

Representative Jim Fannin
Chairman



Representative Simone Champagne
Vice Chairman

FY 14-15 Executive Budget Review
DEPARTMENT of PUBLIC SAFETY

House Committee on Appropriations
by the House Fiscal Division
March 24, 2014



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 14-15

Department of Public Safety

Means of Finance	Public Safety Services	Total State Budget	% of Total State Budget
State General Fund	\$0	\$8,617,600,000	0.0%
Interagency Transfers	\$37,636,571	\$1,767,132,013	2.1%
Fees and Self-Gen. Rev.	\$138,830,858	\$3,861,523,669	3.6%
Statutory Dedications	\$196,182,478	\$4,065,764,569	4.8%
Federal Funds	\$47,603,624	\$9,886,615,632	0.5%
TOTAL MOF	\$420,253,531	\$28,198,635,883	1.5%
Authorized Positions	2,476	53,109	4.7%



Means of Finance

Department of Public Safety

Means of Finance	Actual Expenditures FY 12-13	Existing Operating Budget FY 13-14 (12/1/13)	Executive Budget Recommended FY 14-15	Change from FY 13-14 to FY 14-15	Percent Change from FY 13-14 to FY 14-15
State General Fund	\$1,099,611	\$0	\$0	\$0	0.0%
Interagency Transfers	\$33,494,039	\$45,002,408	\$37,636,571	(\$7,365,837)	(16.4%)
Fees and Self-Gen Rev	\$126,408,809	\$128,813,585	\$138,830,858	\$10,017,273	7.8%
Statutory Dedications	\$190,051,623	\$280,624,851	\$196,182,478	(\$84,442,373)	(30.1%)
Federal Funds	\$37,540,891	\$48,058,258	\$47,603,624	(\$454,634)	(0.9%)
TOTAL	\$388,594,973	\$502,499,102	\$420,253,531	(\$82,245,571)	(16.4%)
Authorized Positions	2,681	2,609	2,476	(133)	(5.1%)

Significant Adjustments:

Statutory Dedications

- Includes removal of British Petroleum oil disaster funds that were pass through funding for services

\$84.4M



Multiple MOFs

- Increases funds for moving the training academy to the Office of State Police

\$7M



Authorized Positions

- 133 positions decreased department-wide. Reductions were made in vacancies (7), hiring freeze annualizations (13), IT consolidation (132), and OMV privatization (20). 39 positions transferred to State Police for the training academy.

