



HOUSE COMMITTEE ON APPROPRIATIONS

FY 12-13

Executive Budget Review

Department of Public Safety

March 13, 2012



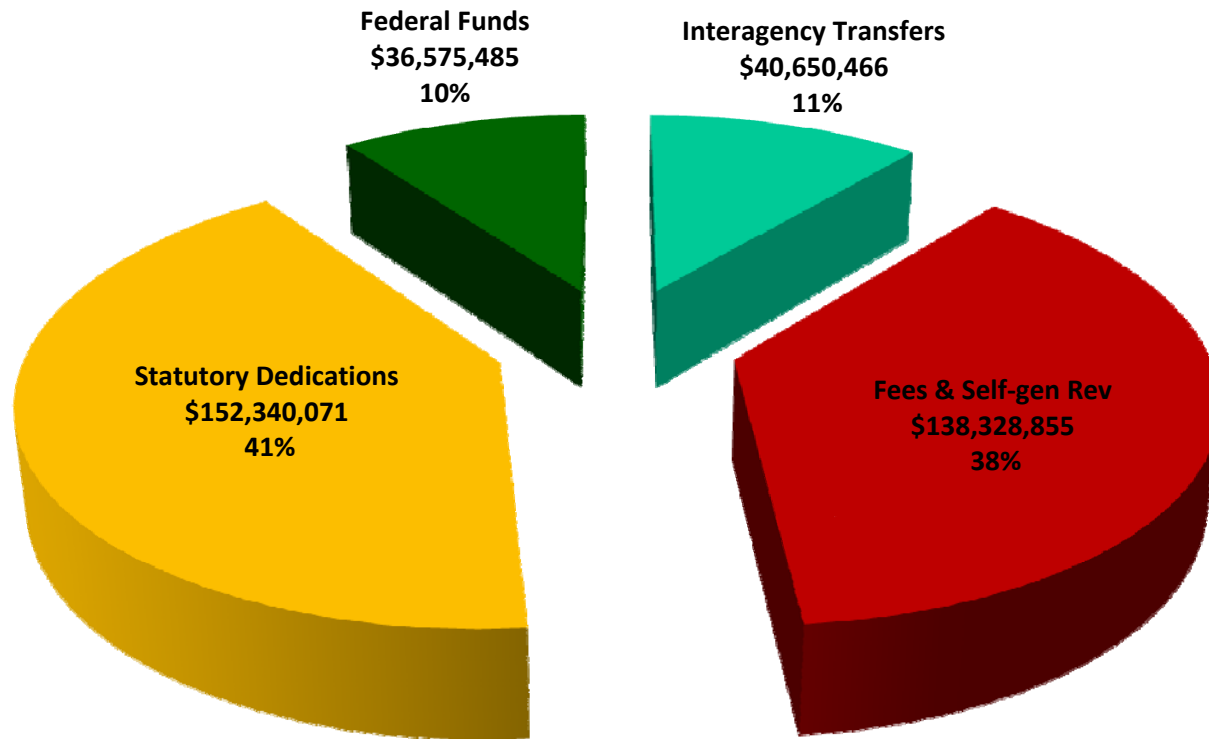
The Department of Public Safety consists of:

Office of Management and Finance
Office of State Police
Office of Motor Vehicles
Office of Legal Affairs
Office of the State Fire Marshal
Louisiana Gaming Control Board
Liquefied Petroleum Gas Commission
Louisiana Highway Safety Commission



Executive Budget Recommendation

- FY 12-13 Executive Budget Recommendation is \$368 million





Executive Budget By Means of Finance

Public Safety					
Means of Financing (MOF)	Actual Expenditures FY 2010-11	Existing Operating Budget FY 2011-12 (12/1/11)	Executive Budget FY 2012-13	Change From FY 11-12 to FY 12-13	Percent Change From FY 11-12 to FY 12-13
State General Fund (SGF)	\$14,137,757	\$2,351,002	\$0	(\$2,351,002)	(100.0%)
Interagency Transfers (IAT)	\$33,969,062	\$45,917,659	\$40,650,466	(\$5,267,193)	(11.5%)
Fees & Self-gen Rev (SGR)	\$133,164,005	\$144,933,879	\$138,328,855	(\$6,605,024)	(4.6%)
Statutory Dedications (SD)	\$184,807,139	\$201,394,297	\$152,340,071	(\$49,054,226)	(24.4%)
Interim Emergency Board	\$0	\$0	\$0	\$0	0.0%
Federal Funds (FED)	\$27,070,111	\$40,976,247	\$36,575,485	(\$4,400,762)	(10.7%)
TOTAL MOF	\$393,148,074	\$435,573,084	\$367,894,877	(\$67,678,207)	(15.5%)
Authorized Positions	2,862	2,675	2,662	(13)	(0.5%)



