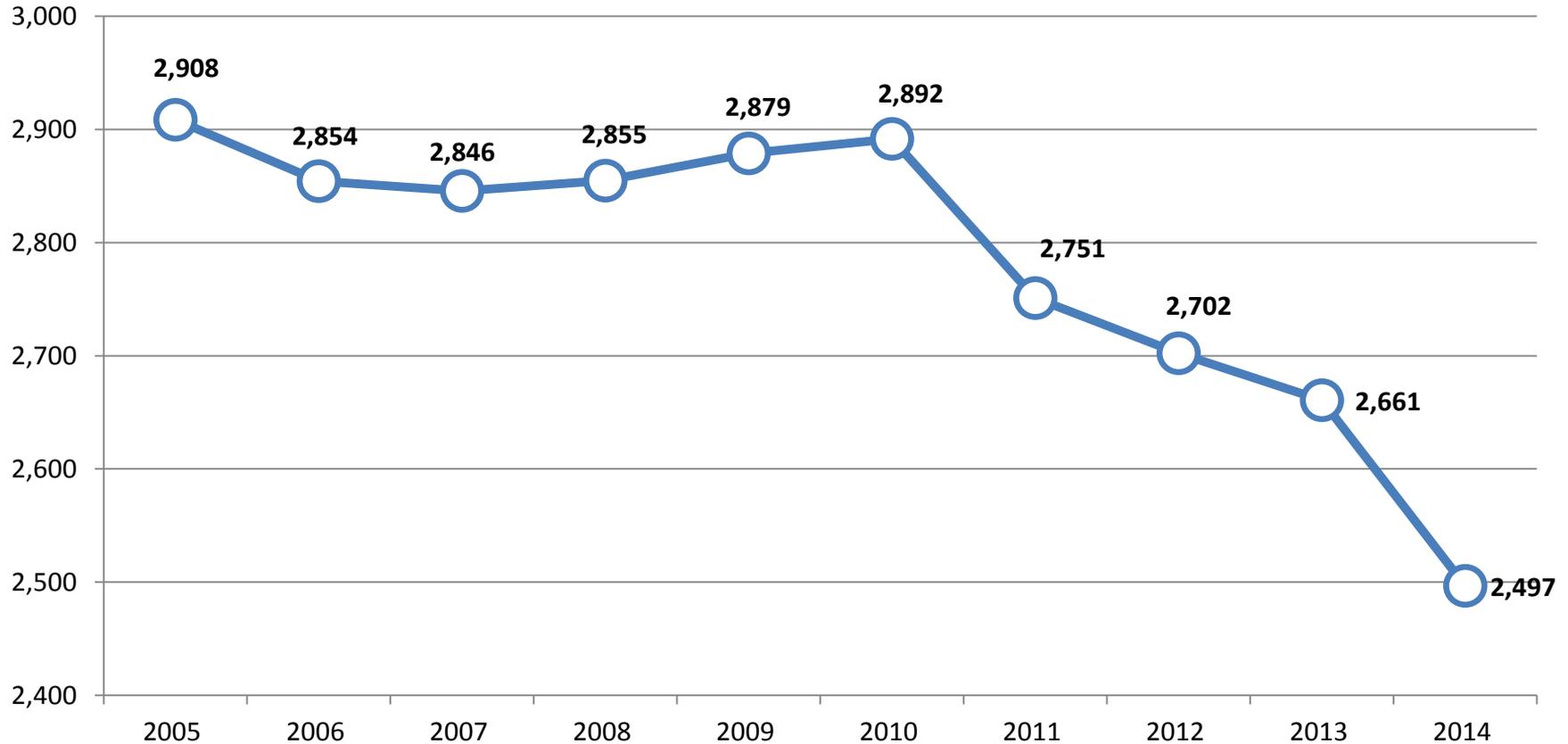
- 2,386 Authorized Positions (2,364 classified and 22 unclassified)
- 55 full-time non-T.O. positions
- 0 Other Charges positions

- As of 1/31/2015, DPS had 91 vacant positions. The Executive Budget eliminates 39 of these vacancies.