133 T.O.





Agency Budget Comparisons

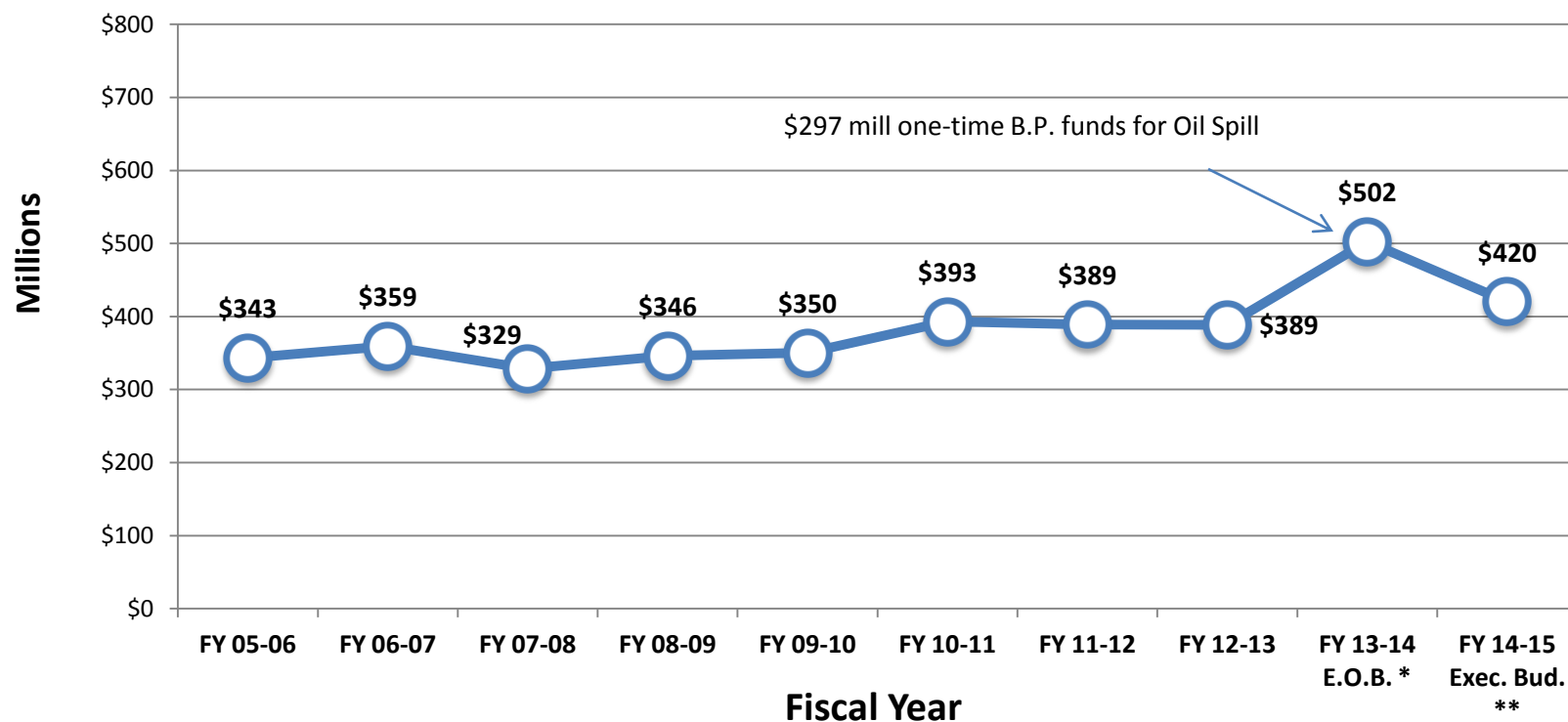
Total Means of Financing

Agencies	FY 13-14	FY 14-15	Difference
Office of Management and Finance	\$31,574,870	\$37,359,876	\$5,785,006
Office of State Police	\$355,782,968	\$268,730,341	(\$87,052,627)
Office of Motor Vehicles	\$49,073,299	\$50,766,166	\$1,692,867
Office of Legal Affairs	\$3,848,723	\$0	(\$3,848,723)
State Fire Marshal	\$22,841,976	\$23,963,645	\$1,121,669
La. Gaming Control Board	\$917,740	\$938,879	\$21,139
Liquefied Petroleum Gas Commission	\$1,357,683	\$1,251,395	(\$106,288)
Louisiana Highway Safety Commission	\$37,101,843	\$37,243,229	\$141,386
TOTAL	\$502,499,102	\$420,253,531	(\$82,245,571)



10-Year Budget History

PUBLIC SAFETY SERVICES (Total Funding)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/13

**Governor's Executive Budget Recommendation



Major Sources of Revenues FY 14-15

Self-Generated Revenues - \$138.8 million

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

Interagency Transfers - \$37.6 million

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

Statutory Dedications - \$196.2 million

- From 29 separate funds, the largest of which are \$59M from the TTF and \$57M from Riverboat Gaming Enforcement

Federal Funds - \$47.6 million

- Federal Grants received from 82 different federal agencies and programs



Significant Stat Ded Funds (>\$10M)

<u>Stat Ded Fund</u>	Prior Year Actuals FY 12-13	Enacted FY 13-14 Appropriation	EOB as of 12/1/13	Recommended FY 14-15	Change from EOB to HB 1
Transportation Trust	\$ 45,943,490	\$ 45,943,490	\$ 45,943,490	\$ 59,842,208	\$ 13,898,718
Riverboat Gaming Enforcement	\$ 47,917,523	\$ 45,740,320	\$ 45,984,983	\$ 57,313,912	\$ 11,328,929
La. State Police Salary	\$ 15,601,921	\$ 15,600,000	\$ 15,600,000	\$ 15,600,000	\$ -
La. Fire Marshal	\$ 13,586,705	\$ 14,330,991	\$ 14,330,991	\$ 14,545,386	\$ 214,395



Expenditure Breakdown

Department of Public Safety

Expenditures	FY 12-13 Actual Expenditures	FY 13-14 Existing Operating Budget (12/1/13)	FY 14-15 Executive Budget Recommendation	Change from FY 13-14 to FY 14-15	Percent Change from FY13-14 to FY14-15
Salaries	\$143,930,415	\$143,742,003	\$144,604,740	\$862,737	0.6%
Other Compensation	\$4,577,702	\$5,743,819	\$5,103,924	(\$639,895)	(11.1%)
Related Benefits	\$89,712,135	\$90,714,137	\$101,171,046	\$10,456,909	11.5%
Travel	\$867,072	\$947,734	\$867,307	(\$80,427)	(8.5%)
Operating Services	\$27,187,227	\$29,278,699	\$13,911,709	(\$15,366,990)	(52.5%)
Supplies	\$11,898,748	\$14,690,573	\$16,633,987	\$1,943,414	13.2%
Prof Srvcs	\$8,436,760	\$13,123,407	\$6,757,213	(\$6,366,194)	(48.5%)
Other Charges	\$100,781,645	\$200,775,123	\$131,106,355	(\$69,668,768)	(34.7%)
Acq/Major Repairs	\$1,203,269	\$3,483,607	\$97,250	(\$3,386,357)	(97.2%)
Unallotted	\$0	\$0	\$0	\$0	0.0%
TOTAL EXP	\$388,594,973	\$502,499,102	\$420,253,531	(\$82,245,571)	(16.4%)

Salaries and Related Benefits

- \$10.7M net increase for performance adjustments and related benefits in multiple MOF

Other Charges and Operating Services

- \$110.8M change in various expenditures resulting from the loss of British Petroleum Statutory Dedication Funding

