
Public Safety Services



Department Description

The mission of the Department of Public Safety-Public Safety Services is to provide safety services to both the citizens of the state and visitors to the state of Louisiana by upholding and enforcing the laws, administering regulatory programs, managing records, educating the public and managing emergencies, both directly and through interaction with other agencies. To be an organization that makes a difference, achieves excellence and a position of leadership. To act with integrity and professionalism maintaining an environment that is responsive to the needs of our personnel and the community. To provide essential public safety services efficiently and effectively through education, prevention and the use of technology.

The goals of Public Safety Services are:

- I. Devote all efforts and resources to provide all citizens of Louisiana with the highest quality service and protection.
- II. Develop, implement and improve programs required by statutes, policies, rules and regulations.
- III. Increase promotion of effectiveness, outcomes, planning and accountability within all agencies of Public Safety Services.

The vision of all agencies in Public Safety Services will be to achieve excellence and a position of leadership by being a diverse, professional, and entrepreneurial organization capable of responding to an ever-changing environment. Public Safety Services will be driven by the desire to “make a positive difference” in the lives of Louisiana’s citizens and visitors to our state.

Public Safety Services is comprised of seven agencies: Office of Management and Finance, Office of State Police, Office of Motor Vehicles, Office of the State Fire Marshal, Louisiana Gaming Control Board, Liquefied Petroleum Gas Commission, and the Louisiana Highway Safety Commission.

Public Safety Services Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 396,639	\$ 4,432,500	\$ 4,432,500	\$ 5,819,004	\$ 0	\$ (4,432,500)
State General Fund by:						
Total Interagency Transfers	33,550,832	37,636,571	38,743,061	38,036,571	38,036,571	(706,490)
Fees and Self-generated Revenues	126,604,383	157,616,046	157,663,559	136,761,402	132,043,013	(25,620,546)
Statutory Dedications	195,549,328	196,778,030	339,469,055	236,681,756	217,876,170	(121,592,885)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	36,210,045	47,603,624	52,721,935	47,537,827	47,545,275	(5,176,660)
Total Means of Financing	\$ 392,311,227	\$ 444,066,771	\$ 593,030,110	\$ 464,836,560	\$ 435,501,029	\$ (157,529,081)
Expenditures & Request:						
Office of Management and Finance	\$ 32,937,693	\$ 37,345,064	\$ 37,521,367	\$ 37,305,570	\$ 34,668,786	\$ (2,852,581)
Office of State Police	259,442,636	292,079,943	438,598,358	308,414,246	283,258,932	(155,339,426)
Office of Motor Vehicles	47,493,603	50,766,166	52,500,502	53,331,766	52,799,104	298,602
Office of State Fire Marshal	19,675,797	24,442,095	24,883,369	25,760,928	24,899,954	16,585
Louisiana Gaming Control Board	777,454	938,879	938,318	924,753	852,655	(85,663)
Liquefied Petroleum Gas Commission	1,168,432	1,251,395	1,345,103	1,368,474	1,390,697	45,594
Louisiana Highway Safety Commission	30,815,612	37,243,229	37,243,093	37,730,823	37,630,901	387,808
Total Expenditures & Request	\$ 392,311,227	\$ 444,066,771	\$ 593,030,110	\$ 464,836,560	\$ 435,501,029	\$ (157,529,081)
Authorized Full-Time Equivalents:						
Classified	2,494	2,466	2,429	2,392	2,364	(65)
Unclassified	28	29	22	22	22	0
Total FTEs	2,522	2,495	2,451	2,414	2,386	(65)



08-418 — Office of Management and Finance

Agency Description

The mission of the Office of Management and Finance is to provide effective management and support services in an efficient and professional manner to all agencies within Public Safety Services and to public and private entities.

The goals of the Office of Management and Finance are:

- I. To promote efficient, effective results-oriented services that will enhance the general management of the department.
- II. To provide, promote and accelerate the use of technology to improve efficiency and effectiveness.

The office is responsible for assisting the various other offices by providing support in areas such as legal, purchasing and procurement, budgeting and accounting, data processing and human resource management.

The Office of Management and Finance has one program (Management and Finance), and three activities: Management and Finance Administration, Support Services, and Office of Legal Affairs.

For additional information, see:

[Office of Management and Finance](#)

[Office of Legal Affairs](#)

Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 396,639	\$ 0	\$ 0	\$ 112,031	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	3,439,731	5,766,719	6,440,219	5,766,719	5,766,719	(673,500)
Fees and Self-generated Revenues	22,574,180	24,144,380	24,244,577	24,350,295	23,766,697	(477,880)
Statutory Dedications	6,527,143	7,433,965	6,836,571	7,076,525	5,135,370	(1,701,201)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 32,937,693	\$ 37,345,064	\$ 37,521,367	\$ 37,305,570	\$ 34,668,786	\$ (2,852,581)
Expenditures & Request:						



Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Management & Finance	\$ 32,937,693	\$ 37,345,064	\$ 37,521,367	\$ 37,305,570	\$ 34,668,786	\$ (2,852,581)
Total Expenditures & Request	\$ 32,937,693	\$ 37,345,064	\$ 37,521,367	\$ 37,305,570	\$ 34,668,786	\$ (2,852,581)
Authorized Full-Time Equivalents:						
Classified	114	114	103	103	80	(23)
Unclassified	3	4	3	3	3	0
Total FTEs	117	118	106	106	83	(23)



418_2000 — Management & Finance

Program Authorization: R.S. 36:406 (A), (B) and (C)

Program Description

The mission of the Management and Finance Program within the Office of Management and Finance is to provide effective management and support services in an efficient and professional manner to all agencies within Public Safety Services and to public and private entities.

The goals of the Management and Finance Program are:

- I. To promote efficient, effective results-oriented services that will enhance the general management of the department.
- II. To provide, promote and accelerate the use of technology to improve efficiency and effectiveness.

The Management and Finance Program has three activities: Management and Finance Administration, Support Services, and Office of Legal Affairs.

- Management and Finance Administration is the chief operations activity for all agencies within Public Safety Services. It also handles all administrative functions (Human Resources, Finance, Budget, Data, Internal Audit) for the Governor's Office of Homeland Security and Emergency Preparedness and the Office of Juvenile Justice. Administrators promote responsible management and use of state/federal resources and focus on delivering results aligned with the state's priorities through measures defined in the department's strategic plan. Administrators conduct audits and provide consulting services to assist agency managers in carrying out assigned responsibilities and compliance with laws, rules and regulations. On a daily basis, this activity is responsible for ensuring compliance with all laws and regulations in regards to information technology, revenue and budget management, purchasing, facility management, human resources, contract/lease management, internal audit, property control, risk management and multiple other business functions. This responsibility encompasses over \$2B and approximately 3,600 employees and demands accurate, reliable and accountable information, collection and disbursement of revenues and support of agencies performing direct public service. Another responsibility is to guide department management in the effective discharge of their responsibilities by measuring compliance with department and state policies and procedures, and state and federal statutes. Finally, the activity provides Public Safety Services with analyses, appraisals, recommendations, and information concerning the activities audited.
- The Support Services Activity provides various services to achieve a transparent, accountable and effective support function. Information Technology is transforming the way public safety services are provided to the citizens of Louisiana, by provisioning, promoting, and accelerating the use of technology to improve efficiency and effectiveness of services, to open the channels of communication and services between the department, other agencies and the clients we serve. This facility provides varying levels of network support and IT assets to other agencies such as DOA, Internal Revenue, Social Services, LSU, and OTM. Revenue and Budget Management provides management and accounting for over \$2.6 billion in revenue collections and facilitates the procurement and payment of all necessary materials and supplies to accomplish our public safety goals: development, preparation, and monitoring of department budgets, fiscal note



preparation and fiscal projections for all agencies within Public Safety Services. Human Resources is responsible for ensuring compliance with Civil Service and State Police Commission rules and regulations and DPS policies and procedures with regard to employee classification, induction, and pay, benefits, training, performance management, recruiting and retention. Facility Services maintains all DPS infrastructure, coordinates facility repairs, and performs preventative maintenance.

- The Office of Legal Affairs (OLA) provides legal consultation to Public Safety Services (PSS). OLA provides legal services in connections with development and implementation of policies relating to the application of the following: Family and Medical Leave Act; Americans with Disabilities Act; Equal Employment Opportunity Act; Health Insurance Portability and Accountability Act; and Uniformed Services Employment and Reemployment Rights Act. OLA also provides legal services relating to the application of rules of the State Police Commission and Civil Service Commission as they affect the employment of PSS employees. OLA provides representation to PSS in legal proceedings pertaining to Driver's License (DL) suspensions, criminal history records, sex offender registry, motor vehicle registration, and DNA databases.

Management & Finance Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 396,639	\$ 0	\$ 0	\$ 112,031	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	3,439,731	5,766,719	6,440,219	5,766,719	5,766,719	(673,500)
Fees and Self-generated Revenues	22,574,180	24,144,380	24,244,577	24,350,295	23,766,697	(477,880)
Statutory Dedications	6,527,143	7,433,965	6,836,571	7,076,525	5,135,370	(1,701,201)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 32,937,693	\$ 37,345,064	\$ 37,521,367	\$ 37,305,570	\$ 34,668,786	\$ (2,852,581)
Expenditures & Request:						
Personal Services	\$ 15,568,274	\$ 11,959,861	\$ 10,985,190	\$ 11,292,883	\$ 9,609,161	\$ (1,376,029)
Total Operating Expenses	6,474,610	3,496,625	3,959,854	4,019,313	3,315,275	(644,579)
Total Professional Services	99,661	172,100	172,100	175,714	172,100	0
Total Other Charges	10,795,148	21,716,478	22,404,223	21,817,660	21,572,250	(831,973)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 32,937,693	\$ 37,345,064	\$ 37,521,367	\$ 37,305,570	\$ 34,668,786	\$ (2,852,581)



Management & Finance Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	114	114	103	103	80	(23)
Unclassified	3	4	3	3	3	0
Total FTEs	117	118	106	106	83	(23)

Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, and Statutory Dedications. The Interagency Transfers are from the Office of Juvenile Justice (OJJ) and the Governors Office of Homeland Security (GOHSEP) for human resources, information technology, and finance back-office functions; from various state agencies for data processing and other services provided by the office; and from other agencies within Public Safety for indirect costs. The Fees and Self-generated Revenues are derived from the sale of database information, insurance recovery, the statewide communications system, commission earned from pay telephones, law enforcement network charges and fees generated by the Office of Motor Vehicles. The Statutory Dedications are derived from the Riverboat Gaming Enforcement Fund (R.S. 27:92) and the Video Draw Poker Fund (R.S. 27:312). (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutorily dedicated fund.)

Management & Finance Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Video Draw Poker Device Fund	\$ 1,985,619	\$ 1,985,619	\$ 1,985,619	\$ 1,985,619	\$ 1,985,619	\$ 0
Riverboat Gaming Enforcement	4,541,524	5,448,346	4,850,952	5,090,906	3,149,751	(1,701,201)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 176,303	(12)	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 37,521,367	106	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	(1,800,045)	0	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
0	60,004	0	Annualize Classified State Employees Performance Adjustment
0	6,256	0	Civil Service Training Series
0	14,980	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(1,005)	0	Teachers Retirement System of Louisiana Rate Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	66,559	0	Group Insurance Rate Adjustment for Active Employees
0	142,985	0	Group Insurance Rate Adjustment for Retirees
0	(37,790)	0	Group Insurance Base Adjustment
0	(11,341)	0	Salary Base Adjustment
0	(773,697)	0	Non-recurring Carryforwards
0	40,110	0	Risk Management
0	81,857	0	Legislative Auditor Fees
0	802	0	UPS Fees
0	(38,078)	0	Civil Service Fees
0	(256)	0	State Treasury Fees
0	15,663	0	Office of Technology Services (OTS)
0	(70,190)	0	Administrative Law Judges
0	(33,365)	(23)	Office of State Human Capital
0	(516,030)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 0	\$ 34,668,786	83	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 34,668,786	83	Base Executive Budget FY 2015-2016
\$ 0	\$ 34,668,786	83	Grand Total Recommended

Professional Services

Amount	Description
\$1,000	Transcription services for Supplemental Payments to Law Enforcement boards
\$68,500	Preparation of the Annual Financial Reports (AFRs) to file with the Office of Statewide Reporting and Accounting Policy (OSRAP)
\$102,600	IT application development and functional enhancements to be used by GOHSEP and DPS
\$172,100	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$1,206,035	Aid to Local Governments for code enforcement and assistance



Other Charges (Continued)

Amount	Description
\$1,054,541	Disaster/emergency reimbursement authority
\$3,202,837	Miscellaneous Other Charges - Interagency Transfers expenditures (OTS)
\$5,463,413	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$41,273	Civil Service Fees
\$4,283	State Treasury Fees
\$11,751	Uniform Payroll System (UPS) Fees
\$166,584	Office of Computing Services (OCS) Fees
\$68,096	Payments to DOA-State Purchasing Office
\$225,301	Legislative Auditor Fees
\$1,168,419	Office of Risk Management (ORM)
\$939,720	Division of Administration - LEAF payments
\$7,359,773	Division of Administration - Office of Technology Services (OTS)
\$2,000	State Mail - Postage
\$1,200,000	Office of Telecommunications Management for Telephone and Data Lines
\$20,000	Office of State Police - Auto Repair
\$3,318,325	Payments to Administrative Law Judges
\$1,583,312	Office of State Human Capital
\$16,108,837	SUB-TOTAL INTERAGENCY TRANSFERS
\$21,572,250	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This agency does not have funding for Acquisitions and Major Repairs.

Performance Information

1. (KEY) Through the Management and Finance Administration activity, to ensure that 100% of the Departments goals and objectives are achieved through June 30, 2019.

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of annual audit plan achieved (LAPAS CODE - 23520)	94%	97%	95%	95%	94%	94%
K	Percentage of deposits classified (recorded in the general ledger) within two weeks of receipt (LAPAS CODE - 23523)	90%	95%	90%	90%	90%	90%
Actual Yearend Performance FY 2013-2014: Financial Services has exceeded the targeted goal due to increased efficiency in revenue collections.							
K	Percentage of preventative maintenance plan completed (LAPAS CODE - 23524)	100%	100%	100%	100%	100%	100%

2. (KEY) Through the Legal activity, to ensure that all offices, boards, and commissions within Public Safety have access to effective, quality legal assistance through June 30, 2019.

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Annual average number of hours of legal assistance provided per attorney to agencies within Public Safety Services (LAPAS CODE - 23591)	1,000	1,042	1,000	1,000	1,000	1,000
K	Number of proceedings where OLA attorneys provide representation before courts, boards, commissions, and administrative hearing panels (LAPAS CODE - 23592)	875	1,090	1,100	1,100	1,100	1,100
Actual Yearend Performance FY 2013-2014: There was a greater number of driver license appeals than anticipated.							

3. (KEY) To provide 100% of the litigation support, draft/review contracts, review/oppose motions for expungements, draft/review necessary rules and regulations, and draft/review legislation and provide legal representation to the Budget Unit Heads of Public Safety Services, including but not limited to the Office of State Fire Marshal, Office of Motor Vehicles, Office of State Police, and Liquefied Petroleum Gas Commission, through June 30, 2019.

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of Rules, Regulations, Contracts, Expungements, and Legislation drafted/ reviewed/opposed for the Budget Unit Heads of Public Safety Services, including but not limited to the Office of State Fire Marshal, Office of Motor Vehicles, Office of State Police, and Liquefied Petroleum Gas Commission (LAPAS CODE - 22410)	580	1,288	725	725	1,000	1,000

Actual Yearend Performance FY 2013-2014: OLA attorneys drafted, reviewed, and/or opposed more documents for the department than anticipated. In addition, there were also a greater number of expungement requests that were reviewed/opposed.
 Performance at Continuation Budget Level FY 2015-2016: Effective August 1, 2014, an increase in the number of expungement requests required to be reviewed/opposed is anticipated due to Act 145 of the 2014 Regular Legislative Session, which provides for rewrites to the provisions of expungement law.



08-419 — Office of State Police



Agency Description

The Louisiana State Police is a statutorily mandated, statewide law enforcement agency charged with ensuring the safety, order, and security of the people in the state through enforcement, regulation, education, and provision of other essential public safety services.

The goals of the Office of the State Police are to:

- I. Promote public safety in our state through aggressive traffic enforcement, criminal investigation, administrative regulation, public education, and community involvement.
- II. Ensure that the Department is adequately staffed, equipped, and trained to accomplish its mission.
- III. Reduce duplication of effort, enhance interoperability, and promote communication among federal, state, and local governments, including the areas of homeland security and emergency response.
- IV. Improve and strengthen workforce effectiveness through planning, forecasting, training, coordination, and accountability.

The Office of State Police is comprised of four programs: Traffic Enforcement, Criminal Investigation, Operational Support, and Gaming Enforcement; and 15 specific activities, which are described under each program, below.

For additional information, see:

[Office of State Police](#)

[Office of the Louisiana Oil Spill Coordinator](#)

Office of State Police Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 4,432,500	\$ 4,432,500	\$ 5,425,652	\$ 0	\$ (4,432,500)
State General Fund by:						
Total Interagency Transfers	27,441,191	26,740,502	26,923,492	26,740,502	26,740,502	(182,990)
Fees and Self-generated Revenues	61,314,623	89,519,806	89,640,874	67,081,660	63,931,644	(25,709,230)
Statutory Dedications	163,896,260	160,492,977	302,315,054	198,272,274	181,692,628	(120,622,426)



Office of State Police Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,790,562	10,894,158	15,286,438	10,894,158	10,894,158	(4,392,280)
Total Means of Financing	\$ 259,442,636	\$ 292,079,943	\$ 438,598,358	\$ 308,414,246	\$ 283,258,932	\$ (155,339,426)
Expenditures & Request:						
Traffic Enforcement	\$ 133,944,539	\$ 143,366,041	\$ 291,258,942	\$ 155,449,090	\$ 140,691,530	\$ (150,567,412)
Criminal Investigation	21,825,950	27,538,642	27,348,519	29,826,781	27,378,755	30,236
Operational Support	82,299,493	95,657,520	96,236,817	97,950,990	92,252,478	(3,984,339)
Gaming Enforcement	21,372,654	25,517,740	23,754,080	25,187,385	22,936,169	(817,911)
Total Expenditures & Request	\$ 259,442,636	\$ 292,079,943	\$ 438,598,358	\$ 308,414,246	\$ 283,258,932	\$ (155,339,426)
Authorized Full-Time Equivalents:						
Classified	1,665	1,659	1,636	1,599	1,596	(40)
Unclassified	16	16	10	10	10	0
Total FTEs	1,681	1,675	1,646	1,609	1,606	(40)



419_1000 — Traffic Enforcement

Program Authorization: Act 83 of 1979, Act 435 of 1985, H.B. 1087 of the 1989 Regular Session, R.S. 51:579, R.S. 40:147, R.S. 40:1379.8

Program Description

The Louisiana State Police Traffic Enforcement Program is dedicated to improving public safety through public education, training, and enforcement of statutes and regulations. The Program ensures compliance with commercial and private motor vehicle laws and regulations and administers homeland security initiatives.

The goals of the Traffic Law Enforcement Program in the Office of State Police are to:

- I. Ensure safety on Louisiana's highways through proactive patrol and the enforcement of statutes and regulations.
- II. Make Louisiana roads safer by enforcing the laws and regulations governing commercial motor carriers, commercial motor vehicles, and the drivers who operate them. In addition, continue partnering with the Federal Motor Carrier Safety Administration (FMCSA) to work towards compliance with an effective roadside inspection program, aggressive traffic enforcement, and public education. Enhance technical resources to promote communication within Louisiana State Police and among federal, state, and local governments, including the areas of homeland security and emergency response.
- III. Ensure that the citizens of Louisiana are not exposed to any undue risk of hazardous materials or explosives through education, strict enforcement of the laws and regulations governing the manufacturing, handling, using, storing or transportation of hazardous materials and explosives and investigating infractions of the hazardous material and explosive laws.
- IV. The Louisiana Oil Spill Coordinator's Office (LOSCO) will continue to effectively carry out its mission as the lead administrative natural resource trustee for the state responsible for coordination of the state's response with the other state natural resource trustees, including the Department of Environmental Quality, the Department of Natural Resources, the Department of Wildlife and Fisheries, and Coastal Protection and Restoration Agency, when there is an actual or threatened unauthorized discharge of oil onto the land, coastal waters or any other waters of the state. LOSCO will successfully coordinate the state's response to an oil spill by ensuring that the trustees assist each other in establishing response priorities, share pertinent information, coordinate assessment activities, and conduct natural resource damage assessment as needed.

The Traffic Enforcement Program is comprised of the following activities (described below): Traffic Patrol, Transportation and Environmental Safety Section, Motor Carrier Safety Assistance Program, and the Louisiana Oil Spill Coordinator.

PROGRAM ACTIVITY – Traffic Patrol: Act 120 of 1922 essentially established an agency, which evolved into the present-day State Police, to enforce laws regulating the use of

highways. Troopers assigned to troop locations are responsible for promoting highway safety through education and enforcement of the Highway Regulatory Act, in addition to enforcing all criminal laws. Their primary duties include investigating vehicle crashes and protecting the public, both on and off the highway. The Louisiana State Police Patrol enforces traffic and criminal laws, investigates crashes, performs drug interdiction, aids motorists, provides accurate communication of information to the public and other agencies, conducts crime prevention programs, promotes highway safety, and leads and assists local and state law enforcement agencies.

- **PROGRAM ACTIVITY - Transportation and Environmental Safety Section (TESS):** TESS is comprised of Weights and Standards, Towing and Recovery, Right to Know, and Hazmat. The DPS Weights and Standards Police assure the safety of the motoring public and protect the highway infrastructure by enforcing state and federal commercial vehicle weight and size requirements. DPS Weights and Standards Police consists of POST certified officers who are the sole enforcement authority of Portable Scale operations and collaborate with fixed scale operations providing accurate and timely communication of related information. LSP is the statutorily mandated authority to respond and investigate all hazardous material incidents to determine possible causes and enforce any violations of the Louisiana Hazardous Materials Regulations. Hazmat is responsible for coordinating a Statewide Response System for mitigating these incidents, inspecting chemical plants, conducting roadside inspections of commercial motor vehicles involved in transporting hazardous materials, conducting safety education to the chemical industry, and assisting all local and state agencies on hazardous material-related incidents. Federal law mandates Louisiana to collect the previous year's chemical inventory from chemical manufacturing plants and other facilities located in the state. This data is then distributed to local governments in whose boundaries these facilities are located to ensure the safety of the public as well as responding officers and firefighters in case of chemical spills or releases.
- The Hazardous Materials Hotline is maintained 24/7 by the LSP to receive reports of releases and spills from chemical plants or on waterways, airways, roadways and railroads. These reports are then distributed to local and state agencies which may be responding to mitigate these incidents. The Right-to-Know unit also reviews chemical incidents reported to the Hotline for possible violations including late notifications, failing to report chemical spills within the state, and giving misleading or false information when reporting an incident to the Hotline. The primary responsibility of Towing and Recovery is to perform regular inspections of all licensed towing and storage facilities in Louisiana to ensure compliance with applicable regulations. All activities performed by Towing and Recovery are the exclusive responsibility of LSP. The Fixed Scale Weights and Standards Program, formerly under DOTD, is now under LSP. It is restricted only to the enforcement of weight violations with no other law enforcement authority. DPS currently has 22 commissioned law enforcement officers who are tasked with Mobile Weight Enforcement, in addition to normal statewide law enforcement duties. DPS Officers are POST certified with full arrest powers. Additionally, they have advanced training in areas such as Motor Carrier Safety Inspection Certifications, Highway Interdiction, DWI Certification, and other continuing education programs.
- **PROGRAM ACTIVITY - Motor Carrier Safety Assistance Program (MCSAP):** MCSAP is a coordinated and uniform program of inspection and enforcement activities relative to interstate and intrastate commercial motoring. No other agency within state or local government has the responsibility or authority to enforce the Motor Carrier Safety and Hazardous Material Rules and Regulations. MCSAP reduces the number and severity of commercial motor vehicle crashes occurring in Louisiana by immediately placing unsafe drivers and defective vehicles out of service. MCSAP seeks to accomplish this purpose through the five national program elements of the program: roadside inspections of com-



mercial motor vehicles, traffic enforcement, compliance reviews/audits, public outreach and training, and data collection and analysis. In addition, MCSAP manages the Louisiana Truck Center for the purpose of serving as one central location for motor carrier companies and operators to obtain all permits and payment of any fees/charges allowing them to engage in the commercial motor carrier trade in Louisiana.

