

# 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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,099,611	\$ 0	\$ 0	\$ 1,521,946	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	33,494,039	44,687,579	45,002,408	44,691,569	37,636,571	(7,365,837)
Fees and Self-generated Revenues	126,408,809	128,692,034	128,813,585	128,664,904	138,830,858	10,017,273
Statutory Dedications	190,051,623	280,102,510	280,624,851	172,180,932	196,182,478	(84,442,373)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	37,540,891	46,661,596	48,058,258	46,695,591	47,603,624	(454,634)
<b>Total Means of Financing</b>	<b>\$ 388,594,973</b>	<b>\$ 500,143,719</b>	<b>\$ 502,499,102</b>	<b>\$ 393,754,942</b>	<b>\$ 420,253,531</b>	<b>\$ (82,245,571)</b>
<b>Expenditures &amp; Request:</b>						
Office of Management and Finance	\$ 29,456,392	\$ 31,574,870	\$ 31,574,870	\$ 32,313,413	\$ 37,359,876	\$ 5,785,006
Office of State Police	256,610,486	354,563,066	355,782,968	245,205,690	268,730,341	(87,052,627)
Office of Motor Vehicles	46,219,864	47,965,326	49,073,299	49,492,176	50,766,166	1,692,867
Office of Legal Affairs	4,497,326	3,848,723	3,848,723	3,886,289	0	(3,848,723)
Office of State Fire Marshal	18,221,628	22,841,976	22,841,976	23,418,928	23,963,645	1,121,669
Louisiana Gaming Control Board	744,193	917,740	917,740	928,403	938,879	21,139
Liquefied Petroleum Gas Commission	1,034,783	1,330,175	1,357,683	1,224,186	1,251,395	(106,288)
Louisiana Highway Safety Commission	31,810,301	37,101,843	37,101,843	37,285,857	37,243,229	141,386
<b>Total Expenditures &amp; Request</b>	<b>\$ 388,594,973</b>	<b>\$ 500,143,719</b>	<b>\$ 502,499,102</b>	<b>\$ 393,754,942</b>	<b>\$ 420,253,531</b>	<b>\$ (82,245,571)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	2,654	2,582	2,581	2,581	2,447	(134)
Unclassified	27	27	28	28	29	1
<b>Total FTEs</b>	<b>2,681</b>	<b>2,609</b>	<b>2,609</b>	<b>2,609</b>	<b>2,476</b>	<b>(133)</b>



## 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.
- III. To improve the quality of Public Safety Services' resources through planning, training and development programs, and asset loss prevention.

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 two activities, Management and Finance Administration and Support Services.

For additional information, see:

[Office of Management and Finance](#)

[Office of Legal Affairs](#)

### Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 200,625	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	4,532,368	5,766,719	5,766,719	5,766,719	5,766,719	0
Fees and Self-generated Revenues	18,396,881	19,281,008	19,281,008	19,818,926	24,159,192	4,878,184
Statutory Dedications	6,527,143	6,527,143	6,527,143	6,527,143	7,433,965	906,822
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



## Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 29,456,392	\$ 31,574,870	\$ 31,574,870	\$ 32,313,413	\$ 37,359,876	\$ 5,785,006
<b>Expenditures &amp; Request:</b>						
Management & Finance	\$ 29,456,392	\$ 31,574,870	\$ 31,574,870	\$ 32,313,413	\$ 37,359,876	\$ 5,785,006
<b>Total Expenditures &amp; Request</b>	\$ 29,456,392	\$ 31,574,870	\$ 31,574,870	\$ 32,313,413	\$ 37,359,876	\$ 5,785,006
<b>Authorized Full-Time Equivalents:</b>						
Classified	200	198	198	198	117	(81)
Unclassified	3	3	3	3	4	1
<b>Total FTEs</b>	203	201	201	201	121	(80)



## 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.
- III. To improve the quality of Public Safety Services' resources through planning, training and development programs, and asset loss prevention.

The Office of Management and Finance has one program, Management and Finance; and two activities, Management and Finance Administration and Support Services.

- Management and Finance Administration is the chief operations officer for all agencies within Public Safety Services. 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 \$400M and approximately 2,700 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. Legal Affairs provides legal assistance in an efficient, expeditious and professional manner to all offices, boards, and commissions within Public Safety Services. The attorneys in this section provide legal advice, prepare legal documents, handle litigation affecting the department, process civil service appeals, draft legislation and regulations, and assist with administrative hearings.

## Management & Finance Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 200,625	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	4,532,368	5,766,719	5,766,719	5,766,719	5,766,719	0
Fees and Self-generated Revenues	18,396,881	19,281,008	19,281,008	19,818,926	24,159,192	4,878,184
Statutory Dedications	6,527,143	6,527,143	6,527,143	6,527,143	7,433,965	906,822
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 29,456,392</b>	<b>\$ 31,574,870</b>	<b>\$ 31,574,870</b>	<b>\$ 32,313,413</b>	<b>\$ 37,359,876</b>	<b>\$ 5,785,006</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 16,081,712	\$ 16,965,461	\$ 17,250,957	\$ 17,845,976	\$ 12,169,861	\$ (5,081,096)
Total Operating Expenses	7,684,701	8,696,794	8,193,149	8,365,205	3,496,625	(4,696,524)
Total Professional Services	199,858	489,609	192,000	196,032	172,100	(19,900)
Total Other Charges	5,490,121	5,364,906	5,880,664	5,906,200	21,521,290	15,640,626
Total Acq & Major Repairs	0	58,100	58,100	0	0	(58,100)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 29,456,392</b>	<b>\$ 31,574,870</b>	<b>\$ 31,574,870</b>	<b>\$ 32,313,413</b>	<b>\$ 37,359,876</b>	<b>\$ 5,785,006</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	200	198	198	198	117	(81)
Unclassified	3	3	3	3	4	1
<b>Total FTEs</b>	<b>203</b>	<b>201</b>	<b>201</b>	<b>201</b>	<b>121</b>	<b>(80)</b>



## 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 (R.S. 27:312). (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)

## Management & Finance Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	4,541,524	4,541,524	4,541,524	5,448,346	906,822

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 31,574,870	201	<b>Existing Oper Budget as of 12/01/13</b>
<b>Statewide Major Financial Changes:</b>			
0	435,357	0	Classified State Employees Performance Adjustment
0	48,215	0	Civil Service Training Series
0	556,915	0	Louisiana State Employees' Retirement System Rate Adjustment
0	57,420	0	Group Insurance Rate Adjustment for Active Employees
0	64,216	0	Group Insurance Rate Adjustment for Retirees
0	849,795	0	Salary Base Adjustment
0	(498,909)	0	Attrition Adjustment
0	(136,442)	(2)	Personnel Reductions
0	(58,100)	0	Non-Recurring Acquisitions & Major Repairs
0	(92,401)	0	Risk Management
0	57,962	0	Legislative Auditor Fees
0	1,385	0	UPS Fees
0	14,313	0	Civil Service Fees
0	(7,191)	0	State Treasury Fees
0	26,931	0	Office of Computing Services Fees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
0	349,907	6	Adjustment which transfers in six (6) positions and the associated funding from the Office of State Police. These positions are performing finance-related functions and it is more efficient for them to be located in the Office of Management and Finance. Statutory Dedicated-Riverboat Gaming Enforcement Fund
0	4,715,611	10	Adjustment which consolidates expenditures and authorized positions from the Office of Legal Affairs into the Office of Management and Finance. This budget restructure will facilitate better coordination and effective use of existing staff, resources, and operations.
0	(599,978)	(8)	Annualization of Executive Order BJ 14-1 Hiring Freeze
0	0	(86)	IT Consolidation with the Office of Technology Services
\$ 0	\$ 37,359,876	121	<b>Recommended FY 2014-2015</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 37,359,876	121	<b>Base Executive Budget FY 2014-2015</b>
\$ 0	\$ 37,359,876	121	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$167,100	To provide assistance for the legal defense of the department
\$5,000	To provide for transcription services for monthly board meetings for both the Municipal Police Officers and Firefighters Supplemental Pay Boards of Review
<b>\$172,100</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$1,206,035	Grant from GOHSEP to build regional code offices
\$1,054,541	Support services for the Office of State Police
<b>\$2,260,576</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$70,883	Comprehensive Public Training Program (CPTP)/Civil Service Fees
\$11,513	Uniform Payroll System (UPS) Fees
\$143,444	Legislative Auditor Fees
\$1,326,752	Office of Risk Management (ORM)
\$1,138,875	Office of Telecommunications Management (OTM) Fees



## Other Charges (Continued)

Amount	Description
\$134,664	Office of Computing Services (OCS) Fees
\$837,797	Division of Administration - LEAF payments
\$12,188,087	Division of Administration - Office of Technology Services
\$1,884	State Mail - Postage
\$37,450	Office of State Police - Auto Repair
\$3,369,365	Payments to Administrative Law Judges
<b>\$19,260,714</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$21,521,290</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$0	This agency does not have funding for acquisitions and major repairs in Fiscal Year 2014-2015.

## Performance Information

- (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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of annual audit plan achieved (LAPAS CODE - 23520)	94%	100%	94%	94%	95%	95%
Actual Yearend Performance FY 2012-2013: Audit staff worked outside regularly scheduled work hours to complete their assigned audits.							
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 2012-2013: Financial Services has exceeded the targeted goal due to increased efficiency in 4th quarter revenue collections.							
K	Percentage of preventative maintenance plan completed (LAPAS CODE - 23524)	100%	100%	100%	100%	100%	100%

**2. (KEY) Through the Support Services activity, to provide an up-to-date Information Technology infrastructure with adequate computer services to statewide systems and 24/7 availability, 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 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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of time the computer network is available to the department (LAPAS CODE - 23522)	99%	99%	99%	99%	99%	99%



**3. (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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Annual average number of hours of legal assistance provided per attorney to agencies within Public Safety Services (LAPAS CODE - 23591)	1,000	956	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	1,738	875	875	1,100	1,100
Actual Yearend Performance FY 2012-2013: OLA attorneys represented the department in more proceedings than anticipated. Performance at Continuation Budget Level FY 2014-2015: Based on historical numbers this value is being increased.							

**4. (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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
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	875	580	580	725	725

Actual Yearend Performance FY 2012-2013: OLA attorneys drafted, reviewed, and/or opposed more documents for the department than anticipated.

Performance at Continuation Budget Level FY 2014-2015: Based on historical numbers this value is being increased.