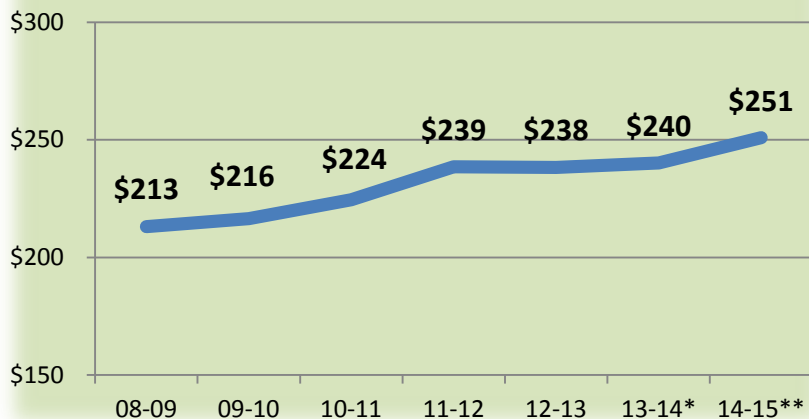
Acquisitions and Major Repairs

- Removal of one-time funding for Acquisitions and Major Repairs for general operations. Major acquisitions are now purchased using the Louisiana Equipment Acquisitions Fund, which allows agencies to finance items over time.

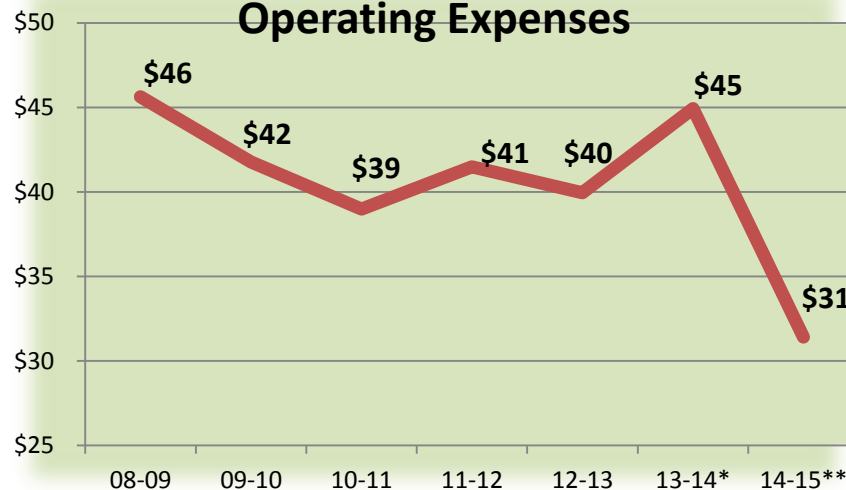


7-Year Expenditure History (in millions)