- The Unified Carrier Registration Program, established by the Unified Carrier Registration Act, requires all individuals and companies that operate commercial motor vehicles in interstate, intrastate, or international commerce to register their business and pay an annual fee based on the size of the fleet. MCSAP has the sole responsibility of enforcing the Unified Carrier Registration Agreement in accordance with federal regulations. MCSAP conducts and reviews safety audits in accordance with federal regulations to ensure that basic safety monitoring controls are in place for all new commercial motor carriers. Specifically, these safety audits review a new entrant's safety management systems and a sample of required records to assess compliance with federal regulations.
- PROGRAM ACTIVITY - Louisiana Oil Spill Coordinator: The Louisiana Oil Spill Coordinator's Office (LOSCO) has three main areas of focus:
 - Prevention - LOSCO recognized early on that the widespread, aging oil and gas infrastructure in Louisiana creates a potential major source for oil spills. With 100 years of oil and gas development in Louisiana and limited long-term records, a critical need of the Prevention Program has been obtaining a true picture of the scope of the problem. In the past several years, a large component of LOSCO's Prevention Program has focused on locating potential oil spill locations and assessing the risks associated with these sites. To directly enhance prevention and eliminate the threat of unauthorized discharges, LOSCO initiated the Abandoned Barge and Abandoned Facilities Programs.
 - Response - The Oil Pollution Act of 1990 (OPA), 33 USC 2701 et seq. and the Louisiana Oil Spill Prevention and Response Act of 1991 (OSPRA), La. Rev. Stat. 30:2451 et seq., are the principal federal and state statutes, respectively, which authorize federal and state agencies to provide for a coordinated response effort in the event of an unauthorized or threatened discharge of oil. As Louisiana's lead office for oil spill response, LOSCO coordinates the state agencies that are involved in cleanups. Preparing for a response requires constant planning, training, and exercising response procedures.
 - Natural Resource Damage Assessment (NRDA) – NRDA is required under federal (Oil Pollution Act of 1990 [OPA]) and state (Louisiana Oil Spill Prevention and Response Act of 1991 [OSPRA]) laws. The goal of the NRDA provisions in OPA and OSPRA is to make the environment and public whole for injury to, loss of, or loss of use of trust resources and services caused by an oil spill incident. Federal and State regulations governing the NRDA process under OPA and OSPRA can be found at 15 CFR 990, et seq. La. Admin. Code 43:XXIX., Chap. 1, respectively. Each designated natural resource trustee is authorized to act on behalf of the public under state and/or federal law to assess and recover natural resource damages from the party or parties responsible for the discharge or threat of discharge. Natural resource damages recovered are used to plan and implement actions to restore the trust resources and services injured or lost as the result of an oil spill incident.



Traffic Enforcement Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 2,929,971	\$ 2,929,971	\$ 3,044,710	\$ 0	\$ (2,929,971)
State General Fund by:						
Total Interagency Transfers	8,373,047	16,188,328	16,215,568	16,188,328	16,188,328	(27,240)
Fees and Self-generated Revenues	16,045,275	31,305,559	31,371,478	22,272,223	19,407,200	(11,964,278)
Statutory Dedications	105,667,968	86,792,373	232,230,177	107,794,019	98,946,192	(133,283,985)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,858,249	6,149,810	8,511,748	6,149,810	6,149,810	(2,361,938)
Total Means of Financing	\$ 133,944,539	\$ 143,366,041	\$ 291,258,942	\$ 155,449,090	\$ 140,691,530	\$ (150,567,412)
Expenditures & Request:						
Personal Services	\$ 97,250,658	\$ 120,031,792	\$ 120,618,668	\$ 132,000,102	\$ 117,322,281	\$ (3,296,387)
Total Operating Expenses	1,759,777	2,270,549	2,339,851	2,348,260	2,312,611	(27,240)
Total Professional Services	24,813	224,505	100,000	100,000	100,000	0
Total Other Charges	34,909,291	20,839,195	168,200,423	21,000,728	20,956,638	(147,243,785)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 133,944,539	\$ 143,366,041	\$ 291,258,942	\$ 155,449,090	\$ 140,691,530	\$ (150,567,412)
Authorized Full-Time Equivalents:						
Classified	926	923	919	899	899	(20)
Unclassified	8	8	3	3	3	0
Total FTEs	934	931	922	902	902	(20)

Source of Funding

This program is funded with Interagency Transfers, Fees & Self-generated Revenues, Statutory Dedications, and Federal Funds. The Interagency Transfers are federal grants for specialized traffic enforcement from the Highway Safety Commission, Department of Transportation and Development, and the Department of Environmental Quality; from Department of Natural Resources for enforcement of the underground facilities damage prevention law; for security expenses from various state agencies housed in the Capitol Complex area; and homeland security funding from GOHSEP for grants to local government. The Fees & Self-generated Revenues are primarily from a \$5.50 assessment of all motor vehicle inspections and other motor vehicle fees. Other significant Fees & Self-generated Revenues are from fees and fines from the Hazardous Materials Transportation and Motor Carrier Safety Program and the Local Agency Compensation (LACE) Detail Program. The Statutory Dedications are derived from the Riverboat Gaming Enforcement Fund (R.S. 27:92), Louisiana



State Police Salary Fund (R.S. 22:1065(A)), Right to Know Fund (R.S. 30:2373), Hazardous Materials Emergency Response Fund (R.S. 32:1522), Explosive Trust Fund (R.S. 40:1472.20), Louisiana Towing and Storage Fund (R.S. 32:1731), Tobacco Tax Health Care Fund (R.S. 47:841(b)(4) and (5)), Unified Carrier Registration Agreement Fund (R.S. 32:1526), Oil Spill Contingency Fund (R.S. 30:2483), Motorcycle Safety, Awareness, and Operator Training Program Fund (R.S. 32:412(C)(2)), Underground Damages Prevention Fund (R.S. 40:1749.24), Natural Resource Restoration Fund (R.S. 49:214.5.4), Insurance Verification System Fund (R.S. 32:862(G)(4)), Debt Recovery Fund (R.S. 47:1676(E)(2)), and the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27). Per R.S. 39:36B.(8), see table below for a listing of each statutorily dedicated fund. Federal Funds are from the Department of Transportation for the Motor Carrier Safety Program and the Environmental Protection Agency for emergency response activities.

Traffic Enforcement Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$ 809,309	\$ 809,310	\$ 809,310	\$ 809,310	\$ 809,310	\$ 0
Riverboat Gaming Enforcement	10,555,618	26,844,778	25,906,654	25,161,877	11,107,698	(14,798,956)
Natural Resource Restoration Trust Fund	13,786,474	0	112,960,765	0	0	(112,960,765)
Motorcycle Safety & Training	136,000	135,999	135,999	135,999	135,999	0
Louisiana Towing and Storage Fund	300,001	300,000	300,000	300,000	300,000	0
Right to Know Fund	150,150	89,691	89,691	89,691	89,691	0
Underground Damages Prevention Fund	865,857	81,519	81,519	81,519	81,519	0
Hazardous Materials Emergency Response	245,435	222,585	222,585	222,585	222,585	0
Explosives Trust Fund	137,116	137,116	137,116	137,116	137,116	0
Louisiana State Police Salary Fund	944,382	944,382	944,382	944,382	944,382	0
Unified Carrier Registration	3,254,268	3,154,268	3,254,268	3,254,268	1,324,141	(1,930,127)
Insurance Verification System Fund	0	0	0	22,584,547	16,463,234	16,463,234
Debt Recovery Fund	0	0	0	0	5,000,000	5,000,000
Transportation Trust Fund	61,876,451	52,206,801	52,206,801	52,206,801	60,464,593	8,257,792
Oil Spill Contingency Fund	12,606,907	1,865,924	35,181,087	1,865,924	1,865,924	(33,315,163)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 147,892,901	(9)	Mid-Year Adjustments (BA-7s):
\$ 2,929,971	\$ 291,258,942	922	Existing Oper Budget as of 12/01/14

Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	514,220	0	Annualize Classified State Employees Performance Adjustment
0	11,692	0	Civil Service Training Series
0	(40,928)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(265,755)	0	Louisiana State Employees' Retirement System Base Adjustment
0	(6,351,928)	0	Louisiana State Police Retirement System Rate Adjustment
0	654,306	0	Group Insurance Rate Adjustment for Active Employees
0	363,804	0	Group Insurance Rate Adjustment for Retirees
0	(979,247)	0	Group Insurance Base Adjustment
0	1,425,166	0	Salary Base Adjustment
0	(254,212)	0	Attrition Adjustment
0	(2,455,097)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
0	(146,275,928)	0	Adjustment to non-recur Statutory Dedications budget authority in the Natural Resource Restoration Trust Fund and the Oil Spill Contingency Fund for expenses associated with the Deepwater Horizon oil spill.
0	(2,083,875)	(20)	This adjustment provides for a reduction in Statutory Dedications out of the Riverboat Gaming Enforcement Fund and eliminates vacant positions as a cost savings realized from the implementation of recommendations (Span of Control) contained in the Governmental Efficiencies Management Support (GEMS) Final Report.
0	(6,121,313)	0	This adjustment replaces Fees & Self-generated Revenues with Statutory Dedications out of the Insurance Verification System Fund, and reduces excess budget authority resulting from the approval of an updated pay-grid for state troopers.
0	11,291,683	0	This adjustment provides for an increase in Statutory Dedications out of the Insurance Verification System Fund to fund changes to the pay-grid for state troopers.
(2,929,971)	0	0	This adjustment provides for a means of financing substitution, decreasing State General Fund (Direct) and increasing Statutory Dedications out of the Transportation Trust Fund for state trooper salaries and benefits.
\$ 0	\$ 140,691,530	902	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 140,691,530	902	Base Executive Budget FY 2015-2016
\$ 0	\$ 140,691,530	902	Grand Total Recommended

Professional Services

Amount	Description
\$68,350	Physical, polygraph, drug test, and psychological exams for cadet class
\$31,650	Other Professional Services for the Traffic Enforcement Program
\$100,000	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$3,877,212	Grant expenditures associated with MCSAP, Patrol-related activities (including the Motorcycle Awareness Program), Hazardous Materials Emergency Preparedness Program, and GOHSEP
\$5,599,893	Disaster/emergency reimbursement authority
\$919,884	Unified Carrier Registration Program expenditures
\$1,528,885	Patrol-related activities
\$500,000	Aid to Local Governments for Criminal Investigative Activities
\$609,904	Expenditures associated with the Louisiana Oil Spill Coordinator Office
\$13,035,778	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$5,684,950	Division of Administration - LEAF payments
\$218,500	Office of Telecommunications Management for Telephone and Data Lines
\$118,607	Louisiana Oil Spill Coordinator's Office expenditures
\$863,803	Miscellaneous expenditures, including Cadet Class costs
\$35,000	Payment to State Police Commission for cadet exams
\$1,000,000	Disaster/emergency reimbursement authority
\$7,920,860	SUB-TOTAL INTERAGENCY TRANSFERS
\$20,956,638	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

1. (KEY) Reduce the number of traffic fatalities by 5% by June 30, 2019.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of State Police Manpower Allocation Study coverage level implemented (LAPAS CODE - 13772)	61%	61%	66%	66%	71%	71%
	Performance at Continuation Budget Level FY 2015-2016: The increase in this indicator is contingent on the department conducting one 50-man academy during the fiscal year.						
S	Current state trooper patrol strength (LAPAS CODE - 13773)	574	574	617	617	667	667
	Performance at Continuation Budget Level FY 2015-2016: The increase in this indicator is contingent on the department conducting one 50-man academy during the fiscal year.						
S	Required state trooper patrol strength per manpower study (LAPAS CODE - 13774)	937	937	937	937	937	937
S	Total number of public assists (LAPAS CODE - 13775)	140,154	148,085	140,154	140,154	140,154	140,154
S	Number of fatal crashes investigated (LAPAS CODE - 1887)	544	544	405	405	405	405
	Proactive efforts have greatly reduced the number of fatal crashes that have occurred in Louisiana. Many factors are beyond the control of LSP, but troopers are striving to reduce the fatal crash rate with increased enforcement, saturation patrols, and high visibility. In addition, increased seatbelt usage by motorists is a very important factor in the number of fatal crashes.						
S	Total number of crashes investigated (LAPAS CODE - 1886)	35,500	32,490	35,500	35,500	35,500	35,000
	Proactive efforts have greatly reduced the number of fatal crashes that have occurred in Louisiana. Many factors are beyond the control of LSP, but troopers are striving to reduce the fatal crash rate with increased enforcement, saturation patrols, and high visibility.						
S	Number of crashes resulting in arrests (LAPAS CODE - 1890)	26,000	23,575	26,000	26,000	26,000	26,000
S	Hours spent in court (LAPAS CODE - 20797)	16,678	8,624	13,887	13,887	13,887	13,887
	Courts are beginning to consolidate hearing dates for Troopers, which has resulted in a reduction in the number of times it is necessary for a Trooper to appear in court.						



Traffic Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Total number of contacts: crashes, tickets and motorist assists (LAPAS CODE - 1885)	676,555	675,396	613,326	518,389	493,415
Number of criminal arrests (LAPAS CODE - 1880)	22,705	21,747	19,185	11,979	15,137
Total miles patrolled (LAPAS CODE - 1884)	13,548,514	13,004,415	12,608,357	11,823,596	11,191,204
Number of injury crashes investigated (LAPAS CODE - 1888)	10,800	10,621	10,662	10,136	9,980
This indicator does not include accidents investigated by other law enforcement agencies.					
Number of property damage crashes investigated (LAPAS CODE - 1889)	23,268	22,057	22,060	22,696	22,155
This indicator does not include accidents investigated by other law enforcement agencies. This indicator includes crashes with vehicle damage only, no injuries.					
Number of individuals killed in automobile crashes (LAPAS CODE - 1891)	513	505	487	490	454
Number of persons injured in automobile crashes (LAPAS CODE - 1892)	16,913	16,284	16,662	15,174	14,513

2. (KEY) Reduce the number of fatal commercial motor vehicle-related crashes by 5% by June 30, 2019.

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: The department indicates that experience, data, and a number of studies have shown that maintenance of a strong enforcement presence in the form of roadside inspections is a primary force in ensuring that commercial vehicles and drivers operate safely on the nation's highways. Inspections are important in minimizing the risks attendant to the transportation of hazardous materials, passengers, and freight. Inspections can be instrumental in identifying national problems, such as fatigued drivers or specific mechanical violations which seem to occur nationally. A strong program of commercial vehicle inspections is a tried and true pro-active function that undoubtedly saves lives and prevents crashes. Traffic enforcement activities are a tool in addressing driver behavior at the time it occurs. Statistics have shown a direct correlation between moving violations committed by drivers and crash causation. A strong traffic enforcement presence serves as a deterrent to present or continued non-compliance with the traffic laws and prevents crashes.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of compliance reviews conducted (LAPAS CODE - 20798)	405	507	118	118	118	118
	This indicator is industry driven and will fluctuate based on economic factors.						
S	Number of motor carrier safety inspections conducted (LAPAS CODE - 1894)	45,852	60,381	45,852	45,852	45,852	45,852
	Motor Carrier Safety personnel conducted more inspections and audits than expected (saturation details in FY 2013-2014), as a result of inspections generated through an additional commercial motor vehicle enforcement grant.						
K	Number of new entrant safety audits conducted (LAPAS CODE - 25467)	Not Applicable	378	367	367	367	367

Traffic Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of fatal commercial-related crashes (LAPAS CODE - 10758)	61	86	72	84	80
Annual percent reduction in fatal motor vehicle crashes (LAPAS CODE - 23525)	14%	6%	23%	1%	11%
This indicator was previously reported on as a Key Indicator, but has been changed to a GPI to accurately report on the indicator annually.					
Number of Motor Carrier Safety violations cited (LAPAS CODE - 1895)	105,529	111,259	122,518	126,096	125,713

3. (KEY) Provide a viable statewide weight enforcement program to aid in the preservation and maintenance of the infrastructure of federal and state highways, annually.

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Explanatory Note: Grossly overweight vehicles accelerate the deterioration of our state's highway infrastructure. Weakened roads and damaged road substructures are known to be contributing factors in many serious injury and fatal crashes. By reducing the number of overweight trucks, the life expectancy of the state's roads is increased, thus reducing maintenance and repair costs. In addition, roads are safer for the motoring public, thereby reducing the number of crashes directly related to poor or weakened road surfaces.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of commercial carriers checked for overweight violations - Mobile (LAPAS CODE - 13778)	13,912	17,131	22,500	22,500	17,000	17,000
The increase in violations in FY 2013-2014 is the direct result of an increase in Permit Details and additional enforcement around the LaPlace and Toomey scale locations. The FY 2015-2016 Continuation Budget Level standard is being reduced to more closely reflect FY 2013-2014 actuals.							
S	Number of manpower hours dedicated to weight enforcement - Mobile (LAPAS CODE - 20799)	28,000	42,971	40,000	40,000	40,000	40,000
K	Number of commercial vehicles checked for overweight violations - Fixed (LAPAS CODE - 23530)	4,000,000	3,567,418	4,200,000	4,200,000	4,000,000	40,000,000
Due to upgrades made to Weigh In Motion systems, Stationary Scale locations in North and South Louisiana were temporarily closed to upgrade roadway and scale facility equipment. The values for Performance at Continuation Budget Level FY 2015-2016 were reduced in order to more closely match actual data from FY 2013-2014.							

Traffic Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of overweight violations cited - Mobile (LAPAS CODE - 13779)	4,980	6,158	10,248	10,165	9,724
Number of overweight violations cited - Fixed (LAPAS CODE - 23529)	Not Applicable	11,577	11,616	9,326	8,118
The Stationary Scales Force was not a part of the department prior to FY 2010-2011; previous performance information is unavailable.					
Number of explosive-related calls received (LAPAS CODE - 25468)	93	59	82	118	72
Number of explosive-related responses (LAPAS CODE - 25469)	37	31	38	48	43



Traffic Enforcement General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of explosive-related violations (LAPAS CODE - 25470)	68	138	48	33	69
Number of explosive-related citations issued (LAPAS CODE - 25471)	68	138	48	33	69
Number of new explosive licenses issued (LAPAS CODE - 25472)	2,331	1,214	1,277	899	993
Number of explosive license renewals (LAPAS CODE - 25472)	893	1,273	1,030	1,074	1,006
Number of underground utility dig tickets issued (LAPAS CODE - 25474)	3,125,050	3,287,344	3,069,316	2,795,056	3,010,021
Number of underground utility-related calls (LAPAS CODE - 25475)	3,214	2,522	3,012	3,592	1,804
Number of underground utility-related responses (LAPAS CODE - 25476)	155	211	252	137	14
Number of underground utility-related citations issued (LAPAS CODE - 25477)	149	202	242	131	58
Number of fixed-site/transportation-related calls (LAPAS CODE - 25478)	3,294	3,471	3,819	3,809	2,927
Number of fixed-site/transportation-related responses (LAPAS CODE - 25479)	210	222	244	243	164
Number of fixed-site/transportation-related citations issued (LAPAS CODE - 25480)	180	235	289	142	141
Number of TIER II required to be filed (LAPAS CODE - 25481)	14,631	15,302	15,372	15,390	16,453
Number of TIER II that were filed (LAPAS CODE - 25482)	14,631	15,302	15,372	15,390	16,453
Number of companies failing to file TIER II (LAPAS CODE - 25483)	341	627	192	204	572
Number of TIER II Failure to File follow-up notices sent (LAPAS CODE - 25484)	0	0	0	456	572
Average time to make notifications utilizing current telephonic system (LAPAS CODE - 25485)	21	23	17	22	21
Average time to make notifications utilizing the electronic system (LAPAS CODE - 25486)	9	9	8	9	0

4. (KEY) Through the Louisiana Oil Spill Coordinator activity, to ensure effective coordination and representation of the state's interest in all matters related to oil spill response, prevention, and natural resource damage assessments (NRDA) annually.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act and uphold practices within those guidelines, supporting employees and families.



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of NRDA cases coordinated (LAPAS CODE - 23526)	100%	100%	100%	100%	100%	100%
K	Number of Oil Spill Response Management Training Courses conducted (LAPAS CODE - 6117)	6	0	6	6	6	6
Actual Yearend Performance FY 2013-2014: No classes were able to be held this year.							



419_2000 — Criminal Investigation

Program Authorization: R.S. 40:960-1022; R.S. 40:1379; R.S. 40:1421; R.S. 47:9002, Act 640 of 1985.

Program Description

The Criminal Investigations Program provides Louisiana citizens a safer community through proactive, professional law enforcement services and cooperative efforts with allied enforcement entities.

The goals of the Criminal Investigations Program in the Office of State Police are to:

- I. Ensure the detection of criminal activity and apprehension of perpetrators.
- II. Enhance and improve communications within Louisiana State Police and with local, state, and federal law enforcement agencies.

The Criminal Investigations Program is comprised of the following activities (described below):
Insurance Fraud, Investigations, and Investigative Support.

- **PROGRAM ACTIVITY - Insurance Fraud:** Insurance Fraud is operated with statutorily dedicated funds. Insurance Fraud maintains a data base of reported and investigated occurrences of insurance fraud, which assists the investigation and prosecution of fraud. Insurance Fraud also assists in the detection of cloned and switched vehicle identification number on vehicles. Insurance fraud and auto theft cases are monitored to ensure the department is in compliance with both federal and state regulations.
- **PROGRAM ACTIVITY - Investigations:** The Louisiana State Police Criminal Investigation unit is the only statewide law enforcement agency equipped to handle large scale, multi-jurisdictional criminal investigations. LSP investigates police shootings, corruption, and politically sensitive cases, and supports local agencies and jurisdictions with investigative assistance, violent crimes, and child predator investigations. LSP also enforces all local, state, and federal statutes that prohibit the possession, use, and distribution of narcotics, dangerous drugs, and prohibited substances. LSP concentrates on large-scale narcotics operations, with an emphasis on individuals/organizations implicated in interstate and international drug trafficking, and organized prescription fraud by practitioners. A great number of investigations result in the seizure of assets/proceeds from criminal activity. These funds are tracked and utilized to further/enhance criminal investigations.
- **PROGRAM ACTIVITY - Investigative Support:** The State Police Investigative Support Section (ISS) provides operational and criminal intelligence assistance to the investigative elements of the Louisiana State Police and other requesting federal, state, local, and international law enforcement agencies. The section is composed of the Analytical Support Unit (LA-SAFE), the Criminal Intelligence Unit (CIU) and the Technical Support Unit (TSU).
 - The Louisiana State Analytical and Fusion Exchange, i.e., the Louisiana Fusion Center, promotes collaboration in an all-crimes/all-hazards environment, supporting federal, state, local and private sectors by working together to provide timely information for use in promoting public safety and national security against terrorist and criminal threats. LA-SAFE will support the state during major disasters and emergencies by gathering, analyzing and disseminating information to assist relevant agencies.



The principle role of LA-SAFE is to compile, analyze, and disseminate criminal/terrorist information and intelligence and other information (including, but not limited to, threat, public safety, law enforcement, public health, social services, and public works) to support efforts to anticipate, identify, prevent, and/or monitor criminal/terrorist activity. LA-SAFE is recognized by the Department of Homeland Security and the Governor’s Office as the primary fusion center for the State of Louisiana.

- The purpose of the Criminal Intelligence Unit is to provide the department with the information necessary to make informed judgments and take necessary actions to counter the activities of criminal organizations, individuals and conditions that promote criminal activities. Information gathering is a fundamental and essential element in the all encompassing duties of any law enforcement agency. Information is used to prevent crime, pursue and apprehend offenders, and obtain evidence necessary for conviction.
- The Technical Support Unit (TSU) is responsible for providing technical investigative support to the Department as well as other state and local law enforcement agencies in Louisiana. The TSU conducts proactive and reactive investigations in which computers, telecommunications equipment, or other advanced technology is used to facilitate a criminal act or are the targets of an attack.