Significant Budget Changes Statewide

- (\$1,103,570) Annualization of FY 11-12 mid-year reductions. There is a T.O. decrease of 8 associated with this reduction (-\$1,790,614 SGF and \$687,044 SD).
- (\$5,443,407) Reduces funding for the LASERS state employee retirement rate adjustment (-\$39,093 IAT, -\$4,647,135 SGR, -\$697,007 SD and -\$60,172 FED).
- \$4,938,592 SGR Additional funding for the state police retirement rate adjustment.



Significant Budget Changes MOF Substitutions

\$17,652,876 SD	Increases Statutory Dedications and decreases Self-generated Revenues. Substitutes Self-generated Revenues with the Transportation Trust Fund.
\$13,200,00 SGR	Increases Self-generated Revenues and decreases Statutory Dedications. Substitutes Statutory Dedications from the Riverboat Gaming Enforcement Fund.
\$1,108,333 IAT	Increases Interagency Transfers and decreases Self-generated Revenues. Allows the Office of Management and Finance to receive funds from the Office of State Fire Marshal and the Liquefied Petroleum Gas Commission.



Significant Budget Changes

Non-recur Funding

- (\$47,254,740) SD Non-recur funds associated with the Deepwater Horizon oil spill Natural Resources Restoration Trust Fund and Oil Spill Contingency Fund.
- (\$7,252,874) Non-recur excess budget authority (-\$5,627,162 IAT, -\$509,565 SGR, -\$1,116,147 FED).
- (\$7,122,317) Non-recur funding for the 27th pay period (-\$5,741,893 SGR, -\$1,341,025 SD, -\$39,399 FED).
- (\$3,614,662) Non-recur carryforwards (-\$60,388 SGF, -\$624,896 IAT, -\$267,768 SGR, -\$966,450 SD and -\$1,695,160 FED).



