

Representative Jim Fannin
Chairman



Representative Simone Champagne
Vice Chairman

FY 13-14 Executive Budget Review
DEPARTMENT OF PUBLIC SAFETY

House Committee on Appropriations

by House Fiscal Division

March 20, 2013



Agenda

Budget Overview

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Department Structure

Department of Public Safety

- 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



Means of Finance

Means of Finance	Actual Expenditures FY 11-12	Existing Operating Budget FY 12-13 (12/1/12)	Executive Budget Recommended FY 13-14	Change from FY12-13 to FY13-14	Percent Change from FY12-13 to FY13-14
State General Fund	\$0	\$100,000	\$0	(\$100,000)	-100.0%
Interagency Transfers	\$30,387,371	\$44,853,037	\$41,438,085	(\$3,414,952)	-7.6%
Fees and Self-Gen Rev	\$128,702,550	\$139,807,439	\$131,478,701	(\$8,328,738)	-6.0%
Statutory Dedications	\$193,867,013	\$218,645,492	\$163,964,455	(\$54,681,037)	-25.0%
Federal Funds	\$36,114,782	\$40,564,524	\$41,155,192	\$590,668	1.5%
TOTAL	\$389,071,716	\$443,970,492	\$378,036,433	(\$65,934,059)	-14.9%
Authorized Positions	2,675	2,681	2,607	(74)	-2.8%

Statutory Dedications

Decrease due to the non-recurring of the Statutory Dedicated-Natural Resource Restoration Trust Fund and the Statutory Dedicated-Oil Spill Contingency Fund for expenses associated with the Deepwater Horizon event.

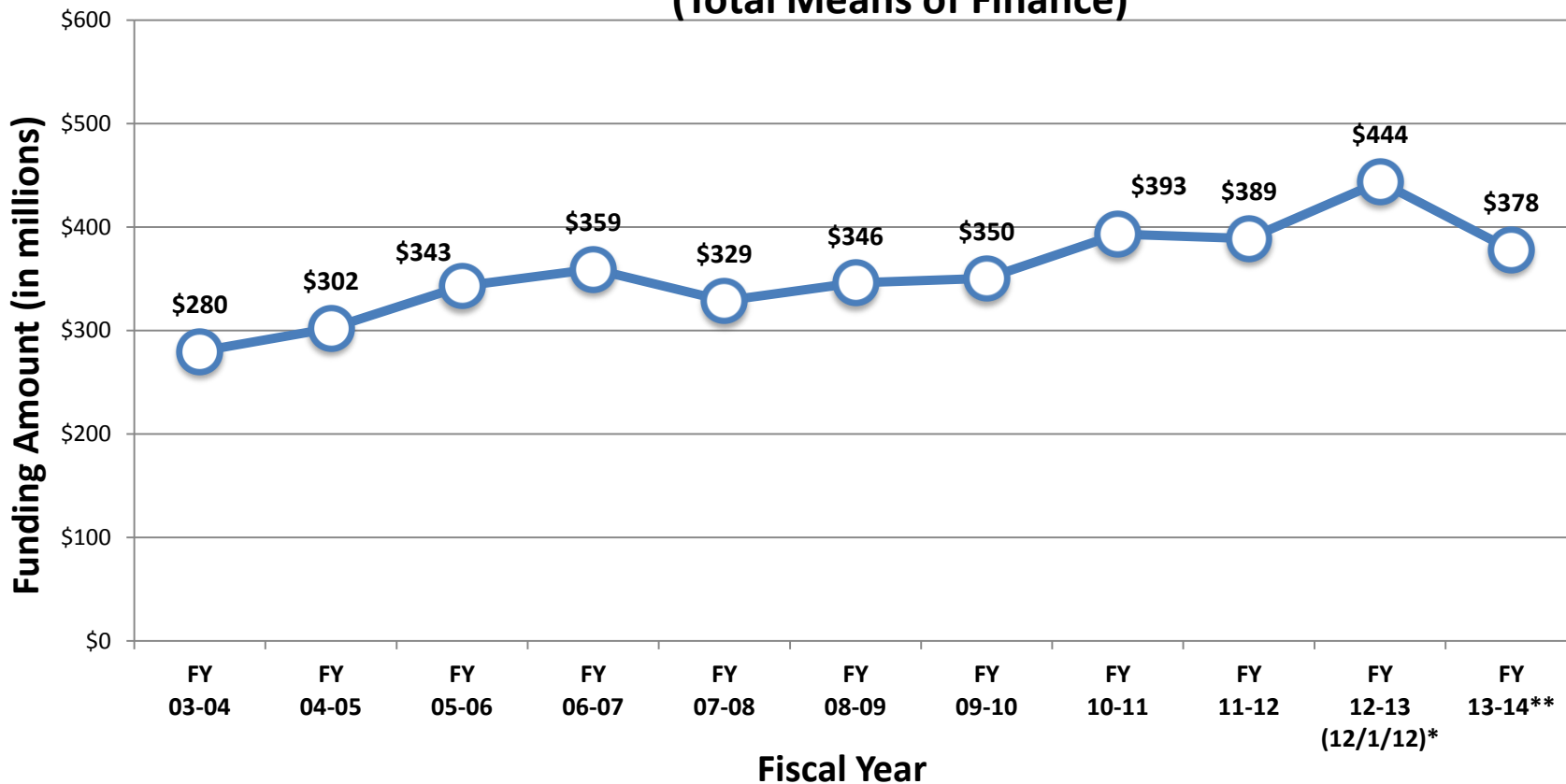
DPS is budgeted \$74 million in the FY 13-14 Executive Budget to be received from DOTD from the Transportation Trust Fund to be used in the State Police and Traffic Enforcement programs