Criminal Investigation Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 675,267	\$ 675,267	\$ 713,668	\$ 0	\$ (675,267)
State General Fund by:						
Total Interagency Transfers	455,645	593,639	593,639	593,639	593,639	0
Fees and Self-generated Revenues	3,837,647	6,562,082	6,562,082	3,214,459	3,727,855	(2,834,227)
Statutory Dedications	16,659,459	18,251,497	18,061,374	23,848,858	21,601,104	3,539,730
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	873,199	1,456,157	1,456,157	1,456,157	1,456,157	0
Total Means of Financing	\$ 21,825,950	\$ 27,538,642	\$ 27,348,519	\$ 29,826,781	\$ 27,378,755	\$ 30,236
Expenditures & Request:						
Personal Services	\$ 19,969,532	\$ 25,134,770	\$ 25,019,927	\$ 27,459,788	\$ 25,050,163	\$ 30,236
Total Operating Expenses	792,804	900,512	886,034	901,801	886,034	0
Total Professional Services	195	0	20,000	20,420	20,000	0
Total Other Charges	1,063,419	1,503,360	1,422,558	1,444,772	1,422,558	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 21,825,950	\$ 27,538,642	\$ 27,348,519	\$ 29,826,781	\$ 27,378,755	\$ 30,236



Criminal Investigation Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	185	185	184	180	180	(4)
Unclassified	0	0	0	0	0	0
Total FTEs	185	185	184	180	180	(4)

Source of Funding

This program is funded with Interagency Transfers, Fees & Self-generated Revenues, Statutory Dedications and Federal Funds. The Interagency Transfers, which originate from the federal government, are from the Department of Children & Family Services for investigation of disability fraud and from the Louisiana Commission on Law Enforcement for narcotics investigations. The Fees & Self-generated Revenues are derived from fees collected by the Office of Motor Vehicles and from the sale of assets related to narcotics investigations. The Statutory Dedications are derived from the Riverboat Gaming Enforcement Fund (R.S. 27:92), Insurance Fraud Investigation Fund (R.S. 40:1428), Insurance Verification System Fund (R.S. 32:682(G)(4)), and the Louisiana State Police Salary Fund (R.S. 22:1065(A)). Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutorily dedicated fund. Direct Federal Funds are provided by the Department of Justice, the Drug Enforcement Agency, and the Federal Bureau of Investigations.

Criminal Investigation Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Riverboat Gaming Enforcement	\$ 944,382	\$ 2,569,976	\$ 2,379,853	\$ 2,822,744	\$ 2,263,309	\$ (116,544)
Insurance Fraud Investigation Fund	2,604,871	2,571,315	2,571,315	2,571,315	2,571,315	0
Louisiana State Police Salary Fund	13,110,206	13,110,206	13,110,206	13,110,206	13,110,206	0
Insurance Verification System Fund	0	0	0	5,344,593	3,656,274	3,656,274

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (190,123)	(1)	Mid-Year Adjustments (BA-7s):
\$ 675,267	\$ 27,348,519	184	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	113,918	0	Annualize Classified State Employees Performance Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	7,067	0	Civil Service Training Series
0	(12,904)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(1,139,004)	0	Louisiana State Police Retirement System Rate Adjustment
0	(319,895)	0	Louisiana State Police Retirement System Base Adjustment
0	33,519	0	Group Insurance Rate Adjustment for Retirees
0	903,468	0	Salary Base Adjustment
0	(56,074)	0	Attrition Adjustment
Non-Statewide Major Financial Changes:			
0	(1,688,319)	0	This adjustment replaces Fees & Self-generated Revenues with Statutory Dedications out of the Insurance Verification System Fund, and reduces excess budget authority resulting from the approval of an updated pay-grid for state troopers.
0	2,602,385	0	This adjustment provides for an increase in Statutory Dedications out of the Insurance Verification System Fund to fund changes to the pay-grid for state troopers.
(675,267)	0	0	This adjustment provides for a means of financing substitution, reducing State General Fund (Direct) and increasing Statutory Dedications out of the Riverboat Gaming Enforcement Fund.
0	(413,925)	(4)	This adjustment provides for a reduction in Fees & Self-generated Revenues and eliminates vacant positions as a cost savings realized from the implementation of recommendations (Span of Control) contained in the Governmental Efficiencies Management Support (GEMS) Final Report.
\$ 0	\$ 27,378,755	180	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 27,378,755	180	Base Executive Budget FY 2015-2016
\$ 0	\$ 27,378,755	180	Grand Total Recommended

Professional Services

Amount	Description
Professional Services:	
\$20,000	Canine Examinations
\$20,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$1,057,499	Expenditures related to Grants, Narcotics Seizure, Insurance Fraud, and Investigations



Other Charges (Continued)

Amount	Description
\$1,057,499	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$93,800	Office of Telecommunications Management (OTM) Fees
\$229,996	Division of Administration - Office of Technology Services
\$41,263	Division of Administration - LEAF payments
\$365,059	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,422,558	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

- 1. (KEY) To prevent and detect crime, apprehend criminals, and perform any other related duties by increasing the number of criminal investigations by 5% by June 30, 2019.**

Children's Cabinet Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of criminal investigations initiated (LAPAS CODE - 20804)	1,169	889	1,181	1,181	1,181	1,181
	Actual Yearend Performance FY 2013-2014: The indicator varies due to the unpredictability of cases being initiated relating to the occurrence of crime trends. The indicator is also influenced by the number of cases initiated relative to the amount of credible information detected and received.						
K	Number of criminal investigations closed (LAPAS CODE - 21281)	1,073	821	1,084	1,084	1,084	1,084
	Actual Yearend Performance FY 2013-2014: An increase in large scale, labor intensive investigations resulted in fewer cases being closed by the end of the year.						



2. (KEY) Through the Insurance Fraud section, to identify, apprehend, and prepare cases for prosecution of individuals who have committed insurance fraud and auto theft, annually.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of Insurance Fraud and Auto Theft investigations resulting in arrests (LAPAS CODE - 23532)	54%	84%	54%	54%	54%	54%
More investigations led to more arrests than was originally anticipated in FY 2013-2014.							
S	Number of Insurance Fraud and Auto Theft investigations initiated (LAPAS CODE - 23533)	160	172	160	160	160	160
This indicator varies due to the unpredictability of cases being initiated relating to the occurrence of insurance fraud and automobile theft crimes.							
S	Number of Insurance Fraud and Auto Theft investigations closed (LAPAS CODE - 23534)	145	183	145	145	145	145
This indicator is influenced by the number of cases initiated based on the amount of credible information detected and received.							

3. (KEY) Increase other agency assists by 2% through June 30, 2019.

Children's Cabinet Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of completed Criminal Requests for Information (RFI) from other agencies (LAPAS CODE - 23531)	100%	100%	100%	100%	100%	100%



419_3000 — Operational Support

Program Authorization: R.S. 15:577, R.S. 15:587, Act 941 of 1985, Act 4 of 1996.

Program Description

The mission of the Operational Support Program in the Office of State Police is to provide essential functions to support Public Safety Services, and to provide Crime Lab services, support for criminal investigations, and security for Capitol Park/Public Safety facilities.

The goals of the Operational Support Program are to:

- I. Develop innovative initiatives through which the Louisiana State Police will maintain and improve its effectiveness and quality through accountability
- II. Increase proactive patrol efforts and enforcement throughout those properties constituting the Capitol Park and Public Safety Services facilities, as well as provide for the safety of the citizens who frequent those properties.
- III. Organize and facilitate the flow of information among the various sections of LSP to provide executive staff critical information regarding LSP functions.

The Operational Support Program is comprised of the following activities (described below): DPS Police, Lab Services, Office of the Superintendent, Operational Development, Protective Services, and Support Services.

- **PROGRAM ACTIVITY - Office of Superintendent:** The Deputy Secretary serves as the Governor's appointed authority over the Department of Public Safety and is the Superintendent of Louisiana State Police. The Office of Superintendent is comprised of the Deputy Secretary, Executive Administration, and the Chief of Staff. The Office of the Superintendent gives direction and leadership to achieve the Louisiana State Police's philosophy and mission, as well as the strategic goals and objectives. The Office of Superintendent provides oversight to Louisiana State Police. This activity directs, coordinates, and evaluates the effectiveness of programs and policy and procedure. The Office of Superintendent is responsible for managing administrative operations through the coordination of planning and budget by establishing funding priorities. It also affords staff support and guidance to all areas of Louisiana State Police.
- **PROGRAM ACTIVITY - Operational Development:** Operational Development provides staff functions for the Superintendent and his command staff. Operational Development consists of Research, Planning, and Public Affairs. The Planning Unit is responsible for producing the Strategic Plan and Operational Plan, monitoring the department's performance indicators and the budget, and the management of numerous federal grants. The Research Unit is responsible for the development of policy and procedure, serves as the department's liaison with the legislature to facilitate legislative initiatives, and conducts research studies to develop innovative initiatives and internal policies to improve the effectiveness and quality of the service provided to the public. The Public Affairs Unit is responsible for all media relations, educational programs concerning public safety, recruiting, and providing support for events and programs of interest to the Superintendent.



- **PROGRAM ACTIVITY - Support Services:** Support Services includes Crisis Response, the Bureau of Criminal Identification and Information, Traffic Records, Internal Affairs, Aviation, Police Supply, Fleet, Applied Technology, HQ Communications, Interoperability, and Training Academy/Cafeteria. Crisis Response consists of the Emergency Operations Center (EOC) and SWAT. Louisiana's Emergency Operations Plan mandates LSP as Primary Responders for the Emergency Support Functions. Crisis Response is responsible for managing critical incidents involving natural disasters, terrorist threats, and criminal activities. SWAT provides a highly trained, well-equipped unit to respond to hostage situations, barricaded suspects, high-risk warrants, or special security events. The Bureau of Criminal Identification and Information is comprised of Criminal Records, Concealed Handguns, Traffic Records, and HQ Communications, providing support and information to criminal justice agencies, public and private agencies, and citizens in accordance with state and federal guidelines. Criminal Records manages and maintains the State Sex Offender and Child Predator Registry, the Computerized Criminal History Database, and the Automated Fingerprint Identification System. Criminal Records provides educational training to local agencies, and communicates information to federal authorities. Concealed Handguns processes permit applications. Traffic Records provides LSP-prepared crash reports to be purchased. HQ Communications serves as the state's liaison with the US Department of Justice, FBI, and Criminal Justice Information Services for accessing Federal Criminal Justice Databases by granting and establishing access to local agencies, enforcing administrative regulations for access, and conducting audits of local agencies for federal compliance. Police Supply provides commissioned employees with uniforms, weapons, and other equipment. Fleet Operations manages and provides for transportation needs by conducting preventative maintenance and vehicle repairs. Applied Technology accepts, tests and recertifies all alcohol breath testing instruments, ensures individuals are qualified to perform maintenance and inspection of instruments, and certifies officers. Internal Affairs investigates procedural violations and complaints against DPS employees and conducts background investigations on all applicants applying for sensitive positions within DPS, the Lottery Corporation, and Governor appointees. Interoperability includes the efficient and timely reporting of information to state control agencies, making information accessible to the public in support of transparency and accountability throughout Public Safety Services, and providing technology services that can be utilized to convey relevant and accurate information in regards to public safety in a timely and transparent manner, while safe-guarding critical and confidential information. This activity also provides accessible and up-to-date information to the public via websites, and facilitates maintenance services that responsibly manage and care for the Statewide LWIN Communications infrastructure network. The Donald J. Thibodeaux Training Academy (TA) and the Joint Emergency Services Training Center (JESTC) manage and provide the training, certification, and re-certification of all required law enforcement classes. The TA provides qualified instructors, up to date training materials, classroom facilities, dorm rooms, and all other materials necessary to conduct a State Police Academy. The TA trains the Louisiana State Police Cadets in defensive tactics, handcuffing, penal code, communications, multiculturalism, ethics, critical thinking, problem solving, report writing, firearms, and defensive driving. JESTC consists of 1,472 acres and is used by Louisiana State Police, as well as the U.S. Military, local and federal law enforcement agencies, and private industry, for training. JESTC is a state of the art facility with classrooms, conference rooms, overnight lodging, firearms ranges, a driving track, bomb/explosive ranges, accident investigation and reconstruction, and hazardous material training. The Public Safety Services Cafeteria consists of 2 entities: the Barracks Cafeteria, and the Public Safety Cafeteria.
- **PROGRAM ACTIVITY - Lab Services:** The Crime Lab has a continuing commitment to ensure superior work and provide the highest level of forensic science services to all of the agencies served, through complete, accurate, and consistent analyses by dedicated and highly trained employees. The Crime Lab is accredited through the American Society of Crime Lab Directors. Louisiana State Police Crime Lab provides leadership, training, forensic services, and assistance to state and local agencies. A prime focus of the lab is to reduce the backlog of violent crimes such as murder, rape and other crimes against persons. The goals of the lab's forensic services are: to provide accurate and timely analysis of evidence in the area



of toxicology and chemical analysis of evidence with controlled substances; the examination of firearms and tool marks, latent prints, DNA, trace evidence, biology, and crime scene analysis and assistance; to maintain DNA analysis average turnaround time at 30 calendar days on 85% of requests for analysis received; to maintain excellence in the quality of the forensic science services provided to customers; to provide optimal levels of forensic service to the state of Louisiana; to upload and process CODIS samples to the National DNA Indexing System; to facilitate improvement in all aspects of the lab’s work; and to provide early identification and correction of problems and potential problems through corrective and preventive action.

- **PROGRAM ACTIVITY - Protective Services:** Protective Services is responsible for the safety and security of the Governor and the Governor's immediate family. Louisiana State Police Troopers and Protective Services provide security details to the Lieutenant Governor and other dignitaries and leaders at the Governor's request. Protective Services assists in protecting the President of the United States in collaboration with the Secret Service and further provides protection and logistics for visiting governors and leaders from other states and countries. Louisiana State Police Troopers and Public Safety Officers are assigned to the Governor's Mansion 24 hours a day, year-round, and are responsible for the physical protection of the mansion and its grounds. Protective Services also has a detail assigned to the Louisiana State Capitol that oversees the day-to-day physical security operations at the Governor's office in the Louisiana State Capitol.
- **PROGRAM ACTIVITY - DPS Police:** The Department of Public Safety Police is comprised of Physical Security, the Louisiana State Capitol Detail, and Capitol Police. Physical Security provides safety and security for the Department of Public Safety Headquarters and the Joint Emergency Services Training Center. Physical Security houses and supervises approximately 185 inmates who are at the state facilities 24/7. Physical Security has operated for more than twenty years supervising inmates at the State Police Headquarters. The Louisiana State Capitol Detail is comprised of a communications center, patrol officers, and building security officers who are tasked with protecting the property and all employees and visitors in the Capitol Complex. Officers detect and apprehend criminals and strive to communicate with local, state and federal law enforcement agencies to proactively combat crime. Capitol Detail provides aggressive patrols and community policing tactics to ensure a safe environment for the employees, citizens, and visitors of the Capitol Complex. Capitol Police provides security to state-owned buildings outside of the Capitol Complex.

Operational Support Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 402,715	\$ 402,715	\$ 1,197,095	\$ 0	\$ (402,715)
State General Fund by:						
Total Interagency Transfers	18,612,499	9,958,535	10,114,285	9,958,535	9,958,535	(155,750)
Fees and Self-generated Revenues	33,804,469	41,607,055	41,662,204	33,880,394	32,466,086	(9,196,118)
Statutory Dedications	27,823,411	40,401,024	38,739,080	49,626,775	46,539,666	7,800,586
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,059,114	3,288,191	5,318,533	3,288,191	3,288,191	(2,030,342)



Operational Support Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 82,299,493	\$ 95,657,520	\$ 96,236,817	\$ 97,950,990	\$ 92,252,478	\$ (3,984,339)
Expenditures & Request:						
Personal Services	\$ 39,450,526	\$ 44,450,610	\$ 43,161,638	\$ 44,837,303	\$ 43,186,965	\$ 25,327
Total Operating Expenses	19,625,112	15,360,991	17,825,867	18,088,755	14,706,033	(3,119,834)
Total Professional Services	3,643,397	863,000	863,000	881,123	863,000	0
Total Other Charges	17,988,391	34,965,817	34,369,210	34,143,809	33,496,480	(872,730)
Total Acq & Major Repairs	1,592,067	17,102	17,102	0	0	(17,102)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 82,299,493	\$ 95,657,520	\$ 96,236,817	\$ 97,950,990	\$ 92,252,478	\$ (3,984,339)
Authorized Full-Time Equivalents:						
Classified	344	344	334	326	323	(11)
Unclassified	7	7	6	6	6	0
Total FTEs	351	351	340	332	329	(11)

Source of Funding

This program is funded with Interagency Transfers, Fees & Self-generated Revenues, Statutory Dedications, and Federal Funds. The Interagency Transfers are from other programs within the Department of Public Safety and Corrections and programs outside of the department for gasoline and automotive services purchased, for background checks on individuals, and for security expenses from state agencies for the capitol police and capitol park security details, and for use of the training academy and cafeteria services. The Fees & Self-generated Revenues are derived from fees assessed for utilization of State Police breath alcohol machines, sale of accident reports, checking of criminal histories, insurance recovery, training academy reimbursements, motor carrier safety, from charging law enforcement agencies and private sector clients for the use of the dormitory, classroom facilities, and cafeteria services, and from fees collected by the Office of Motor vehicles. The Statutory Dedications are derived from the Public Safety DWI Testing, Maintenance & Training Fund (R.S. 40:1379.7), Riverboat Gaming Enforcement Fund (R.S. 27:92), Insurance Fraud Investigation Fund (R.S. 40:1428), Concealed Handgun Permit Fund (R.S. 40:1379.3.1), Tobacco Tax Health Care Fund (R.S. 47:841(B)(4) and (5)), Sex Offender Registry Technology Fund (Article 895.1(F)), Criminal Identification and Information Fund (R.S.15:587(B)), Department of Public Safety Police Officer Fund (R.S. 11:607), Pari-mutuel Live Racing Facility (R.S. 27:39), Louisiana State Police Salary Fund (R.S. 22:1065A), Unified Carrier Registration Agreement Fund (R.S. 32:1526), Insurance Verification System Fund (R.S. 32:862(G)(4), and the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27). Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutorily dedicated fund. The Federal Funds are derived from a DNA grant from the Department of Justice for use in the State Police Crime Lab.



Operational Support Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$ 5,743,195	\$ 5,590,690	\$ 5,590,690	\$ 5,590,690	\$ 5,190,690	\$ (400,000)
Riverboat Gaming Enforcement	3,177,658	13,402,266	11,840,322	19,557,731	18,387,030	6,546,708
Pari-mutuel Live Racing Fac. Gaming Control Fund	520,277	620,277	620,277	620,277	620,277	0
Insurance Fraud Investigation Fund	88,649	126,800	126,800	126,800	126,800	0
P.S. DWI Test Maintenance & Training	584,943	515,218	515,218	515,218	515,218	0
Concealed Handgun Permit Fund	1,625,301	2,766,703	2,766,703	2,749,601	5,249,601	2,482,898
Sex Offender Registry Technology Fund	25,000	25,000	25,000	25,000	25,000	0
Criminal Identification & Information	7,187,387	8,009,136	8,009,136	8,009,136	8,009,136	0
Louisiana State Police Salary Fund	1,545,412	1,545,412	1,545,412	1,545,412	1,545,412	0
Dept of Public Safety Police Officer Fund	178,279	64,115	64,115	64,115	64,115	0
UnifiedCarrierRegistration	0	100,000	0	0	0	0
Insurance Verification System Fund	0	0	0	3,187,388	2,180,516	2,180,516
Transportation Trust Fund	7,067,039	7,635,407	7,635,407	7,635,407	4,625,871	(3,009,536)
Overcollections Fund	80,271	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 579,297	(11)	Mid-Year Adjustments (BA-7s):
\$ 402,715	\$ 96,236,817	340	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	162,820	0	Annualize Classified State Employees Performance Adjustment
0	23,756	0	Civil Service Training Series
0	(87,017)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(180)	0	Louisiana State Employees' Retirement System Base Adjustment
0	(4,196)	0	Teachers Retirement System of Louisiana Rate Adjustment
0	(845,546)	0	Louisiana State Police Retirement System Rate Adjustment
0	233,881	0	Group Insurance Rate Adjustment for Active Employees
0	1,065,103	0	Group Insurance Rate Adjustment for Retirees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	876,283	0	Salary Base Adjustment
0	(261,980)	0	Attrition Adjustment
0	(17,102)	0	Non-Recurring Acquisitions & Major Repairs
0	(2,241,241)	0	Non-recurring Carryforwards
0	624,491	0	Risk Management
0	334	0	Rent in State-Owned Buildings
0	7,567	0	Maintenance in State-Owned Buildings
0	12,233	0	UPS Fees
0	8,468	0	Civil Service Fees
0	1,000	0	State Treasury Fees
0	217,409	0	Office of Technology Services (OTS)
0	0	(3)	Office of State Human Capital
0	194,063	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	(1,006,872)	0	This adjustment replaces Fees & Self-generated Revenues with Statutory Dedications out of the Insurance Verification System Fund, and reduces excess budget authority resulting from the approval of an updated pay-grid for state troopers.
0	1,552,002	0	This adjustment provides for an increase in Statutory Dedications out of the Insurance Verification System Fund to fund changes to the pay-grid for state troopers.
(402,715)	0	0	This adjustment provides for a means of financing substitution, reducing State General Fund (Direct) and increasing Statutory Dedications out of the Riverboat Gaming Enforcement Fund.
0	(785,858)	(8)	This adjustment provides for a reduction in Fees & Self-generated Revenues and eliminates vacant positions as a cost savings realized from the implementation of recommendations (Span of Control) contained in the Governmental Efficiencies Management Support (GEMS) Final Report.
0	(704,221)	0	This adjustment provides for a reduction in data maintenance contracts.
0	(3,009,536)	0	This adjustment provides for a reduction in Supplies expenditures from savings achieved through mandating that all Patrol personnel turn off their vehicles for three (3) hours per twelve (12) hour shift. This strategy would only be employed during routing patrol duty.
\$ 0	\$ 92,252,478	329	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 92,252,478	329	Base Executive Budget FY 2015-2016
\$ 0	\$ 92,252,478	329	Grand Total Recommended

Professional Services

Amount	Description
Professional Services:	



Professional Services (Continued)

Amount	Description
\$46,000	Pre-employment assessments for commissioned officers, including fitness examinations
\$25,000	Medical services for offenders housed at the State Police Barracks
\$9,000	Miscellaneous medical services
\$500,000	Automated Fingerprint Identification System (AFIS) maintenance upgrade
\$283,000	Miscellaneous Professional Services, including crime lab and medical expenditures
\$863,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$7,801,781	Operating services, professional services, acquisitions, and miscellaneous expenditures associated with grants, including ammunition and training.
\$800,000	Aid to Local Government - Acadiana Crime Laboratory
\$2,245,971	Rebanding Project (Auxiliary)
\$3,051,022	Aid to Local Government (AFIS - Full Function Remote)
\$1,266,529	Concealed Handguns expenditures
\$6,780,975	Data-related expenditures
\$21,946,278	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$46,267	State Treasury Fees
\$210,011	Civil Service Fees
\$22,443	CPTP Fees
\$87,112	Office of State Uniform Payroll (UPS) Fees
\$7,001,429	Office of Risk Management (ORM) Fees
\$44,500	Rent in state-owned buildings (Capitol Security/Capitol Police)
\$985,000	Office of Aircraft Services - aviation repairs and hangar rental
\$1,035,374	Office of Telecommunications Management for Telephone and Data Lines
\$238,225	Meals for offenders housed at the State Police Barracks
\$325,130	Division of Administration - LEAF payments
\$1,036,441	Office of Technology Services (OTS)
\$20,000	Office of State Mail (including postage)
\$257,432	Office of State Human Capital
\$240,838	Office of State Purchasing
\$11,550,202	SUB-TOTAL INTERAGENCY TRANSFERS
\$33,496,480	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



Performance Information

- 1. (KEY) The Crime Laboratory will maintain American Society of Crime Laboratory Directors/Laboratory Accreditation Board - International (ASCLD/LAB-ISO) accreditation to ensure continued quality laboratory operations through June 30, 2019.**

Children's Cabinet Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: The American Society of Crime Lab Directors/Laboratory (ASCLD/LAB) offers a voluntary program in which any crime laboratory may participate in order to demonstrate that its management, operations, personnel, procedures and instruments, physical plant and security, and personnel safety procedures meet certain standards. The accreditation process is one form of a quality assurance program, which may be combined with proficiency testing, continuing education and other programs to help the laboratory strive to give better overall service to the criminal justice system. The Crime Laboratory seeks to maintain ASCLD/LAB accreditation by meeting the established quality assurance standards as outlined in the Laboratory Accreditation Board Manual.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
		K Percentage of compliance with ASCLD/LAB - International (ASCLD/LAB-ISO) standards (LAPAS CODE - 6621)	100%	100%	100%	100%	100%

- 2. (KEY) The Crime Laboratory will analyze 95% of requests received for analysis for trial purposes at the local, state, and federal level by June 30, 2019.**

Children's Cabinet Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and upholds practices within those guidelines, supporting employees and families.