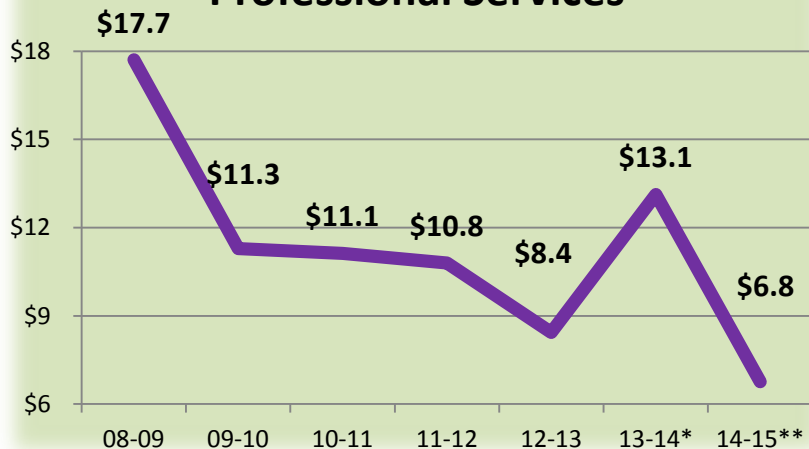
Personal Services



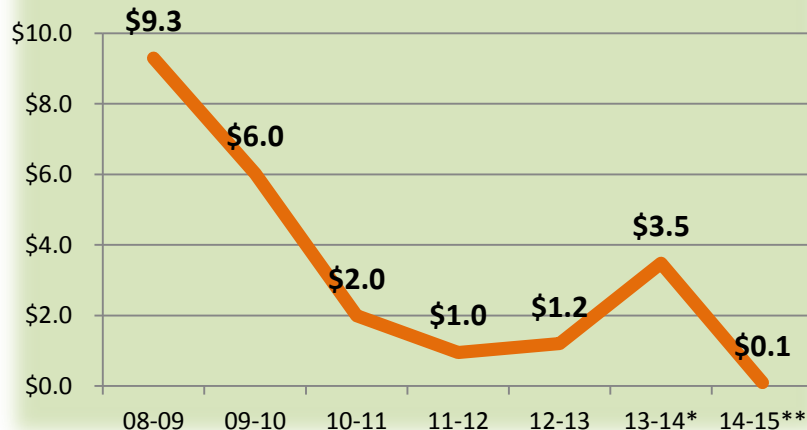
Operating Expenses



Professional Services



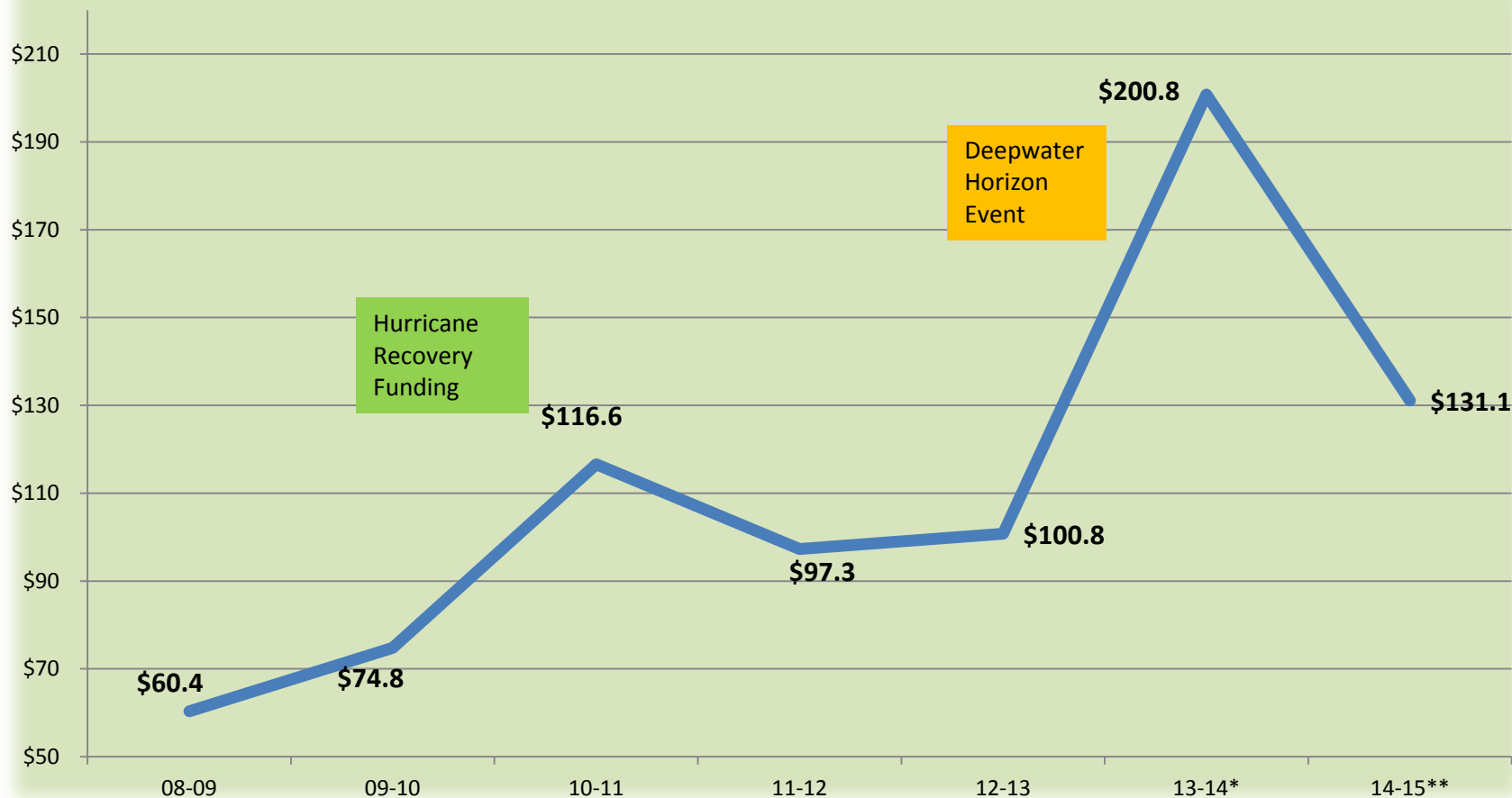
Acquisitions & Major Repairs





7-Year Expenditure History (in millions)

Other Charges



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/13

**Governor's Executive Budget Recommendation



Significant Adjustments

\$5M
SD



Increases Transportation Trust Fund Statutory Dedications for an FY 15 Cadet Class to replace on-going trooper attrition. These funds are used to pay for cadet salaries, equipment, supplies, and other training costs.

\$110.8M
SD



Removes one-time funding from the Natural Resource Restoration Trust Fund (\$88.3M) and the Dedicated-Oil Spill Contingency Fund (\$22.5M) for expenses associated with the Deepwater Horizon event.

\$19.3M
Various
MOF



Provides funding for personal services, including an additional \$4.5 million for performance adjustments, \$6.6 million for retirement, \$11.8 million for the Salary Base Adjustment and \$1.5 million for group insurance. Personal Services have also been cut by \$5M for attrition. Performance adjustments are funded for civilian personnel and uniformed personnel.

\$.8M
FED



Provides Federal Funds from the 2013 Commercial Driver's License Program Implementation Grant to the Office of Motor Vehicles.