Significant Budget Changes Increases

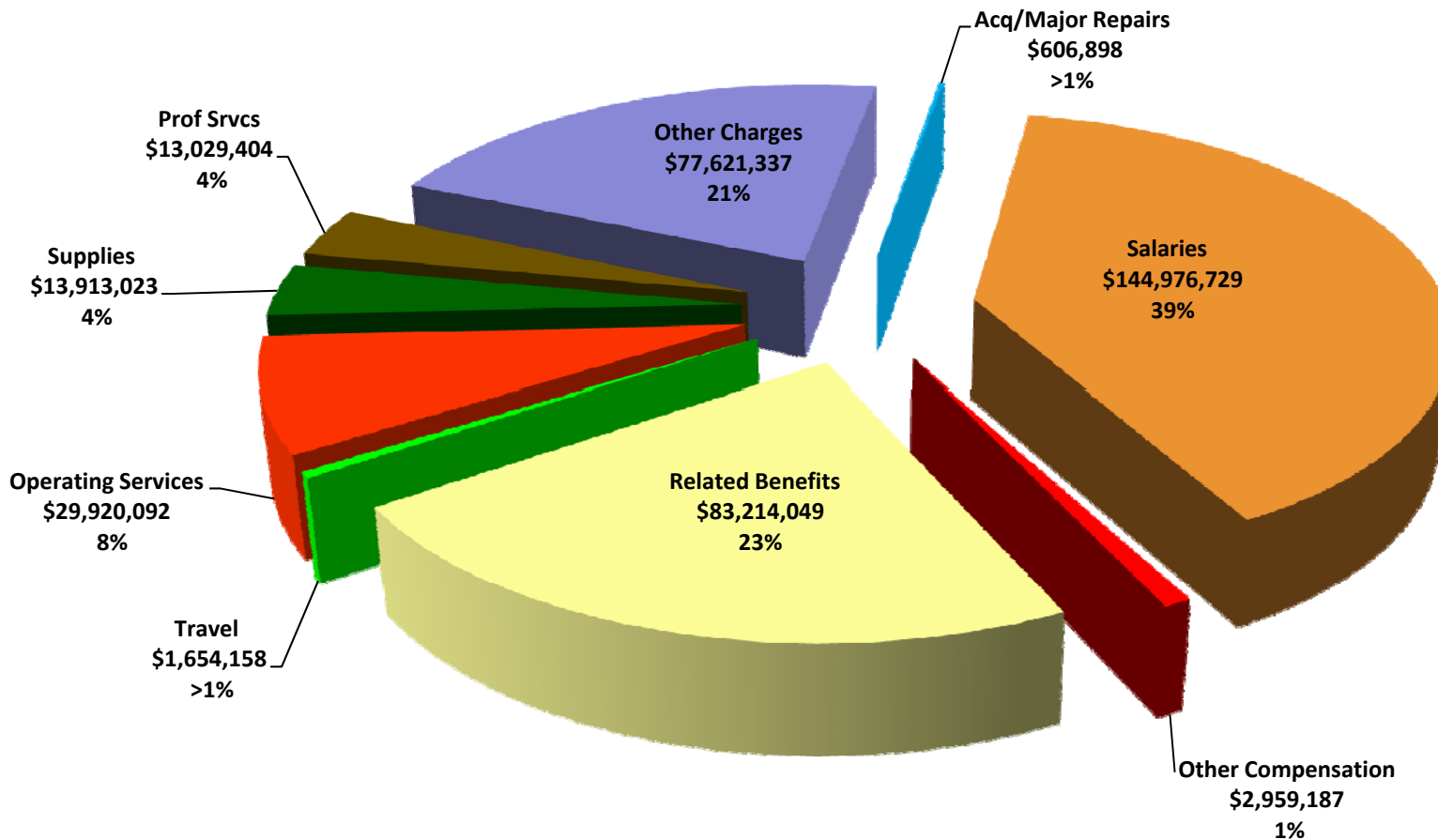
\$3,017,718 SGR Increases budget authority due to higher fuel costs.

\$956,792 SD Increase in budget authority from the Fire Marshal Fund for the Office of Management and Finance for human resources, budgeting and finance and information technology and data support.



Executive Budget Recommendation

- FY 12-13 Executive Budget Recommendation by Expenditure





FY 12-13 Executive Budget by Expenditure Line Item

Department of Public Safety					
Expenditures	FY 10-11 Actual Budget	FY 11-12 Existing Operating Budget (12/1/11)	FY 12-13 Executive Budget	Change from FY 11-12 to FY 12-13	Percent Change
Salaries	\$144,605,581	\$150,796,375	\$144,976,729	(\$5,819,646)	(3.9%)
Other Compensation	\$2,669,217	\$5,437,429	\$2,959,187	(\$2,478,242)	(45.6%)
Related Benefits	\$77,191,063	\$85,865,718	\$83,214,049	(\$2,651,669)	(3.1%)
Travel	\$1,021,099	\$1,654,447	\$1,654,158	(\$289)	(0.0%)
Operating Services	\$28,101,029	\$30,560,977	\$29,920,092	(\$640,885)	(2.1%)
Supplies	\$9,854,170	\$11,012,526	\$13,913,023	\$2,900,497	26.3%
Prof Svcs	\$11,128,512	\$14,074,628	\$13,029,404	(\$1,045,224)	(7.4%)
Other Charges	\$116,582,978	\$131,684,583	\$77,621,337	(\$54,063,246)	(41.1%)
Acq/Major Repairs	\$1,994,425	\$4,486,401	\$606,898	(\$3,879,503)	(86.5%)
TOTAL EXP	\$393,148,074	\$435,573,084	\$367,894,877	(\$67,678,207)	(15.5%)



Department of Public Safety

- Discretionary and Non-Discretionary Funding

Expenditures	FY 12-13 Exe Bud Recommendation	Percent
Discretionary	\$350,124,588	95.17%
Non-Discretionary	\$17,770,289	4.83%

Non-Discretionary funds consist of: Retirees Group Insurance, Rent in state owned buildings, Maintenance in State-owned Buildings and Legislative Auditor Fees.