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of lab requests analyzed (LAPAS CODE - 6625)	100%	99%	100%	100%	100%	100%
S	Total number of lab requests received for analysis (LAPAS CODE - 6626)	21,000	21,784	20,500	20,500	20,500	20,500
S	Total number of lab requests analyzed (LAPAS CODE - 6627)	21,000	21,777	20,500	20,500	20,500	20,500

3. (SUPPORTING)The Crime Laboratory will maintain DNA analysis average turnaround time at 30 calendar days on 85% of requests for analysis received through June 30, 2019.

Children's Cabinet Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Number of DNA convicted offender samples received (LAPAS CODE - 15551)	12,000	9,172	11,500	11,500	11,500	11,500
	This number is based on outside agency submissions and the Lab has no control over it.						
S	Number of DNA arrestee samples received (LAPAS CODE - 15552)	36,000	27,935	28,000	28,000	28,000	28,000
S	Number of CODIS (arrestee and convicted offender) samples accessioned (LAPAS CODE - 15554)	48,000	37,856	39,500	39,500	39,500	39,500
	Lower number of samples accessioned due to elimination of backlog and fewer samples being received.						
S	Number of CODIS samples uploaded to State DNA Indexing System (SDIS) (LAPAS CODE - 20812)	38,400	30,568	35,000	35,000	35,000	35,000
	Decrease in SDIS uploads due to fewer samples being received.						
S	Percentage of received DNA (arrestee and convicted offender) samples that were accessioned (LAPAS CODE - 23535)	100%	102%	100%	100%	100%	100%
S	Number of DNA forensic requests for analysis received (LAPAS CODE - New)	Not Applicable	2,841	3,000	3,000	3,000	3,000
S	Number of DNA forensic requests for analysis completed within 30 calendar days (LAPAS CODE - New)	Not Applicable	2,285	2,550	2,550	2,550	2,550
S	Percentage of DNA forensic requests for analysis completed within 30 calendar days (LAPAS CODE - New)	Not Applicable	79%	85%	85%	85%	85%
S	Number of DNA convicted offender samples received that are not duplicates (LAPAS CODE - New)	Not Applicable	4,990	7,475	7,475	7,475	7,475
S	Number of convicted offender samples completed within 30 days (LAPAS CODE - New)	Not Applicable	4,688	6,354	6,354	6,354	6,354



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Percentage of convicted offender samples completed within 30 days (LAPAS CODE - New)	Not Applicable	91%	85%	85%	85%	85%
S	Number of DNA arrestee samples received that are not duplicates (LAPAS CODE - New)	Not Applicable	18,483	22,400	22,400	22,400	22,400
S	Number of DNA arrestee samples completed within 30 days (LAPAS CODE - New)	Not Applicable	17,678	19,100	19,100	19,100	19,100
S	Percentage of DNA arrestee samples completed within 30 days (LAPAS CODE - New)	Not Applicable	90%	85%	85%	85%	85%
S	Number of CODIS samples uploaded to National DNA Indexing System (NDIS) (LAPAS CODE - New)	Not Applicable	28,869	32,500	32,500	32,500	32,500

Operational Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Average DNA forensic analysis turnaround time (in work days) (LAPAS CODE - 20815)	161	46	17	19	21
The addition of part time positions and increased efficiencies has decreased turnaround time.					

4. (KEY) The Bureau of Criminal Identification and Information will ensure that 90% of the requests received to update criminal history information are processed into the Louisiana Computerized Criminal History (LACCH) system and electronically available by June 30, 2019.

Children's Cabinet Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Explanatory Note: The Bureau of Criminal Identification and Information will capture 98% of felony, violent misdemeanor, and DWI arrest records electronically by using the Automatic Fingerprint Identification System (AFIS). It will electronically process into LACCH computerized dispositions from the Louisiana Supreme Court's Case Management Information System (CMIS), or other electronic submitters and fully process expungements in order to provide more complete reporting of criminal history information to local, state, and federal agencies, including the FBI, by 2019.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Number of expungements received (LAPAS CODE - 10991)	4,800	5,403	5,400	5,400	5,400	5,400
	This number is based on outside submissions of which the agency has no control.						
S	Number of arrest dispositions received manually (LAPAS CODE - 14207)	26,000	24,426	43,000	43,000	43,000	43,000
	This number is based on outside submissions of which the agency has no control.						
S	Number of criminal fingerprint cards processed (LAPAS CODE - 10990)	240,000	322,194	310,000	310,000	310,000	310,000
	A revised workflow process has increased the number of criminal fingerprint cards processed.						
K	Number of expungements processed (LAPAS CODE - 10992)	8,000	6,834	7,000	7,000	7,000	7,000
S	Number of arrest dispositions processed manually (LAPAS CODE - 14208)	27,500	39,861	44,000	44,000	44,000	44,000
	Revised workflow process has increased the number of arrest dispositions processed manually.						
K	Percentage of received requests processed (LAPAS CODE - 20810)	90%	100%	95%	95%	95%	95%
	The use of electronic submissions has made processing more efficient.						
S	Number of criminal fingerprint cards received (LAPAS CODE - 10988)	Not Applicable	87,511	319,409	319,409	319,409	319,409
	This indicator was previously a General Performance Indicator that did not have a performance standard.						

5. (SUPPORTING)The Bureau of Criminal Identification and Information will process 75% of the requests for applicant criminal history information within 15 days by June 30, 2019.

Children's Cabinet Link: Not Applicable



Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: The Applicant Unit at the Bureau processes requests for civil checks of criminal history information for those authorized to receive it. These include such professions as teachers, day care workers, gaming employees, and nursing home employees. The Bureau provides prospective employers with information to ensure that disqualified persons are not hired. The objective is to decrease the response time for the information reported back to the employer to ensure that only qualified individuals are given access to those the laws seek to protect.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Number of civil applicant requests received (LAPAS CODE - 14215)	120,000	163,493	144,000	144,000	144,000	144,000
	The use of electronic submissions has increased the number of requests received.						
S	Number of civil applicant requests processed within 15 days (LAPAS CODE - 14216)	96,000	163,493	129,600	129,600	129,600	129,600
	The use of electronic submissions has made processing more efficient.						
S	Number of civil applicant requests processed (LAPAS CODE - 20816)	100,000	163,493	144,000	144,000	144,000	144,000
	The use of electronic submissions has made processing more efficient.						
S	Percentage of civil applicant requests processed within 15 days (LAPAS CODE - 21308)	90%	100%	90%	90%	90%	90%
	The use of electronic submissions has made processing more efficient..						

6. (SUPPORTING) Distribute 100% of all received information related to sex offender registration through June 30, 2019.

Children's Cabinet Link: Not Applicable



Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016
S	Percentage of distributed information of convicted child predators and sex offenders (LAPAS CODE - 20911)	100%	100%	100%	100%	100%	100%

7. (KEY) Through the DPS Police section, to secure the Louisiana State Police Headquarters Complex and the Louisiana State Capitol Complex by increasing the number of non-vehicle patrol hours, and to supervise the Department of Corrections inmates assigned to the State Police barracks, through June 30, 2019.

Children's Cabinet Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: The mission of DPS Police, Capitol Detail is to ensure the safety and security of visitors, employees, elected officials, and state department agencies through law enforcement, cooperation, and education, and by providing other essential public safety services. Through direct traffic enforcement efforts towards violators, not only in proportion to the frequency of their occurrence but also in terms of traffic related needs identified in the areas, and by developing partnerships and resources within the community to build problem solving coalitions, the DPS Police strive to instill a sense of mutual responsibility for enhancing public safety, increase the community capacity to resolve issues related to criminal and traffic enforcement, and improve the quality of life.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of non-vehicle patrol hours (LAPAS CODE - 21938)	13,950	24,703	25,000	25,000	25,000	25,000
S	Number of contacts, arrests, citations (LAPAS CODE - 10555)	4,750	2,922	4,000	4,000	4,000	4,000
The reduction in contacts is due to patrol officer manpower shortages.							

8. (KEY) Through the Public Affairs section, to provide public awareness and safety education to effectively promote public safety, annually, through June 30, 2019.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of safety/education presentations conducted (LAPAS CODE - 23537)	750	1,569	1,500	1,500	1,500	1,500
Variances for presentations are due to a greater number of requests being made by the public. Activities are continuing to increase due to a full complement of trained PIOs.							
K	Number of child safety seats installed (LAPAS CODE - 23538)	750	2,219	1,500	1,500	1,500	1,500
Variances for child seat installations are due to a greater number of requests being made by the public. Activities are continuing to increase due to a full complement of trained PIOs.							



Operational Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of policies updated (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	18
This was a new Performance Indicator for FY 2014-2015 that was not previously tracked.					
Number of active grants (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	6
This was a new Performance Indicator for FY 2014-2015 that was not previously tracked.					

9. (KEY) All commissioned personnel will attend a 40-hour annual in-service training session to receive instruction in contemporary and relevant law enforcement topics and demonstrate proficiency in the use of firearms, driving, use of force and defensive tactics, annually.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, to accommodate employees with child care or other family issues. The Department has an Employee Assistance Program, which provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports the Family and Medical Leave Law Act and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of in-service courses delivered (LAPAS CODE - 5904)	20	16	16	16	16	16
Actual Yearend Performance FY 2013-2014: the number of in-service sessions were reduced with more personnel attending each session.							
K	Number of commissioned officers attending in-service courses (LAPAS CODE - 24182)	1,059	1,083	1,159	1,159	1,159	1,159
K	Percentage of commissioned officers attending in-service courses (LAPAS CODE - 22424)	95%	102%	95%	95%	95%	95%
Actual Yearend Performance FY 2013-2014 is higher than the Performance Standard due to additional WAE, DPS, and Cadet hires.							



10. (KEY) Through the training activity, to conduct at least one State Police cadet class annually through June 30, 2019.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, to accommodate employees with child care or other family issues. The Department has an Employee Assistance Program, which provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports the Family and Medical Leave Law Act and uphold practices within those guidelines, supporting employees and families.

Other Link(s): Not Applicable

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of cadets successfully completing training each fiscal year (LAPAS CODE - 22425)	Not Applicable	75%	90%	90%	90%	90%
Performance at Continuation Budget Level FY 2015-2016: Anticipates the department conducting one cadet class during the fiscal year.							
K	Number of State Police cadet classes conducted each fiscal year (LAPAS CODE - 20794)	Not Applicable	1	1	1	1	1
Performance at Continuation Budget Level FY 2015-2016: Anticipates the department conducting one cadet class during the fiscal year.							
S	Number of cadets entering training each fiscal year (LAPAS CODE - 20795)	Not Applicable	60	50	50	50	50
Performance at Continuation Budget Level FY 2015-2016: Anticipates the department conducting one cadet class during the fiscal year.							
S	Number of cadets successfully completing training each fiscal year (LAPAS CODE - 24183)	Not Applicable	46	45	45	45	45
Performance at Continuation Budget Level FY 2015-2016: Anticipates the department conducting one cadet class during the fiscal year.							

11. (KEY) To continue offering quality food at affordable prices to Public Safety Services, state agencies and other customers while maintaining a self-supporting operation through June 30, 2019.

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Sales to state agencies (LAPAS CODE - 6000)	\$ 670,893	\$ 559,652	\$ 670,893	\$ 670,893	\$ 325,539	\$ 325,539
FY 2015-2016 Performance Standards are being revised to reflect a realignment of the Cafeteria's budget.							
K	Sales to customers (LAPAS CODE - 6001)	\$ 914,178	\$ 538,550	\$ 789,602	\$ 789,602	\$ 1,105,830	\$ 1,105,830
FY 2015-2016 Performance Standards are being revised to reflect a realignment of the Cafeteria's budget.							

12. (SUPPORTING) Maximize the state's return on investment to provide a unified statewide interoperable communications network among LSP, Federal, State, and Local governments through June 30, 2019.

Children's Cabinet Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Number of radios on the P25 LWIN system (LAPAS CODE - new)	Not Applicable	75,000	Not Applicable	Not Applicable	80,000	80,000
This Performance Indicator was inadvertently removed for FY 2014-2015 due to the Auxiliary Program merging into the Operational Support Program. It is being added back for FY 2015-2016.							
S	Percentage of time the statewide radio communications network is available (LAPAS CODE - new)	98%	99%	Not Applicable	Not Applicable	99%	99%
This Performance Indicator was inadvertently removed for FY 2014-2015 due to the Auxiliary Program merging into the Operational Support Program. It is being added back for FY 2015-2016.							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Percentage of radio communications infrastructure preventative maintenance plan completed (LAPAS CODE - new)	80%	80%	Not Applicable	Not Applicable	85%	85%
This Performance Indicator was inadvertently removed for FY 2014-2015 due to the Auxiliary Program merging into the Operational Support Program. It is being added back for FY 2015-2016.							
S	Percentage of statewide coverage area on the LWIN network (LAPAS CODE - new)	95%	95%	Not Applicable	Not Applicable	95%	95%
This Performance Indicator was inadvertently removed for FY 2014-2015 due to the Auxiliary Program merging into the Operational Support Program. It is being added back for FY 2015-2016.							



419_4000 — Gaming Enforcement

Program Authorization: Act 443 of 1987, Act 384 of 1992, Act 1062 of 1991, Act 1154 of 1995, Act 7 of 1996, Act 721 of 1997, R.S. 27:308, Act 753 of 1991, R.S. 27:20.

Program Description

The mission of the Gaming Enforcement Program is to be committed to the proactive regulation and control of statutorily authorized gaming entities in conjunction with the Gaming Control Board. The regulation and enforcement of criminal laws promote the public's health, safety and welfare by safeguarding the people of this state against corrupt and dishonest practices. The program also provides professional services in an effective, innovative and fair manner that instills public confidence while fulfilling duties that ensure accurate revenue collection and reporting from the licensees, protect the state's assets, and ensure the integrity of all gaming devices and systems by enforcing compliance with all state laws, regulations, and licensee's internal controls.

The goals of the Gaming Enforcement Program are to:

- I. Ensure the protection of the people of this state against corrupt and dishonest practices in the gaming industry.
- II. Ensure integrity of gaming devices and systems.

The Gaming Enforcement Program is comprised of the following activities (described below): Enforcement and Operations.

PROGRAM ACTIVITY - Enforcement: The Enforcement activity consists of Enforcement and Licensing. Louisiana has 14 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. The fifteenth riverboat casino is currently under construction in Lake Charles.

- Licensing provides oversight of all application/background processes associated with all licensed gaming entities subject to the authority of the Louisiana Gaming Control Board. This is inclusive of video draw poker, riverboats, slot machines at horse racetracks, and land-based casinos. Licensing also oversees all applications/background checks for licensure as a manufacturer, supplier, distributor of gaming devices/equipment, and entities licensed as gaming and non-gaming suppliers.
- The Enforcement duties performed are derived from statutorily mandated duties outlined by the Louisiana Legislature. Enforcement conducts proactive enforcement and investigation of violations of State Gaming Laws and Regulations. Compliance inspections are conducted by Enforcement and are an imperative part of ensuring that the gaming industry provides safe, fair, and legal forms of entertainment for the people of the state and patrons, while assisting the industry in being able to conduct successful businesses.

PROGRAM ACTIVITY - Operations: The Operations activity is critical to the ongoing control of gaming as mandated by the Louisiana Legislature. It is comprised of Technical Support, Audit, Indian Gaming, and Administration.



- Technical Support monitors and ensures that all licensed gaming devices are accurately communicating with the required Central Computer System. Technical Support ensures the gaming industry's compliance with storage, transfers, and placement of gaming devices. Technical Support reviews new gaming technologies and devices for compliance with applicable Louisiana law and rule and provides investigative assistance in regards to technological data.
- Audit's primary duty is to fulfill statutory responsibilities in the interest of the state, while assisting the gaming industry in efforts to remain competitive. Audit must keep consistent knowledge of evolving technology and modify its audit programs and processes accordingly. Audit ensures accurate revenue reporting by all gaming licensees, monitors and reviews all gaming tax revenue remitted to the state, provides investigative assistance relative to the financial information submitted by gaming applicants, and conducts proactive investigations of gaming licensee's financial requirements as set forth in Louisiana law and rule.
- Indian Gaming is charged with preventing organized crime and other criminal elements from infiltrating and corrupting games of chance on Indian land. Presently, three Indian casinos are in operation: Chitimacha in Charenton, Tunica-Biloxi in Marksville, and Coushatta in Kinder. Signed tribal compacts empower the Louisiana State Police Indian Gaming personnel to regulate the gaming industry on Indian reservations. Operations oversees the requirements to approve all types of games and rules of play, certification of all gaming employees and all casino vendors, and enforcement of criminal statutes on the gaming floor.
- Administration provides support relative to all administrative matters, such as monitoring and development of all training, budget, personnel, property control, research and legislation relative to Louisiana gaming law and rule, operational/strategic planning, and statistical analysis. Administration reviews and approves the internal controls (internal policy and procedures) for each licensee, and approves tournaments, new games and equipment, and all emergency changes.

Gaming Enforcement Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 424,547	\$ 424,547	\$ 470,179	\$ 0	\$ (424,547)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	7,627,232	10,045,110	10,045,110	7,714,584	8,330,503	(1,714,607)
Statutory Dedications	13,745,422	15,048,083	13,284,423	17,002,622	14,605,666	1,321,243
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 21,372,654	\$ 25,517,740	\$ 23,754,080	\$ 25,187,385	\$ 22,936,169	\$ (817,911)
Expenditures & Request:						
Personal Services	\$ 18,569,169	\$ 22,301,682	\$ 21,194,843	\$ 22,582,516	\$ 20,376,932	\$ (817,911)



Gaming Enforcement Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Total Operating Expenses	1,355,500	1,685,748	1,362,908	1,391,529	1,362,908	0
Total Professional Services	233,770	255,535	255,535	260,901	255,535	0
Total Other Charges	1,214,215	1,274,775	940,794	952,439	940,794	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 21,372,654	\$ 25,517,740	\$ 23,754,080	\$ 25,187,385	\$ 22,936,169	\$ (817,911)
Authorized Full-Time Equivalents:						
Classified	210	207	199	194	194	(5)
Unclassified	1	1	1	1	1	0
Total FTEs	211	208	200	195	195	(5)

Source of Funding

This program is funded with Fees & Self-generated Revenues and Statutory Dedications. The Fees & Self-generated Revenues are derived from the Indian Casinos Regulatory Unit, and from fees collected by the Office of Motor vehicles. The Statutory Dedications are derived from the Riverboat Gaming Enforcement Fund (R.S. 27:92), Video Draw Poker Device Fund (R.S. 27:312), Insurance Verification System Fund (R.S. 32:862(G)(4)), and Pari-mutuel Live Racing Facility Gaming Control Fund (R.S. 27:392). Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutorily dedicated fund.

Gaming Enforcement Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Video Draw Poker Device Fund	\$ 4,912,830	\$ 5,297,174	\$ 5,297,174	\$ 5,297,174	\$ 5,297,174	\$ 0
Riverboat Gaming Enforcement	7,331,154	8,192,760	6,429,100	6,787,111	5,451,613	(977,487)
Pari-mutuel Live Racing Fac. Gaming Control Fund	1,501,438	1,558,149	1,558,149	1,558,149	1,558,149	0
Insurance Verification System Fund	0	0	0	3,360,188	2,298,730	2,298,730



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (1,763,660)	(8)	Mid-Year Adjustments (BA-7s):
\$ 424,547	\$ 23,754,080	200	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	93,296	0	Annualize Classified State Employees Performance Adjustment
0	2,418	0	Civil Service Training Series
0	12,220	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(781,369)	0	Louisiana State Police Retirement System Rate Adjustment
0	(296,640)	0	Louisiana State Police Retirement System Base Adjustment
0	119,879	0	Group Insurance Rate Adjustment for Active Employees
0	42,021	0	Group Insurance Rate Adjustment for Retirees
0	(111,258)	0	Group Insurance Base Adjustment
0	121,774	0	Salary Base Adjustment
0	(129,268)	0	Attrition Adjustment
Non-Statewide Major Financial Changes:			
0	(1,061,458)	0	This adjustment replaces Fees & Self-generated Revenues with Statutory Dedications out of the Insurance Verification System Fund, and reduces excess budget authority resulting from the approval of an updated pay-grid for state troopers.
0	1,636,141	0	This adjustment provides for an increase in Statutory Dedications out of the Insurance Verification System Fund to fund changes to the pay-grid for state troopers.
(424,547)	0	0	This adjustment provides for a means of financing substitution, reducing State General Fund (Direct) and increasing Statutory Dedications out of the Riverboat Gaming Enforcement Fund.
0	(465,667)	(5)	This adjustment provides for a reduction in Fees & Self-generated Revenues and eliminates vacant positions as a cost savings realized from the implementation of recommendations (Span of Control) contained in the Governmental Efficiencies Management Support (GEMS) Final Report.
\$ 0	\$ 22,936,169	195	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 22,936,169	195	Base Executive Budget FY 2015-2016
\$ 0	\$ 22,936,169	195	Grand Total Recommended

Professional Services

Amount	Description
\$155,000	Video Gaming Central System contract



Professional Services (Continued)

Amount	Description
\$60,000	Access to commercial database for Gaming employees conducting regulatory and criminal investigations
\$40,535	Professional Services contracts, including consulting services
\$255,535	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$122,743	Investigative expenses
\$283,500	Data related expenses (OTS)
\$406,243	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$283,858	Attorney General (Indian Gaming), Office of State Purchasing, and Office of Technology Services for the payment of Salaries
\$85,400	Office of Technology Services for the payment of Related Benefits
\$43,174	Payments to DOA-Office of State Procurement
\$121,500	Office of Telecommunications Management for Telephone and Data Lines
\$619	Office of State Purchasing for Office Supplies and Operating Services
\$534,551	SUB-TOTAL INTERAGENCY TRANSFERS
\$940,794	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

1. (KEY) To ensure compliance with statutes and rules, conduct at least one regulatory inspection of each licensed Video Draw Poker establishment each fiscal year through June 30, 2019.

Children's Cabinet Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of Video Draw Poker compliance inspections conducted (LAPAS CODE - 11023)	492	1,665	1,200	1,200	1,200	1,200

Actual Yearend Performance FY 2013-2014: As part of a proactive compliance and enforcement initiative, the division utilized overtime funding to conduct video poker compliance inspections and underage gaming details, which increased the number of inspections completed.

2. (KEY) To annually perform 100% of the inspections in the Casino Compliance Inspection Plan through June 30, 2019, ensuring that each casino complies with statutes, rules, and internal controls.