## 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 five programs: Traffic Enforcement, Criminal Investigation, Operational Support, Gaming Enforcement, and Auxiliary Account; and 17 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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,000,000	\$ 0	\$ 0	\$ 805,679	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	27,383,683	33,791,510	34,106,339	33,795,500	26,740,502	(7,365,837)
Fees and Self-generated Revenues	59,154,848	62,741,793	62,863,344	60,890,008	70,719,806	7,856,462
Statutory Dedications	162,315,400	247,135,605	247,630,438	138,820,345	160,375,875	(87,254,563)



## Office of State Police Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,756,555	10,894,158	11,182,847	10,894,158	10,894,158	(288,689)
<b>Total Means of Financing</b>	<b>\$ 256,610,486</b>	<b>\$ 354,563,066</b>	<b>\$ 355,782,968</b>	<b>\$ 245,205,690</b>	<b>\$ 268,730,341</b>	<b>\$ (87,052,627)</b>
<b>Expenditures &amp; Request:</b>						
Traffic Enforcement	\$ 139,427,877	\$ 226,400,176	\$ 226,471,727	\$ 117,201,530	\$ 128,537,711	\$ (97,934,016)
Criminal Investigation	21,795,641	22,632,831	22,632,831	23,019,911	24,121,167	1,488,336
Operational Support	64,058,368	71,940,610	72,384,947	73,424,765	81,772,488	9,387,541
Gaming Enforcement	21,648,713	21,863,253	21,913,253	22,383,548	23,369,146	1,455,893
Auxiliary Account	9,679,887	11,726,196	12,380,210	9,175,936	10,929,829	(1,450,381)
<b>Total Expenditures &amp; Request</b>	<b>\$ 256,610,486</b>	<b>\$ 354,563,066</b>	<b>\$ 355,782,968</b>	<b>\$ 245,205,690</b>	<b>\$ 268,730,341</b>	<b>\$ (87,052,627)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,682	1,643	1,643	1,643	1,643	0
Unclassified	15	15	15	15	16	1
<b>Total FTEs</b>	<b>1,697</b>	<b>1,658</b>	<b>1,658</b>	<b>1,658</b>	<b>1,659</b>	<b>1</b>



## 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 Investigative Support, 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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,000,000	\$ 0	\$ 0	\$ 95,933	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	11,642,631	16,188,328	16,188,328	16,188,328	16,188,328	0
Fees and Self-generated Revenues	18,746,015	15,959,635	16,031,186	16,171,232	19,407,200	3,376,014
Statutory Dedications	103,604,037	188,102,403	188,102,403	78,596,227	86,792,373	(101,310,030)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,435,194	6,149,810	6,149,810	6,149,810	6,149,810	0
<b>Total Means of Financing</b>	<b>\$ 139,427,877</b>	<b>\$ 226,400,176</b>	<b>\$ 226,471,727</b>	<b>\$ 117,201,530</b>	<b>\$ 128,537,711</b>	<b>\$ (97,934,016)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 98,838,833	\$ 95,397,735	\$ 96,117,735	\$ 96,315,208	\$ 105,203,462	\$ 9,085,727
Total Operating Expenses	1,874,233	3,128,549	2,228,549	2,257,325	2,270,549	42,000
Total Professional Services	113,160	224,505	224,505	224,505	224,505	0
Total Other Charges	38,569,103	127,649,387	127,900,938	18,404,492	20,839,195	(107,061,743)
Total Acq & Major Repairs	32,548	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 139,427,877</b>	<b>\$ 226,400,176</b>	<b>\$ 226,471,727</b>	<b>\$ 117,201,530</b>	<b>\$ 128,537,711</b>	<b>\$ (97,934,016)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	949	930	930	930	923	(7)
Unclassified	8	8	8	8	8	0
<b>Total FTEs</b>	<b>957</b>	<b>938</b>	<b>938</b>	<b>938</b>	<b>931</b>	<b>(7)</b>

### Source of Funding

This program is funded with Interagency Transfers, Fees and 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 and Self-generated Revenues are primarily from a \$5.50 assessment of all motor vehicle inspections and other motor vehicle fees. Other significant Fees and 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), 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 statutory 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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$ 5,249,138	\$ 809,310	\$ 809,310	\$ 809,310	\$ 809,310	\$ 0
Riverboat Gaming Enforcement	10,086,658	30,100,000	29,155,618	29,155,618	26,844,778	(2,310,840)
Natural Resource Restoration Trust Fund	15,916,262	88,302,344	88,302,344	0	0	(88,302,344)
Motorcycle Safety & Training	135,999	135,999	135,999	135,999	135,999	0
Louisiana Towing and Storage Fund	300,000	300,000	300,000	300,000	300,000	0
Right to Know Fund	219,005	185,625	185,625	185,625	89,691	(95,934)
Underground Damages Prevention Fund	300,000	1,051,184	1,051,184	1,051,184	81,519	(969,665)
Hazardous Materials Emergency Response	401,036	550,000	550,000	550,000	222,585	(327,415)
Explosives Trust Fund	328,150	137,116	137,116	137,116	137,116	0
Louisiana State Police Salary Fund	8,266,957	0	944,382	944,382	944,382	0
Unified Carrier Registration	1,488,474	3,254,268	3,254,268	3,254,268	3,154,268	(100,000)
Transportation Trust Fund	45,943,490	38,876,451	38,876,451	40,206,801	52,206,801	13,330,350
Oil Spill Contingency Fund	13,863,282	24,400,106	24,400,106	1,865,924	1,865,924	(22,534,182)
Overcollections Fund	1,105,586	0	0	0	0	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 71,551	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 226,471,727	938	Existing Oper Budget as of 12/01/13
<b>Statewide Major Financial Changes:</b>			
0	1,330,350	0	Classified State Employees Performance Adjustment
0	42,935	0	Civil Service Training Series



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	509,509	0	Louisiana State Employees' Retirement System Rate Adjustment
0	1,814,574	0	Louisiana State Police Retirement System Rate Adjustment
0	302,656	0	Group Insurance Rate Adjustment for Active Employees
0	43,790	0	Group Insurance Rate Adjustment for Retirees
0	7,465,644	0	Salary Base Adjustment
0	(3,172,870)	0	Attrition Adjustment
0	700,238	0	Acquisitions & Major Repairs
0	(71,551)	0	Non-recurring Carryforwards
0	288	0	Office of Computing Services Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	(110,836,814)	0	Adjustment which non-recurs the Statutory Dedicated-Natural Resource Restoration Trust Fund and the Statutory Dedicated-Oil Spill Contingency Fund for expenses associated with the Deepwater Horizon event.
0	5,000,000	0	Adjustment which funds a 50-man State Police cadet class in accordance with Act 399 of the 2013 Regular Session. Cadet class will begin in September of 2014.
0	(156,733)	(3)	Adjustment which transfers three (3) positions and the associated funding to the Office of Management and Finance. These positions are performing finance-related functions and it is more efficient for them to be located in the Office of Management and Finance. Statutory Dedicated-Riverboat Gaming Enforcement Fund
0	(906,032)	0	Adjustment relating to the consolidation of the Donald J. Thibodaux Training Academy which transfers budget authority to the Operational Support Program, Office of State Police. This budget restructure will facilitate better coordination and effective use of existing staff, resources, and operations.
0	0	(4)	IT Consolidation with the Office of Technology Services
\$ 0	\$ 128,537,711	931	<b>Recommended FY 2014-2015</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 128,537,711	931	<b>Base Executive Budget FY 2014-2015</b>
\$ 0	\$ 128,537,711	931	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$68,862	Physical, polygraph, drug test, and psychological exams
\$9,000	Veterinary - K9 care
\$5,715	Legal services for the Traffic Program
\$140,928	Other Professional Services for the Traffic Enforcement Program
<b>\$224,505</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$7,674,444	Grant expenditures associated with the Motor Carrier Safety Assistance Program, Hazardous Materials Emergency Preparedness Program, and the Governor's Office of Homeland Security and Emergency Preparedness.
\$320,000	Grant expenditures associated with Patrol-related activities, which include the Motorcycle Awareness Program.
\$600,000	Investigative expenses for Patrol-related activities.
\$1,322,145	Investigative expenses for TESS-related activities.
\$1,078,110	Expenditures associated with the Louisiana Oil Spill Coordinator Office
<b>\$10,994,699</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$260,000	Office of Telecommunications Management (OTM) Fees
\$7,359,855	Division of Administration - LEAF payments
\$407,654	Division of Administration - Office of Technology Services
\$1,816,987	Disaster/emergency reimbursement from the Governor's Office of Homeland Security and Emergency Preparedness
<b>\$9,844,496</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$20,839,195</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

## 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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of State Police Manpower Allocation Study coverage level implemented (LAPAS CODE - 13772)	67%	61%	61%	61%	66%	66%
Performance at Continuation Budget Level FY 2014-2015: 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)	614	574	574	574	617	617
Performance at Continuation Budget Level FY 2014-2015: 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	141,243	140,154	140,154	140,154	140,154
S	Number of fatal crashes investigated (LAPAS CODE - 1887)	544	400	544	544	405	405
Actual Yearend Performance FY 2012-2013: This indicator is beyond the department's control. The number of fatal crashes has continued to decline over the last several years. Performance at Continuation Budget Level FY 2014-2015: Based on historical numbers this value is being reduced.							
S	Total number of crashes investigated (LAPAS CODE - 1886)	35,500	33,232	35,500	35,500	35,500	35,500
Actual Yearend Performance FY 2012-2013: This indicator is beyond the department's control. Fewer crashes occurred than expected.							
S	Number of crashes resulting in arrests (LAPAS CODE - 1890)	26,000	24,658	26,000	26,000	26,000	26,000
Actual Yearend Performance FY 2012-2013: This indicator is beyond the department's control. Fewer crashes occurred than expected.							
S	Hours spent in court (LAPAS CODE - 20797)	16,678	10,352	16,678	16,678	13,887	13,887
Actual Yearend Performance FY 2012-2013: The number of troopers employed by the department has continued to decline, resulting in fewer hours spent in court. Performance at Continuation Budget Level FY 2014-2015: Based on historical numbers this value is being reduced.							



## Traffic Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Total number of contacts: crashes, tickets and motorist assists (LAPAS CODE - 1885)	575,428	676,555	675,396	613,326	518,389
Number of criminal arrests (LAPAS CODE - 1880)	13,973	22,705	21,747	19,185	11,979
Total miles patrolled (LAPAS CODE - 1884)	13,259,908	13,548,514	13,004,415	12,608,357	11,823,596
Number of injury crashes investigated (LAPAS CODE - 1888)	13,973	10,800	10,621	10,662	10,136
This indicator does not include accidents investigated by other law enforcement agencies.					
Number of property damage crashes investigated (LAPAS CODE - 1889)	25,531	23,268	22,057	22,060	22,696
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)	594	513	505	487	490
Number of persons injured in automobile crashes (LAPAS CODE - 1892)	18,300	16,913	16,284	16,662	15,174

### 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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of fatal commercial-related crashes (LAPAS CODE - 10758)	116	84	116	116	93	93
<p>Actual Yearend Performance FY 2012-2013: This indicator is beyond the department's control. Fewer fatal crashes occurred than originally expected. Because of late entries into the MCSAP Crash System by local and state entities, this figure should be increased by 2, making yearend performance equal to 86.</p> <p>Performance at Continuation Budget Level FY 2014-2015: Based on historical numbers this value is being reduced.</p>							
K	Number of compliance reviews conducted (LAPAS CODE - 20798)	405	502	405	405	118	118
<p>Actual Yearend Performance FY 2012-2013: Motor Carrier Safety personnel conducted more inspections and audits than expected, as a result of inspections generated through an additional commercial motor vehicle enforcement grant.</p> <p>Performance at Continuation Budget Level FY 2014-2015: This indicator will be modified for FY 14/15 to identify only compliance review investigations conducted. This standard is based on the average number of compliance reviews conducted during the last three years.</p>							
S	Number of motor carrier safety inspections conducted (LAPAS CODE - 1894)	45,852	54,878	45,852	45,852	45,852	45,852
<p>Actual Yearend Performance FY 2012-2013: Motor Carrier Safety personnel conducted more inspections and audits than expected, as a result of inspections generated through an additional commercial motor vehicle enforcement grant.</p>							
K	Number of new entrant safety audits conducted (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	367	367
<p>Performance at Continuation Budget Level FY 2014-2015: This is a new indicator for FY 14/15 that does not have prior year or current year performance standards, and was not previously tracked. This indicator will identify only new entrant safety audits conducted. It is industry driven, and will fluctuate based on economic factors. This standard is based on the average number of new entrant safety audits conducted in the last three years.</p>							

**Traffic Enforcement General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Annual percent reduction in fatal motor vehicle crashes (LAPAS CODE - 23525)	9%	14%	6%	23%	1%
<p>This indicator was previously reported on as a Key Indicator, but has been changed to a GPI to accurately report on the indicator annually.</p>					
Number of Motor Carrier Safety violations cited (LAPAS CODE - 1895)	91,719	105,529	111,259	122,518	126,096

**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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of commercial carriers checked for overweight violations - Mobile (LAPAS CODE - 13778)	13,912	22,783	13,912	13,912	22,500	22,500
Actual Yearend Performance FY 2012-2013: Due to storm-related closures to stationary facilities, Mobile Enforcement efforts have increased in the affected areas. Due to an increase in Mobile Enforcement manpower over the last two years, additional hours were used in Mobile Enforcement. Performance at Continuation Budget Level FY 2014-2015: Based on historical numbers this value is being increased.							
S	Number of manpower hours dedicated to weight enforcement - Mobile (LAPAS CODE - 20799)	28,000	47,473	28,000	28,000	40,000	40,000
Actual Yearend Performance FY 2012-2013: Due to storm-related closures to stationary facilities, Mobile Enforcement efforts have increased in the affected areas. Due to an increase in Mobile Enforcement manpower over the last two years, additional hours were used in Mobile Enforcement. Performance at Continuation Budget Level FY 2014-2015: Based on historical numbers this value is being increased.							
K	Number of commercial vehicles checked for overweight violations - Fixed (LAPAS CODE - 23530)	4,000,000	3,838,882	4,000,000	4,000,000	4,200,000	4,200,000
Performance at Continuation Budget Level FY 2014-2015: The increase in the performance standard for FY 14/15 is contingent on additional funding to repair damaged weigh stations throughout the state.							