10 Year Budget History

PUBLIC SAFETY SERVICES

(Total Means of Finance)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/12

**Governor's Executive Budget Recommendation



Agency Budget Comparisons

Total means of Financing

Agencies	FY 12-13	FY 13-14	Difference
Office of Management and Finance	\$33,323,125	\$30,368,835	(\$2,954,290)
Office of State Police	302,853,972	239,676,142	(63,177,830)
Office of Motor Vehicles	50,518,304	47,965,326	(2,552,978)
Office of Legal Affairs	4,498,019	3,848,723	(649,296)
Office of State Fire Marshal	22,725,400	21,941,976	(783,424)
Louisiana Gaming Control Board	922,465	917,740	(4,725)
Liquefied Petroleum Gas Commission	1,069,727	1,080,175	10,448
Louisiana Highway Safety Commission	28,059,480	32,237,516	4,178,036
TOTAL	\$443,970,492	\$378,036,433	(\$65,934,059)



Major Sources of Revenues FY 13-14

Self-generated Revenues - \$131.5 million

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

Interagency Transfers - \$41.4 million

- GOHSEP

Statutory Dedications - \$163.9 million

- Louisiana Fire Marshal Fund
- Louisiana State Police Salary Fund
- Transportation Trust Fund

Federal Funds - \$41.1 million



Expenditure Breakdown

Expenditures	FY 11-12 Actual Expenditures	FY 12-13 Existing Operating Budget (12/1/12)	FY 13-14 Executive Budget Recommendation	Change from FY 12-13 to FY 13-14	Percent Change from FY12-13 to FY13-14
Salaries	\$149,245,674	\$146,122,621	\$141,765,594	(\$4,357,027)	-3.0%
Other Compensation	\$4,675,800	\$4,866,186	\$3,528,372	(\$1,337,814)	-27.5%
Related Benefits	\$84,611,961	\$91,614,610	\$90,129,092	(\$1,485,518)	-1.6%
Travel	\$815,813	\$1,321,627	\$1,001,627	(\$320,000)	-24.2%
Operating Services	\$28,081,761	\$29,997,096	\$29,861,073	(\$136,023)	-0.5%
Supplies	\$12,578,307	\$13,814,010	\$14,112,390	\$298,380	2.2%
Prof Srvcs	\$10,794,257	\$14,697,497	\$13,701,550	(\$995,947)	-6.8%
Other Charges	\$97,317,792	\$137,403,785	\$81,139,545	(\$56,264,240)	-40.9%
Acq/Major Repairs	\$950,351	\$4,133,060	\$2,797,190	(\$1,335,870)	-32.3%
Unallotted	\$0	\$0	\$0	\$0	0.0%
TOTAL EXP	\$389,071,716	\$443,970,492	\$378,036,433	(\$65,934,059)	-14.9%

Salaries

- Decrease attributable to the personnel reductions. This will be accomplished by eliminating vacant positions.

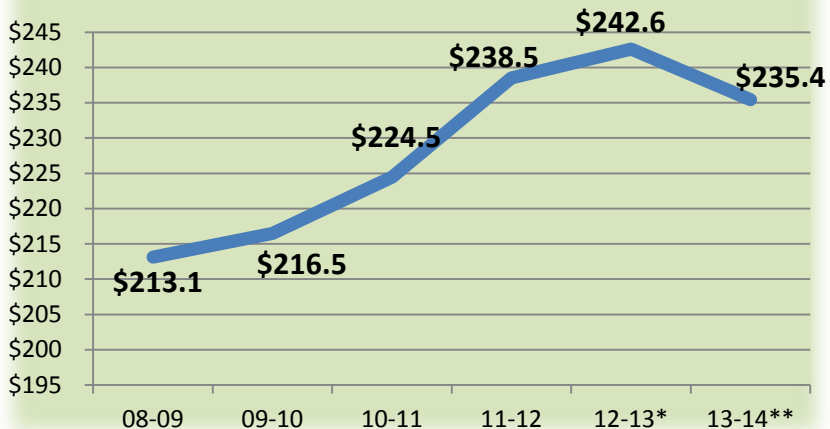
Other Charges

- Reduction is primarily due to the non-recurring of the Natural Resource Restoration Trust Fund and Oil Spill Contingency Fund associated with the Deepwater Horizon event.