Children's Cabinet Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Number of casino gaming inspections completed (LAPAS CODE - New)	Not Applicable	Not Applicable	3,570	3,570	3,570	3,570

This was a new indicator for FY 2014-2015.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of inspections completed in accordance with the Casino Compliance Inspection Plan (LAPAS CODE - New)	Not Applicable	Not Applicable	100%	100%	100%	100%
	This was a new indicator for FY 2014-2015.						
K	Percentage of Casino Gaming inspections that resulted in a violation being issued (LAPAS CODE - New)	Not Applicable	Not Applicable	3%	3%	3%	3%
	This was a new indicator for FY 2014-2015.						

3. (KEY) To reduce the average number of days to process a new Video Draw Poker license application by 25% by June 30, 2019.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Average number of days to complete the processing of a new Video Draw Poker Type 1 and Type 2 approval application (LAPAS CODE - 20918)	100	58	60	60	60	60
Actual Yearend Performance FY 2013-2014: Type 1 and 2 application and investigative processes have been streamlined, resulting in increased efficiency.							
K	Average number of days to complete the processing of a new Video Draw Poker Type 3 through Type 8 approval application (LAPAS CODE - New)	Not Applicable	Not Applicable	180	180	180	180
This was a new indicator for FY 2014-2015.							

Gaming Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of individuals arrested by the Gaming Enforcement Division (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	347
This was a new Performance Indicator for FY 2013-2014 that was not previously tracked.					
Percentage of individuals arrested as a result of illegal gaming-related activity (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5.8%
This was a new Performance Indicator for FY 2013-2014 that was not previously tracked.					

4. (KEY) To certify each casino slot system monthly to ensure that the slot system is running approved software and accurately reporting meters, through June 30, 2019.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Number of electronic gaming devices randomly inspected (LAPAS CODE - New)	Not Applicable	Not Applicable	1,824	1,824	1,824	1,824
	This was a new indicator for FY 2014-2015.						
K	Percentage of electronic gaming devices inspected (LAPAS CODE - New)	Not Applicable	Not Applicable	8%	8%	8%	8%
	This was a new indicator for FY 2014-2015.						
S	Number of slot system certifications completed (LAPAS CODE - New)	Not Applicable	Not Applicable	240	240	240	240
	This was a new indicator for FY 2014-2015.						

- 5. (SUPPORTING) To establish and implement a plan to replace unsupported protocol of current video poker central system software by June 30, 2019. To ensure that 100% of all electronic gaming devices at all licensed video draw poker establishments are running approved software and are accurately reporting meters, through June 30, 2019.**

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Number of enabled video draw poker devices (LAPAS CODE - New)	Not Applicable	Not Applicable	13,618	13,618	13,618	13,618
	This was a new indicator for FY 2014-2015.						
S	Percentage of video draw poker devices available for SAS upgrade (LAPAS CODE - New)	Not Applicable	Not Applicable	25%	25%	25%	25%
	This was a new indicator for FY 2014-2015.						



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Percentage of video draw poker devices utilizing SAS (LAPAS CODE - New)	Not Applicable	Not Applicable	50%	50%	50%	50%
This was a new indicator for FY 2014-2015.							
S	Percentage of video draw poker devices on ICIS (LAPAS CODE - New)	Not Applicable	Not Applicable	50%	50%	50%	50%
This was a new indicator for FY 2014-2015.							



08-420 — Office of Motor Vehicles

Agency Description

The Office of Motor Vehicles performs functions of the state relative to 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.

The goals of the Office of the Motor Vehicles are to:

- I. Provide unparalleled service to both internal and external customers.
- II. Protect consumers and ensure public safety through communication and accountability.

The Office of Motor Vehicles only has one program: Licensing; and eight specific activities, which are described under each program, below.

For additional information, see:

[Office of Motor Vehicles](#)

Office of Motor Vehicles Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 6,845	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	325,000	325,000	325,000	325,000	0
Fees and Self-generated Revenues	39,759,137	40,995,173	40,821,540	42,372,007	41,846,190	1,024,650
Statutory Dedications	6,654,543	7,555,243	8,737,164	8,737,164	8,737,164	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,079,923	1,890,750	2,616,798	1,890,750	1,890,750	(726,048)
Total Means of Financing	\$ 47,493,603	\$ 50,766,166	\$ 52,500,502	\$ 53,331,766	\$ 52,799,104	\$ 298,602
Expenditures & Request:						
Licensing	\$ 47,493,603	\$ 50,766,166	\$ 52,500,502	\$ 53,331,766	\$ 52,799,104	\$ 298,602
Total Expenditures & Request	\$ 47,493,603	\$ 50,766,166	\$ 52,500,502	\$ 53,331,766	\$ 52,799,104	\$ 298,602



Office of Motor Vehicles Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	524	504	503	503	502	(1)
Unclassified	1	1	1	1	1	0
Total FTEs	525	505	504	504	503	(1)



420_1000 — Licensing

Program Authorization: R.S. 32 and R.S. 47.

Program Description

The Licensing Program within the Office of Motor Vehicles (OMV) performs functions of the state relative to 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.

The goals of the Licensing Program of the Office of Motor Vehicles are:

- I. Provide unparalleled service to both internal and external customers.
- II. Protect consumers and ensure public safety through communication and accountability.

The Licensing Program, through field offices and headquarter units, issues Louisiana driver's licenses, identification cards, license plates, registrations and certificates of titles; maintains driving records and vehicle records; enforces the state's mandatory automobile insurance liability insurance laws; reviews and processes files received from law enforcement agencies and courts, governmental agencies, insurance companies and individuals; takes action based on established law, policies and procedures; complies with several federal/state mandated and regulated programs such as Motor Voter Registration process and the Organ Donor process.

The Licensing Program is comprised of eight activities (described below): Document Management, Information Services, Issuance of Drivers Licenses/Identification Cards, Issuance of Vehicle License Plates/Registration/Titles/Permits, Motor Vehicle Administration, Outsourced Services, Registration of Apportioned Vehicles, and Suspension of Driver Licenses and Revocation of License Plates.

- **Document Management:** This activity is used for the storage and reproduction of all documentation created and/or received by the Office of Motor Vehicles. The activity also allows for workflow processes in order for employees to add driver license suspensions and motor vehicle revocations.
- **Information Services:** This activity is responsible for assisting customers via a call distribution system and online web services. Currently, customers are usually able to contact the agency via telephone due to the ability of management to monitor the telephone traffic and adjust staff accordingly. The call volumes are consistently monitored and if an influx of calls occurs, OMV is able to provide the proper staff to address this increase. OMV's web services also provide the capability for individuals to correspond with the agency via email, and in return, receive prompt answers to questions. These services help to eliminate unnecessary visits by the public to field offices.
- **Issuance of Drivers Licenses/Identification Cards:** This activity provides the issuance of driver examination/licensing and issuance of identification cards for Louisiana citizens; provides in-depth review of documentation submitted to prevent fraud and identity theft; creates permanent records of credentials issued; provides additional non-agency related services such as registering voters and requesting organ donor participation.
- **Issuance of Vehicle License Plates/Registration/Titles/Permits:** This activity is the "gatekeeper" of motor vehicle records. This includes motor vehicle sales tax collection, recordation of motor vehicle financial liens and proper registration and titling.



- **Motor Vehicle Administration:** This activity administers driver's licenses and motor vehicle regulatory laws in a fair and impartial manner; collects sales tax revenue owed; recommends changes to existing laws that coincide with changes in culture; provides professional and qualified staff; proactively seeks alternative methods to accomplish more with less; and provides tools necessary to cultivate compliance with regulatory laws.
- **Outsourced Services:** Past budget reductions forced the agency to seek alternative methods for delivery of services. This resulted in cross utilization of staff and elimination of duplicative functions. The agency currently has over 200 contracted/licensed business partners providing OMV services to the public. Once the executive direction was given for all agencies to analyze existing activities, the executive administrative team reviewed all programs, functions and services. Additional areas were identified that could potentially be outsourced and/or privatized.
- **Registration of Apportioned Vehicles:** This activity is responsible for the collection of appropriate International Registration Plan (IRP) and Unified Carrier Registration (UCR) fees. In addition, this activity is responsible for issuance of license plates/cab cards to Louisiana based motor carriers operating under the IRP plan. Registering a fleet of inter-jurisdictional vehicles becomes a one-stop process for motor carriers, with a simple, one-step registration. Under the provisions of IRP, motor carriers can operate in any member jurisdiction displayed on the cab card.
- **Suspension of Driver Licenses and Revocation of License Plates:** This activity provides a system that regulates vehicle owners and operators by providing law enforcement with the driving history, vehicle registration and compulsory insurance status.

Licensing Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 6,845	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	325,000	325,000	325,000	325,000	0
Fees and Self-generated Revenues	39,759,137	40,995,173	40,821,540	42,372,007	41,846,190	1,024,650
Statutory Dedications	6,654,543	7,555,243	8,737,164	8,737,164	8,737,164	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,079,923	1,890,750	2,616,798	1,890,750	1,890,750	(726,048)
Total Means of Financing	\$ 47,493,603	\$ 50,766,166	\$ 52,500,502	\$ 53,331,766	\$ 52,799,104	\$ 298,602
Expenditures & Request:						
Personal Services	\$ 31,190,570	\$ 33,307,741	\$ 33,089,094	\$ 34,529,775	\$ 33,951,083	\$ 861,989
Total Operating Expenses	11,409,481	6,277,873	6,306,848	6,313,378	6,306,848	0
Total Professional Services	1,304,840	142,286	142,286	142,601	142,286	0
Total Other Charges	3,588,712	11,038,266	12,962,274	12,346,012	12,398,887	(563,387)



Licensing Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 47,493,603	\$ 50,766,166	\$ 52,500,502	\$ 53,331,766	\$ 52,799,104	\$ 298,602
Authorized Full-Time Equivalents:						
Classified	524	504	503	503	502	(1)
Unclassified	1	1	1	1	1	0
Total FTEs	525	505	504	504	503	(1)

Source of Funding

This program is funded with Interagency Transfers, Fees & Self-generated Revenues, Statutory Dedications and Federal Funds. The Interagency transfers are from the Department of Transportation for expenditures related to Commercial Vehicle Information Systems and Networks (CVISN) grants. The Fees & Self-generated Revenues are derived through the issuance of drivers license reinstatement fees, provision of drivers records to insurance companies and various compulsory insurance administrative fees. Of major importance is the \$5.50 handling fee on all non-title motor vehicle transactions as authorized by R.S. 39:55.2. The Statutory Dedications are derived from the Motor Vehicles Customer Service and Technology Fund (R.S. 32:429.2), Insurance Verification System Fund (R.S. 32:862(G)(4)), and the Unified Carrier Registration Agreement Fund (RS 32:1526). (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutorily dedicated fund.) The Federal Funds are from the Department of Transportation Motor Carrier Safety Administration for commercial drivers license enforcement activities.

Licensing Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
OMV Customer Service Technology	6,483,536	7,384,236	7,384,236	7,384,236	7,384,236	0
UnifiedCarrierRegistration	171,007	171,007	171,007	171,007	171,007	0
Insurance Verification System Fund	0	0	1,181,921	1,181,921	1,181,921	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,734,336	(1)	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 52,500,502	504	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	195,293	0	Annualize Classified State Employees Performance Adjustment
0	24,313	0	Civil Service Training Series
0	46,327	0	Louisiana State Employees' Retirement System Rate Adjustment
0	280,897	0	Group Insurance Rate Adjustment for Active Employees
0	309,616	0	Group Insurance Rate Adjustment for Retirees
0	53,681	0	Salary Base Adjustment
0	(726,048)	0	Non-recurring Carryforwards
0	102,845	0	Risk Management
0	402	0	Rent in State-Owned Buildings
0	2,445	0	UPS Fees
0	1,377	0	Civil Service Fees
0	(62,194)	0	State Treasury Fees
0	66,288	0	Office of Technology Services (OTS)
0	0	(1)	Office of State Human Capital
0	3,360	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 0	\$ 52,799,104	503	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 52,799,104	503	Base Executive Budget FY 2015-2016
\$ 0	\$ 52,799,104	503	Grand Total Recommended

Professional Services

Amount	Description
\$142,286	Contract for an International Registration Plan (IRP) solution for the registration of large commercial vehicles
\$142,286	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$71,421	Overtime and benefits for IT staff responsible for maintaining Insurance Verification System
\$371,153	Travel, Operating Services, and Supplies for LaCarte, IMS, and grants expenditures
\$577,948	Professional Services for grants expenditures, including contract attorney expenses
\$675,000	Miscellaneous grants expenditures including direct billing from the Office of Technology Services
\$1,110,500	Insurance Verification System costs
\$2,806,022	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$538,552	Office of Telecommunications Management (OTM) Fees
\$188,618	State Treasury Fees
\$129,873	Civil Service Fees/Comprehensive Public Training Program (CPTP) Fees
\$2,445	Uniform Payroll System (UPS) Fees
\$477,209	Office of Risk Management (ORM) Fees
\$72,805	Rent in State Owned Buildings (Harvey State Office Building)
\$180,006	Office of State Police - auto repairs
\$374,120	LEAF financing payment for computer equipment
\$195,862	Capitol Police Fees
\$70,158	Division of Administration - Office of State Procurement
\$7,315,079	Division of Administration - Office of Technology Services
\$48,138	Office of State Human Capital
\$9,592,865	SUB-TOTAL INTERAGENCY TRANSFERS
\$12,398,887	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

1. (KEY) Increase customer satisfaction by 3% by June 30, 2019.

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable

Explanatory Note: The agency currently has an 89% overall customer satisfaction rate. Through customer surveys, the agency will track customer satisfaction rates to try and accomplish a 3% increase by FY 2019.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of walk-in customer transactions (LAPAS CODE - 10558)	3,747,486	3,509,533	3,567,164	3,567,164	3,509,533	3,509,533
Actual Yearend Performance FY 2013-2014: The number of walk-in customers is dependent on the number of customers seeking OMV services.							
K	Number of DL/VR field office locations (LAPAS CODE - 11277)	82	82	83	83	82	82
The Mobile Motor Vehicle Office is counted as a field office location.							
K	Number of field reinstatement locations (LAPAS CODE - 11279)	52	51	54	54	51	51
Performance at Continuation Budget Level FY 2015-2016: The continuation budget level for this indicator has been reduced to reflect historical values.							
S	Average daily number of call center telephone agents (LAPAS CODE - 21939)	34	30	32	32	30	30
Actual Yearend Performance FY 2013-2014: This figure is the actual number of agent lines available on any given day. The number of available lines has decreased due to the reduction in staff to answer those lines. Performance at Continuation Budget Level FY 2015-2016: The continuation budget level for this indicator has been reduced to reflect historical values.							
K	Percentage of customers satisfied or very satisfied (LAPAS CODE - 23563)	91%	Not Available	89%	89%	91%	91%
Actual Yearend Performance FY 2013-2014: The agency was unable to determine the customer satisfaction rate due to a new customer survey tool being purchased and installed during FY 2013-2014. The figures will be available for FY 2014-2015.							

Licensing General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Large OMV office wait time (average in minutes) (LAPAS CODE - 11300)	14	16	20	90	61
Wait time is the amount of time waiting to see an OMV agent. These figures are an average wait time based on the Q-Matic routing system within the large field office locations.					
Medium OMV office wait time (average in minutes) (LAPAS CODE - 11302)	12	15	19	65	49
Wait time is the amount of time waiting to see an OMV agent. The figures are collected manually by the office managers. The manually collected wait times are compiled and averaged based on the office size. These figures are an average and do not reflect any particular day or office.					



Licensing General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Small OMV office wait time (average in minutes) (LAPAS CODE - 11303)	9	11	13	45	35
<p>Wait time is the amount of time waiting to see an OMV agent. The figures are collected manually by the office managers. The manually collected wait times are compiled and averaged based on the office size. These figures are an average and do not reflect any particular day or office.</p>					
Large reinstatement office wait time (average in minutes) (LAPAS CODE - 11305)	19	16	23	90	65
<p>Wait time is the amount of time waiting to see an OMV agent. These figures are an average wait time based on the Q-Matic routing system within the large field office locations.</p>					
Medium reinstatement office wait time (average in minutes) (LAPAS CODE - 11307)	7	10	16	65	47
<p>Wait time is the amount of time waiting to see an OMV agent. The figures are collected manually by the office managers. The manually collected wait times are compiled and averaged based on the office size. These figures are an average and do not reflect any particular day or office.</p>					
Small reinstatement office wait time (average in minutes) (LAPAS CODE - 11308)	14	12	10	45	39
<p>Wait time is the amount of time waiting to see an OMV agent. The figures are collected manually by the office managers. The manually collected wait times are compiled and averaged based on the office size. These figures are an average and do not reflect any particular day or office</p>					
Percentage of Class D and E driver's license returned and processed by mail (LAPAS CODE - 2008)	24%	18%	9%	17%	17%
Percentage of Class D and E driver's license returned and processed via internet (LAPAS CODE - 11290)	16%	5%	10%	19%	21%
<p>The increase in customers utilizing alternate methods of renewal for credentials is due to the agency now mailing an actual credential versus a sticker.</p>					
Percentage of identification cards returned and processed by mail (LAPAS CODE - 2010)	3%	2%	3%	3%	3%
Percentage of vehicle registration renewals returned and processed by mail (LAPAS CODE - 2012)	39%	41%	37%	38%	41%
<p>The increased utilization of these alternate methods of renewal for vehicle registrations fluctuates. The agency intends to take a more proactive approach via public service announcements.</p>					
Percentage of vehicle registration renewals returned and processed via internet (LAPAS CODE - 10559)	17%	7%	22%	24%	28%
<p>The increased utilization of these alternate methods of renewal for vehicle registrations fluctuates. The agency intends to take a more proactive approach via public service announcements.</p>					
Number of incoming toll-free telephone calls (LAPAS CODE - 20940)	1,021,084	924,124	849,210	786,591	714,472
<p>The reduction of incoming call center telephone calls is due to the decrease in the number of available phone lines.</p>					

2. (KEY) Through the Information Services activity, to provide services to our customers through utilization of technology enhancements through June 30, 2019.

Children's Budget Link: Not Applicable



Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of call center telephone calls answered (LAPAS CODE - 20923)	73%	75%	75%	75%	75%	75%
K	Average wait time in telephone queue (in minutes) (LAPAS CODE - 20929)	6	5	4	4	5	5
Actual Yearend Performance FY 2013-2014/Performance at Continuation Budget Level FY 2015-2016: The influx in call volume and the number of available agents to answer the calls impacts the average wait time.							
K	Percentage of customers satisfied or very satisfied (LAPAS CODE - 20930)	93%	Not Available	89%	89%	91%	91%
Actual Yearend Performance FY 2013-2014: The agency was unable to determine the customer satisfaction rate due to a new customer survey tool being purchased and installed during FY 2013-2014. The figures will be available for FY 2014-2015.							
K	Number of transactions completed via internet (LAPAS CODE - 23570)	375,736	400,558	357,379	357,379	400,558	400,558
Actual Yearend Performance FY 2013-2014/Performance at Continuation Budget Level FY 2015-2016: This indicator will fluctuate depending on the number of customers who are eligible and choose to utilize this option.							

3. (KEY) Increase homeland security efforts by 80% by June 30, 2019.

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of drivers license/ ID card records (LAPAS CODE - 20943)	4,522,579	4,951,938	4,630,069	4,630,069	4,951,938	4,951,938
<p>Actual Yearend Performance FY 2013-2014: This number will fluctuate by the number of DL/ID card records in the database as of June 30th. It includes all identification cards, valid driver licenses, and expired driver licenses.</p> <p>Performance at Continuation Budget Level FY 2015-2016: The Continuation Budget Level for this indicator has been increased to reflect historical values.</p>							
S	Number of hazardous materials drivers (LAPAS CODE - 20946)	30,788	31,921	31,512	31,512	31,921	31,921
K	Number of hazardous materials drivers fingerprinted (LAPAS CODE - 20947)	8,817	5,759	5,788	5,788	5,759	5,759
<p>Actual Yearend Performance FY 2013-2014: This figure is dependent on the number of actual hazardous material drivers that are fingerprinted. Fingerprinting is only required every five (5) years for a hazmat driver.</p>							

4. (SUPPORTING) Through the Document Management activity, to maintain evidence of events to help support courts, law officials and the Department of Public Safety when necessary documentation needs to be reproduced in order to aid with the enforcement of laws through June 30, 2019.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Annual number of incoming mail files (LAPAS CODE - 23567)	14,658,277	15,037,772	15,668,791	15,668,791	15,037,772	15,037,772
S	Annual dollars spent producing forms (LAPAS CODE - 23568)	\$ 510,500	\$ 497,797	\$ 531,450	\$ 531,450	\$ 497,797	\$ 497,797
Performance at Continuation Budget Level FY 2015-2016: The Continuation Budget Level for this indicator has been reduced to reflect historical values.							

5. (KEY) Through the Issuance of Driver Licenses/Identification Cards activity, to ensure that operators of motor vehicles have met the safety standards and paid the fees required by law and that the proper documents for identification have been presented prior to issuance of DL / ID cards through June 30, 2019.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of customers satisfied or very satisfied (LAPAS CODE - 23571)	93%	Not Available	89%	89%	91%	91%
Actual Yearend Performance FY 2013-2014: The agency was unable to determine the customer satisfaction rate due to a new customer survey tool being purchased and installed during FY 2013-2014. The figures will be available for FY 2014-2014.							
S	Number of credentials issued (LAPAS CODE - 23573)	1,165,423	1,236,914	1,388,244	1,388,244	1,236,914	1,236,914
Actual Yearend Performance FY 2013-2014: This number will fluctuate based on the number of customers seeking a Louisiana driver's license. Performance at Continuation Budget Level FY 2015-2016: The Continuation Budget Level for this indicator has been reduced to reflect historical values.							



6. (KEY) Through the Issuance of Vehicle License Plates/Registrations/Titles/Permits activity, to ensure motor vehicle registration and titling laws are enforced, taxes owed are paid, vehicles are properly registered and plates are assigned to allow law enforcement to easily identify a vehicles owner and status prior to approaching the vehicle's window, annually, through June 30, 2019.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of vehicle registration transactions performed by Public Tag Agents (LAPAS CODE - 11269)	1,290,546	1,619,562	1,619,343	1,619,343	1,619,562	1,619,562
	The agency has seen an increase in the number of transactions performed by a PTA due to a reduction in agency staff available to assist customers at OMV locations.						
K	Amount of vehicle sales tax revenue collected (Parish/Municipal) (LAPAS CODE - 23575)	\$ 355,096,456	\$ 432,942,086	\$ 399,905,036	\$ 399,905,036	\$ 432,942,086	\$ 432,942,086
	Actual Yearend Performance FY 2013-2014: This figure is reflective of the parish/municipal sales tax revenue collected and distributed per accounting records. There were more vehicle registration transactions than anticipated, resulting in a higher than usual amount of taxes collected.						
K	Number of vehicle registration transactions processed (LAPAS CODE - 23576)	1,900,994	2,983,399	3,380,194	3,380,194	2,983,399	2,983,399
	Actual Yearend Performance FY 2013-2014: In past years, only OMV Field Office transactions were reported. This indicator now includes transactions from mail-ins, the internet, and Public Tag Agents.						
K	Amount of vehicle sales tax collected (State) (LAPAS CODE - 23577)	\$ 285,025,281	\$ 340,335,473	\$ 317,334,709	\$ 317,334,709	\$ 340,335,473	\$ 340,335,473
	Actual Yearend Performance FY 2013-2014: This figure is reflective of the state sales tax revenue collected and distributed per accounting records. There were more vehicle registration transactions than anticipated, resulting in a higher than usual amount of taxes collected.						
K	Percentage of vehicle registration renewals processed via mail or internet (LAPAS CODE - 23578)	60%	69%	57%	57%	69%	69%
	Actual Yearend Performance FY 2013-2014: This figure will fluctuate as it is dependant on the number of customers who are eligible and choose to utilize this renewal option.						