## Traffic Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of overweight violations cited - Mobile (LAPAS CODE - 13779)	4,535	4,980	6,158	10,248	10,165
Number of overweight violations cited - Fixed (LAPAS CODE - 23529)	Not Applicable	Not Applicable	11,577	11,616	9,326
The Stationary Scales Force was not a part of the department prior to FY 2010-11. No performance information can be retrieved. Prior Year Actual FY 2012-13: Fewer trucks were weighed at Stationary Scale locations due to the closure of four locations after Hurricane Isaac. Some of these locations are still closed.					
Number of explosive-related calls received (LAPAS CODE - New)	82	93	59	82	118
Number of explosive-related responses (LAPAS CODE - New)	45	37	31	38	48
Number of explosive-related violations (LAPAS CODE - New)	98	68	138	48	33
Number of explosive-related citations issued (LAPAS CODE - New)	98	68	138	48	33
Number of new explosive licenses issued (LAPAS CODE - New)	3,159	2,331	1,214	1,277	899
Number of explosive license renewals (LAPAS CODE - New)	11	893	1,273	1,030	1,074
Number of underground utility dig tickets issued (LAPAS CODE - New)	2,888,763	3,125,050	3,287,344	3,069,316	2,795,056
Number of underground utility-related calls (LAPAS CODE - New)	3,347	3,214	2,522	3,012	3,592
Number of underground utility-related responses (LAPAS CODE - New)	163	155	211	252	137
Number of underground utility-related citations issued (LAPAS CODE - New)	156	149	202	242	131
Number of fixed-site/transportation-related calls (LAPAS CODE - New)	3,825	3,294	3,471	3,819	3,809
Number of fixed-site/transportation-related responses (LAPAS CODE - New)	244	210	222	244	243
Number of fixed-site/transportation-related citations issued (LAPAS CODE - New)	306	180	235	289	142
Number of TIER II required to be filed (LAPAS CODE - New)	12,204	14,631	15,302	15,372	15,390
Number of TIER II that were filed (LAPAS CODE - New)	12,204	14,631	15,302	15,372	15,390
Number of companies failing to file TIER II (LAPAS CODE - New)	476	341	627	192	204
Number of TIER II Failure to File follow-up notices sent (LAPAS CODE - New)	0	0	0	0	456
Average time to make notifications utilizing current telephonic system (LAPAS CODE - New)	22	21	23	17	22
Average time to make notifications utilizing the electronic system (LAPAS CODE - New)	8	9	9	8	9



**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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
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	2	6	6	6	6
Actual Yearend Performance FY 2012-2013: Only two classes were able to be held.							



## 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, R.S. 32:1550.

### 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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 45,931	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	239,478	593,639	593,639	593,639	593,639	0
Fees and Self-generated Revenues	3,704,404	3,919,132	3,919,132	3,980,678	3,819,874	(99,258)
Statutory Dedications	17,134,094	16,663,903	16,663,903	16,943,506	18,251,497	1,587,594
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	717,665	1,456,157	1,456,157	1,456,157	1,456,157	0
<b>Total Means of Financing</b>	<b>\$ 21,795,641</b>	<b>\$ 22,632,831</b>	<b>\$ 22,632,831</b>	<b>\$ 23,019,911</b>	<b>\$ 24,121,167</b>	<b>\$ 1,488,336</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 19,918,141	\$ 19,998,813	\$ 19,998,813	\$ 20,339,962	\$ 21,717,295	\$ 1,718,482
Total Operating Expenses	802,305	961,312	924,312	943,722	900,512	(23,800)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,075,195	1,672,706	1,709,706	1,736,227	1,503,360	(206,346)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 21,795,641</b>	<b>\$ 22,632,831</b>	<b>\$ 22,632,831</b>	<b>\$ 23,019,911</b>	<b>\$ 24,121,167</b>	<b>\$ 1,488,336</b>



### Criminal Investigation Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	189	185	185	185	185	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>189</b>	<b>185</b>	<b>185</b>	<b>185</b>	<b>185</b>	<b>0</b>

### Source of Funding

This program is funded with Interagency Transfers, Fees and 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 and 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) 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 statutory 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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Riverboat Gaming Enforcement	\$ 8,180,920	\$ 0	\$ 944,382	\$ 1,223,985	\$ 2,569,976	\$ 1,625,594
Insurance Fraud Investigation Fund	2,609,315	2,609,315	2,609,315	2,609,315	2,571,315	(38,000)
Louisiana State Police Salary Fund	6,343,859	14,054,588	13,110,206	13,110,206	13,110,206	0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 22,632,831	185	<b>Existing Oper Budget as of 12/01/13</b>
<b>Statewide Major Financial Changes:</b>			
0	279,603	0	Classified State Employees Performance Adjustment
0	28,484	0	Civil Service Training Series
0	98,696	0	Louisiana State Employees' Retirement System Rate Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	439,628	0	Louisiana State Police Retirement System Rate Adjustment
0	58,236	0	Group Insurance Rate Adjustment for Active Employees
0	999,813	0	Salary Base Adjustment
0	(185,978)	0	Attrition Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
0	(230,146)	0	Adjustment relating to the consolidation of the Donald J. Thibodaux Training Academy which transfers budget authority to the Operational Support Program, Office of State Police. This budget restructure will facilitate better coordination and effective use of existing staff, resources, and operations.
\$ 0	\$ 24,121,167	185	<b>Recommended FY 2014-2015</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 24,121,167	185	<b>Base Executive Budget FY 2014-2015</b>
\$ 0	\$ 24,121,167	185	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$0	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$1,241,817	Investigative expenses, grant expenditures
<b>\$1,241,817</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$121,200	Office of Telecommunications Management (OTM) Fees
\$23,800	Division of Administration - Office of Technology Services
\$116,543	Division of Administration - LEAF payments
<b>\$261,543</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,503,360</b>	<b>TOTAL OTHER CHARGES</b>



### Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

### 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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of criminal investigations initiated (LAPAS CODE - 20804)	1,169	1,112	1,169	1,169	1,181	1,181
K	Number of criminal investigations closed (LAPAS CODE - 21281)	1,073	1,021	1,073	1,073	1,084	1,084

**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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of Insurance Fraud and Auto Theft investigations resulting in arrests (LAPAS CODE - 23532)	54%	75%	54%	54%	54%	54%
Actual Yearend Performance FY 2012-2013: More investigations led to arrests than originally anticipated.							
S	Number of Insurance Fraud and Auto Theft investigations initiated (LAPAS CODE - 23533)	160	151	160	160	160	160
Actual Yearend Performance FY 2012-2013: Fewer insurance fraud cases were brought to the agency than anticipated.							
S	Number of Insurance Fraud and Auto Theft investigations closed (LAPAS CODE - 23534)	145	160	145	145	145	145
Actual Yearend Performance FY 2012-2013: Insurance companies' Special Investigations Units are providing more information applicable to Insurance Fraud cases, thus making the act of closing cases easier for the OSP Insurance Fraud Unit.							

### 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	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
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 41 of 1936 pursuant to R.S. 15:581.0 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, security for Capitol Park/Public Safety facilities, Crime Lab services, and criminal investigations.

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 Superintendent, Operational Development, Protective Services, Support Services, and Training.

- **PROGRAM ACTIVITY - DPS Police:** The Department of Public Safety Police is comprised of Physical Security and the Louisiana State Capitol Detail. 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.
- **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 lab priorities is currently being directed at reducing 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 reduce the backlog of cases older than 30 days in all areas and decrease



case turnaround time to 60 days for at least 85% of services requested; 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 - 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 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 - 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 - Support Services:** Support Services includes Crisis Response, the Bureau of Criminal Identification and Information, Traffic Records, Internal Affairs, Aviation, Police Supply, Fleet, Applied Technology, and HQ Communications. 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-pre-



pared 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.

- PROGRAM ACTIVITY - Training:** The Training Activity includes the Donald J. Thibodeaux Training Academy, the Joint Emergency Services Training Center, and the Public Safety Services Cafeteria. The goals of this activity are: conduct annual training to ensure that each officer demonstrates the physical and professional competency necessary to perform his/her assigned duties and responsibilities; provide basic training that identifies individual skills proficiency, enforces survival and tactical competency, and enhances the cognitive capabilities of each officer to effectively perform his/her duties and responsibilities; and provide a variety of nutritious and well-balanced meals to its principal clients at a reasonable cost. The Donald J. Thibodeaux Training Academy (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. The TA is utilized by local, state and federal agencies, and the private sector, for professional training purposes. The TA conducts in-service training, professional development courses, instructional courses, and other specialized training. It is also equipped for physical training with a gym, pool, and track. The Joint Emergency Services Training Center (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.

## Operational Support Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 445,118	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	6,676,404	9,039,427	9,039,427	9,039,427	9,958,535	919,108
Fees and Self-generated Revenues	31,862,822	31,584,658	31,584,658	32,096,727	36,808,581	5,223,923
Statutory Dedications	23,981,962	28,135,215	28,545,252	28,662,183	31,824,062	3,278,810
Interim Emergency Board	0	0	0	0	0	0



## Operational Support Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Federal Funds	1,537,180	3,181,310	3,215,610	3,181,310	3,181,310	(34,300)
<b>Total Means of Financing</b>	<b>\$ 64,058,368</b>	<b>\$ 71,940,610</b>	<b>\$ 72,384,947</b>	<b>\$ 73,424,765</b>	<b>\$ 81,772,488</b>	<b>\$ 9,387,541</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 35,531,257	\$ 36,404,397	\$ 36,783,049	\$ 37,514,122	\$ 42,412,509	\$ 5,629,460
Total Operating Expenses	14,809,417	16,066,209	17,049,593	17,374,143	15,360,991	(1,688,602)
Total Professional Services	69,436	1,311,300	198,000	202,158	763,000	565,000
Total Other Charges	13,320,133	18,117,304	18,167,481	18,334,342	23,235,988	5,068,507
Total Acq & Major Repairs	328,125	41,400	186,824	0	0	(186,824)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 64,058,368</b>	<b>\$ 71,940,610</b>	<b>\$ 72,384,947</b>	<b>\$ 73,424,765</b>	<b>\$ 81,772,488</b>	<b>\$ 9,387,541</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	321	306	306	306	344	38
Unclassified	6	6	6	6	7	1
<b>Total FTEs</b>	<b>327</b>	<b>312</b>	<b>312</b>	<b>312</b>	<b>351</b>	<b>39</b>

## Source of Funding

This program is funded with Interagency Transfers, Fees and 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 and 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), 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 statutory 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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$ 1,300,862	\$ 5,743,196	\$ 5,743,196	\$ 5,743,196	\$ 5,590,690	\$ (152,506)
Riverboat Gaming Enforcement	13,288,454	2,444,333	2,688,996	2,444,333	4,942,406	2,253,410
Pari-mutuel Live Racing Fac. Gaming Control Fund	520,277	520,277	520,277	520,277	620,277	100,000
Insurance Fraud Investigation Fund	88,800	88,800	88,800	88,800	126,800	38,000
P.S. DWI Test Maintenance & Training	711,644	617,405	617,405	617,405	515,218	(102,187)
Concealed Handgun Permit Fund	791,086	1,998,525	2,163,899	1,957,125	2,649,601	485,702
Sex Offender Registry Technology Fund	25,000	25,000	25,000	25,000	25,000	0
Criminal Identification & Information	5,895,568	7,906,949	7,906,949	7,906,949	8,009,136	102,187
Louisiana State Police Salary Fund	991,105	1,545,412	1,545,412	1,545,412	1,545,412	0
Dept of Public Safety Police Officer Fund	369,166	178,279	178,279	178,279	64,115	(114,164)
UnifiedCarrierRegistration	0	0	0	0	100,000	100,000
Transportation Trust Fund	0	7,067,039	7,067,039	7,635,407	7,635,407	568,368