\$.8M
SGR



Removes \$800,000 from the Office of Motor Vehicles Licensing Program, and eliminates 20 T.O. positions because of outsourcing of vehicle registration and driver's license renewal through partnerships with Public Tag Agents (privately operated entities).



Significant Adjustments

**\$.3M
SD**



Provides funding for five part-time positions to perform manufactured housing installation inspections and investigations. Funding will come from the Louisiana Manufactured Housing Fund.

**\$1M
SD & SGR**



As a result of Executive Order BJ 14-1, hiring freeze eliminates 13 positions and funding.



10 T.O.

Transfers expenditures (\$4.7M) and positions (10) from the Office of Legal Affairs to the Office of Management and Finance. No net change to the department.



39 T.O.

Transfers expenditures (\$7.0M) and positions (39) from the Donald J. Thibodaux Training Academy to the Office of State Police. No net change to the department.

7 T.O.



Eliminates 7 vacant positions and \$532,533.

42 T.O.



Removes 132 IT positions from the department and transfers that function into the Office of Technology Services.



Discretionary/Nondiscretionary Funding in FY 14-15

Executive Budget

TOTAL FUNDING - \$420,253,531		
Activity/Program	Discretionary	Non-Discretionary
<u>Management and Finance</u>	\$35,885,968	\$1,473,908
<u>Traffic Enforcement</u>	\$127,618,130	\$919,581
<u>Criminal Investigation</u>	\$24,121,167	\$0
<u>Operational Support</u>	\$71,702,095	\$10,070,393
<u>Gaming Enforcement</u>	\$22,960,613	\$408,533
<u>Auxiliary Account</u>	\$10,929,829	\$0
<u>Licensing</u>	\$47,605,753	\$3,160,413
<u>Fire Prevention</u>	\$23,417,013	\$546,632
<u>Louisiana Gaming Control Board</u>	\$921,905	\$16,974
<u>LPG Administrative</u>	\$1,224,095	\$0
<u>LHSC Administrative</u>	\$37,243,229	\$27,300
TOTAL	\$403,629,798	\$16,623,733

This Department has no State General Funds.



Salaries and Positions

FY 14-15 SALARIES/POSITIONS

- \$150 million for Salaries and Other Compensation
- \$101 million for Related Benefits
- Total Personnel Services = \$251 million; 86.8% of the DPS total Executive Budget Recommendation (excluding Other Charges)

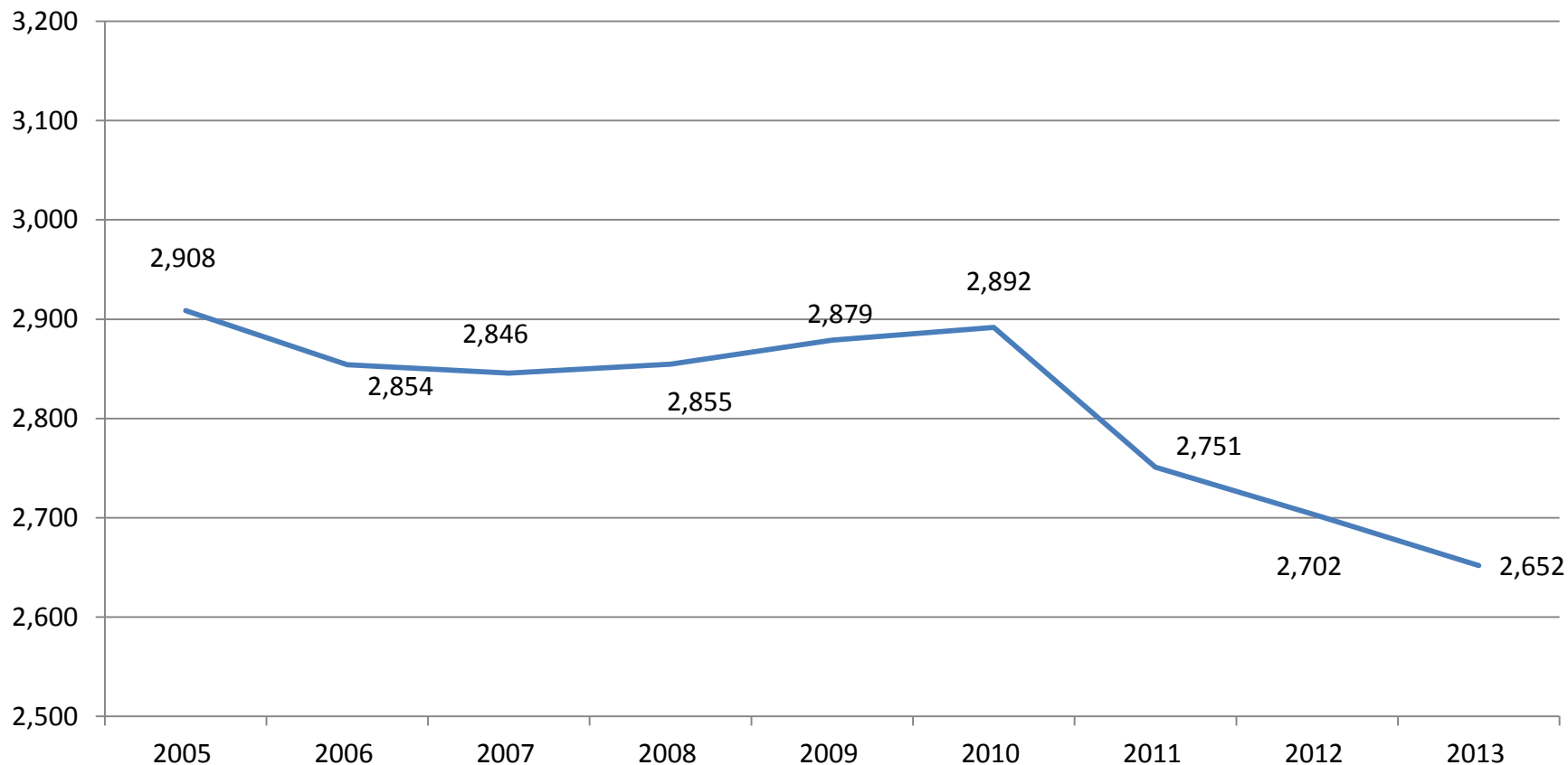
- 2,476 Authorized Positions (2,447 classified and 29 unclassified)
- 39 full-time non-T.O. positions
- 0 Other Charges positions