7. (KEY) Through Outsourced Services - Management and Oversight activity, to streamline state government through privatization and outsourcing of state functions while reducing the size of state government through June 30, 2019.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Mail-in renewals processed by a business partner (LAPAS CODE - 23580)	621,863	538,799	510,466	510,466	538,799	538,799
Actual Yearend Performance FY 2013-2014: This figure will fluctuate as it depends on the number of customers who are eligible and choose to utilize this renewal option.							
S	Number of business partners contracted/ licensed to provide motor vehicle services (LAPAS CODE - 23582)	369	377	367	367	377	377

8. (KEY) Through the Suspension of Driver Licenses and Revocation of License Plates activity, to suspend and/or revoke drivers, process violations, and provide law enforcement with a mechanism for tracking and deterring non-compliance with Louisiana laws, annually, through June 30, 2019.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of driver license and motor vehicle records revoked and/or suspended (LAPAS CODE - 23586)	8%	8%	8%	8%	8%	8%
S	Number of driver licenses suspended (LAPAS CODE - 23587)	292,734	235,244	306,742	306,742	235,244	235,244
	Actual Yearend Performance FY 2013-2014: The number of driver's licenses suspended was less than anticipated.						
S	Number of motor vehicles revoked (LAPAS CODE - 23588)	570,623	623,548	599,241	599,241	623,548	623,548
	Actual Yearend Performance FY 2013-2014: The number of motor vehicle registrations revoked was greater than anticipated.						
S	Number of driver license records (LAPAS CODE - 23589)	2,934,335	3,565,247	2,941,393	2,941,393	3,565,247	3,565,247
	Actual Yearend Performance FY 2013-2014: This figure is now inclusive of valid, expired, and suspended driver license records.						
S	Number of motor vehicle records (LAPAS CODE - 23590)	7,878,293	8,585,468	8,078,876	8,078,876	8,585,468	8,585,468
	Actual Yearend Performance FY 2013-2014: The total number of motor vehicle records increased by an amount greater than anticipated.						



08-422 — Office of State Fire Marshal



Agency Description

The Office of State Fire Marshal is a statutory office established in 1904 with the State Fire Marshal being appointed by the governor. The office is charged with the responsibility of protecting the life and property of the citizens of this state from fire explosion and related hazards through the enforcement of legislative mandates and administrative rules or directives.

The mission of the Office of the State Fire Marshal is to uphold the law and provide for the protection of life and property from the hazards of fire or explosion, to ensure the safety of our citizens in the constructed environment, to provide equal access to disabled individuals, to promote the efficient use of energy in commercial buildings, and to encourage economic development. The duties and functions associated with the Office of State Fire Marshal will help retain, grow, and attract jobs with good pay, benefits, and advancement opportunities in a diversified economy, with personal and corporate income growth and a strong and stable tax base, while protecting safety and wisely utilizing natural resources. Additionally, the activities of OSFM will assist the entire Department of Public Safety Services in its unified efforts to enable individuals and families, including children, to feel safe at home, school, work and while traveling; prevent crime and implement smarter and more proactive policing initiatives making all of Louisiana safer.

The goals of the State Fire Marshal are:

- I. To encourage economic development in the State of Louisiana.
- II. To provide a safe constructed environment for citizens to live and work while reducing property loss and loss of life caused by fire.
- III. To increase efficiency and quality of inspections, plan review and investigations.

The Office of the State Fire Marshal has one program: Fire Prevention; and six specific activities, which are described under the program, below.

More information on the Office of the State Fire Marshal is available on the agency's website. Information and statistics related to fire protection and fire losses in the United States and Canada are available on the National Fire Protection Association's website. Information on the crime of arson is available in the Federal Bureau of Investigations Uniform Crime Reports, which are available on the internet.

For additional information, see:

[Office of State Fire Marshal](#)

National Fire Protection Association

FBI Uniform Crime Reports

Office of State Fire Marshal Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 115,985	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	416,875	2,551,000	2,801,000	2,551,000	2,551,000	(250,000)
Fees and Self-generated Revenues	2,694,924	2,694,924	2,694,924	2,694,924	2,190,698	(504,226)
Statutory Dedications	16,525,496	19,105,571	19,296,845	20,308,419	20,067,656	770,811
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	38,502	90,600	90,600	90,600	90,600	0
Total Means of Financing	\$ 19,675,797	\$ 24,442,095	\$ 24,883,369	\$ 25,760,928	\$ 24,899,954	\$ 16,585
Expenditures & Request:						
Fire Prevention	\$ 19,675,797	\$ 24,442,095	\$ 24,883,369	\$ 25,760,928	\$ 24,899,954	\$ 16,585
Total Expenditures & Request	\$ 19,675,797	\$ 24,442,095	\$ 24,883,369	\$ 25,760,928	\$ 24,899,954	\$ 16,585
Authorized Full-Time Equivalents:						
Classified	167	165	164	164	163	(1)
Unclassified	4	4	4	4	4	0
Total FTEs	171	169	168	168	167	(1)



422_1000 — Fire Prevention

Program Authorization: R.S.40:1563(C)3; R.S. 40:1575; R.S. 23:531-545; R.S. 51:560 et seq.; R.S. 51:911 et seq.; R.S. 51:912 et seq.; R.S. 40:1484; R.S. 40:1625 et seq.; R.S. 40: 1578.6(C); R.S. 40:1566, 1567 and 1563; R.S. 40:1651 et seq.; R.S. 46:1441; Act 1010 of 1995; La. Administrative Code 55:V:3001 et seq.; Section 1864(a) of Social Services Act; Title 42 of Code of Federal Regulations; Act 738 of 1987 and Act 28 of 2006

Program Description

The mission of the Fire Prevention Program within the Office of the State Fire Marshal is to uphold the law and provide for the protection of life and property from the hazards of fire or explosion, to ensure the safety of our citizens in the constructed environment, to provide equal access to disabled individuals, to promote the efficient use of energy in commercial buildings, and to encourage economic development. The duties and functions associated with the Fire Prevention Program will help retain, grow, and attract jobs with good pay, benefits, and advancement opportunities in a diversified economy, with personal and corporate income growth and a strong and stable tax base, while protecting safety and wisely utilizing natural resources. Additionally, the activities of Fire Prevention Program will assist the entire Department of Public Safety Services in its unified efforts to enable individuals and families, including children, to feel safe at home, school, work and while traveling; prevent crime and implement smarter and more proactive policing initiatives making all of Louisiana safer.

The goals of the Fire Prevention Program within the State Fire Marshal are:

- I. To encourage economic development in the State of Louisiana.
- II. To provide a safe constructed environment for citizens to live and work while reducing property loss and loss of life caused by fire.
- III. To increase efficiency and quality of inspections, plan review and investigations.

The Office of the State Fire Marshal has one program: Fire Prevention; and six specific activities, which are: Inspections, Plan Review, Arson Enforcement, Executive, Emergency Services, and Fire Safety Education.

PROGRAM ACTIVITY - INSPECTIONS. Fire and Safety Inspections: Louisiana Revised Statutes 40:1563 (B), (C), and (F) provides that the State Fire Marshal shall supervise the inspection of all structures, except the interior of private homes and movables for the purpose of reducing or eliminating fire hazards. Specifically, the Fire Marshal shall conduct final construction/renovation/addition inspections of all completed construction projects having had prior plan review and existing outside the jurisdiction of some certified fire prevention bureaus. The Fire Marshal shall also be responsible for all institutional occupancies requiring a state or federal license, detention, colleges, universities, state-owned and state-leased buildings, and schools where applicable. Other inspections such as special requested inspections and construction visits are performed based on the urgency of the hazard involved and the available resources. All Inspection Sections are responsible for the enforcement of the Novelty Lighter law (Louisiana Revised Statutes 40:1601: which prohibits the sale and distribution of certain lighters that takes toy-like physical form, provides authority for seizure, forfeiture, and destruction of certain novelty lighters.



- Louisiana Revised Statute 40:1730.27 allows the State Fire Marshal to establish contract agreements with municipalities and parishes in order to provide state uniform construction code enforcement on behalf of the municipality or parish as provided in R.S. 40:1730.24. Louisiana Revised Statute 40:1730.51 through 40:1730.66 provides for State Fire Marshal regulation of manufacturers of industrialized buildings, for review of plans and inspection of industrialized buildings for compliance with the building code, and for monitoring of third party review and inspection of same. Louisiana Revised Statute 40:1730.23 allows individual contractors and owners to call upon the State Fire Marshal as a third party provider for building code plan review and inspection of commercial structures in any parish within the state with a population of less than 40,000 and whose boundaries lie north of the 110 mph wind line per the ASCE-7 (American Society of Civil Engineers) wind speeds map of the International Building Code.
- Life Safety and Property Protection Licensing Inspections, Investigations: R.S. 40:1664.1 et seq. requires the licensing of each life safety and property protection contractor and their employees (includes, fire protection, fire sprinkler, security, locksmith and closed circuit television) doing business in Louisiana and the enforcement and administration of the same. The Section administers the law by processing both firm and individual licenses. The license application process ensures eligibility and competency of both. Additionally, the section conducts criminal background checks on applicants. The section's enforcement responsibility includes investigating complaints of wrongdoing and inspecting contractors for compliance with the law.
- Mechanical Safety - Inspection of Boilers, Amusement Rides, Fireworks: Comprised of the Boiler Inspection Section (Louisiana Revised Statutes 23:531-545), the Amusement Section (Louisiana Revised Statutes 40:1484.1 to 40:1484.13), and Fireworks (Louisiana Revised Statutes 51:650 et seq). This activity is responsible for the timely inspections of all boilers and certain pressure vessels throughout the state and maintains records of all inspections, and companies authorized to construct, install, repair and operate boilers in Louisiana. It is also responsible for the inspection of all Amusement/Carnival ride equipment operating in Louisiana. These inspections will include the review of all maintenance records, nondestructive testing results, operational tests and the qualifications of the ride operators, as well as the training records of the operators. The section is also responsible for the licensing and inspection of all retail, wholesale, importer and jobber of fireworks locations in Louisiana. In addition, testing and licensing of pyrotechnic operators and special effects pyrotechnic operators is the responsibility of this activity, along with the inspection and permitting of all public firework displays in the state. The section is also responsible for the administration of the Cigarette Fire Safety and Firefighter Protection Program: (Louisiana Revised Statutes 40: 1628 through 1636) Provides for test methods and performance standards for cigarette products; provides for certification and product change of cigarette products; provides for the marking of individual packages of cigarettes; provides for inspections relative to cigarettes; provides for penalties and forfeiture of cigarette products.
- Health Care - Fire and Safety Inspections of Health Care Facilities: Through contract agreement with the Department of Health and Hospitals per provisions of section 1864 (a) of the Social Services Act, the Health Care Section is required to survey and certify compliance with the Code of Federal Regulations - Title 42. Louisiana Revised Statutes 40:1563 (C) (4) requires fire and safety inspections of all health care facilities requiring a state license and/or federal funding.
- Fire Information / Statewide Database of Fire Incident Reports: R.S. 40:1566 indicates that the fire marshal shall keep in his office a record of each fire occurring in the state, together with all facts, statistics, and circumstances thereof, including the origin of the fire, that have been determined by the investigations provided for in this section or otherwise.



- **Manufactured Housing Installation Safety Inspections:** R.S. 51:911.26 et seq. provides for the duties of the Manufactured Housing Commission, including licensing of manufacturers, retailers, developers, salesmen and installers, inspecting installations of manufactured, holding and conducting hearings on any violation of the provisions and on the imposition of a civil penalty, fine, suspension, or revocation for any such violation. R.S. 51:912.51 et seq. provides for administering the Louisiana state plan pursuant to the federal standards enforcement program. This includes working with manufactured home consumers, manufacturers, retailers, developers, salesmen, and installers to hear consumer complaints and other information that relates to noncompliance, defects, or imminent safety hazards.

PROGRAM ACTIVITY - PLAN REVIEW: Louisiana Revised Title 40, Chapter 7, Part 3, 1574 (a) and (b), Louisiana Revised Statute 40:1738; Part IV-B of Chapter 8 of Title 40:1730, .39 requires the plans and specifications for every structure, watercraft or movable constructed or remodeled in the state to be reviewed by the Fire Marshal and must be determined to appear to satisfactorily comply with the adopted fire, life safety, energy and handicapped accessibility laws, rules, regulations and codes of the state prior to construction. Louisiana Revised Statute 40:1730.27 allows the State Fire Marshal to establish contract agreements with municipalities and parishes in order to provide state uniform construction code enforcement on behalf of the municipality or parish as provided in R.S. 40:1730.24. Louisiana Revised Statute 40:1730.51 through 40:1730.66 provides for State Fire Marshal regulation of manufacturers of industrialized buildings, for review of plans and inspection of industrialized buildings for compliance with the building code, and for monitoring of third party review and inspection of same. Louisiana Revised Statute 40:1730.23 allows individual contractors and owners to call upon the State Fire Marshal as a third party provider for building code plan review and inspection of commercial structures in any parish within the state with a population of less than 40,000 and whose boundaries lie north of the 110 mph wind line per the ASCE-7 (American Society of Civil Engineers) wind speeds map of the International Building Code. Louisiana Revised Statute 40:2017.11 and R. S. 40:1563 (L) authorizes the Fire Marshal to conduct plan reviews for plans or specifications of a facility licensed, certified, or seeking licensure or certification by the Department of Health and Hospitals.

- **Louisiana State Uniform Construction Code Council:** The Louisiana Legislature enacted R.S. 40:1730.21 through 1730.40 to provide for a state uniform construction code to govern new construction, reconstruction, additions to homes previously built to the International Residential Code, extensive alterations, and repair of buildings and other structures and the installation of mechanical devices and equipment therein. The state uniform construction coded establishes uniform performance standards providing reasonable safeguards for health, safety, welfare, comfort, and security, balanced with affordability for the residents of these devices, materials and techniques. The state uniform construction code encourages the use of construction materials of the greatest durability, lower long-term costs, and greater storm resistance. All issues and concerns of a regulatory nature now have a single forum for discussion, consideration and resolution. Code Enforcement officials, architects, engineers, designers and contractors can now work with a consistent set of requirements throughout the state of Louisiana. The Louisiana State Uniform Construction Code Council consists of nineteen members appointed by the Governor. The council is comprised of individuals with various professional background including construction, engineering, architecture, insurance and local government.

PROGRAM ACTIVITY - ARSON ENFORCEMENT: Louisiana Revised Statutes, Title 40, Chapter 7, Part 3, Act 83 of 1977 and Louisiana Revised Statute 40:1568 gives the Fire Marshal the responsibility of causing an investigation of all fires within the state (outside of the jurisdiction of local arson enforcement) which are suspected to be caused by criminal neglect or human design and whenever there is any human death. The Fire Marshal is also charged with arresting those responsible for such fires. The office is also responsible for creating and maintaining a state arson registry as defined in a Louisiana Revised Statutes 15:562.



PROGRAM ACTIVITY - EXECUTIVE: The Office of State Fire Marshal (OSFM) was established by the State Legislature by passage of Act 152 of 1904. R. S. 40:1562.1 provides that OSFM shall be organized into the Administrative (Executive), Engineering (Plan Review), Inspection and Investigation sections. OSFM is charged with the responsibility of the protection of the life and property of the citizens of the State of Louisiana from fire, explosion and related hazards in the constructed environment through the enforcement of legislative mandates and administrative rules or directives. OSFM is provided with enforcement authority to investigate fires of suspicious origin and to inspect buildings, structures, watercrafts and movables to ensure that they are operated in a safe manner. OSFM is also responsible for ensuring the provision of equal access to disabled individuals in the same constructed environment, and to promote the efficient use of energy in accordance with the Commercial Building Energy Conservation Code based on ASHRAE/IES 90.1-1989 (Energy Code). Act 125 of the 1958 legislative session created a Fire Marshal Tax which currently funds approximately 85% of the activities of the office.

- The Fire Marshal specifically performs the following activities in the normal scope of his duties: intervention in code compliance issues; instruction and consultation with architects on Life Safety and other codes/standards; response to fire calls for service; performance of fire investigations; development and delivery of public safety announcements; provision of fire safety education. The Fire Marshal also acts as public information officer for the Fire Marshal's office. The Executive Section also monitors performance indicators and consults with associated industry leaders regarding public need and modifies office practice accordingly.

PROGRAM ACTIVITY - EMERGENCY SERVICES: R.S. 40:1563 (Act 130 of 2009) State of Louisiana Emergency Operations Plan: This law indicates that the fire marshal shall take steps that are necessary and proper to perform services as required by the state emergency operations plan. The State Fire Marshal's office has primary and support responsibilities for the following Emergency Support Functions (ESF) as mandated through the State of Louisiana Emergency Operations Plan: ESF 4 – Fire (primary); ESF 6 - Mass Care, Emergency Assistance, Housing and Human Services (support); ESF 8 - Public Health & Medical Services (support); ESF 9 - Search and Rescue (support); ESF 10 - Oil Spill, Hazardous Materials and Radiological (support); and, ESF 15 Emergency Public Information (support).

- The State Fire Marshal, in its service under the State Emergency Response Plan as ESF-4, is responsible for coordinating all in-state, interstate and federal firefighting resources during times of emergency. In fulfilling this role, the Fire Marshal's office has created within its headquarters facility a designated Emergency Command Center which facilitates interfacing with the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP), state, local and federal resources, as well as processing and tasking fire service support missions and initiating and tracking requests for logistical resources. As such, the Fire Marshal's office has been tasked by GOHSEP with gathering the local fire department resource data (asset tracking) and has done so during the course and scope of its normal duties.

PROGRAM ACTIVITY - FIRE SAFETY EDUCATION: The Office of the State Fire Marshal is the state agency responsible for the safety of citizens and visitors to the state, as it pertains to life safety due to fire. There has been a significant need for a "lead" agency to partner with local fire agencies in a collaborative effort to educate citizens on the dangers of fire and what they can do to protect themselves. This function of the SFM can be utilized in conjunction with other state and local agencies to provide aggressive and pro-active safety education. With adequate funding, the Office of State Fire Marshal anticipates an aggressive program that will meet the following objectives:

- Fire education targeting low-income families and fire prone regions of the State.
- Fire and Life Safety programs geared towards pre-school and school aged children.
- Reduction of fire deaths and injuries.



- Establishment of cooperative relationships with citizens and visitors to our state.
- Development of cooperative relationships with local Fire Prevention Bureaus.
- Collection and analysis of data in an effort to project national and local trends.
- Establish training needs based on national and local trends.
- Launch statewide “Hi-Impact”/“Blitz” type media campaigns.
- Plan and conduct community fire and life safety education programs.
- Plan and conduct special events.
- Develop fire related educational materials to deliver message of prevention.

Fire Prevention Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 115,985	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	416,875	2,551,000	2,801,000	2,551,000	2,551,000	(250,000)
Fees and Self-generated Revenues	2,694,924	2,694,924	2,694,924	2,694,924	2,190,698	(504,226)
Statutory Dedications	16,525,496	19,105,571	19,296,845	20,308,419	20,067,656	770,811
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	38,502	90,600	90,600	90,600	90,600	0
Total Means of Financing	\$ 19,675,797	\$ 24,442,095	\$ 24,883,369	\$ 25,760,928	\$ 24,899,954	\$ 16,585
Expenditures & Request:						
Personal Services	\$ 13,419,276	\$ 14,881,831	\$ 14,161,826	\$ 15,426,394	\$ 15,136,451	\$ 974,625
Total Operating Expenses	1,115,249	1,280,803	1,240,661	1,266,715	1,225,520	(15,141)
Total Professional Services	132,587	7,219	257,219	7,371	7,219	(250,000)
Total Other Charges	5,008,685	8,174,992	9,126,413	8,963,198	8,433,514	(692,899)
Total Acq & Major Repairs	0	97,250	97,250	97,250	97,250	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 19,675,797	\$ 24,442,095	\$ 24,883,369	\$ 25,760,928	\$ 24,899,954	\$ 16,585
Authorized Full-Time Equivalents:						
Classified	167	165	164	164	163	(1)
Unclassified	4	4	4	4	4	0
Total FTEs	171	169	168	168	167	(1)



Source of Funding

This program is funded with Interagency Transfers, Fees & Self-generated Revenues, Federal Funds and Statutory Dedications. The Interagency Transfers are from GOHSEP for a redesign of the computer systems and from the Department of Health and Hospitals for inspection services. The Fees & Self-generated Revenues are derived from issuance of various licenses (fireworks, mobile home manufacturer, sprinkler and fire extinguisher), sale of fire incident reports and boiler inspection fees. The Statutory Dedications are derived from the Louisiana Fire Marshal Fund (R.S. 22:1077 and R.S. 40:1653), the Two Percent Fire Insurance Fund (R.S. 22:1585(A)), the Louisiana Life Safety and Property Protection Trust Fund (R.S. 36:1664.9), the Louisiana Manufactured Housing Commission Fund (R.S. 51:911.28(B)), and the Industrialized Building Program Fund (R.S. 40:1730.68). Per R.S. 39:36B.(8), see table below for a listing of expenditures from each statutorily dedicated fund. Federal Funds are from the Department of Housing and Urban Development and are received in conjunction with the Manufactured Housing Commission.

Fire Prevention Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
2PercentFireInsuranceFund	\$ 1,070,438	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 0
LouisianaFireMarshalFund	14,030,932	15,023,836	15,215,110	16,226,684	16,000,000	784,890
LA Life Safety & Property Protection Trust Fund	1,017,867	1,517,867	1,517,867	1,517,867	1,517,867	0
Industrialized Building Program Fund	206,594	306,594	306,594	306,594	306,594	0
Louisiana Manufactured Housing Commission	199,665	507,274	507,274	507,274	493,195	(14,079)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 441,274	(1)	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 24,883,369	168	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	(540,000)	0	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
0	122,461	0	Annualize Classified State Employees Performance Adjustment
0	31,714	0	Civil Service Training Series
0	57,186	0	Louisiana State Employees' Retirement System Rate Adjustment
0	1,083,368	0	Louisiana State Employees' Retirement System Base Adjustment
0	100,979	0	Group Insurance Rate Adjustment for Active Employees
0	34,437	0	Group Insurance Rate Adjustment for Retirees
0	27,025	0	Group Insurance Base Adjustment
0	126,339	0	Salary Base Adjustment
0	(545,625)	0	Attrition Adjustment
0	(547,179)	0	Non-recurring Carryforwards



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	4,384	0	Risk Management
0	458	0	Rent in State-Owned Buildings
0	(4,720)	0	Maintenance in State-Owned Buildings
0	988	0	UPS Fees
0	755	0	Civil Service Fees
0	207	0	State Treasury Fees
0	42,868	0	Office of Technology Services (OTS)
0	(1,062)	0	Administrative Law Judges
0	0	(1)	Office of State Human Capital
0	36,081	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	(14,079)	0	Adjustment to realign expenditures with projected revenues in the Louisiana Manufactured Housing Commission Fund.
\$ 0	\$ 24,899,954	167	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 24,899,954	167	Base Executive Budget FY 2015-2016
\$ 0	\$ 24,899,954	167	Grand Total Recommended

Professional Services

Amount	Description
\$7,219	Miscellaneous professional services contracts, such as fire safety messages to the public.
\$7,219	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$535,000	Aid to Local Governments
\$2,229,322	Grant expenditures
\$1,070,438	Volunteer Firefighter Insurance Premiums
\$632,588	Miscellaneous expenditures
\$4,467,348	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$8,894	Uniform Payroll System (UPS) Fees



Other Charges (Continued)

Amount	Description
\$56,727	Comprehensive Public Training Program (CPTP)/Civil Service Fees
\$6,344	Division of Administrative Law
\$25,412	Payments to State Police for security services at the Shreveport Building
\$956,792	Payments to OMF for back-office functions
\$427,916	Office of State Police - auto maintenance/fuel
\$321,127	Office of Risk Management (ORM) Fees
\$21,581	Rent/Maintenance of State Buildings (Shreveport State Office Building)
\$157,921	Office of Telecommunications Management for Telephone and Data Lines
\$50,000	Fire protection services at Camp Minden
\$1,268,279	Division of Administration - LEAF payments
\$307,631	Division of Administration - Office of Technology Services
\$2,136	Office of State Mail
\$250,000	Fire Suppression activities for Department of Agriculture
\$6,066	State Treasury Fees
\$36,081	Office of State Purchasing
\$63,259	Office of State Human Capital
\$3,966,166	SUB-TOTAL INTERAGENCY TRANSFERS
\$8,433,514	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$97,250	Replacement office, data, and automotive equipment
\$97,250	Total Acq. & Major Repairs

Performance Information

- (SUPPORTING) Through Fiscal Year 2019, the Inspection Section will maintain completion of 95% of new construction final inspections within two weeks of the date of the inspection request.**

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable

Explanatory Note: Required inspections are: licensed facilities per LRS 40:1563 (C-4), including day care centers, physical therapy centers, residential board and care homes; family child day care provider homes as per LRS 46: 1441.4, including food care homes (family child day care homes that are funded through the Louisiana Department of Education's "Food Care" program); prisons per Louisiana Administrative Code, 55:V:1701, including state, parish and municipal jails; schools, universities, per R.S. 40:1563, R.S. 40:1578.(A), and R.S. 40:1575; state-owned and state leased buildings, per R.S. 40:1722 and R.S. 40:1723; and new construction and renovations, per R.S. 40:1578.6 and R.S. 40:1731.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016
S	Number of final inspections requested (LAPAS CODE - 2033)	11,500	8,189	11,500	11,500	11,500	11,500
Actual Yearend Performance FY 2013-2014: OSFM has no control over how many projects will be ready for final inspection. Fewer projects were ready for final inspection than anticipated.							
S	Number of final inspections completed within two weeks of date requested (LAPAS CODE - 6690)	10,925	7,691	10,925	10,925	10,925	10,925
Actual Yearend Performance FY 2013-2014: OSFM has no control over how many projects will be ready for final inspection. Fewer projects were ready for final inspection than anticipated.							
S	Percentage of final inspections completed within two weeks of the date requested (LAPAS CODE - 2035)	95%	94%	95%	95%	95%	95%
Actual Yearend Performance FY 2013-2014: This office does not have any control over when projects will be ready for final inspections. Fewer projects were ready for final inspection than anticipated, therefore fewer projects were inspected.							