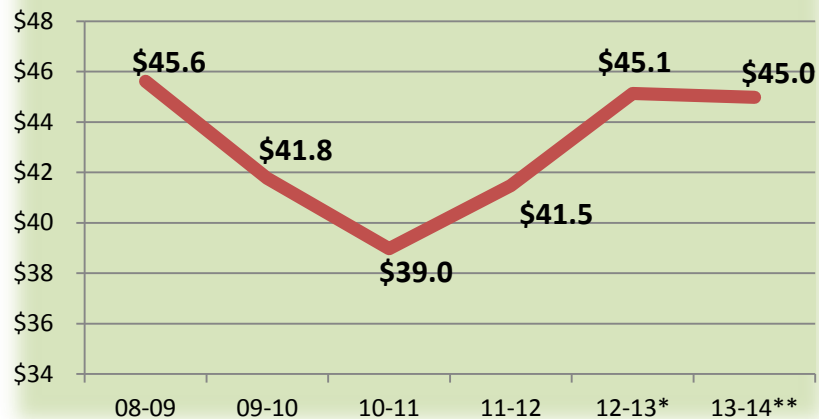


6-Year Expenditure History (in millions)

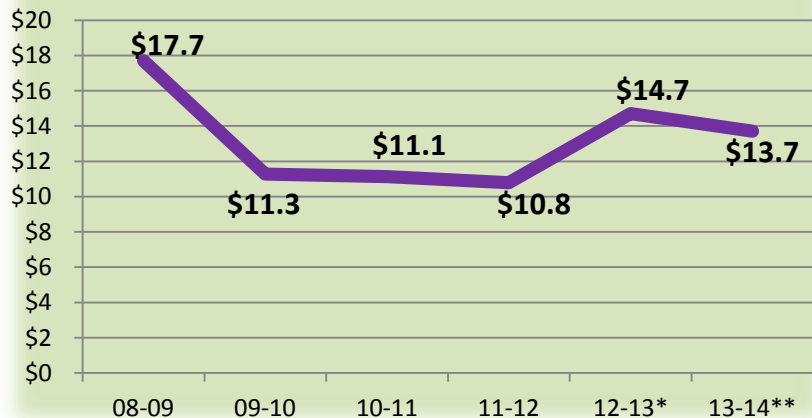
Personal Services



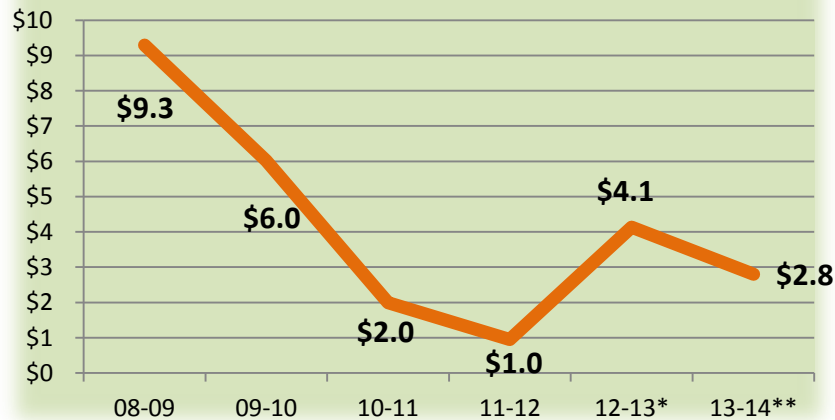
Operating Expenses



Professional Services

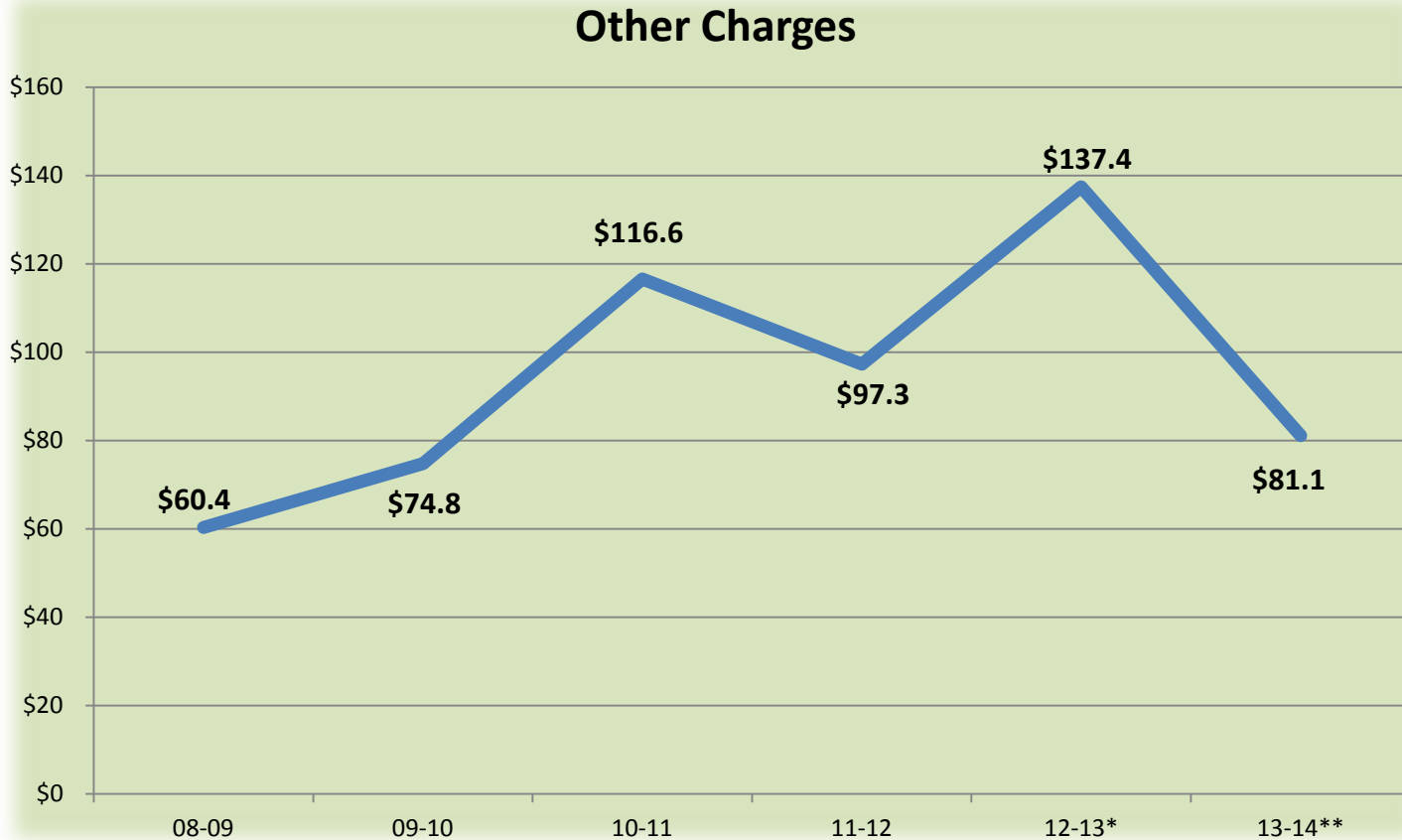


Acquisitions & Major Repairs





6-Year Expenditure History (in millions)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/12

**Governor's Executive Budget Recommendation



Significant Adjustments

Non-recurs the statutorily dedicated funds of the Natural Resource Restoration Trust Fund and the Oil Spill Contingency Fund for expenses associated with the Deepwater Horizon event.

\$0	SGF		\$0	IAT		(\$53,028,563)	SGR		\$0	SD		\$0	FED		TOTAL	(\$53,028,563)
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Decrease in funding due to the reduction of 74 T.O. and associated funding. These reductions take place in State Police and the Office of Motor Vehicles.

\$0	SGF		\$0	IAT		(\$8,641,345)	SGR		(\$97,000)	SD		\$15,856	FED		TOTAL	(\$8,722,489)
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Reduces funding for non-recurring carryforwards for items such as federal grants, equipment, and supplies.

\$0	SGF		(\$243,004)	IAT		(\$1,010,473)	SGR		(\$460,376)	SD		(\$2,878,324)	FED		TOTAL	(\$4,592,177)
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Non-recurs funding from GOHSEP that was used for hazard mitigation projects relating to the Uniform Construction Code Council.

\$0	SGF		(\$2,500,000)	IAT		\$0	SGR		\$0	SD		\$0	FED		TOTAL	(\$2,500,000)
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Provides funding for projected increases in expenditures associated with Hazard Elimination Funds received from the Federal Highway Administration.

\$0	SGF		\$0	IAT		\$0	SGR		\$0	SD		\$4,400,000	FED		TOTAL	\$4,400,000
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Significant Adjustments

Provides funding from the Crescent City Connection Toll Fund for police functions on the Crescent City Connection.

\$0	SGF		\$0	IAT		\$0	SGR		\$2,000,000	SD		\$0	FED		TOTAL	\$2,000,000
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Additional funding provided for statewide adjustments. This includes retirement rate adjustments, attrition, risk management, rent in state owned buildings, etc.

\$0	SGF		\$273,052	IAT		\$1,415,679	SGR		\$109,642	SD		\$15,856	FED		TOTAL	\$1,814,229
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Means of Financing Substitution replacing Statutory Dedications from the Riverboat Gaming Enforcement Fund and increasing Self-generated budget authority. By maximizing all other means of financing available, additional SGR will be available to be utilized in State Police freeing up the Riverboat Gaming Enforcement Fund to be utilized elsewhere