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 444,337	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 72,384,947	312	<b>Existing Oper Budget as of 12/01/13</b>
<b>Statewide Major Financial Changes:</b>			
0	568,368	0	Classified State Employees Performance Adjustment
0	41,345	0	Civil Service Training Series
0	690,533	0	Louisiana State Employees' Retirement System Rate Adjustment
0	222,383	0	Louisiana State Police Retirement System Rate Adjustment
0	106,359	0	Group Insurance Rate Adjustment for Active Employees
0	450,914	0	Group Insurance Rate Adjustment for Retirees
0	180,000	0	Salary Base Adjustment
0	(248,784)	0	Attrition Adjustment
0	500,000	0	Acquisitions & Major Repairs
0	(41,400)	0	Non-Recurring Acquisitions & Major Repairs
0	(444,337)	0	Non-recurring Carryforwards



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	280,781	0	Risk Management
0	8,463	0	Rent in State-Owned Buildings
0	6,166	0	Maintenance in State-Owned Buildings
0	5,363	0	UPS Fees
0	47,658	0	Civil Service Fees
0	933	0	State Treasury Fees
<b>Non-Statewide Major Financial Changes:</b>			
			Adjustment which consolidates expenditures and authorized positions from the Donald J. Thibodaux Training Academy into the Office of State Police. This budget restructure will facilitate better coordination and effective use of existing staff, resources, and operations.
0	7,012,796	39	
\$ 0	\$ 81,772,488	351	<b>Recommended FY 2014-2015</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 81,772,488	351	<b>Base Executive Budget FY 2014-2015</b>
\$ 0	\$ 81,772,488	351	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
<b>Professional Services:</b>	
\$50,000	Crime Lab Professional Services
\$73,000	Other Professional Services
\$28,000	Medical services expenditures associated with inmates at the barracks
\$12,000	Medical services expenditures associated with commissioned personnel
\$100,000	Joint Emergency Services Training Center (JESTEC ) operating contracts
\$500,000	Automated Fingerprint Identification System (AFIS) maintenance upgrade
<b>\$763,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$284,947	Training Funds
\$231,462	Ammunition for Training
\$1,055,000	Aid to Local Government (AFIS - Full Function Remote)
\$2,605,248	Grant Expenditures - from other state agencies
\$3,130,397	Grant Expenditures - Crime Lab



## Other Charges (Continued)

Amount	Description
<b>\$7,307,054</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$205,720	Comprehensive Public Training Program (CPTP) and Civil Service Fees
\$45,267	State Treasurer Fees
\$6,677,910	Office of Risk Management (ORM) Fees
\$57,528	Maintenance in State Owned Buildings
\$87,112	Uniform Payroll System (UPS) Fees
\$54,105	Rent in state-owned buildings (Capitol Security/Capitol Police)
\$1,160,231	Office of Telecommunications (OTM) Fees
\$905,000	Office of Aircraft Services - aviation repairs and hangar rental
\$1,721,952	Division of Administration - LEAF payments
\$4,898,303	Division of Administration - Office of Technology Services
\$5,302	Postage
\$110,504	Automotive Repairs Supplies
<b>\$15,928,934</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$23,235,988</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

## Performance Information

- (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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015
K	Percentage of compliance with ASCLD/LAB - International (ASCLD/LAB-ISO) standards (LAPAS CODE - 6621)	100%	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

Explanatory Note: The Crime Lab's intent is to analyze all requests received. However, for the purposes of performance indicator reporting, it is impossible to report that 100% of requests received were processed due to the amount of time it takes to process certain requests. The actual year-end performance for FY 2012-2013 was 95%. The remaining 5% of requests were eventually processed, just not before the indicators were reported.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of lab requests analyzed (LAPAS CODE - 6625)	100%	95%	100%	100%	100%	100%
Actual Yearend Performance FY 2012-2013: Decrease in percentage of lab requests analyzed is due to fewer samples received, as well as lower productivity due to some analysts resigning and others currently in training.							
S	Total number of lab requests received for analysis (LAPAS CODE - 6626)	21,000	19,634	21,000	21,000	20,500	20,500
Actual Yearend Performance FY 2012-2013: This number is based on outside agency submissions. The Crime Lab has no control over the number of requests received.							
S	Total number of lab requests analyzed (LAPAS CODE - 6627)	21,000	18,579	21,000	21,000	20,500	20,500
Actual Yearend Performance FY 2012-2013: Decrease in total lab requests analyzed is due to fewer samples received, as well as lower productivity due to some analysts resigning and others currently in training.							

### **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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Number of DNA convicted offender samples received (LAPAS CODE - 15551)	10,000	11,252	12,000	12,000	11,500	11,500
Actual Yearend Performance FY 2012-2013: This number is based on outside agency submissions, so the Lab has no control over it.							
S	Number of DNA arrestee samples received (LAPAS CODE - 15552)	49,000	27,287	36,000	36,000	28,000	28,000
Actual Yearend Performance FY 2012-2013: This number is based on outside agency submissions, so the Lab has no control over it. Performance at Continuation Budget Level FY 2014-2015: Based on historical numbers this value is being reduced.							
S	Number of CODIS (arrestee and convicted offender) samples accessioned (LAPAS CODE - 15554)	59,000	39,164	48,000	48,000	39,500	39,500
Actual Yearend Performance FY 2012-2013: Lower number of samples accessioned due to elimination of backlog and fewer samples being received. Performance at Continuation Budget Level FY 2014-2015: This number is equal to the sum of convicted offender and arrestee samples received.							
S	Number of CODIS samples uploaded to State DNA Indexing System (SDIS) (LAPAS CODE - 20812)	43,000	33,271	38,400	38,400	35,000	35,000
Actual Yearend Performance FY 2012-2013: Decrease in SDIS uploads due to fewer samples being received. Performance at Continuation Budget Level FY 2014-2015: Based on historical numbers this value is being reduced.							
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	Not Applicable	Not Applicable	Not Applicable	3,000	3,000
This is a new indicator that does not have a prior year or current year performance standard and was not previously tracked.							
S	Number of DNA forensic requests for analysis completed within 30 calendar days (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2,550	2,550
This is a new indicator that does not have a prior year or current year performance standard and was not previously tracked.							
S	Percentage of DNA forensic requests for analysis completed within 30 calendar days (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	85%	85%
This is a new indicator that does not have a prior year or current year performance standard and was not previously tracked.							



### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Number of DNA convicted offender samples received that are not duplicates (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	7,475	7,475
This is a new indicator that does not have a prior year or current year performance standard and was not previously tracked.							
S	Number of convicted offender samples completed within 30 days (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	6,354	6,354
This is a new indicator that does not have a prior year or current year performance standard and was not previously tracked.							
S	Percentage of convicted offender samples completed within 30 days (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	85%	85%
This is a new indicator that does not have a prior year or current year performance standard and was not previously tracked.							
S	Number of DNA arrestee samples received that are not duplicates (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	22,400	22,400
This is a new indicator that does not have a prior year or current year performance standard and was not previously tracked.							
S	Number of DNA arrestee samples completed within 30 days (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	19,100	19,100
This is a new indicator that does not have a prior year or current year performance standard and was not previously tracked.							
S	Percentage of DNA arrestee samples completed within 30 days (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	85%	85%
This is a new indicator that does not have a prior year or current year performance standard and was not previously tracked.							
S	Number of CODIS samples uploaded to National DNA Indexing System (NDIS) (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	32,500	32,500
This is a new indicator that does not have a prior year or current year performance standard and was not previously tracked.							

### Operational Support General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	
Average DNA forensic analysis turnaround time (in work days) (LAPAS CODE - 20815)	277	161	46	17	19	
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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
		S	Number of expungements received (LAPAS CODE - 10991)	10,000	5,114	4,800	4,800
Actual Yearend Performance FY 2012-2013: The number of expungements received was expected to increase as a result of statute changes; however, this increase did not occur. Performance at Continuation Budget Level FY 2014-2015: Based on historical numbers this value is being increased.							
S	Number of arrest dispositions received manually (LAPAS CODE - 14207)	18,000	36,923	26,000	26,000	43,000	43,000
Actual Yearend Performance FY 2012-2013: Following the implementation of electronic arrest dispositions, it was expected that manual receipts would decrease; however, this decrease did not occur. Performance at Continuation Budget Level FY 2014-2015: Based on historical numbers this value is being increased.							
S	Number of criminal fingerprint cards processed (LAPAS CODE - 10990)	150,000	322,778	240,000	240,000	310,000	310,000
Actual Yearend Performance FY 2012-2013: Electronic submissions of fingerprint cards were not previously included in the performance standard. This indicator represents the number of fingerprint cards received and the number of requests to process an old fingerprint card into the electronic database. Performance at Continuation Budget Level FY 2014-2015: Based on historical numbers this value is being increased.							
K	Number of expungements processed (LAPAS CODE - 10992)	8,000	7,039	8,000	8,000	7,000	7,000
Actual Yearend Performance FY 2012-2013: Since expungement requests did not increase as expected, the number processed did not increase. Performance at Continuation Budget Level FY 2014-2015: Based on historical numbers this value is being reduced.							



### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Number of arrest dispositions processed manually (LAPAS CODE - 14208)	27,500	43,797	27,500	27,500	44,000	44,000
Actual Yearend Performance FY 2012-2013: Revised work flow process increased the number of dispositions processed manually. Performance at Continuation Budget Level FY 2014-2015: Based on historical numbers this value is being increased.							
K	Percentage of received requests processed (LAPAS CODE - 20810)	86%	102%	90%	90%	95%	95%
Actual Yearend Performance FY 2012-2013: Since the use of electronic submissions has made processing more efficient, the Bureau was able to process all received requests and some backlogged requests. Performance at Continuation Budget Level FY 2014-2015: Based on historical numbers this value is being increased.							
S	Number of criminal fingerprint cards received (LAPAS CODE - 10988)		319,409	Not Applicable	Not Applicable	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**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Number of civil applicant requests received (LAPAS CODE - 14215)	120,000	148,488	120,000	120,000	144,000	144,000
Actual Yearend Performance FY 2012-2013: The use of electronic submissions has increased the number of requests received. Performance at Continuation Budget Level FY 2014-2015: Based on historical numbers this value is being increased.							
S	Number of civil applicant requests processed within 15 days (LAPAS CODE - 14216)	96,000	148,488	96,000	96,000	129,600	129,600
Actual Yearend Performance FY 2012-2013: The use of electronic submissions has made processing more efficient. Performance at Continuation Budget Level FY 2014-2015: Based on historical numbers this value is being increased.							
S	Number of civil applicant requests processed (LAPAS CODE - 20816)	100,000	148,488	100,000	100,000	144,000	144,000
Actual Yearend Performance FY 2012-2013: The use of electronic submissions has made processing more efficient. Performance at Continuation Budget Level FY 2014-2015: Based on historical numbers this value is being increased.							
S	Percentage of civil applicant requests processed within 15 days (LAPAS CODE - 21308)	80%	100%	90%	90%	90%	90%
Actual Yearend Performance FY 2012-2013: 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 Not Applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of non-vehicle patrol hours (LAPAS CODE - 21938)	13,950	25,125	13,950	13,950	25,000	25,000
<p>Actual Yearend Performance FY 2012-2013: In previous years, only Capitol Detail information was reported. Physical Security assists with maintaining Headquarters and supervises all inmates assigned to the State Police Barracks, so that information is now being included to reflect a more accurate count of hours.</p> <p>Performance at Continuation Budget Level FY 2014-2015: Based on historical numbers this value is being increased.</p>							
S	Number of contacts, arrests, citations (LAPAS CODE - 10555)	4,750	3,791	4,750	4,750	4,000	4,000
<p>Actual Yearend Performance FY 2012-2013: Reduction in the number of contacts, arrests, and citations is due to officers being stationed in buildings, and less patrol ability due to reduced manpower.</p> <p>Performance at Continuation Budget Level FY 2014-2015: This standard has been adjusted based on reduced manpower.</p>							