2. (KEY) Through Fiscal Year 2019, the Inspection Section will perform at least 95% of the total number of annual inspections required.

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable



Explanatory Note: Required inspections are: licensed facilities per LRS 40:1563(C-4), including day care centers, physical therapy centers, residential board and care homes; family day care provider homes as per LRS 46:1441.4 including food care homes (family child day care homes that are funded through the Louisiana Department of Education's "Food Care" Program); prisons, per Louisiana Constitution Article V: 1701, including state, parish and municipal jails; schools, universities, per R.S. 40:1563, R.S. 40:1578(A), and R.S. 40:1575; state-owned and state-leased buildings, per R.S. 40:1722 and R.S. 40:1723; and new construction and renovations, per R.S. 40:1578.6 and R.S. 40:1731.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of required annual inspections conducted (LAPAS CODE - 2030)	95%	92%	95%	95%	95%	95%
Actual Yearend Performance FY 2013-2014: During the last two (2) quarters of FY 2013-2014, in addition to the life safety code inspections conducted, the district inspection team has conducted 8,046 other types of inspections and fire investigations, continuing this office's cross-training program (4,118 hours spent cross-training from April - June 2014) to incorporate all disciplines that are enforced by the Office of the State Fire Marshal.							
K	Number of required annual inspections (LAPAS CODE - 2031)	78,231	78,231	78,231	78,231	78,231	78,231
S	Number of inspections conducted (LAPAS CODE - 2032)	74,319	71,994	74,319	74,319	74,319	74,319
Actual Yearend Performance FY 2013-2014: This office does not have any control over when projects will be ready for final inspections. Fewer projects were ready for final inspection than anticipated, therefore fewer projects were inspected.							

3. (SUPPORTING) Through Fiscal Year 2019, the Health Care Section will conduct 90% of fire safety inspections of health care facilities requiring license and/or certification within the time lines required by state, federal, or contract agreement with the Department of Health and Hospitals.

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Number of required health care inspections (LAPAS CODE - 2083)	6,735	6,735	6,735	6,735	6,735	6,735
S	Number of required health care inspections conducted (LAPAS CODE - 2084)	6,062	10,066	6,062	6,062	6,062	6,062
Actual Yearend Performance FY 2013-2014: The increase in the number of healthcare inspections completed is due to an increase in the number of cross-trained deputies assisting in conducting annual inspections.							
S	Percentage of health care inspections conducted (LAPAS CODE - 2082)	90%	149%	90%	90%	90%	90%
Actual Yearend Performance FY 2013-2014: The increase in the number of healthcare inspections completed is due to an increase in the number of cross-trained deputies assisting in conducting annual inspections.							

4. (SUPPORTING) Through Fiscal Year 2019, the Fire Information Section will continue to advance fire reporting and statistical analysis through the use of advanced technology standards to maintain 100% efficient and effective processing of fire reports received.

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Number of fire incident reports received (LAPAS CODE - 14325)	140,000	270,515	140,000	140,000	140,000	140,000
Actual Yearend Performance FY 2013-2014: OSFM has been proactive in requesting fire incident reports and providing education to fire departments on the incident report management system, on Louisiana fire statistics, and on the importance of submitting fire incident reports.							
S	Number of fire incident reports processed by FEMA deadline (LAPAS CODE - 14326)	140,000	270,515	140,000	140,000	140,000	140,000
Actual Yearend Performance FY 2013-2014: OSFM makes every effort to process fire incident reports by the FEMA deadline, including use of overtime to accomplish. Meeting the FEMA deadline allows Louisiana fire statistics to be published in a timely manner. Fire Safety professionals on the national and local levels access statistics to evaluate trends and develop safety initiatives.							
S	Percentage of fire incident reports processed by FEMA deadline (LAPAS CODE - 14327)	100%	100%	100%	100%	100%	100%

Fire Prevention General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Total number of fires reported (LAPAS CODE - 13591)	18,670	25,284	30,450	21,864	17,782
Total number of fire-related deaths (LAPAS CODE - 13592)	40	62	52	33	36
Total property losses (in \$ millions) (LAPAS CODE - 13593)	\$ 123	\$ 172	\$ 182	\$ 222	\$ 241

5. (SUPPORTING) Through Fiscal Year 2019, the Licensing Section will provide a comprehensive licensing and enforcement program to maintain a minimum of 1.0 application per hour worked and to clear 82% of all complaints investigated against contractors within regulated industries.

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable

Explanatory Note: Each complaint is tracked individually. When a complaint is received, it is logged into a computer database. When an investigation is opened, this date is logged in as well. Additionally, when the complaint is cleared and/or closed, this date is logged. A complaint is "cleared" when it is determined to be unsubstantiated or a Notice of Violation is warranted. A complaint is "closed" when the administrative hearing process is completed. This process may take several months or even years, depending on the scope of the investigation.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
		S	Number of complaints received during the fiscal year (LAPAS CODE - 6704)	500	378	500	500
		Actual Yearend Performance FY 2013-2014: OSFM deputies tasked with numerous duties through agency cross-training program resulted in a reduction in proactive enforcement.					
S	Number of investigations conducted during the fiscal year (LAPAS CODE - 6705)	450	261	450	450	450	450
		Actual Yearend Performance FY 2013-2014: OSFM deputy participation in agency cross-training programs negatively impacted the amount of investigations opened.					
S	Number of investigations cleared during the fiscal year (LAPAS CODE - 10563)	405	377	405	405	405	405
		Actual Yearend Performance FY 2013-2014: OSFM deputy participation in agency cross-training programs has negatively impacted the number of cleared investigations.					
S	Percentage of investigations cleared during the fiscal year (LAPAS CODE - 10564)	90%	100%	90%	90%	90%	90%
		Actual Yearend Performance FY 2013-2014: Performance standard was exceeded due to OSFM deputies clearing complaints investigated, including those from previous fiscal years.					
S	Number of applications processed (LAPAS CODE - 20157)	8,000	10,641	8,000	8,000	8,000	8,000
		Actual Yearend Performance FY 2013-2014: More applications were received than anticipated.					
S	Number of hours worked processing applications (LAPAS CODE - 20158)	6,000	6,401	6,000	6,000	6,000	6,000
		Actual Yearend Performance FY 2013-2014: Performance standard was exceeded due to more applications being received than were anticipated. In addition, the Licensing Program's Administrative staff worked more hours than anticipated.					
S	Number of applications processed per hour (LAPAS CODE - 20792)	1	1	1	1	1	1



6. (SUPPORTING) Through Fiscal Year 2019, the Mechanical Safety Section will continue to inspect 100% of the amusement rides and attractions at least once during each known event held in Louisiana.

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable

Explanatory Note: This activity is still a relatively new activity for the agency. In addition, the festival business is one that fluctuates, depending upon the past success or failure of individual festivals.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Number of known amusement events held in Louisiana (LAPAS CODE - 2048)	350	336	350	350	350	350
S	Percentage of events inspected in Louisiana (LAPAS CODE - 2046)	100%	100%	100%	100%	100%	100%

7. (SUPPORTING) Through Fiscal Year 2019, the Mechanical Safety Section will continue to inspect 100% of the known state assigned boilers in accordance with R.S. 23:531-545.

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable

Explanatory Note: In total, there are 33,351 boilers in the state. Of these, 17,654 are assigned to be inspected by the Office of State Fire Marshal inspectors and 15,697 are assigned to insurance company inspectors. In the event that an insurance inspector is delinquent by 90 days in inspecting, it is the state's duty to inspect. Thus, the number of actual inspections by the Office of State Fire Marshal completed may be more than the original assigned number.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Number of state assigned inspections required (LAPAS CODE - 2042)	7,125	5,505	7,125	7,125	7,125	7,125
Actual Yearend Performance FY 2013-2014: Fewer inspections were required during this reporting period.							
S	Number of state assigned inspections performed (LAPAS CODE - 2041)	6,460	4,400	6,460	6,460	6,460	6,460
Actual Yearend Performance FY 2013-2014: The lower number of state assigned inspections performed is directly related to the lack of National Board Commissioned Inspectors.							
S	Percentage of boilers found not in compliance (LAPAS CODE - 2044)	7%	5%	7%	7%	7%	7%
Actual Yearend Performance FY 2013-2014: Fewer violations than anticipated were written by state inspectors or insurance agencies.							
S	Percentage of boilers overdue for inspection (LAPAS CODE - 2043)	13%	23%	13%	13%	13%	13%
Actual Yearend Performance FY 2013-2014: The Mechanical Safety program is experiencing a shortage of commissioned inspectors, resulting in a higher number of boilers overdue for inspection.							

8. (SUPPORTING)Through Fiscal Year 2019, the Mechanical Safety Section will continue to ensure all public firework displays are inspected and performed by licensed operators.

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable

Explanatory Note: This is an activity which was assigned by Act 398, of the 2003 Regular Session. The department has no control over the number of events per year.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Number of known public firework displays to be inspected (LAPAS CODE - 20155)	250	171	250	250	250	250
Actual Yearend Performance FY 2013-2014: Not as many public displays were reported by Fire Prevention this reporting period. This agency has no control over the number of events held in Louisiana.							
S	Percentage of public firework displays inspected (LAPAS CODE - 20156)	100%	100%	100%	100%	100%	100%

9. (KEY) Through Fiscal Year 2019, the Manufactured Housing Inspection Section will create a comprehensive installation and inspection program by inspecting 60% of all reported manufactured home installations.

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Number of installations reported (LAPAS CODE - 11493)	9,000	5,463	10,800	10,800	9,000	9,000
Actual Yearend Performance FY 2013-2014: The number of installations reported was less than anticipated. OSFM has no control over the number of installations reported.							
Performance at Continuation Budget Level FY 2015-2016: Decrease is based on FY 2013-2014 Actual Performance.							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Number of inspections performed (LAPAS CODE - 2049)	4,500	1,813	8,000	8,000	4,500	4,500
Actual Yearend Performance FY 2013-2014: Fewer inspections were performed due to fewer installations being reported. Performance at Continuation Budget Level FY 2015-2016: Decrease is based on FY 2013-2014 Yearend Performance Standard. Budget authority is not anticipated for WAEs (5 Senior Deputies) to perform manufactured housing inspections.							
K	Percentage of installation inspections performed (LAPAS CODE - 10572)	50%	33%	74%	74%	50%	50%
Actual Yearend Performance FY 2013-2014: The performance target was not met due to transition with regard to the reorganization of the enforcement program. Performance at Continuation Budget Level FY 2015-2016: Decrease is based on FY 2013-2014 Yearend Performance Standard. Budget authority is not anticipated for WAEs (5 Senior Deputies) to perform manufactured housing inspections.							

10. (KEY) Through Fiscal Year 2019, the Arson Enforcement Section will continue to exceed the National Arson Clearance rate of 17%.

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable

Explanatory Note: The arson clearance rate is calculated by the addition of all criminal cases investigated that are closed by arrest and exceptional clearance, and dividing by the total number of criminal investigations. These investigations are conducted in accordance with R.S. 40:1563.1. "Exceptional clearance" is utilized in those cases in which the following conditions are met: (a) the investigation clearly and definitely establishes the identity of at least one offender, (b) sufficient probable cause has been developed to support the arrest, charging, and prosecution of the offender, (c) the exact location of the offender is known so that an arrest could be made, and (d) circumstances beyond the control of the investigator of investigative agency dictate that no prosecution of the offender is forthcoming (examples: under-age offender, plea agreement through prosecuting agency, death of the offender, etc.).

Among west south central states (Louisiana, Arkansas, Oklahoma and Texas) the arson clearance rate is 17.6% as reported by the FBI Uniform Crime Reports (2011) .



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Number of investigations conducted (LAPAS CODE - 2096)	540	653	540	540	540	540
Actual Yearend Performance FY 2013-2014: The actual number of investigations conducted is slightly higher than the Performance Standard as a result of efforts by OSFM to examine and classify as many fires as possible.							
S	Number of investigations determined to be incendiary (LAPAS CODE - 11538)	350	528	350	350	350	350
Actual Yearend Performance FY 2013-2014: The higher number of cases investigated results in more cases being properly identified as incendiary in nature.							
S	Number of incendiary investigations cleared by arrest/exceptional clearance (LAPAS CODE - 11540)	63	123	63	63	63	63
K	Percentage of incendiary investigations cleared by arrest/exceptional clearance (Arson Clearance Rate) (LAPAS CODE - 11542)	17%	23%	18%	18%	18%	18%
Actual Yearend Performance FY 2013-2014: The increased clearance rate is a direct result of more cases being closed by arrest.							

11. (KEY) Through Fiscal Year 2019, the Plan Review Section will ensure that all plans for commercial buildings provide for protection of life and property from fire, explosion, or natural disaster, equal access to disabled individuals, and efficient use of energy.

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Number of projects reviewed (LAPAS CODE - 2106)	17,500	17,195	17,500	17,500	17,500	17,500
S	Number of projects not in compliance (LAPAS CODE - 2104)	1,050	835	1,050	1,050	1,050	1,050
S	Percentage of projects not in compliance (LAPAS CODE - 11554)	6%	5%	6%	6%	6%	6%
Actual Yearend Performance FY 2013-2014: Less projects are rejected because they are being held for a longer period of time, allowing necessary information to be submitted for review.							
K	Average review time per project (in man-hours) (LAPAS CODE - 2108)	4	4	4	4	4	4
K	Percentage of projects reviewed within 5 workdays (LAPAS CODE - 15556)	60%	55%	60%	60%	60%	60%
Actual Yearend Performance FY 2013-2014: More projects are held longer awaiting requested information, in an effort to avoid projects being rejected.							
K	Percentage of municipalities/parishes compliant with certification of registered building officials (LAPAS CODE - 23597)	90%	94%	90%	90%	90%	90%

Fire Prevention General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of projects reviewed (LAPAS CODE - 2106)	15,922	16,845	16,951	16,769	17,195
Average review time per project (in man-hours) (LAPAS CODE - 2108)	4	4	4	4	4
Percentage of projects not in compliance (LAPAS CODE - 11554)	6%	6%	6%	5%	5%



12. (SUPPORTING)The Emergency Services activity will participate in four training drills per year including two peer review post-evaluations to ensure Louisiana will have an effective state-wide fire service response to all disasters, natural or man-made, to reduce the potential number of injuries, deaths and property loss each year through FY 2019.

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Number of training drills attended (LAPAS CODE - 23599)	3	30	3	3	20	20
Actual Yearend Performance FY 2013-2014: Number of training drills exceeded due to cross training and compliance expectations.							
Performance at Continuation Budget Level FY 2015-2016: The agency has a more accurate means of tracking performance which entails a liaison form for anyone in the office who provides a service.							
S	Number of fire departments reached through the Liaison Program (LAPAS CODE - 23600)	75	593	75	75	100	100
Actual Yearend Performance FY 2013-2014: Standard exceeded due to new programs involving Louisiana fire departments which required additional meetings with fire department liaisons.							
Performance at Continuation Budget Level FY 2015-2016: The agency has a more accurate means of tracking performance which entails a liaison form for anyone in the office who provides a service.							
S	Percentage of requests for assistance responded to (LAPAS CODE - 23601)	100%	100%	100%	100%	100%	100%

13. (KEY)The Executive activity will see that at least 80% of objectives are met, to ensure efficient use of state resources to ensure citizens and visitors are safe, individuals with disabilities are provided equal access, and that energy efficiency, fire safety education, and timely emergency services are provided each year through FY 2019.

Children's Budget Link: Not Applicable



Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of agency objectives met (LAPAS CODE - 23602)	80%	83%	80%	80%	80%	80%

14. (SUPPORTING) Through Fiscal Year 2019, the Fire Safety Education Activity will reduce fire deaths, injuries and property loss through education by reaching 2,500 children and 1,000 adults, annually, with fire safety programs and educational venues and to assist local fire departments in establishing and sustaining fire safety education programs.

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Percentage of participants who complete fire safety education program with 20% improvement on knowledge assessment (LAPAS CODE - 23603)	80%	100%	80%	80%	80%	80%

Actual Yearend Performance FY 2013-2014: Standard exceeded as a result of public reach-out programs to provide the public with fire prevention and safety knowledge.





08-423 — Louisiana Gaming Control Board

Agency Description

The Louisiana Gaming Control Board pursuant to provisions of R.S. 27.15 has all regulatory authority, control, and jurisdiction, including investigation, licensing, and enforcement, and all power incidental or necessary to such regulatory authority, control and jurisdiction over all aspects of gaming activities and operations as authorized by the Louisiana Riverboat Economic Development and Gaming Control Law. Further, the board has all regulatory, enforcement, and supervisory authority under Act 817 of the 1993 Regular Legislative Session.

The mission of the Louisiana Gaming Control Board is to regulate all gaming activity under its jurisdiction in a manner that instills public confidence and trust that gaming activities are conducted honestly and are free from criminal and corruptive elements and to ensure the integrity of individual gaming activities by the regulation of persons, practices, associations, and activities within the gaming industry.

The goal of the Louisiana Gaming Control Board is to strictly regulate all gaming activities under the jurisdiction of the Louisiana Gaming Control Board by ensuring the initial and continuing suitability of all licenses and permittees and eliminating all criminal and corrupt influences on the gaming industry. La R.S. 27:2, 27:15, 27:28, 27:42, 27:70, 27:202, 27:234, 27:235, 27:306(A)(1), 27:310, 27:352, 27:363 and 27:364.

The Louisiana Gaming Control Board has only one program: Louisiana Gaming Control Board; and one specific activity, which is described under the program, below.

For additional information, see:

[Louisiana Gaming Control Board](#)

Louisiana Gaming Control Board Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 5,853	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	777,454	938,879	938,318	918,900	852,655	(85,663)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 777,454	\$ 938,879	\$ 938,318	\$ 924,753	\$ 852,655	\$ (85,663)
Expenditures & Request:						



Louisiana Gaming Control Board Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Louisiana Gaming Control Board	\$ 777,454	\$ 938,879	\$ 938,318	\$ 924,753	\$ 852,655	\$ (85,663)
Total Expenditures & Request	\$ 777,454	\$ 938,879	\$ 938,318	\$ 924,753	\$ 852,655	\$ (85,663)
Authorized Full-Time Equivalents:						
Classified	1	1	1	1	1	0
Unclassified	2	2	2	2	2	0
Total FTEs	3	3	3	3	3	0



423_1000 — Louisiana Gaming Control Board

Program Authorization: R.S. 27:15; Act 817 of 1993

Program Description

The Louisiana Gaming Control Board pursuant to provisions of R.S. 27.15 has all regulatory authority, control, and jurisdiction, including investigation, licensing, and enforcement, and all power incidental or necessary to such regulatory authority, control and jurisdiction over all aspects of gaming activities and operations as authorized by the Louisiana Riverboat Economic Development and Gaming Control Law. Further, the board has all regulatory, enforcement, and supervisory authority under Act 817 of the 1993 Regular Legislative Session.

The mission of the Louisiana Gaming Control Board is to regulate all gaming activity under its jurisdiction in a manner that instills public confidence and trust that gaming activities are conducted honestly and are free from criminal and corruptive elements and to ensure the integrity of individual gaming activities by the regulation of persons, practices, associations, and activities within the gaming industry.

The goal of the Louisiana Gaming Control Board is to strictly regulate all gaming activities under the jurisdiction of the Louisiana Gaming Control Board by ensuring the initial and continuing suitability of all licenses and permittees and eliminating to the extent possible known all criminal and corrupt influences on the gaming industry. La R.S. 27:2, 27:15, 27:28, 27:42, 27:70, 27:202, 27:234, 27:235, 27:306(A)(1), 27:310, 27:352, 27:363 and 27:364.

The Louisiana Gaming Control Board has only one program: Louisiana Gaming Control Board; and one specific activity, Administrative. This activity is responsible for ensuring that 100% of the known disqualified and unsuitable persons identified by the Louisiana State Police and/or Attorney General gaming investigators are denied a license or permit, in order to eliminate criminal and known corrupt influences on the gaming industry.

Louisiana Gaming Control Board Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 5,853	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	777,454	938,879	938,318	918,900	852,655	(85,663)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 777,454	\$ 938,879	\$ 938,318	\$ 924,753	\$ 852,655	\$ (85,663)



Louisiana Gaming Control Board Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 544,235	\$ 641,326	\$ 641,326	\$ 631,449	\$ 640,179	\$ (1,147)
Total Operating Expenses	151,915	162,470	162,470	165,882	105,470	(57,000)
Total Professional Services	51,903	84,717	84,717	86,496	66,717	(18,000)
Total Other Charges	29,401	50,366	49,805	40,926	40,289	(9,516)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 777,454	\$ 938,879	\$ 938,318	\$ 924,753	\$ 852,655	\$ (85,663)
Authorized Full-Time Equivalents:						
Classified	1	1	1	1	1	0
Unclassified	2	2	2	2	2	0
Total FTEs	3	3	3	3	3	0

Source of Funding

This program is funded with Statutory Dedications. The Statutory Dedication is derived from the Riverboat Gaming Enforcement Fund (R.S. 27:92) and the Pari-mutuel Live Racing Facility Gaming Control Fund (R.S.27:392). (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication.)