\$0	SGF		\$0	IAT		\$3,788,707	SGR		(\$3,788,707)	SD		\$0	FED		TOTAL	\$0
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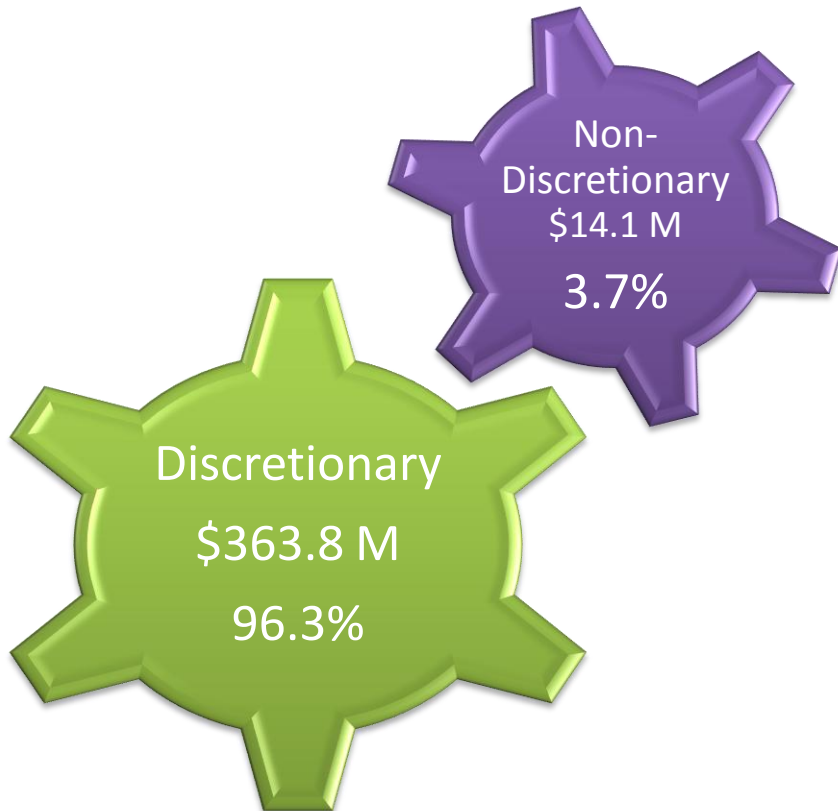
Means of Financing Substitution replacing Self-generated Revenues with the Statutory Dedications in the Motor Vehicles Customer Service and Technology Fund. The decreases in SGR is associated with the sale of two-year motor vehicle inspection stickers.

\$0	SGF		\$0	IAT		(\$2,045,707)	SGR		\$2,045,707	SD		\$0	FED		TOTAL	\$0
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Discretionary/Nondiscretionary Funding in FY 13-14 Executive Budget

Department of Public Safety
Total Budget
\$378 Million



Category	Nondiscretionary SGF Amount
Constitutionally Required	\$0
Court Orders	\$0
Debt Service	\$0
Federal Mandate	\$0
Statutory Obligation	\$0
Legislative Discretion	\$0
Unavoidable Obligations	\$0
TOTAL	\$0

The Department of Public Safety does not have Non-Discretionary State General Fund



Discretionary/Nondiscretionary Funding in FY 13-14 Executive Budget

Program	Discretionary	Nondiscretionary
Management and Finance	\$29,178,803	\$1,190,032
Traffic Enforcement	\$113,693,119	\$1,148,166
Criminal Investigation	\$22,632,831	\$0
Operational Support	\$60,993,294	\$7,619,283
Gaming Enforcement	\$21,763,354	\$99,899
Auxiliary Account	\$11,726,196	\$0
Licensing	\$44,994,798	\$2,970,528
Legal	\$3,811,883	\$36,840
Fire Prevention	\$20,891,848	\$1,050,128
Louisiana Gaming Control Board	\$902,819	\$14,921
Administrative	\$33,295,306	\$22,385
TOTAL	\$363,884,251	\$14,152,182



FY13-14 Salaries and Positions

- \$145.3 million for Salaries and Other Compensation
- \$90.1 million for Related Benefits
- Total Personnel Services = \$235.4 million, 79% of the Public Safety total Executive Budget Recommendation (excluding Other Charges)

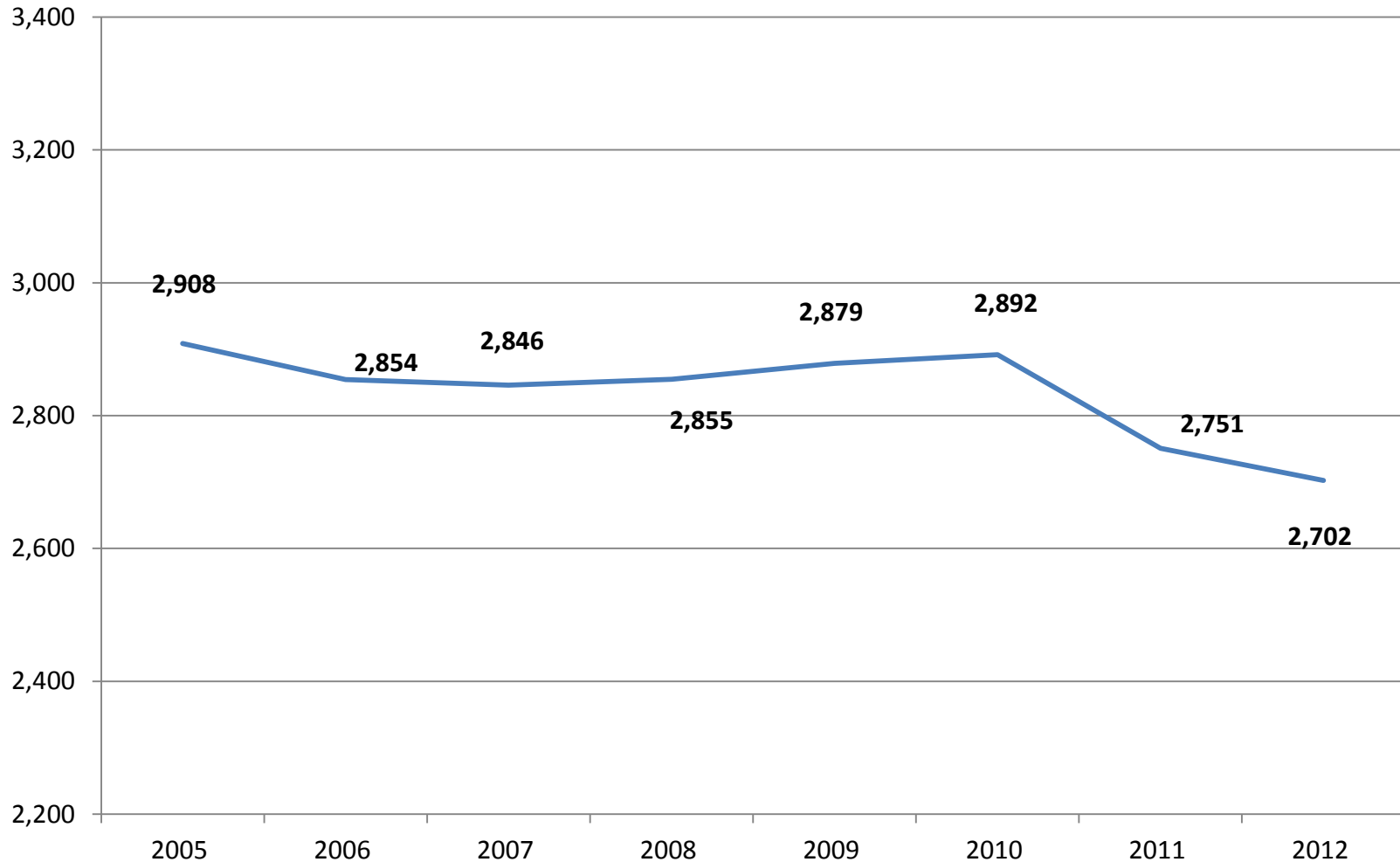
- 2,607 Authorized Positions (2,580 classified and 27 unclassified)
- 31 full-time non-T.O. positions