**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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of safety/ education presentations conducted (LAPAS CODE - 23537)	750	1,743	750	750	1,500	1,500
<p>Actual Yearend Performance FY 2012-2013: There was an increase in back to school presentations requested, safety/education requests for holiday safety, and end of school year and prom presentations.</p> <p>Performance at Continuation Budget Level FY 2014-2015: Based on historical numbers this value is being increased.</p>							
K	Number of child safety seats installed (LAPAS CODE - 23538)	750	2,263	750	750	1,500	1,500
<p>Actual Yearend Performance FY 2012-2013: Increase due to two statewide events supported by grant-funded car seat giveaways, Troops conducted more local Child Protection Safety events, and an increase in Troop cooperation with Public Information Officers in CPS Fitting Stations.</p> <p>Performance at Continuation Budget Level FY 2014-2015: Based on historical numbers this value is being increased.</p>							

**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.**

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.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of in-service courses delivered (LAPAS CODE - 5904)	20	15	20	20	16	16
Actual Yearend Performance FY 2012-2013: The number of in-service sessions were reduced with more personnel attending each session. Performance at Continuation Budget Level FY 2014-2015: Based on more attendees per session, Performance at Continuation Budget Level is reduced to 16.							
K	Number of commissioned officers attending in-service courses (LAPAS CODE - 24182)	1,059	1,070	1,059	1,059	1,159	1,159
Performance at Continuation Budget Level FY 2014-2015: This number is the total number of current commissioned personnel.							
K	Percentage of commissioned officers attending in-service courses (LAPAS CODE - 22424)	95%	101%	95%	95%	95%	95%
Actual Yearend Performance FY 2012-2013: The department conducts in-service training by calendar year (not state fiscal year). Therefore, an officer may attend only one training in a calendar year, but possibly two in a fiscal year. This occurred in fiscal year 2013, which caused the actual performance to be 101%.							

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

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.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of cadets successfully completing training each fiscal year (LAPAS CODE - 22425)	Not Applicable	0	0	0	90%	90%
Performance at Continuation Budget Level FY 2014-2015: 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	0	0	0	1	1
Performance at Continuation Budget Level FY 2014-2015: 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	0	0	0	50	50
Performance at Continuation Budget Level FY 2014-2015: 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	0	0	0	45	45
Performance at Continuation Budget Level FY 2014-2015: 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	Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percent of operation costs self-funded (LAPAS CODE - 24221)	100%	100%	100%	100%	100%	100%
K	Sales to state agencies (LAPAS CODE - 6000)	\$ 680,744	\$ 390,802	\$ 670,893	\$ 670,893	\$ 670,893	\$ 670,893
Actual Yearend Performance FY 2012-2013: Sales to state agencies were lower than anticipated.							
K	Sales to customers (LAPAS CODE - 6001)	\$ 656,834	\$ 519,409	\$ 914,178	\$ 914,178	\$ 789,602	\$ 789,602
Actual Yearend Performance FY 2012-2013: Sales to customers were lower than anticipated. Performance at Continuation Budget Level FY 2014-2015: Adjusted to match DPS Cafeteria's requested means of finance for FY 14/15.							



## 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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 49,593	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,158,655	8,117,831	8,167,831	8,204,188	8,321,063	153,232
Statutory Dedications	17,490,058	13,745,422	13,745,422	14,129,767	15,048,083	1,302,661
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 21,648,713</b>	<b>\$ 21,863,253</b>	<b>\$ 21,913,253</b>	<b>\$ 22,383,548</b>	<b>\$ 23,369,146</b>	<b>\$ 1,455,893</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 19,181,758	\$ 18,786,008	\$ 18,786,008	\$ 19,256,710	\$ 18,896,855	\$ 110,847



## Gaming Enforcement Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Operating Expenses	1,402,613	1,685,748	1,735,748	1,721,149	1,378,348	(357,400)
Total Professional Services	235,349	255,535	255,535	260,901	86,336	(169,199)
Total Other Charges	828,993	1,135,962	1,135,962	1,144,788	3,007,607	1,871,645
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 21,648,713</b>	<b>\$ 21,863,253</b>	<b>\$ 21,913,253</b>	<b>\$ 22,383,548</b>	<b>\$ 23,369,146</b>	<b>\$ 1,455,893</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	217	213	213	213	191	(22)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>218</b>	<b>214</b>	<b>214</b>	<b>214</b>	<b>192</b>	<b>(22)</b>

## Source of Funding

This program is funded with Fees and Self-generated Revenues and Statutory Dedications. The Fees and Self-generated Revenues are 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), 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 statutory dedicated fund.

## Gaming Enforcement Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Video Draw Poker Device Fund	\$ 4,912,829	\$ 4,912,829	\$ 4,912,829	\$ 5,297,174	\$ 5,297,174	\$ 384,345
Riverboat Gaming Enforcement	11,075,790	7,331,154	7,331,154	7,331,154	8,192,760	861,606
Pari-mutuel Live Racing Fac. Gaming Control Fund	1,501,439	1,501,439	1,501,439	1,501,439	1,558,149	56,710



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 50,000	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 21,913,253	214	<b>Existing Oper Budget as of 12/01/13</b>
<b>Statewide Major Financial Changes:</b>			
0	384,345	0	Classified State Employees Performance Adjustment
0	17,472	0	Civil Service Training Series
0	323,018	0	Louisiana State Employees' Retirement System Rate Adjustment
0	275,350	0	Louisiana State Police Retirement System Rate Adjustment
0	61,560	0	Group Insurance Rate Adjustment for Active Employees
0	19,454	0	Group Insurance Rate Adjustment for Retirees
0	965,108	0	Salary Base Adjustment
0	(189,240)	0	Attrition Adjustment
0	(50,000)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
0	(193,174)	(3)	Adjustment which transfers three (3) positions and the associated funding to the Office of Management and Finance. These positions are performing finance-related functions and itis more efficient for them to be located in the Office of Management and Finance. Statutory Dedicated-Riverboat Gaming Enforcement Fund
0	(158,000)	0	Adjustment relating to the consolidation of the Donald J. Thibodaux Training Academy which transfers budget authority to the Operational Support Program, Office of State Police. This budget restructure will facilitate better coordination and effective use of existing staff, resources, and operations.
0	0	(19)	IT Consolidation with the Office of Technology Services
\$ 0	\$ 23,369,146	192	<b>Recommended FY 2014-2015</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 23,369,146	192	<b>Base Executive Budget FY 2014-2015</b>
\$ 0	\$ 23,369,146	192	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$86,336	Funds for the central video poker system
<b>\$86,336</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$45,939	Investigative expenses
<b>\$45,939</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$112,921	Office of Telecommunications Management (OTM) Fees
\$771,152	Division of Administration - LEAF payments
\$2,029,645	Division of Administration - Office of Technology Services
\$47,950	Office of Attorney General - 43% of salary and related benefits for legal services provided for Indian Gaming
<b>\$2,961,668</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,007,607</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for acquisitions and major repairs in Fiscal Year 2014-2015.

## Performance Information

- (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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of Video Draw Poker compliance inspections conducted (LAPAS CODE - 11023)	492	1,093	492	492	1,200	1,200
Actual Yearend Performance FY 2012-2013: Overtime funding was allowed for conducting video poker compliance inspections and underage gaming details, which increased the number of inspections completed. Performance at Continuation Budget Level FY 2014-2015: The standard has been increased based on expected additional inspections.							

**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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Number of casino gaming inspections completed (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3,570	3,570
This is a new indicator that does not have a prior year or current year performance standard and was not previously tracked.							



### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of inspections completed in accordance with the Casino Compliance Inspection Plan (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
This is a new indicator that does not have a prior year or current year performance standard and was not previously tracked.							
K	Percentage of Casino Gaming inspections that resulted in a violation being issued (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3%	3%
This is a new indicator that does not have a prior year or current year performance standard and was not previously tracked.							

### 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**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
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	71	100	100	60	60
<p>Actual Yearend Performance FY 2012-2013: Type 1 and 2 application and investigative processes have been streamlined, resulting in increased efficiency.</p> <p>Performance at Continuation Budget Level FY 2014-2015: Based on historical numbers this value is being reduced.</p>							
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	Not Applicable	Not Applicable	180	180
<p>This is a new indicator that does not have a prior year or current year performance standard and was not previously tracked.</p>							

**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	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Number of electronic gaming devices randomly inspected (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,824	1,824
This is a new indicator that does not have a prior year or current year performance standard and was not previously tracked.							
K	Percentage of electronic gaming devices inspected (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	8%	8%
This is a new indicator that does not have a prior year or current year performance standard and was not previously tracked.							
S	Number of slot system certifications completed (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	240	240
This is a new indicator that does not have a prior year or current year performance standard and was not previously tracked.							

- 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	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Number of enabled video draw poker devices (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	13,618	13,618
This is a new indicator that does not have a prior year or current year performance standard and was not previously tracked.							
S	Percentage of video draw poker devices available for SAS upgrade (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	25%	25%
This is a new indicator that does not have a prior year or current year performance standard and was not previously tracked.							



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Percentage of video draw poker devices utilizing SAS (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	50%	50%
This is a new indicator that does not have a prior year or current year performance standard and was not previously tracked.							
S	Percentage of video draw poker devices on ICIS (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	50%	50%
This is a new indicator that does not have a prior year or current year performance standard and was not previously tracked.							



## 419\_A000 — Auxiliary Account

Program Authorization: R.S. 4:166.5; R.S. 33:4861 et seq.; Act 752 of 1986; Act 443 of 1987; Act 767 of 1990; Act 753 of 1991; Act 18 of 1997

### Program Description

Mission of the Auxiliary Program - through a collaborative effort among key stakeholders, the State of Louisiana provides interoperable public safety communication-voice, data, and critical imagery-through a statewide wireless network and a common architecture capable of connecting disparate systems, in order to support public decision-making and to ensure rapid and appropriate emergency response to citizens through the state.

The goal of the Auxiliary Program is to maintain a presence in the statewide interoperable communications governance board that provides representation to regional, parish, local and tribal interests; all first responder disciplines; key NGOs and all State entities that have a need for wireless communications to conduct daily operations or to respond to any disaster.

The Auxiliary Program is comprised of one activity (described below): Interoperability.

- **PROGRAM ACTIVITTY – Interoperability:** 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.
- **LSP Interoperability** is on the forefront of public safety. Police, fire, medical, and other personnel at the scene and across jurisdictions often cannot communicate with all parties because their radios are incompatible. LSP Interoperability knows that if information is not communicated instantly and effortlessly, lives can be lost. LSP Interoperability continuously strives, through collaboration with law enforcement agencies and the media, for Amber Alerts to safely locate an abducted child within the two to three hour critical time period.