Louisiana Gaming Control Board Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Riverboat Gaming Enforcement	\$ 694,362	\$ 855,786	\$ 855,225	\$ 835,807	\$ 769,562	\$ (85,663)
Pari-mutuel Live Racing Fac. Gaming Control Fund	83,092	83,093	83,093	83,093	83,093	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (561)	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 938,318	3	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	(75,000)	0	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
0	3,018	0	Annualize Classified State Employees Performance Adjustment
0	519	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(12,895)	0	Louisiana State Employees' Retirement System Base Adjustment
0	2,226	0	Group Insurance Rate Adjustment for Active Employees
0	594	0	Group Insurance Rate Adjustment for Retirees
0	5,391	0	Salary Base Adjustment
0	(11,112)	0	Risk Management
0	67	0	UPS Fees
0	25	0	Civil Service Fees
0	1,504	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			
\$ 0	\$ 852,655	3	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 852,655	3	Base Executive Budget FY 2015-2016
\$ 0	\$ 852,655	3	Grand Total Recommended

Professional Services

Amount	Description
\$66,717	Hearing officer, court reporter, and witness fees
\$66,717	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	This program does not have funding for Other Charges.
	Interagency Transfers:



Other Charges (Continued)

Amount	Description
\$15,600	Office of Risk Management (ORM) Fees
\$2,000	Office of Louisiana State Police - auto repairs and maintenance
\$1,504	Division of Administration - Office of Technology Services
\$300	Civil Service Fees/Comprehensive Public Training Program (CPTP) Fees/UPS Fees
\$1,892	Rentals-Third Party Leases
\$5,000	Office of Telecommunications Management for Telephone and Data Lines
\$13,993	Miscellaneous Interagency Transfers
\$40,289	SUB-TOTAL INTERAGENCY TRANSFERS
\$40,289	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

- (KEY) To ensure that 100% of the known disqualified and unsuitable persons identified by the Louisiana State Police and/or Attorney General gaming investigators are denied a license or permit, in order to eliminate criminal and known corrupt influences on the gaming industry each year through the end of FY 2018-2019.**

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable

Explanatory Note: Act 1222 of the 2001 Regular Session combined the requisite permits previously required for land-based casino gaming, riverboat gaming, and pari-mutuel live racing facility (or "slots at the tracks") gaming into one. Prior to the passage of Act 1222, a person or entity would be required to obtain separate permits for each of the aforementioned venues. There were gaming suppliers who had three separate permits. Now an entity or gaming employee working in the various venues is required to obtain only one permit, depending on the classification for which they applied (key employee, non-key employee, manufacturer, supplier, etc). It makes no difference where the original application is originated (land-based, riverboat, or slots); the permit is good for all venues and the permit fees are deposited in one fund. Therefore, Public Safety Services and the Gaming Control Board no longer distinguish between land-based and riverboat casino for performance reporting.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of known unsuitable persons that were denied a license or permit. (LAPAS CODE - 14328)	100%	100%	100%	100%	100%	100%
K	Percent of licensees or permittees who were disqualified and/or license or permit was suspended or revoked (LAPAS CODE - 14329)	100%	100%	100%	100%	100%	100%
K	Number of administrative hearings held (LAPAS CODE - 2115)	225	286	240	240	240	240
	Actual Yearend Performance FY 2013-2014: There were more administrative actions of this type than anticipated, which resulted in more administrative hearings.						
K	Number of hearing officer decisions - Casino Gaming (LAPAS CODE - 15557)	175	196	175	175	175	175
	Actual Yearend Performance FY 2013-2014: There were more administrative actions of this type than anticipated, which resulted in more administrative hearings.						
K	Number of hearing officer decisions - Video Poker (LAPAS CODE - 6715)	75	88	85	85	85	85
	Actual Yearend Performance FY 2013-2014: There were more administrative actions of this type than anticipated, which resulted in more administrative hearings.						
K	Number of Gaming Control Board decisions - Casino Gaming (LAPAS CODE - 15558)	15	14	15	15	15	15
	Actual Yearend Performance FY 2013-2014: There were fewer appeals made to the Board than anticipated.						
K	Number of Gaming Control Board decisions - Video Poker (LAPAS CODE - 6718)	40	33	40	40	40	40
	Actual Yearend Performance FY 2013-2014: There were fewer decisions by the board than anticipated.						
K	Number of administrative actions (denials, revocations, and suspensions) as a result of failure to request an administrative hearing - Casino Gaming (LAPAS CODE - 15559)	45	56	50	50	50	50
	Actual Yearend Performance FY 2013-2014: There were more casino gaming administrative actions than anticipated, which resulted in more administrative hearings.						



Performance Indicators (Continued)

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of administrative actions (denials, revocations, and suspensions) as a result of failure to request an administrative hearing - Video Poker (LAPAS CODE - 6721)	12	7	12	12	12	12
Actual Yearend Performance FY 2013-2014: There were fewer video poker administrative matters than anticipated which resulted in fewer decisions rendered.							
K	Number of licenses and permits issued - Casino Gaming (LAPAS CODE - 15560)	200	106	150	150	150	150
Actual Yearend Performance FY 2013-2014: The board received fewer than anticipated casino gaming permit applications.							
K	Number of licenses and permits issued - Video Poker (LAPAS CODE - 2113)	70	100	105	105	105	105
Actual Yearend Performance FY 2013-2014: The board received more video poker license and permit applications.							

2. (KEY) To increase public confidence through the regulation of Video Poker, Riverboat, Land-Base, and Slot Machine Gaming at Pari-Mutuel Live Racing Facilities thereby ensuring the integrity of gaming activities and promotes economic development through end of FY 2018-2019.

Children's Budget Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules (when possible) to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Explanatory Note: Act 1222 of the 2001 Regular Session combined the requisite permits previously required for land-based casino gaming, riverboat gaming, and pari-mutuel live racing facility (or "slots at the tracks") gaming into one. Prior to the passage of Act 1222, a person or entity would be required to obtain separate permits for each of the aforementioned venues. There were gaming suppliers who had three separate permits. Now an entity or gaming employee working in the various venues is required to obtain only one permit,

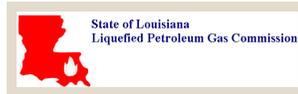
depending on the classification for which they applied (key employee, non-key employee, manufacturer, supplier, etc). It makes no difference where the original application is originated (land-based, riverboat, or slots); the permit is good for all venues and the permit fees are deposited in one fund. Therefore, Public Safety Services and the Gaming Control Board no longer distinguish between land-based and riverboat casino for performance reporting.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of administrative actions of the Board (LAPAS CODE - 23604)	705	672	800	800	725	800
Performance at Continuation Budget Level FY 2015-2016: This indicator was decreased in accordance with FY 2013-2014 actuals.							



08-424 — Liquefied Petroleum Gas Commission



Agency Description

The Liquefied Petroleum Gas Commission is charged with the responsibility of regulating the liquefied petroleum gas and anhydrous ammonia commercial distribution system within the state. This is necessary because of potential danger associated with the storage, transportation, and ultimate use of these gases, which are normally handled in a liquid state under high pressure in special containers.

The mission of the Liquefied Petroleum Gas Commission is to promulgate and enforce rules that will allow for the safest possible distribution, handling and usage of liquefied petroleum gases and anhydrous ammonia, necessary for the protection, safety and security of the public. This is accomplished through inspections of storage facilities, equipment, and examination of personnel engaged in the industry.

The goal of the Liquefied Petroleum Gas Commission is to reduce loss of life and property through diligent enforcement of laws and through voluntary compliance of all users with Louisiana laws and rules and regulations, and national standards and codes as adopted by the Liquefied Petroleum Gas Commission.

The Liquefied Petroleum Gas Commission has only one program: Administrative; and one specific activity, which is described under the program, below.

For additional information, see:

[Liquefied Petroleum Gas Commission](#)

Liquefied Petroleum Gas Commission Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,168,432	1,251,395	1,345,103	1,368,474	1,390,697	45,594
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,168,432	\$ 1,251,395	\$ 1,345,103	\$ 1,368,474	\$ 1,390,697	\$ 45,594



Liquefied Petroleum Gas Commission Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Administrative	\$ 1,168,432	\$ 1,251,395	\$ 1,345,103	\$ 1,368,474	\$ 1,390,697	\$ 45,594
Total Expenditures & Request	\$ 1,168,432	\$ 1,251,395	\$ 1,345,103	\$ 1,368,474	\$ 1,390,697	\$ 45,594
Authorized Full-Time Equivalents:						
Classified	12	12	11	11	11	0
Unclassified	1	1	1	1	1	0
Total FTEs	13	13	12	12	12	0



424_1000 — Administrative

Program Authorization: R.S. Title 40, Chapter 10, Part 1; R.S. Title 3, Chapter 10, Part II

Program Description

The mission of the Administrative Program within the Liquefied Petroleum Gas Commission is to promulgate and enforce rules that will allow for the safest possible distribution, handling and usage of liquefied petroleum gases and anhydrous ammonia, necessary for the protection, safety and security of the public. This is accomplished through inspections of storage facilities, equipment, and examination of personnel engaged in the industry.

The goal of the Administrative Program within the Liquefied Petroleum Gas Commission is to reduce loss of life and property through diligent enforcement of laws and through voluntary compliance of all users with Louisiana laws and rules and regulations, and national standards and codes as adopted by the Liquefied Petroleum Gas Commission.

The Liquefied Petroleum Gas Commission has only one program: Administrative; and one activity, Administrative. This activity promulgates and enforces rules that allow for the safest possible distribution, handling, and usage of liquefied petroleum gas and anhydrous ammonia, necessary for the protection, safety, and security of the public.

Administrative Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,168,432	1,251,395	1,345,103	1,368,474	1,390,697	45,594
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,168,432	\$ 1,251,395	\$ 1,345,103	\$ 1,368,474	\$ 1,390,697	\$ 45,594
Expenditures & Request:						
Personal Services	\$ 826,430	\$ 981,678	\$ 981,678	\$ 983,548	\$ 1,010,243	\$ 28,565
Total Operating Expenses	72,015	63,069	63,069	64,393	63,069	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	214,129	206,648	205,856	230,419	227,271	21,415
Total Acq & Major Repairs	55,858	0	94,500	90,114	90,114	(4,386)



Administrative Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,168,432	\$ 1,251,395	\$ 1,345,103	\$ 1,368,474	\$ 1,390,697	\$ 45,594
Authorized Full-Time Equivalents:						
Classified	12	12	11	11	11	0
Unclassified	1	1	1	1	1	0
Total FTEs	13	13	12	12	12	0

Source of Funding

This program is funded with a Statutory Dedication from the Liquefied Petroleum Gas Rainy Day Fund (R.S. 40:1849(D)). The Statutory Dedication is derived from the sale of various licenses and permits to participate in the liquefied petroleum gas and anhydrous ammonia industry. Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutorily dedicated fund.

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
LPG Rainy Day Fund	\$ 1,168,432	\$ 1,251,395	\$ 1,345,103	\$ 1,368,474	\$ 1,390,697	\$ 45,594

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 93,708	(1)	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,345,103	12	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
\$ 0	\$ 7,141	0	Annualize Classified State Employees Performance Adjustment
\$ 0	\$ 4,066	0	Civil Service Training Series
\$ 0	\$ 1,427	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ 0	\$ (16,403)	0	Louisiana State Employees' Retirement System Base Adjustment
\$ 0	\$ 7,923	0	Group Insurance Rate Adjustment for Active Employees
\$ 0	\$ 3,663	0	Group Insurance Rate Adjustment for Retirees
\$ 0	\$ 7,066	0	Group Insurance Base Adjustment
\$ 0	\$ 13,682	0	Salary Base Adjustment
\$ 0	\$ 90,114	0	Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (94,500)	0	Non-recurring Carryforwards
\$ 0	\$ 18,868	0	Risk Management
\$ 0	\$ 102	0	UPS Fees
\$ 0	\$ 691	0	Civil Service Fees
\$ 0	\$ 1,754	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,390,697	12	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,390,697	12	Base Executive Budget FY 2015-2016
\$ 0	\$ 1,390,697	12	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	This program does not have funding for Other Charges.
Interagency Transfers:	
\$152,025	Payments to OMF for back-office functions
\$3,973	Comprehensive Public Training Program (CPTP)/Civil Service Fees/UPS Fees
\$25,978	Office of State Police - automotive maintenance
\$39,241	Office of Risk Management (ORM)
\$4,300	Office of Telecommunications Management for Telephone and Data Lines
\$1,754	Office of Technology Services Fees (OTS)
\$227,271	SUB-TOTAL INTERAGENCY TRANSFERS
\$227,271	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$90,114	Purchase of replacement equipment
\$90,114	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the Administrative activity, to reduce the number of fires related to liquefied petroleum gas and accidents by 25% from FY 2015-2016 through FY 2018-2019 (5% per fiscal year).

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016
K	Number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia (LAPAS CODE - 6734)	11	2	10	10	9	8
Actual Yearend Performance FY 2013-2014: Enhanced enforcement of rules and regulations has kept related fires to a minimum.							
K	Number of trucks tagged and inspected (LAPAS CODE - 6738)	1,250	1,552	1,250	1,250	1,300	1,300
Actual Yearend Performance FY 2013-2014: Due to an increase in demand for liquefied petroleum gas, more transport trucks were placed in service.							
K	Number of man-hours of training provided (LAPAS CODE - 6739)	3,000	3,307	3,000	3,000	3,100	3,100
Actual Yearend Performance FY 2013-2014: Industry growth has increased the amount of hours needed to train industry personnel.							
K	Percentage of compliance audits with no violation charges (LAPAS CODE - 20791)	95%	96%	95%	95%	95%	95%





08-425 — Louisiana Highway Safety Commission

Agency Description

The Louisiana Highway Safety Commission (LHSC) is responsible for developing and administering the state's traffic safety program. The governor appoints the executive director, who serves as secretary to the commission and is responsible for management and operation of commission activities.

The State and Community Highway Safety Grant Program is directed by the U.S. Department of Transportation (USDOT) through the National Highway Traffic Safety Administration (NHTSA) and Federal Highway Administration (FHWA). The highway safety program is a formula grant program in which federal funds are provided to states based on their population and road miles. The LHSC, through its Administrative Program, administers the state's highway safety grant program in accordance with the provisions of federal laws, regulations, and guidelines.

The mission of the Louisiana Highway Safety Commission is to develop and implement comprehensive strategies aimed at saving lives and preventing injuries on highways in the State of Louisiana.

The goal of the Louisiana Highway Safety Commission is to create countermeasures and facilitate implementation of programs which will contribute to reducing deaths and injuries on Louisiana streets, roads and highways.

The Louisiana Highway Safety Commission has only one program, Administrative, and one activity, Administrative.

Both the Louisiana Highway Safety Commission and the National Highway Traffic Safety Administration publish statistics and research reports on the internet. See website links below.

For additional information, see:

[Louisiana Highway Safety Commission](#)

[National Highway Traffic Safety Administration](#)

Louisiana Highway Safety Commission Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 152,638	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	2,253,035	2,253,350	2,253,350	2,653,350	2,653,350	400,000
Fees and Self-generated Revenues	261,519	261,763	261,644	262,516	307,784	46,140
Statutory Dedications	0	0	0	0	0	0



Louisiana Highway Safety Commission Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	28,301,058	34,728,116	34,728,099	34,662,319	34,669,767	(58,332)
Total Means of Financing	\$ 30,815,612	\$ 37,243,229	\$ 37,243,093	\$ 37,730,823	\$ 37,630,901	\$ 387,808
Expenditures & Request:						
Administrative	\$ 30,815,612	\$ 37,243,229	\$ 37,243,093	\$ 37,730,823	\$ 37,630,901	\$ 387,808
Total Expenditures & Request	\$ 30,815,612	\$ 37,243,229	\$ 37,243,093	\$ 37,730,823	\$ 37,630,901	\$ 387,808
Authorized Full-Time Equivalents:						
Classified	11	11	11	11	11	0
Unclassified	1	1	1	1	1	0
Total FTEs	12	12	12	12	12	0



425_1000 — Administrative

Program Authorization: R.S. 48:1341-1357; Act 275 of 1968; P.L. 89-564

Program Description

The mission of the Administrative Program within the Louisiana Highway Safety Commission is to develop and implement comprehensive strategies aimed at saving lives and preventing injuries on highways in the State of Louisiana.

The goal of the Administrative Program within the Louisiana Highway Safety Commission is to create countermeasures and facilitate implementation of programs which will contribute to reducing deaths and injuries on Louisiana streets, roads and highways.

The Louisiana Highway Safety Commission has only one program, Administrative, and one activity, Administrative. This activity administers traffic safety programs focused on human behavior from a pre-crash, crash, and post-crash standpoint.

For additional information, see:

[Louisiana Highway Safety Commission](#)

[National Highway Traffic Safety Administration](#)

Administrative Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 152,638	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	2,253,035	2,253,350	2,253,350	2,653,350	2,653,350	400,000
Fees and Self-generated Revenues	261,519	261,763	261,644	262,516	307,784	46,140
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	28,301,058	34,728,116	34,728,099	34,662,319	34,669,767	(58,332)
Total Means of Financing	\$ 30,815,612	\$ 37,243,229	\$ 37,243,093	\$ 37,730,823	\$ 37,630,901	\$ 387,808
Expenditures & Request:						
Personal Services	\$ 980,039	\$ 1,151,347	\$ 1,151,347	\$ 1,041,327	\$ 1,049,390	\$ (101,957)
Total Operating Expenses	180,003	221,763	221,763	226,421	221,763	0
Total Professional Services	3,849,830	5,277,050	5,277,050	5,387,868	5,677,050	400,000



Administrative Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Total Other Charges	25,805,740	30,593,069	30,592,933	31,032,582	30,640,073	47,140
Total Acq & Major Repairs	0	0	0	42,625	42,625	42,625
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 30,815,612	\$ 37,243,229	\$ 37,243,093	\$ 37,730,823	\$ 37,630,901	\$ 387,808
Authorized Full-Time Equivalents:						
Classified	11	11	11	11	11	0
Unclassified	1	1	1	1	1	0
Total FTEs	12	12	12	12	12	0

Source of Funding

This program is funded with Interagency Transfers, Fees & Self-generated Revenues, and Federal Funds. The Interagency Transfers, which provides funds for occupant protection, are from the Department of Transportation and Development. The Fees & Self-generated Revenues are derived from a drivers license reinstatement fee charged persons ticketed with driving while intoxicated and various other motor vehicle fees. The Federal Funds are provided by the Federal Department of Transportation under the authority of the Highway Safety Act of 1966 P.L. 89, Chapter 4, Title 23 USC.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (136)	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 37,243,093	12	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	6,997	0	Annualize Classified State Employees Performance Adjustment
0	1,601	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(50,801)	0	Louisiana State Employees' Retirement System Base Adjustment
0	6,462	0	Group Insurance Rate Adjustment for Active Employees
0	(37,468)	0	Group Insurance Base Adjustment
0	(28,748)	0	Salary Base Adjustment
0	42,625	0	Acquisitions & Major Repairs
0	987	0	Risk Management
0	122	0	UPS Fees
0	(615)	0	Civil Service Fees
0	1,378	0	Office of Technology Services (OTS)
0	45,268	0	Office of State Procurement
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	400,000	0	Adjustment to increase Interagency Transfers budget authority to receive additional funds from the Louisiana Department of Transportation and Development (DOTD) to support the agency's occupant protection initiatives - Buckle Up in Your Truck Campaign and the Click It or Ticket Campaign.
\$ 0	\$ 37,630,901	12	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 37,630,901	12	Base Executive Budget FY 2015-2016
\$ 0	\$ 37,630,901	12	Grand Total Recommended

Professional Services

Amount	Description
\$5,677,050	Provides for various highway safety contracts (e.g. public information and education; occupant protection training; enforcement, judicial and prosecutorial training, etc.)
\$5,677,050	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$20,614,327	Department of Transportation and Development - alcohol-impaired countermeasures
\$800,000	Department of Transportation and Development - occupancy protection
\$4,063,871	To various local government agencies to enforce highway safety regulations
\$3,000,000	Electronic DWI reporting system
\$335,588	Aid to local government
\$28,813,786	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$5,272	Office of Risk Management (ORM)
\$1,072,000	Office of State Police - accident reduction project
\$11,595	Office of State Police - automotive maintenance
\$3,466	Comprehensive Public Training Program (CPTP)/Civil Service Fees
\$604	Uniform Payroll System (UPS) Fees
\$109,883	Division of Administration - Office of Technology Services
\$8,405	Office of Telecommunication Management (OTM) Fees
\$569,794	Subgrants to various state agencies
\$45,268	Office of State Procurement



Other Charges (Continued)

Amount	Description
\$1,826,287	SUB-TOTAL INTERAGENCY TRANSFERS
\$30,640,073	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$42,625	Purchase of replacement equipment
\$42,625	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To reduce the number of traffic fatalities by six percent per year through June 30, 2019.

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable

Explanatory Note: The Louisiana Strategic Highway Safety Plan's (SHSP) goal is to reduce the number of traffic fatalities by six percent per year through 2019.† This reduction amounts to approximately 200 people. Rates measure reduction of risk based on exposure. Reducing fatalities and injuries with an increase in vehicle miles traveled (increase in exposure) represents a reduction in risk. The Louisiana Highway Safety Commission measures success by reducing the traveling public's risk of being killed or seriously injured in a motor vehicle crash. Increases or decreases in licensed drivers/vehicle miles traveled affect raw data. The U.S. fatality rate for 2013 was 1.11 per 100 million vehicle miles traveled.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percent change in traffic fatalities (LAPAS CODE - 24411)	-6.0%	2.9%	-6.0%	-6.0%	-6.0%	-6.0%
While the agency did not meet its goal for this indicator, there was a reduction in the number of fatalities. LHSC will continue to execute enforcement and public information to further reduce traffic fatalities.							
S	Number of traffic fatalities (LAPAS CODE - 24412)	635	703	638	638	661	661
While the agency did not meet its goal for this indicator, there was a reduction in the number of fatalities. LHSC will continue to execute enforcement and public information to further reduce traffic fatalities.							

2. (KEY) To reduce the percent of alcohol impaired traffic fatalities in Louisiana from 33% in 2011 to 25% by year 2019.

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable

Explanatory Note: Alcohol is the primary contributing factor in traffic crashes throughout the country, representing 31% of total traffic fatalities for 2013. In Louisiana, alcohol-related fatalities were 42% of all traffic fatalities in 2013. In 2013, the blood alcohol concentration (BAC) for drivers tested in fatal crashes in Louisiana was at or above .08% in 44.8% of the cases. Impaired driving programs will continue to be implemented by state and local government and non-profit organizations. Youth activities such as special enforcement efforts, LHSC Youth Programs, and Project Graduation programs in local communities, and networking activities with agencies such as Alcohol and Tobacco Control and the Attorney General will continue to be supported.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percent change of alcohol impaired traffic fatalities (LAPAS CODE - 22429)	-0.4%	1.4%	-1.0%	-1.0%	-1.6%	-1.6%
<p>Actual Yearend Performance FY 2013-2014: LHSC is continuing to implement many programs to reduce the percentage of alcohol-involved traffic fatalities. The agency is working on implementing recommendations from an Impaired Driving assessment conducted in FY 14 to reduce this indicator.</p> <p>Performance at Continuation Budget Level FY 2015-2016: The continuation budget level for this indicator has been revised to reach the strategic plan objective by 2019.</p>							

3. (KEY) To increase statewide safety belt usage for vehicle occupants age 5 and under from 86% in 2011 to 97% by June 30, 2019.

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percent change in statewide safety belt usage for vehicle occupants age 5 and under (LAPAS CODE - 22430)	1.8%	0.9%	1.4%	1.4%	1.4%	1.4%
<p>Performance at Continuation Budget Level FY 2014-2015: This performance indicator is being decreased to reach the strategic plan objective by 2019. The agency will continue to use public information and education along with sustained enforcement projects to further increase this indicator.</p>							

4. (KEY) To increase safety belt usage for all vehicle occupants from 79.3% in 2012 to 84% by June 30, 2019.

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016
K	Percentage of safety belt usage for all occupants statewide (LAPAS CODE - 2160)	79.6%	84.1%	83.8%	83.8%	83.8%	83.8%
Actual Yearend Performance FY 2013-2014: The agency exceeded its goal and will continue to monitor progress over the next few years to see if this trend continues.							

5. (SUPPORTING)To reduce the number of fatal crashes among drivers age 15-24 from 190 in 2011 to 150 by June 30, 2019.

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016
S	Number of fatal crashes among drivers ages 15-24 (LAPAS CODE - New)	Not Applicable	139	191	191	131	131
This was a new indicator for FY 2014-2015, so there was no FY 2013-2014 Performance Standard. However, data was collected by the agency and is reported as Actual Yearend Performance FY 2013-2014. The continuation budget level for this indicator has been adjusted to reflect historical values.							



6. (SUPPORTING) To reduce the number of motorcycle fatalities from 79 in 2011 to 60 by June 30, 2019.

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Number of motorcycle fatalities (LAPAS CODE - New)	Not Applicable	86	75	75	80	80

Actual Yearend Performance FY 2013-2014: This was a new indicator for FY 2014-2015, so there was no FY 2013-2014 Performance Standard. However, data was collected by the agency and is reported as the Actual Yearend Performance FY 2013-2014.
 Performance at Continuation Budget Level FY 2015-2016: This indicator has been adjusted to reflect historical values.