- As of 1/30/2013, Public Safety had 171 vacancies



Salaries and Positions

TOTAL FULL-TIME EQUIVALENT (FTE) POSITIONS

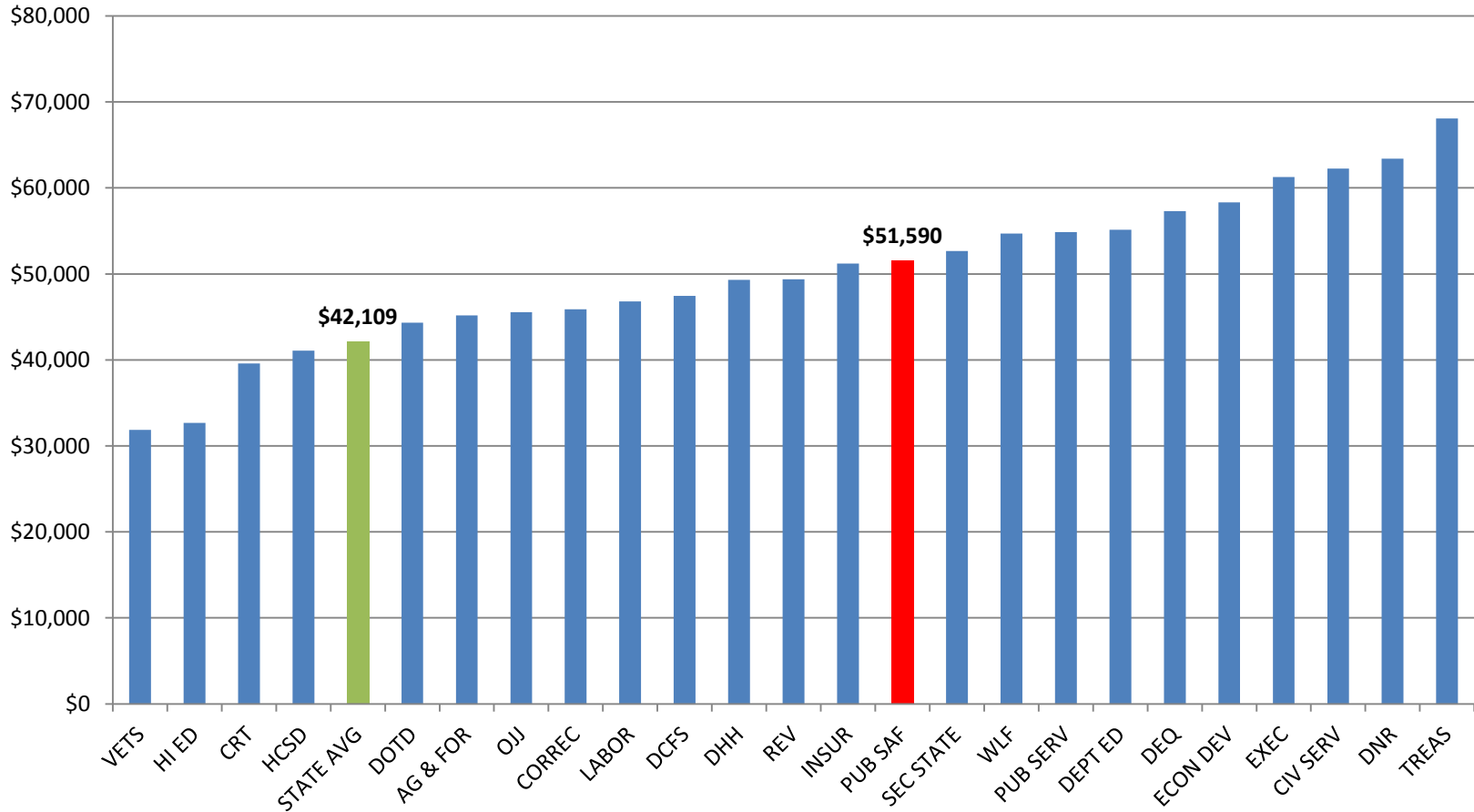


Source: ISIS-HR



Salaries and Positions

CLASSIFIED AVERAGE ANNUAL PAY PER FTE

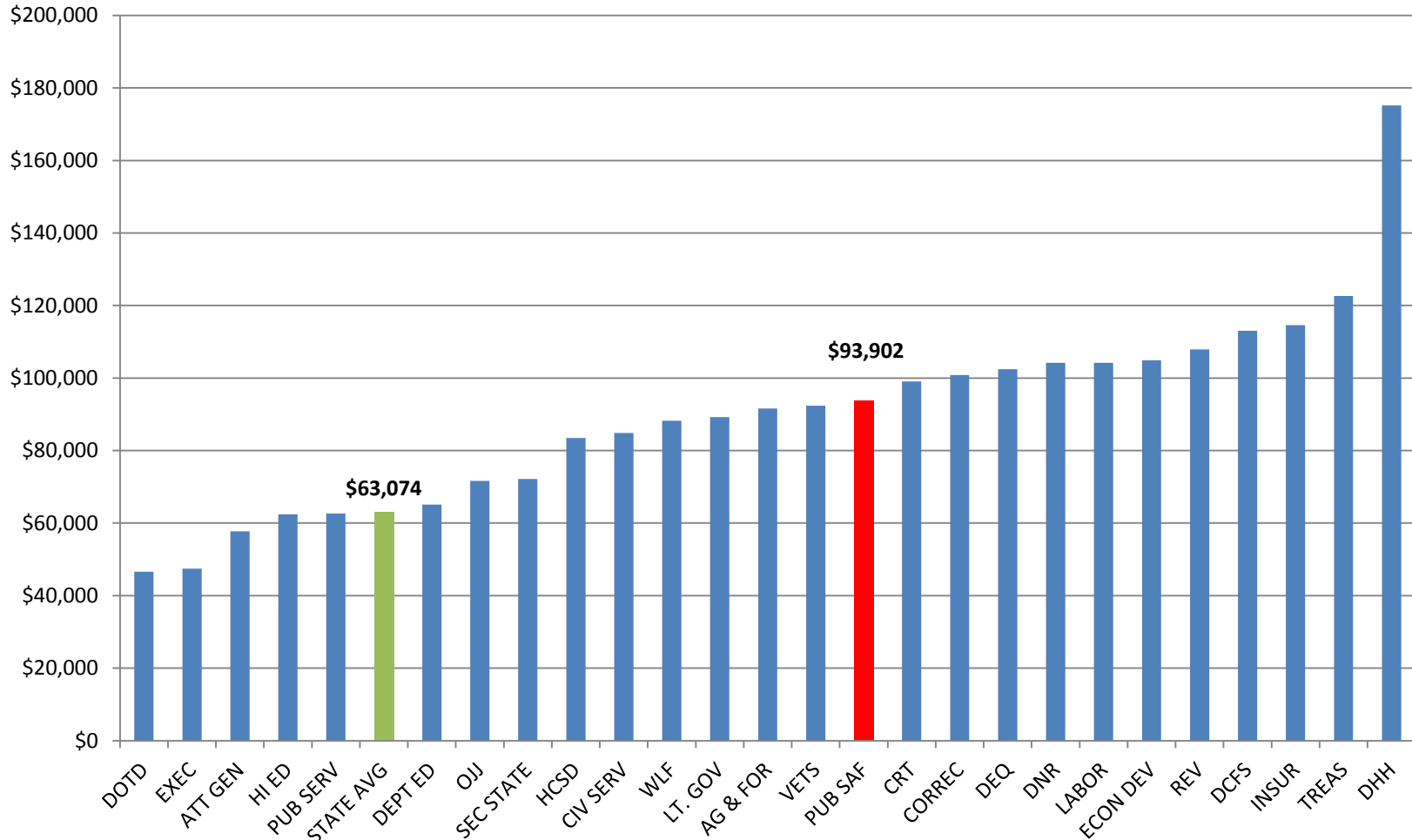


Source: ISIS-HR and Civil Service combination



Salaries and Positions

UNCLASSIFIED AVERAGE ANNUAL PAY PER FTE

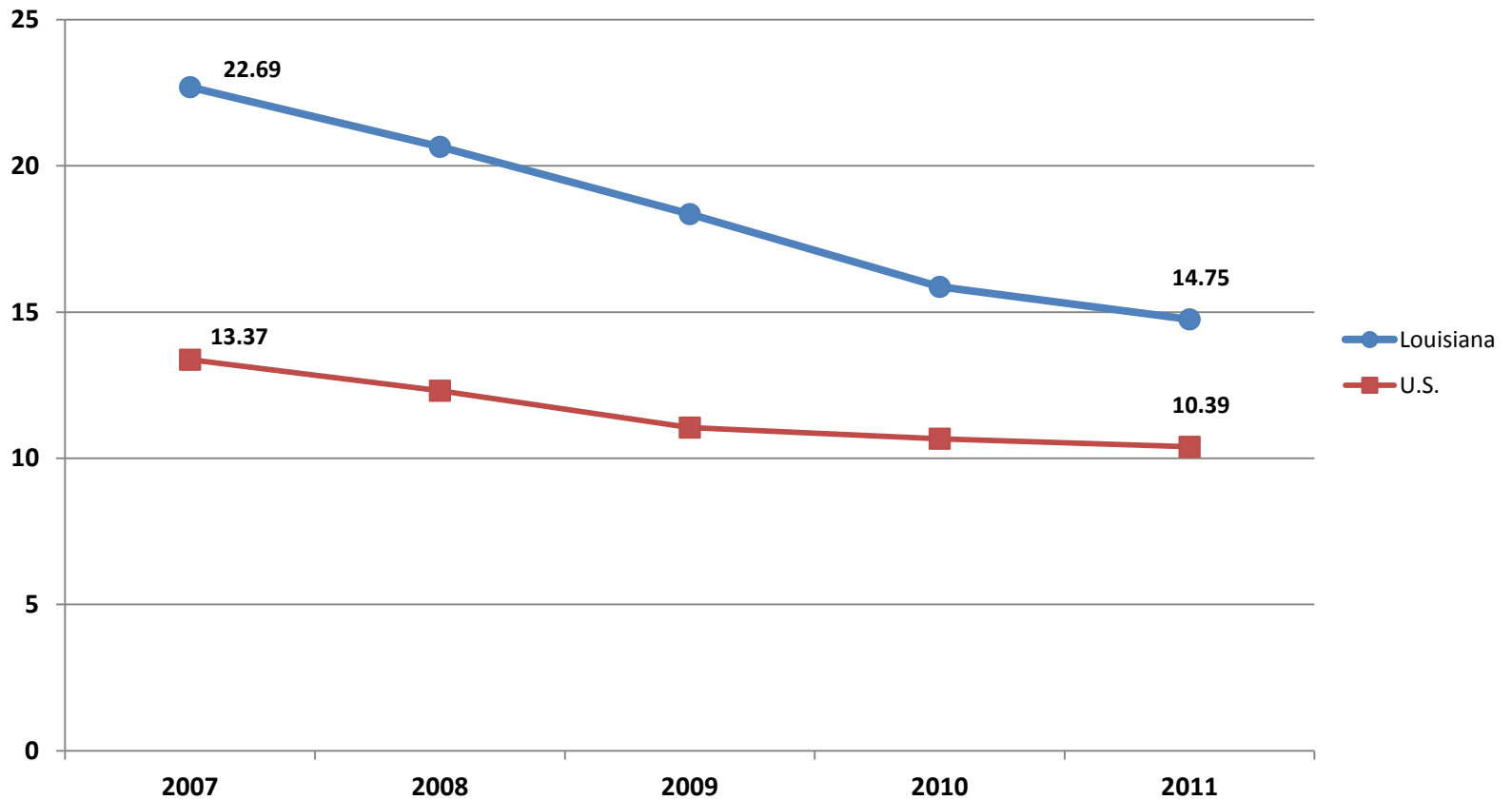


Source: ISIS-HR and Civil Service combination



State Comparisons

Traffic Accident Fatalities (Fatalities per 100,000 population)