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 169,104	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	8,825,170	7,970,116	8,284,945	7,974,106	0	(8,284,945)
Fees and Self-generated Revenues	682,952	3,160,537	3,160,537	437,183	2,363,088	(797,449)
Statutory Dedications	105,249	488,662	573,458	488,662	8,459,860	7,886,402



### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	66,516	106,881	361,270	106,881	106,881	(254,389)
<b>Total Means of Financing</b>	<b>\$ 9,679,887</b>	<b>\$ 11,726,196</b>	<b>\$ 12,380,210</b>	<b>\$ 9,175,936</b>	<b>\$ 10,929,829</b>	<b>\$ (1,450,381)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 547,370	\$ 820,053	\$ 827,690	\$ 847,416	\$ 0	\$ (827,690)
Total Operating Expenses	1,189,418	1,341,224	1,411,388	1,354,075	0	(1,411,388)
Total Professional Services	3,542,032	2,812,919	3,514,185	3,566,270	0	(3,514,185)
Total Other Charges	3,662,177	4,012,910	3,548,672	3,408,175	10,929,829	7,381,157
Total Acq & Major Repairs	738,890	2,739,090	3,078,275	0	0	(3,078,275)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,679,887</b>	<b>\$ 11,726,196</b>	<b>\$ 12,380,210</b>	<b>\$ 9,175,936</b>	<b>\$ 10,929,829</b>	<b>\$ (1,450,381)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	6	9	9	9	0	(9)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>6</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>(9)</b>

### Source of Funding

This program is funded from Fees and Self-generated Revenue, Statutory Dedications, and Federal funds. The Fees and Self-generated Revenues are primarily from revenues received from Sprint/Nextel for the FCC regulated Rebanding Project . Federal funds are received from the US Department of Justice for the COPS Technology Grant and will be used to enhance interoperable communications. The Statutory Dedications are derived from the Riverboat Gaming Enforcement Fund (R.S. 27:92). Per R.S. 39:36B.(8), see table below for a listing of expenditures from each statutory dedicated fund.

### Auxiliary Account Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Riverboat Gaming Enforcement	\$ 83,077	\$ 488,662	\$ 488,662	\$ 488,662	\$ 8,459,860	\$ 7,971,198
Overcollections Fund	22,172	0	84,796	0	0	(84,796)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 654,014	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 12,380,210	9	<b>Existing Oper Budget as of 12/01/13</b>
<b>Statewide Major Financial Changes:</b>			
0	15,736	0	Classified State Employees Performance Adjustment
0	31,667	0	Louisiana State Employees' Retirement System Rate Adjustment
0	3,609	0	Group Insurance Rate Adjustment for Active Employees
0	2,139,090	0	Acquisitions & Major Repairs
0	(2,739,090)	0	Non-Recurring Acquisitions & Major Repairs
0	(654,014)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
0	(247,379)	(2)	Annualization of Executive Order BJ 14-1 Hiring Freeze
0	0	(7)	IT Consolidation with the Office of Technology Services
\$ 0	\$ 10,929,829	0	<b>Recommended FY 2014-2015</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 10,929,829	0	<b>Base Executive Budget FY 2014-2015</b>
\$ 0	\$ 10,929,829	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$0	This program does not have funding for professional services in Fiscal Year 2014-2015

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$0	This program does not have funding for other charges in Fiscal Year 2014-2015.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$10,929,829	Division of Administration - Office of Technology Services
<b>\$10,929,829</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$10,929,829</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for acquisitions and major repairs in Fiscal Year 2014-2015.

## Performance Information

### 1. (KEY) Maximize the states return on investment to provide a unified statewide interoperable communications network among LSP, federal, state, and local governments 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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of radios on the P25 LWIN system (LAPAS CODE - New)	Not Applicable	71,200	Not Applicable	Not Applicable	75,100	75,100
This is a new indicator for FY 14/15 that does not have a prior year or current year performance standard.							
K	Percentage of time the statewide radio communications network is available (LAPAS CODE - 23560)	98%	99%	98%	98%	98%	98%
K	Percentage of radio communications infrastructure preventative maintenance plan completed (LAPAS CODE - 23561)	80%	80%	80%	80%	80%	80%
K	Percentage of statewide coverage area on the LWIN Network (LAPAS CODE - 23562)	95%	95%	95%	95%	95%	95%



## 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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 99,611	\$ 0	\$ 0	\$ 274,947	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	325,000	325,000	325,000	325,000	0
Fees and Self-generated Revenues	40,953,503	39,863,181	39,863,181	41,115,084	40,995,173	1,131,992
Statutory Dedications	4,350,154	6,686,395	6,686,395	6,686,395	7,555,243	868,848
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	816,596	1,090,750	2,198,723	1,090,750	1,890,750	(307,973)
<b>Total Means of Financing</b>	<b>\$ 46,219,864</b>	<b>\$ 47,965,326</b>	<b>\$ 49,073,299</b>	<b>\$ 49,492,176</b>	<b>\$ 50,766,166</b>	<b>\$ 1,692,867</b>
<b>Expenditures &amp; Request:</b>						
Licensing	\$ 46,219,864	\$ 47,965,326	\$ 49,073,299	\$ 49,492,176	\$ 50,766,166	\$ 1,692,867
<b>Total Expenditures &amp; Request</b>	<b>\$ 46,219,864</b>	<b>\$ 47,965,326</b>	<b>\$ 49,073,299</b>	<b>\$ 49,492,176</b>	<b>\$ 50,766,166</b>	<b>\$ 1,692,867</b>



## Office of Motor Vehicles Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	567	535	535	535	504	(31)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	568	536	536	536	505	(31)



## 420\_1000 — Licensing

Program Authorization: R.S. Title 32 and 47 of the Louisiana Revised Statutes

### 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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 99,611	\$ 0	\$ 0	\$ 274,947	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	325,000	325,000	325,000	325,000	0
Fees and Self-generated Revenues	40,953,503	39,863,181	39,863,181	41,115,084	40,995,173	1,131,992
Statutory Dedications	4,350,154	6,686,395	6,686,395	6,686,395	7,555,243	868,848
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	816,596	1,090,750	2,198,723	1,090,750	1,890,750	(307,973)
<b>Total Means of Financing</b>	<b>\$ 46,219,864</b>	<b>\$ 47,965,326</b>	<b>\$ 49,073,299</b>	<b>\$ 49,492,176</b>	<b>\$ 50,766,166</b>	<b>\$ 1,692,867</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 31,634,685	\$ 32,137,496	\$ 32,430,456	\$ 33,229,854	\$ 33,307,741	\$ 877,285
Total Operating Expenses	10,820,939	11,536,226	11,536,226	11,767,882	6,277,873	(5,258,353)
Total Professional Services	1,278,374	1,366,196	1,419,196	1,446,011	142,286	(1,276,910)
Total Other Charges	2,485,866	2,925,408	3,687,421	3,048,429	11,038,266	7,350,845



## Licensing Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 46,219,864</b>	<b>\$ 47,965,326</b>	<b>\$ 49,073,299</b>	<b>\$ 49,492,176</b>	<b>\$ 50,766,166</b>	<b>\$ 1,692,867</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	567	535	535	535	504	(31)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>568</b>	<b>536</b>	<b>536</b>	<b>536</b>	<b>505</b>	<b>(31)</b>

## Source of Funding

This program is funded with Interagency Transfers, Fees and 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 and 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) and the Unified Carrier Registration Agreement Fund (RS 32:1526). Per R.S. 39:36B.(8), see table for a listing of 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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
OMV Customer Service Technology	4,179,147	6,515,388	6,515,388	6,515,388	7,384,236	868,848
UnifiedCarrierRegistration	171,007	171,007	171,007	171,007	171,007	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,107,973	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 49,073,299	536	Existing Oper Budget as of 12/01/13
<b>Statewide Major Financial Changes:</b>			
0	812,532	0	Classified State Employees Performance Adjustment



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	31,227	0	Civil Service Training Series
0	939,058	0	Louisiana State Employees' Retirement System Rate Adjustment
0	139,527	0	Group Insurance Rate Adjustment for Active Employees
0	147,048	0	Group Insurance Rate Adjustment for Retirees
0	958,891	0	Salary Base Adjustment
0	(429,948)	0	Attrition Adjustment
0	(1,107,973)	0	Non-recurring Carryforwards
0	25,420	0	Risk Management
0	(123)	0	Rent in State-Owned Buildings
0	22,701	0	Capitol Police
0	160	0	UPS Fees
0	20,606	0	Civil Service Fees
0	133,741	0	State Treasury Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	(800,000)	(20)	Adjustment which reduces personnel and funding associated with an increase in out-sourcing of vehicle registration and driver's license renewal services through partnerships with Public Tag Agents.
0	800,000	0	Adjustment which provides budget authority to receive federal funds from the 2013 Commercial Driver's License Program Implementation Grant for the Systemic Fidelity Project.
0	0	(11)	IT Consolidation with the Office of Technology Services
\$ 0	\$ 50,766,166	505	<b>Recommended FY 2014-2015</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 50,766,166	505	<b>Base Executive Budget FY 2014-2015</b>
\$ 0	\$ 50,766,166	505	<b>Grand Total Recommended</b>

### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>



## Other Charges (Continued)

Amount	Description
\$1,493,024	Travel, operating services, and other charges expenditures related to grants
<b>\$1,493,024</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$663,777	Office of Telecommunications Management (OTM) Fees
\$250,812	Treasurer Fees
\$128,495	Civil Service Fees/Comprehensive Public Training Program (CPTP) Fees
\$28,605	Uniform Payroll System (UPS) Fees
\$400,704	Office of Risk Management (ORM) Fees
\$72,403	Rent for Harvey State Office Building
\$125,000	Office of State Police - auto repairs
\$38,424	Office of Management and Finance - data processing and postage
\$134,847	LEAF financing payment for computer equipment
\$7,506,313	Division of Administration - Office of Technology Services
\$195,862	Capitol Police Fees
<b>\$9,545,242</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$11,038,266</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

## 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**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of walk-in customer transactions (LAPAS CODE - 10558)	3,355,276	3,568,164	3,747,486	3,747,486	3,567,164	3,567,164
K	Number of transactions conducted by Mobile Motor Vehicle Office (LAPAS CODE - 11270)	250	106	650	650	106	106
Actual Yearend Performance FY 2012-2013: The mobile OMV bus performs services when requested by outside entities such as universities and other state agencies. This figure is low due to only 3 requests for mobile bus services in FY 13. Performance at Continuation Budget Level FY 2014-2015: Based on historical numbers this value is being reduced.							
K	Number of DL/VR field office locations (LAPAS CODE - 11277)	82	83	82	82	83	83
The Mobile Motor Vehicle Office is counted as a field office location.							
K	Number of field reinstatement locations (LAPAS CODE - 11279)	45	54	52	52	54	54
S	Average daily number of call center telephone agents (LAPAS CODE - 21939)	33	32	34	34	32	32
Performance at Continuation Budget Level FY 2014-2015: Based on historical numbers this value is being reduced.							

**Licensing General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Large OMV office wait time (average in minutes) (LAPAS CODE - 11300)	16	14	16	20	90
Wait time is the amount of time waiting to see an OMV agent.					
Medium OMV office wait time (average in minutes) (LAPAS CODE - 11302)	9	12	15	19	65
Wait time is the amount of time waiting to see an OMV agent.					
Small OMV office wait time (average in minutes) (LAPAS CODE - 11303)	8	9	11	13	45
Wait time is the amount of time waiting to see an OMV agent.					
Large reinstatement office wait time (average in minutes) (LAPAS CODE - 11305)	23	19	16	23	90
Wait time is the amount of time waiting to see an OMV agent.					
Medium reinstatement office wait time (average in minutes) (LAPAS CODE - 11307)	14	7	10	16	65
Wait time is the amount of time waiting to see an OMV agent.					