Salaries and Positions

TOTAL FULL-TIME EQUIVALENT (FTE) POSITIONS

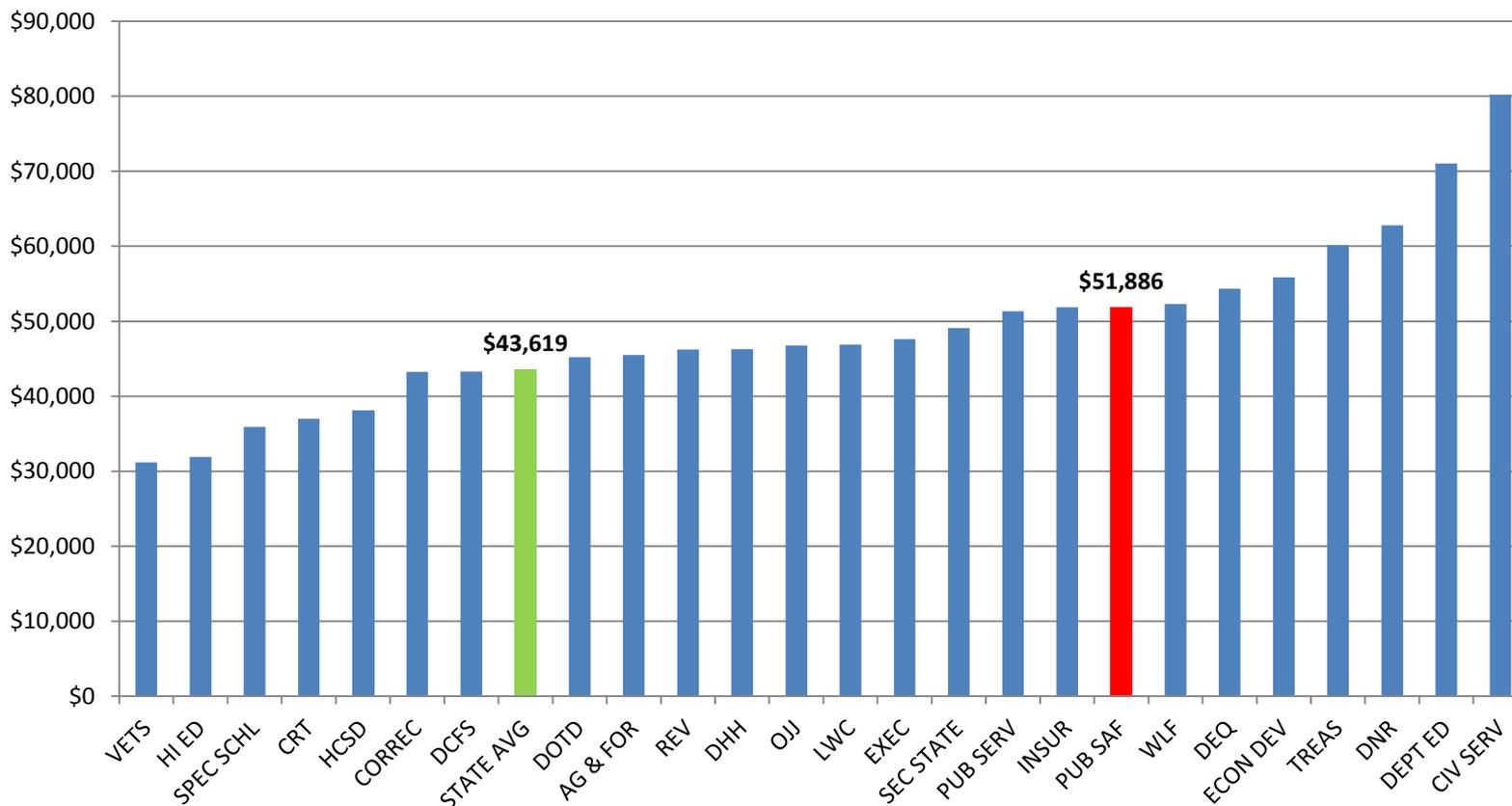


Source: Prepared by House Fiscal Division staff using information from ISIS-HR



Salaries and Positions

FY 14 CLASSIFIED AVERAGE ANNUAL PAY PER FTE



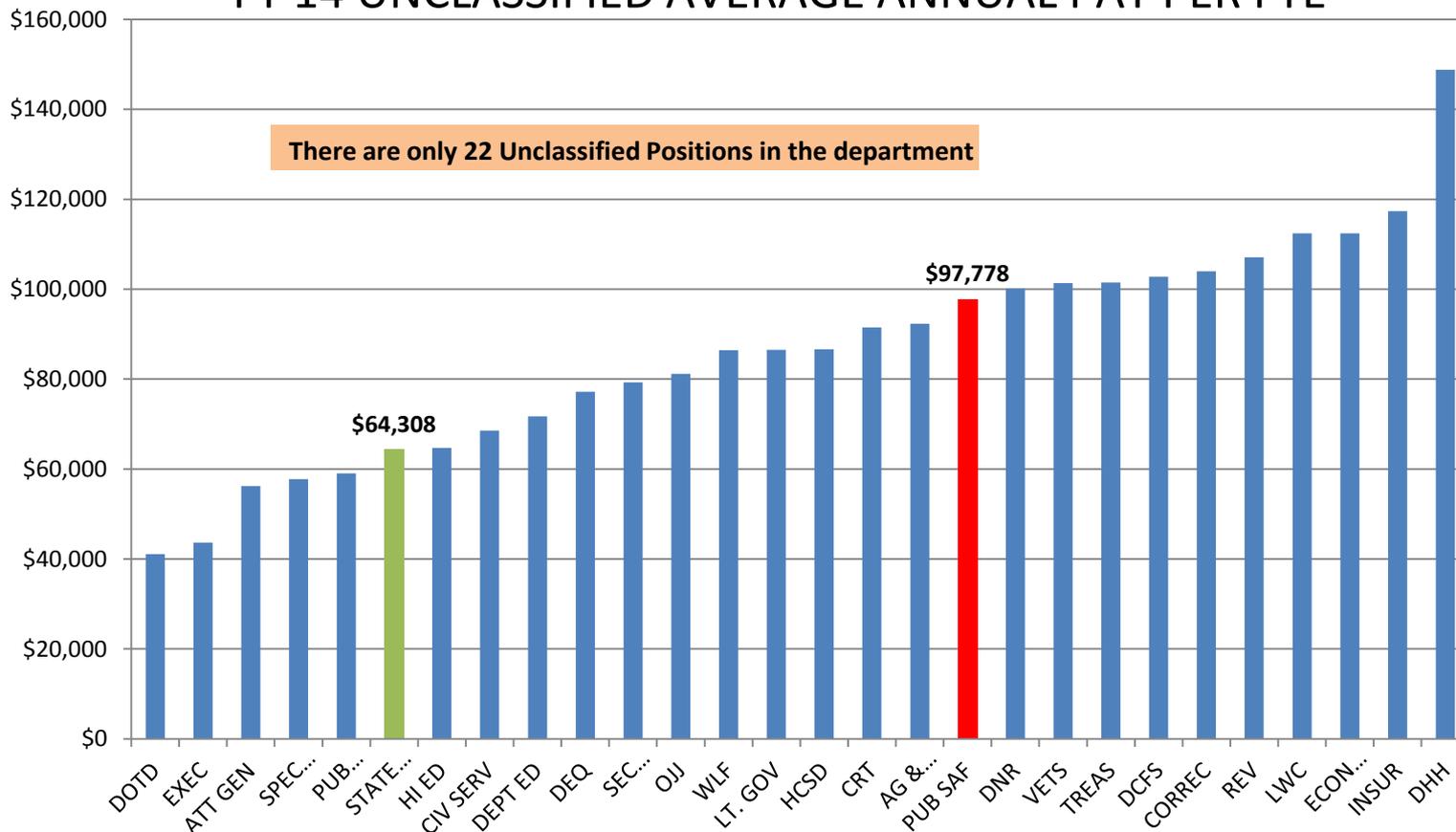
Note: Data in this chart does not include the latest State Police Pay Raise.

Source: Prepared by House Fiscal Division staff using information from ISIS-HR and Civil Service



Salaries and Positions

FY 14 UNCLASSIFIED AVERAGE ANNUAL PAY PER FTE



Note: Data in this chart does not include the latest State Police Pay Raise.

Source: Prepared by House Fiscal Division staff using information from ISIS-HR and Civil Service



Supplemental Pay

Expenditures	Actual Expenditures FY 13-14	Existing FY 14-15 12/1/14	Executive Budget Recommended FY 15-16	Change from FY 14-15 to FY 15-16	Executive Budget Recommended Positions
Municipal Police	\$ 36,150,412	\$ 38,474,083	\$ 35,774,083	(\$2,700,000)	5,962
Firefighters	\$ 33,105,610	\$ 33,822,000	\$ 33,522,000	(\$300,000)	5,587
Constables and Justices of the Peace	\$ 946,414	\$ 1,027,452	\$ 1,027,452	\$0	856
Deputy Sheriffs	\$ 52,599,450	\$ 53,716,000	\$ 53,716,000	\$0	8,953
TOTAL	\$ 122,801,886	\$ 127,039,535	\$ 124,039,535	(\$3,000,000)	

- The reduction of \$3 million is to annualize the cut that was made in the current year to better align the appropriation with actual funds necessary to make supplemental payments. This amount will provide full funding for all currently eligible employees.
- Eligible municipal police, firefighters, and deputy sheriffs receive \$500 per month.
- Constables and justices of the peace receive \$100 per month.
- Funding is constitutionally protected.



Department Contacts

Agency	Title	Name	Phone Number
Office of State Police	Deputy Secretary	Col. Michael Edmondson	225-925-6118
Office of Management and Finance	Undersecretary	Jill Boudreaux	225-925-6032
Office of Motor Vehicles	Commissioner	Stephen Campbell	225-925-3647
Office of the State Fire Marshal	State Fire Marshal	H. Butch Browning	225-925-6161
Liquefied Petroleum Gas Commission	Executive Director	John W. Alario	225-925-4895
Louisiana Highway Safety Commission	Executive Director	John A. Leblanc	225-925-6991