Source: National Highway Traffic Safety Administration



Supplemental Pay

Expenditures	Actual Expenditures FY 11-12	Existing Operating Budget FY 12-13 (12/1/12)	Executive Budget Recommended FY 13-14	Change from FY12-13 to FY13-14	Number of Positions Funded by Executive Budget Recommended
Municipal Police	\$38,132,650	\$38,474,083	\$38,474,083	\$0	6,412
Firefighters	33,501,831	33,822,000	33,822,000	0	5,637
Constables and Justices of the Peace	962,967	1,027,452	1,027,452	0	856
Deputy Sheriffs	53,812,559	55,716,000	55,716,000	0	9,286
TOTAL	\$126,410,007	\$129,039,535	\$129,039,535	\$0	

No increase projected from FY 12-13 to FY 13-14.

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

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



Department Contacts

AGENCY	TITLE	Agency Head
Office of State Police	Deputy Secretary	Col. Michael Edmonson
Office of Management and Finance	Underscretary	Jill Boudreaux
Office of Motor Vehicles	Commissioner	Stephen Campbell
Office of the State Fire Marshal	State Fire Marsal	H. Butch Browning
Office of Legal Affairs	Assistant Secretary	Frank Blackburn
Liquified Petrosleum Gas Commission	Executive Director	John W. Alario
Louisiana Highway Safety Commission	Executive Director	John A. LeBlanc