### Licensing General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Small reinstatement office wait time (average in minutes) (LAPAS CODE - 11308)	10	14	12	10	45
Wait time is the amount of time waiting to see an OMV agent.					
Percentage of Class D and E driver's license returned and processed by mail (LAPAS CODE - 2008)	44%	24%	18%	9%	17%
Percentage of Class D and E driver's license returned and processed via internet (LAPAS CODE - 11290)	14%	16%	5%	10%	19%
Percentage of identification cards returned and processed by mail (LAPAS CODE - 2010)	1%	3%	2%	3%	3%
Percentage of vehicle registration renewals returned and processed by mail (LAPAS CODE - 2012)	51%	39%	41%	37%	38%
Percentage of vehicle registration renewals returned and processed via internet (LAPAS CODE - 10559)	20%	17%	7%	22%	24%
Number of incoming toll-free telephone calls (LAPAS CODE - 20940)	1,055,263	1,021,084	924,124	849,210	786,591

**2. (KEY) To administer the motor vehicle and driver's license laws of this state in a manner offering the highest degree of public confidence through integrity, efficiency and fairness to the citizens of Louisiana, 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 American Association of Motor Vehicles Administrators (AAMVA) has developed a public awareness campaign to assist jurisdictions with informing and educating the public on new guidelines, policies and procedures. The agency currently has two of the five mechanisms in place.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of customers satisfied or very satisfied (LAPAS CODE - 23563)	95%	89%	91%	91%	89%	89%
Actual Yearend Performance FY 2012-2013: Fewer customers who filled out the satisfaction survey were either "satisfied" or "very satisfied" than anticipated.							
K	Percentage of agency objective standards met (LAPAS CODE - 23564)	90%	90%	90%	90%	90%	90%
K	Number of regulatory laws enforced (LAPAS CODE - 23565)	1,326	1,326	1,326	1,326	1,326	1,326

**3. (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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of call center telephone calls answered (LAPAS CODE - 20923)	77%	75%	73%	73%	75%	75%
K	Average wait time in telephone queue (in minutes) (LAPAS CODE - 20929)	4	4	6	6	4	4



### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
Performance at Continuation Budget Level FY 2014-2015: Based on historical numbers this value is being reduced.							
K	Percentage of customers satisfied or very satisfied (LAPAS CODE - 20930)	93%	89%	93%	93%	89%	89%
K	Number of transactions completed via internet (LAPAS CODE - 23570)	316,984	357,379	375,736	375,736	357,379	357,379
Actual Yearend Performance FY 2012-2013: More internet transaction were completed than anticipated.							

#### 4. (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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of drivers license/ ID card records (LAPAS CODE - 20943)	4,470,286	4,630,069	4,522,579	4,522,579	4,630,069	4,630,069
S	Number of hazardous materials drivers (LAPAS CODE - 20946)	29,942	31,512	30,788	30,788	31,512	31,512
K	Number of hazardous materials drivers fingerprinted (LAPAS CODE - 20947)	5,556	5,788	8,817	8,817	5,788	5,788
Performance at Continuation Budget Level FY 2014-2015: Based on historical numbers this value is being reduced.							



**5. (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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Annual number of incoming mail files (LAPAS CODE - 23567)	14,412,332	15,668,791	14,658,277	14,658,277	15,668,791	15,668,791
Actual Yearend Performance FY 2012-2013: The increase in files scanned is due to federal grant money being awarded to allow the agency to employ WAE staff for scanning. Performance at Continuation Budget Level FY 2014-2015: Based on historical numbers this value is being increased.							
S	Annual dollars spent producing forms (LAPAS CODE - 23568)	\$ 510,500	\$ 531,450	\$ 510,500	\$ 510,500	\$ 531,450	\$ 531,450

**6. (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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of customers satisfied or very satisfied (LAPAS CODE - 23571)	95%	89%	93%	93%	89%	89%
Actual Yearend Performance FY 2012-2013: Fewer customers who filled out the satisfaction survey were either "satisfied" or "very satisfied" than anticipated.							
S	Number of credentials issued (LAPAS CODE - 23573)	1,174,114	1,388,244	1,165,423	1,165,423	1,388,244	1,388,244
Actual Yearend Performance FY 2012-2013: More credentials were issued than anticipated. Performance at Continuation Budget Level FY 2014-2015: Based on historical numbers this value is being increased.							

**7. (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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of vehicle registration transactions performed by Public Tag Agents (LAPAS CODE - 11269)	958,137	1,619,343	1,290,546	1,290,546	1,619,343	1,619,343
<p>Actual Yearend Performance FY 2012-2013: 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.</p> <p>Performance at Continuation Budget Level FY 2014-2015: Based on historical numbers this value is being increased.</p>							
K	Amount of vehicle sales tax revenue collected (Parish/Municipal) (LAPAS CODE - 23575)	\$ 298,479,979	\$ 399,905,036	\$ 355,096,456	\$ 355,096,456	\$ 399,905,036	\$ 399,905,036
<p>Actual Yearend Performance FY 2012-2013: There were more vehicle registration transactions than anticipated, resulting in a higher than usual amount of taxes collected.</p> <p>Performance at Continuation Budget Level FY 2014-2015: Based on historical numbers this value is being increased.</p>							
K	Number of vehicle registration transactions processed (LAPAS CODE - 23576)	1,746,078	3,380,194	1,900,994	1,900,994	3,380,194	3,380,194
<p>Actual Yearend Performance FY 2012-2013: In past years, only OMV Field Office transactions were reported. This indicator now includes transactions from mail-ins, the internet, and Public Tag Agents.</p> <p>Performance at Continuation Budget Level FY 2014-2015: Based on historical numbers this value is being increased.</p>							
K	Amount of vehicle sales tax collected (State) (LAPAS CODE - 23577)	\$ 256,451,808	\$ 317,334,709	\$ 285,025,281	\$ 285,025,281	\$ 317,334,709	\$ 317,334,709
<p>Actual Yearend Performance FY 2012-2013: There were more vehicle registration transactions than anticipated, resulting in a higher than usual amount of taxes collected.</p> <p>Performance at Continuation Budget Level FY 2014-2015: Based on historical numbers this value is being increased.</p>							
K	Percentage of vehicle registration renewals processed via mail or internet (LAPAS CODE - 23578)	62%	57%	60%	60%	57%	57%
<p>Actual Yearend Performance FY 2012-2013: A smaller percentage of vehicle registrations were processed via mail or the internet than anticipated.</p> <p>Performance at Continuation Budget Level FY 2014-2015: Based on historical numbers this value is being reduced.</p>							

**8. (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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Mail-in renewals processed by a business partner (LAPAS CODE - 23580)	636,003	510,466	621,863	621,863	510,466	510,466
		Actual Yearend Performance FY 2012-2013: Fewer mail-in renewals were processed by a third party than anticipated. Performance at Continuation Budget Level FY 2014-2015: Based on historical numbers this value is being reduced.					
S	Number of business partners contracted/licensed to provide motor vehicle services (LAPAS CODE - 23582)	138	367	369	369	367	367
		Actual Yearend Performance FY 2012-2013: Due to streamlining for efficiencies, the Office of Motor Vehicles and the Department of Education consolidated all driving schools under the management of the Office of Motor Vehicles.					

**9. (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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
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)	280,228	306,742	292,734	292,734	306,742	306,742
Actual Yearend Performance FY 2012-2013: The number of driver's licenses suspended was greater than anticipated.							
S	Number of motor vehicles revoked (LAPAS CODE - 23588)	544,137	599,241	570,623	570,623	599,241	599,241
Actual Yearend Performance FY 2012-2013: The number of motor vehicle registrations revoked was greater than anticipated. Performance at Continuation Budget Level FY 2014-2015: Based on historical numbers this value is being increased.							
S	Number of driver license records (LAPAS CODE - 23589)	2,902,513	2,941,393	2,934,335	2,934,335	2,941,393	2,941,393
S	Number of motor vehicle records (LAPAS CODE - 23590)	7,305,119	8,078,876	7,878,293	7,878,293	8,078,876	8,078,876
Actual Yearend Performance FY 2012-2013: The total number of motor vehicle records increased by an amount greater than anticipated.							



## 08-421 — Office of Legal Affairs

### Agency Description

The Office of Legal Affairs (08-421) is being consolidated into the Office of Management and Finance (08-418). This budget restructure will facilitate better coordination and effective use of existing staff, resources, and operations.

For additional information, see:

[Office of Legal Affairs](#)

### Office of Legal Affairs Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 2,090	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,497,326	3,848,723	3,848,723	3,884,199	0	(3,848,723)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 4,497,326</b>	<b>\$ 3,848,723</b>	<b>\$ 3,848,723</b>	<b>\$ 3,886,289</b>	<b>\$ 0</b>	<b>\$ (3,848,723)</b>
<b>Expenditures &amp; Request:</b>						
Legal	\$ 4,497,326	\$ 3,848,723	\$ 3,848,723	\$ 3,886,289	\$ 0	\$ (3,848,723)
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,497,326</b>	<b>\$ 3,848,723</b>	<b>\$ 3,848,723</b>	<b>\$ 3,886,289</b>	<b>\$ 0</b>	<b>\$ (3,848,723)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	9	9	9	9	0	(9)
Unclassified	1	1	1	1	0	(1)
<b>Total FTEs</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>(10)</b>



## 421\_1000 — Legal

Program Authorization: R.S. 36:401 et seq.; R.S. 32:57.1; R.S. 32:414 and 32:668; R.S. 32:415.1; R.S. 419; R.S. 32: 852 R.S. 32:378.2; R.S. 40:1561 et seq.; R.S. 40: 1662.1; R.S. 40: 1651 et seq.; R.S. 30:2361 et seq.; R.S. 32:1501 et seq.; R.S. 32:1711 et.seq; R.S. 40:1472.1 et seq.; R.S.32:1301 et seq.; R.S. 32:380 et seq.; R.S. 40:1375 and Louisiana Constitution Article X.

### Program Description

The Legal Program of the Office of Legal Affairs (421\_1000) is being consolidated into the Management and Finance Program of the Office of Management and Finance (418\_2000). This budget restructure will facilitate better coordination and effective use of existing staff, resources, and operations.

### Legal Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 2,090	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,497,326	3,848,723	3,848,723	3,884,199	0	(3,848,723)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 4,497,326</b>	<b>\$ 3,848,723</b>	<b>\$ 3,848,723</b>	<b>\$ 3,886,289</b>	<b>\$ 0</b>	<b>\$ (3,848,723)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,057,209	\$ 1,064,196	\$ 1,081,797	\$ 1,115,224	\$ 0	\$ (1,081,797)
Total Operating Expenses	36,071	45,180	74,501	75,835	0	(74,501)
Total Professional Services	0	1,500	0	0	0	0
Total Other Charges	3,404,046	2,737,847	2,692,425	2,695,230	0	(2,692,425)
Total Acq&Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,497,326</b>	<b>\$ 3,848,723</b>	<b>\$ 3,848,723</b>	<b>\$ 3,886,289</b>	<b>\$ 0</b>	<b>\$ (3,848,723)</b>



## Legal Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	9	9	9	9	0	(9)
Unclassified	1	1	1	1	0	(1)
<b>Total FTEs</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>(10)</b>

## Source of Funding

This program is funded with Fees and Self-generated Revenues. The Fees and Self-generated Revenues are mainly from fees and fines associated with the Office of Motor Vehicles.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 3,848,723	10	<b>Existing Oper Budget as of 12/01/13</b>
<b>Statewide Major Financial Changes:</b>			
0	22,968	0	Classified State Employees Performance Adjustment
0	3,235	0	Civil Service Training Series
0	36,680	0	Louisiana State Employees' Retirement System Rate Adjustment
0	44,890	0	Salary Base Adjustment
0	2,557	0	Risk Management
0	(596)	0	Capitol Police
0	88	0	UPS Fees
0	757,066	0	Administrative Law Judges
<b>Non-Statewide Major Financial Changes:</b>			
0	(4,715,611)	(10)	Adjustment which consolidates expenditures and authorized positions from the Office of Legal Affairs into the Office of Management and Finance. This budget restructure will facilitate better coordination and effective use of existing staff, resources, and operations.
\$ 0	\$ 0	0	<b>Recommended FY 2014-2015</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 0	0	<b>Base Executive Budget FY 2014-2015</b>
\$ 0	\$ 0	0	<b>Grand Total Recommended</b>