Public Safety Statutory Dedications	FY 10-11 Actual Expenditures	FY 11-12 Existing Operating Budget 12/1/11	FY 12-13 Executive Budget	Change FY 11-12 to FY 12-13	Percent Change
2 Percent Fire Insurance Fund	\$2,071,036	\$2,523,202	\$2,100,000	(\$423,202)	(16.77%)
Concealed Handgun Permit Fund	\$368,359	\$800,359	\$949,321	\$148,962	100.00%
Criminal Identification & Information Fund	\$8,750,107	\$5,756,955	\$5,780,362	\$23,407	0.41%
Dept of Public Safety Police Officer Fund	\$627,358	\$708,963	\$630,000	(\$78,963)	(11.14%)
Explosives Trust Fund	\$133,497	\$488,300	\$488,300	\$0	0.00%
Hazardous Materials Emergency Response Fund	\$251,953	\$373,590	\$537,049	\$163,459	43.75%
Industrialized Building Program Fund	\$80,000	\$80,000	\$206,594	\$126,594	158.24%
Insurance Fraud Investigation Fund	\$2,712,915	\$2,826,115	\$2,698,115	(\$128,000)	(4.53%)
LA Life Safety & Property Protection Trust Fund	\$571,600	\$800,776	\$571,982	(\$228,794)	(28.57%)
Louisiana Fire Marshal Fund	\$10,306,022	\$12,643,368	\$12,555,310	(\$88,058)	(0.70%)
Louisiana Manufactured Housing Commission	\$342,453	\$524,911	\$498,666	(\$26,245)	(5.00%)
Louisiana State Police Salary Fund	\$15,600,000	\$15,600,000	\$15,601,922	\$1,922	0.01%
Louisiana Towing and Storage Fund	\$313,463	\$383,065	\$300,000	(\$83,065)	(21.68%)
LPG Rainy Day Fund	\$775,468	\$900,854	\$1,007,543	\$106,689	11.84%
Motorcycle Safety & Training Fund	\$60,026	\$189,001	\$135,999	(\$53,002)	(28.04%)
Natural Resource Restoration Trust Fund	\$8,388,480	\$14,254,740	\$0	(\$14,254,740)	(100.00%)
Oil Spill Contingency Fund	\$45,008,523	\$34,867,748	\$1,867,748	(\$33,000,000)	(94.64%)
OMV Customer Service Technology	\$5,987,009	\$6,394,714	\$470,259	(\$5,924,455)	(92.65%)
Overcollections Fund	\$18,487,761	\$918,422	\$0	(\$918,422)	(100.00%)
DWI Test Maintenance & Training Fund	\$565,483	\$725,283	\$723,012	(\$2,271)	(0.31%)
Pari-mutuel Live Racing Facility Gaming Control Fu	\$2,021,716	\$2,109,182	\$2,104,809	(\$4,373)	(0.21%)
Right to Know Fund	\$90,543	\$185,625	\$219,005	\$33,380	17.98%
Riverboat Gaming Enforcement Fund	\$48,102,550	\$55,400,088	\$41,850,989	(\$13,549,099)	(24.46%)
Sex Offender Registry Technology Fund	\$25,000	\$25,000	\$25,000	\$0	0.00%
Tobacco Tax Health Care Fund	\$4,520,421	\$6,856,107	\$6,216,667	(\$639,440)	(9.33%)
TTF-Regular	\$0	\$26,500,000	\$45,943,490	\$19,443,490	73.37%
Underground Damages Prevention Fund	\$0	\$0	\$300,000	\$300,000	100.00%
Unified Carrier Registration	\$1,659,481	\$1,659,481	\$1,659,481	\$0	0.00%
Video Draw Poker Device Fund	\$6,985,915	\$6,898,448	\$6,898,448	\$0	0.00%
TOTAL	\$184,807,139	\$201,394,297	\$152,340,071	(\$49,054,226)	(24.36%)



Statutory Dedications

Transportation Trust Fund

- The monies in the trust fund shall be appropriated or dedicated solely and exclusively for the costs for and associated with construction and maintenance of the roads and bridges of the state and federal highway systems, the Statewide Flood-Control Program or its successor, ports, airports, transit, state police for traffic control purposes, and the Parish Transportation Fund or its successor and for the payment of all principal, interest, premium, if any, and other obligations incident to the issuance, security, and payment in respect of bonds or other obligations payable from the trust fund as authorized.
- The monies are collected from all taxes levied on gasoline and motor fuels and on special fuels.
- Unencumbered and unexpended balances at the end of each fiscal year shall remain in the trust fund. The earnings realized in each fiscal year on the investment of monies in the trust fund shall be deposited in and credited to the trust fund.