- As of 12/27/2013, DPS had 171 vacant positions. The Executive Budget eliminates 7 of these vacancies.



Salaries and Positions

TOTAL FULL-TIME EQUIVALENT (FTE) POSITIONS

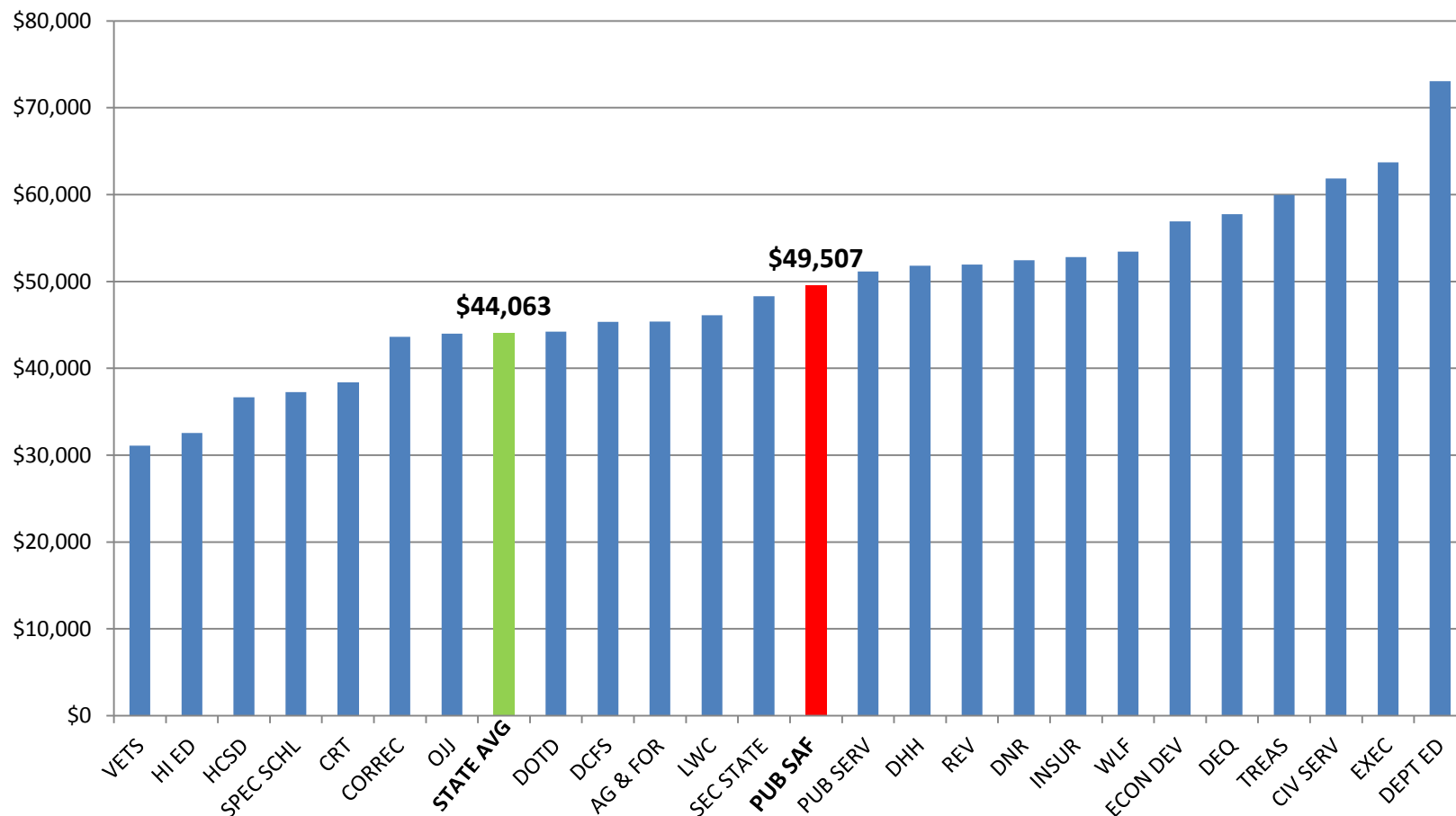