Statutory Dedications

Riverboat Gaming Enforcement Fund

- All fees, fines, revenues, and other monies collected by the division shall be forwarded to the state treasurer for immediate deposit into the state treasury.
- The monies are withdrawn only pursuant to appropriation by the legislature and shall be used solely for the following:
 - For the expenses of the division and the Department of Justice, including regulatory, administrative, investigative, enforcement, legal.
 - For the expenses of the Louisiana Gaming Control Board for regulation of gaming activities not to exceed one-seventh of the net gaming proceeds.
- After funding the Department of Justice and Louisiana Gaming Control Board, all funds remaining shall be utilized for expenses of the Office of State Police.



Statutory Dedications

Louisiana State Police Salary Fund

- Monies in the Louisiana State Police Salary Fund shall be used in amounts appropriated by the legislature to cover the cost of salary increases and related benefits for members of the state police service.
- As provided by Article VII, Section 9(B) of the Louisiana Constitution, the amount deposited into the Louisiana State Police Salary Fund each fiscal year is fifteen million six hundred thousand dollars.
- Collected by annual tax on policies, contracts, or other forms of obligations covering the risk of fire, marine, transportation, surety, fidelity, indemnity, guaranty, workers' compensation, employers' liability, property damages, livestock, vehicle, automatic sprinkler, burglary or insurance of any other kind whatsoever in this state not otherwise provided.



Statutory Dedications

Louisiana Fire Marshal Fund

- The monies in the fund shall be used solely for the activities of the office of state fire marshal and only in the amount appropriated by the legislature. The fund shall be administered by the assistant secretary of the office of fire marshal of public safety services.
- All funds collected by the Commissioner of Insurance are deposited immediately into the state treasury.
- All unexpended and unencumbered monies in the fund at the end of the fiscal year shall revert to the State General Fund.



Department of Public Safety FY 12-13 Salaries and Positions

- \$147.9 million for Salaries and Other Compensation
- \$83.2 million for Related Benefits

- Total Personal Services = \$231.1 million, 63% of the Department of Public Safety total Executive Budget Recommendation

- Average Salary
 - Classified - \$51,466
 - Unclassified - \$91,205

- 2,662 Authorized Positions (2,650 classified and 28 unclassified)

As of February 15, 2012, Public Safety had 30 vacancies



SUPPLEMENTAL PAY

SUPPLEMENTAL PAY TO LAW ENFORCEMENT PERSONNEL					
Expenditures	FY 10-11 Actual Expenditures	FY 11-12 Existing Operating	FY 12-13 Executive Budget	Change from FY 11-12 to FY 12-13	Percent Change
Municipal Police	\$38,716,365	\$39,244,083	\$39,244,083	\$0	0.0%
Firefighters	\$32,906,384	\$32,856,384	\$33,822,000	\$965,616	2.9%
Constables and Justices of the Peace	\$1,057,452	\$1,107,452	\$1,107,452	\$0	0.0%
Deputy Sheriffs	\$53,628,331	\$55,176,000	\$55,176,000	\$0	0.0%
TOTAL EXP	\$126,308,532	\$128,383,919	\$129,349,535	\$965,616	0.8%

Increases from FY 11-12 to FY 12-13 are due to projected increases in the number of eligible firefighters in FY 12-13 above initial projections.

Eligible municipal police, firefighters, and deputy sheriffs receive \$500 per month.

Constables and justices of the peace receive \$100 per month.



Public Safety Contacts

Colonel Mike Edmonson, Deputy Secretary/Superintendent
225-925-6118

Jill Boudreaux, Undersecretary
225-925-6032

H. "Butch" Browning Jr., State Fire Marshal
225-925-3647

Nick Gautreaux, Commissioner Motor Vehicles
225-925-6161