Source: Prepared by House Fiscal Division staff using information from ISIS-HR



Salaries and Positions

FY 13 CLASSIFIED AVERAGE ANNUAL PAY PER FTE

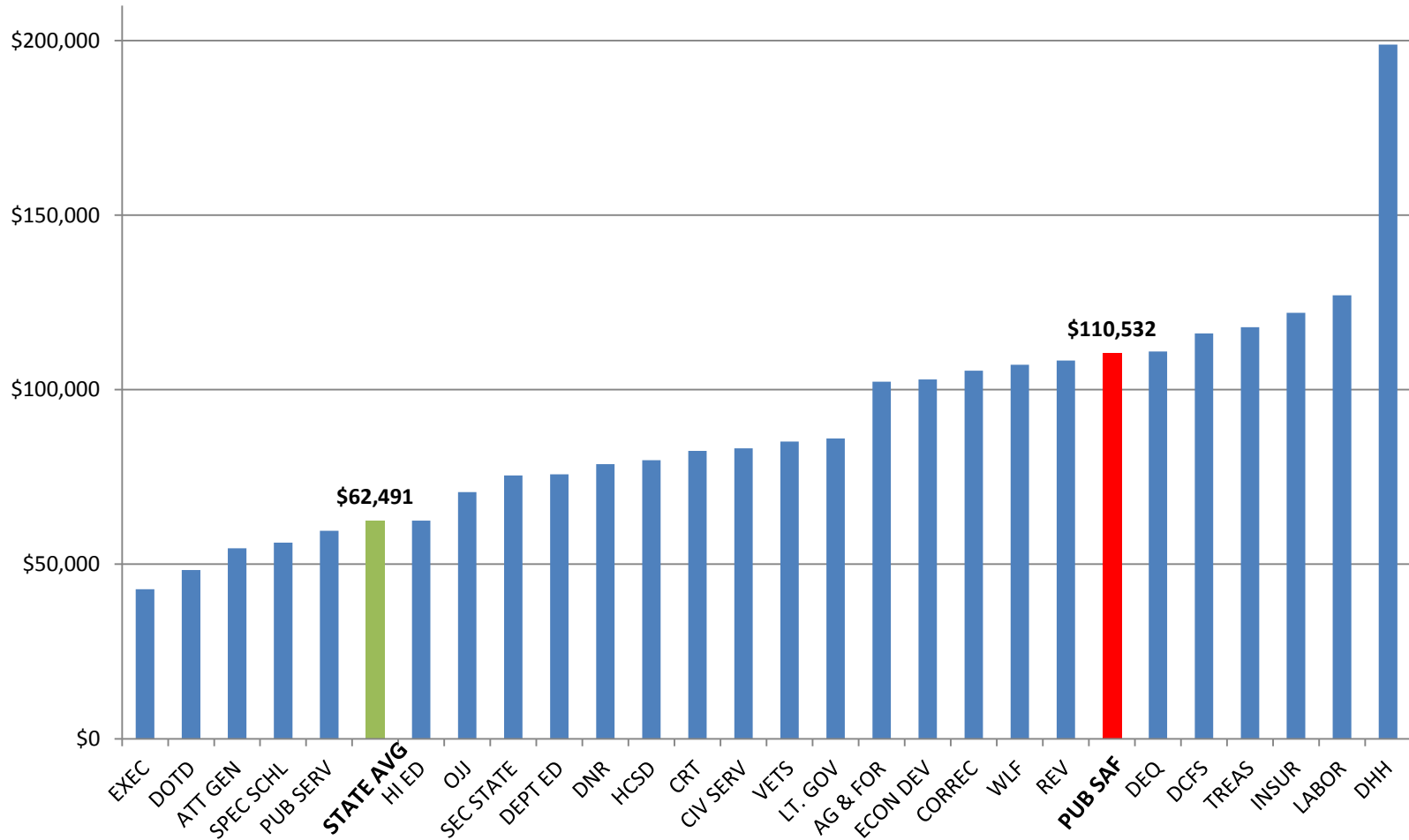


Source: Prepared by House Fiscal Division staff using information from ISIS-HR and Civil Service



Salaries and Positions

FY 13 UNCLASSIFIED AVERAGE ANNUAL PAY PER FTE

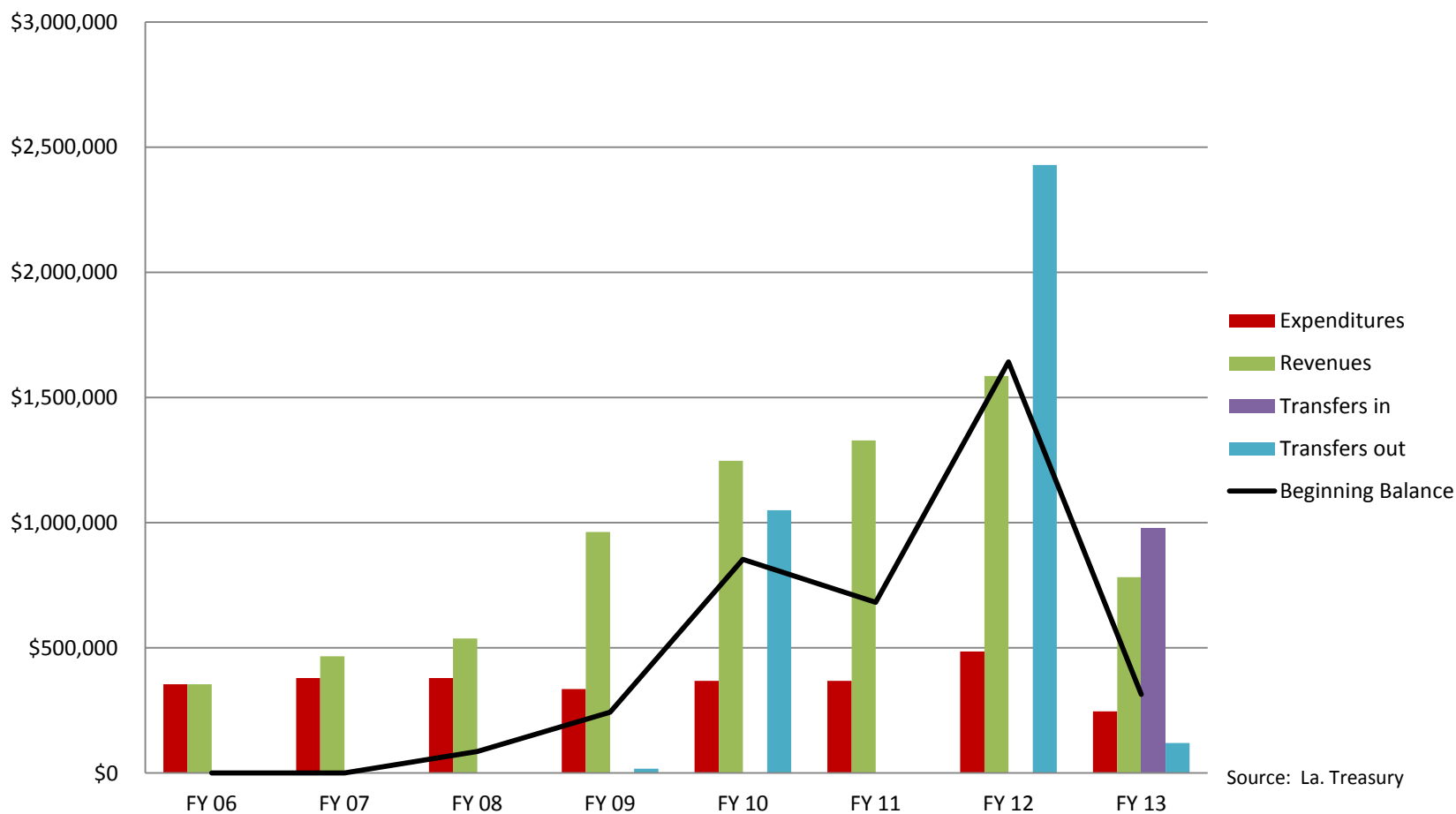


Source: Prepared by House Fiscal Division staff using information from ISIS-HR and Civil Service



Concealed Handgun Permit Fund

Revenues, Expenditures, Transfers, and Fund Balances



Source: La. Treasury



Supplemental Pay

Expenditures	Actual Expenditures FY 12-13	Existing FY13-14 December 1, 2013	Executive Budget Recommended FY 14-15	Change from FY13-14 to FY14-15	Executive Budget Recommended Positions
Municipal Police	\$ 37,066,560	\$ 38,474,083	\$ 38,474,083	\$ -	6,412
Firefighters	\$ 33,588,848	\$ 33,822,000	\$ 33,822,000	\$ -	5,637
Constables and Justices of the Peace	\$ 937,552	\$ 1,027,452	\$ 1,027,452	\$ -	856
Deputy Sheriffs	\$ 52,482,220	\$ 55,716,000	\$ 53,716,000	\$(2,000,000)	8,953
TOTAL	\$ 124,075,180	\$ 129,039,535	\$ 127,039,535	\$(2,000,000)	

- Funding for Deputy Sheriffs decreased by \$2 million because the Division of Administration projects fewer eligible deputies for FY 15
- 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	Agency Head	Phone
Office of State Police	Deputy Secretary	Col. Michael Edmonson	225-925-6118
Office of Management and Finance	Underscretary	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
Legal Affairs	Assistant Secretary	Frank Blackburn	225-925-6103
Liquified Petroleum Gas Commission	Executive Director	John W. Alario	225-925-4895
Louisiana Highway Safety Commission	Executive Director	John A. LeBlanc	225-925-6991