## 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. Encourage economic development in the State of Louisiana.
- II. Provide a safe constructed environment for citizens to live and work while reducing property loss and loss of life caused by fire.
- III. 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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 87,944	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	310,001	2,551,000	2,551,000	2,551,000	2,551,000	0
Fees and Self-generated Revenues	2,771,788	2,694,924	2,694,924	2,694,924	2,694,924	0
Statutory Dedications	15,079,950	17,505,452	17,505,452	17,994,460	18,627,121	1,121,669
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	59,889	90,600	90,600	90,600	90,600	0
<b>Total Means of Financing</b>	<b>\$ 18,221,628</b>	<b>\$ 22,841,976</b>	<b>\$ 22,841,976</b>	<b>\$ 23,418,928</b>	<b>\$ 23,963,645</b>	<b>\$ 1,121,669</b>
<b>Expenditures &amp; Request:</b>						
Fire Prevention	\$ 18,221,628	\$ 22,841,976	\$ 22,841,976	\$ 23,418,928	\$ 23,963,645	\$ 1,121,669
<b>Total Expenditures &amp; Request</b>	<b>\$ 18,221,628</b>	<b>\$ 22,841,976</b>	<b>\$ 22,841,976</b>	<b>\$ 23,418,928</b>	<b>\$ 23,963,645</b>	<b>\$ 1,121,669</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	173	172	171	171	159	(12)
Unclassified	3	3	4	4	4	0
<b>Total FTEs</b>	<b>176</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>163</b>	<b>(12)</b>



## 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. Encourage economic development in the State of Louisiana.
- II. Provide a safe constructed environment for citizens to live and work while reducing property loss and loss of life caused by fire.
- III. 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 code 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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 87,944	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	310,001	2,551,000	2,551,000	2,551,000	2,551,000	0
Fees and Self-generated Revenues	2,771,788	2,694,924	2,694,924	2,694,924	2,694,924	0
Statutory Dedications	15,079,950	17,505,452	17,505,452	17,994,460	18,627,121	1,121,669
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	59,889	90,600	90,600	90,600	90,600	0
<b>Total Means of Financing</b>	<b>\$ 18,221,628</b>	<b>\$ 22,841,976</b>	<b>\$ 22,841,976</b>	<b>\$ 23,418,928</b>	<b>\$ 23,963,645</b>	<b>\$ 1,121,669</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 13,174,143	\$ 13,908,333	\$ 14,269,084	\$ 14,740,992	\$ 14,397,636	\$ 128,552
Total Operating Expenses	1,052,929	1,094,970	1,294,970	1,321,208	1,280,803	(14,167)
Total Professional Services	45,188	1,958,219	1,958,219	1,958,371	7,219	(1,951,000)
Total Other Charges	3,878,140	5,880,454	5,319,703	5,398,357	8,180,737	2,861,034
Total Acq & Major Repairs	71,228	0	0	0	97,250	97,250
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 18,221,628</b>	<b>\$ 22,841,976</b>	<b>\$ 22,841,976</b>	<b>\$ 23,418,928</b>	<b>\$ 23,963,645</b>	<b>\$ 1,121,669</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	173	172	171	171	159	(12)
Unclassified	3	3	4	4	4	0
<b>Total FTEs</b>	<b>176</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>163</b>	<b>(12)</b>



## Source of Funding

This program is funded with Interagency Transfers, Fees and 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 and 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 statutory 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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
2PercentFireInsuranceFund	\$ 285,833	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 0
LouisianaFireMarshalFund	13,586,705	14,330,991	14,330,991	14,819,999	14,545,386	214,395
LA Life Safety & Property Protection Trust Fund	571,982	1,017,867	1,017,867	1,017,867	1,517,867	500,000
Industrialized Building Program Fund	206,594	206,594	206,594	206,594	306,594	100,000
Louisiana Manufactured Housing Commission	428,836	200,000	200,000	200,000	507,274	307,274

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 22,841,976	175	Existing Oper Budget as of 12/01/13
<b>Statewide Major Financial Changes:</b>			
0	357,717	0	Classified State Employees Performance Adjustment
0	22,561	0	Civil Service Training Series
0	460,463	0	Louisiana State Employees' Retirement System Rate Adjustment
0	49,654	0	Group Insurance Rate Adjustment for Active Employees
0	18,250	0	Group Insurance Rate Adjustment for Retirees
0	330,760	0	Salary Base Adjustment
0	(336,431)	0	Attrition Adjustment
0	(396,091)	(5)	Personnel Reductions
0	514,703	0	Acquisitions & Major Repairs
0	6,481	0	Risk Management
0	3,243	0	Rent in State-Owned Buildings



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	139	0	Maintenance in State-Owned Buildings
0	(8,732)	0	Capitol Police
0	350	0	UPS Fees
0	9,760	0	Civil Service Fees
0	5,859	0	State Treasury Fees
0	3,013	0	Administrative Law Judges
<b>Non-Statewide Major Financial Changes:</b>			
			Adjustment which provides funding for five part-time positions to perform manufactured housing installation inspections and investigations. Statutory Dedicated-Louisiana
0	307,274	0	Manufactured Housing Fund
0	(227,304)	(3)	Annualization of Executive Order BJ 14-1 Hiring Freeze
0	0	(4)	IT Consolidation with the Office of Technology Services
\$ 0	\$ 23,963,645	163	<b>Recommended FY 2014-2015</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 23,963,645	163	<b>Base Executive Budget FY 2014-2015</b>
\$ 0	\$ 23,963,645	163	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$1,750,000	Volunteer firefighters insurance premiums
\$80,000	GOHSEP grant reimbursement
\$900,000	Funding for Radio Grant and assistance to local fire districts
\$25,000	Other Charges funding for travel expenditures
\$73,531	Other Charges funding for supplies expenditures
<b>\$2,828,531</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Debt Services:</b>	
\$5,000	Debt Services arbitrage payment for Fire Marshal building
<b>\$5,000</b>	<b>SUB-TOTAL DEBT SERVICES</b>



## Other Charges (Continued)

Amount	Description
<b>Interagency Transfers:</b>	
\$956,792	Funds to OMF for HR Budgeting, Finance, and IAT
\$55,971	Civil Service Fees/Comprehensive Public Training Program (CPTP) Fees
\$7,906	Uniform Payroll System (UPS) Fees
\$358,700	Office of State Police - auto maintenance/fuel
\$13,088	Division of Administrative Law (DAL) Fees
\$345,287	Office of Risk Management (ORM) Fees
\$21,580	Maintenance of State Buildings (Shreveport State Office Building)
\$26,697	Capitol Police Fees
\$65,377	Office of Telecommunication Management (OTM) Fees
\$2,410	DOA - State Mail Operations
\$668,722	LEAF Financing for replacement vehicles
\$17,156	LEAF Financing for the replacement computers
\$2,299,161	Division of Administration - Office of Technology Services
\$50,000	Camp Minden
\$250,000	Fire Suppression activities for Department of Agriculture
\$200,000	WAN to Metro Ethernet to be sent to OMF
\$2,500	IAT Printing
\$5,859	State Treasury Fees
<b>\$5,347,206</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$8,180,737</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$97,250	Office equipment, data equipment and automotive equipment associated with the funding of 5 Classified WAEs to perform manufactured housing installation inspections and investigations.
<b>\$97,250</b>	<b>Total Acq. &amp; Major Repairs</b>

## 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 Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Number of final inspections requested (LAPAS CODE - 2033)	11,500	8,349	11,500	11,500	11,500	11,500
	Actual Yearend Performance FY 2012-2013: 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	7,971	10,925	10,925	10,925	10,925
	Actual Yearend Performance FY 2012-2013: 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%	95%	95%	95%	95%	95%

## 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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
		K Percentage of required annual inspections conducted (LAPAS CODE - 2030)	95%	92%	95%	95%	95%
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	72,326	74,319	74,319	74,319	74,319	

**3. (SUPPORTING)By 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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
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	7,812	6,062	6,062	6,062	6,062
Actual Yearend Performance FY 2012-2013: The performance standard was exceeded due to an increased number of requested inspections. This section is currently fully staffed. In addition, overtime was required to perform the requested inspections and supervisors and assistant supervisors assisted with inspections.							
S	Percentage of health care inspections conducted (LAPAS CODE - 2082)	90%	116%	90%	90%	90%	90%
Actual Yearend Performance FY 2012-2013: The performance standard was exceeded due to an increased number of requested inspections. This section is currently fully staffed. In addition, overtime was required to perform the requested inspections and supervisors and assistant supervisors assisted with 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**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Number of fire incident reports received (LAPAS CODE - 14325)	140,000	257,684	140,000	140,000	140,000	140,000
Actual Yearend Performance FY 2012-2013: 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	257,684	140,000	140,000	140,000	140,000
Actual Yearend Performance FY 2012-2013: OSFM makes every effort to process fire incident reports by the FEMA deadline, including use of overtime and personnel outside the Fire Information Section. 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 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Total number of fires reported (LAPAS CODE - 13591)	11,332	18,670	25,284	30,450	21,864
Total number of fire-related deaths (LAPAS CODE - 13592)	33	40	62	52	33
Total property losses (in \$ millions) (LAPAS CODE - 13593)	\$ 667	\$ 123	\$ 172	\$ 182	\$ 222

**5. (SUPPORTING)By 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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
		S	Number of complaints received during the fiscal year (LAPAS CODE - 6704)	500	712	500	500
		Actual Yearend Performance FY 2012-2013: More complaints were received than anticipated.					
S	Number of investigations conducted during the fiscal year (LAPAS CODE - 6705)	450	591	450	450	450	450
		Actual Yearend Performance FY 2012-2013: The performance standard was exceeded due to overtime worked to address an increase in complaints.					
S	Number of investigations cleared during the fiscal year (LAPAS CODE - 10563)	405	518	405	405	405	405
		Actual Yearend Performance FY 2012-2013: The performance standard was exceeded due to overtime worked to address an increase in complaints.					
S	Percentage of investigations cleared during the fiscal year (LAPAS CODE - 10564)	90%	73%	90%	90%	90%	90%
		Actual Yearend Performance FY 2012-2013: The performance standard was not met due to section deputies being involved in an agency wide cross-training program this year. This program is also training other sections' deputies to perform Licensing duties in order to improve efficiency agency wide.					
S	Number of applications processed (LAPAS CODE - 20157)	8,000	10,208	8,000	8,000	8,000	8,000
		Actual Yearend Performance FY 2012-2013: More applications were received than anticipated.					
S	Number of hours worked processing applications (LAPAS CODE - 20158)	6,000	6,600	6,000	6,000	6,000	6,000
		Actual Yearend Performance FY 2012-2013: More hours were worked to process a larger number of applications received. Also, one staff member was added this fiscal year.					
S	Number of applications processed per hour (LAPAS CODE - 20792)	1	2	1	1	1	1
		Actual Yearend Performance FY 2012-2013: More hours were worked to process a larger number of applications received. Also, one staff member was added this fiscal year.					



**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**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Number of known amusement events held in Louisiana (LAPAS CODE - 2048)	350	355	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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Number of state assigned inspections required (LAPAS CODE - 2042)	7,125	7,330	7,125	7,125	7,125	7,125
S	Number of state assigned inspections performed (LAPAS CODE - 2041)	8,350	7,281	6,460	6,460	6,460	6,460
Actual Yearend Performance FY 2012-2013: 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%	3%	7%	7%	7%	7%
Actual Yearend Performance FY 2012-2013: Fewer violations than anticipated were written by state inspectors or insurance agencies.							
S	Percentage of boilers overdue for inspection (LAPAS CODE - 2043)	13%	13%	13%	13%	13%	13%

### 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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Number of known public firework displays to be inspected (LAPAS CODE - 20155)	250	268	250	250	250	250
Actual Yearend Performance FY 2012-2013: More public firework displays were reported than anticipated.							
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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Number of installations reported (LAPAS CODE - 11493)	9,000	5,416	9,000	9,000	10,800	10,800
	Actual Yearend Performance FY 2012-2013: 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 2014-2015: Increase based on anticipated approval of additional WAEs (5 Senior Deputies) to perform manufactured housing inspections.						
S	Number of inspections performed (LAPAS CODE - 2049)	4,500	3,415	4,500	4,500	8,000	8,000
	Actual Yearend Performance FY 2012-2013: Due to streamlining efforts, inspections are now completely dependent upon cross-trained deputies who are responsible for multiple programs within their respective territories. Inspections and investigations must be prioritized and, depending on the nature of the calls for service, manufactured housing inspections may not be the priority. This is why actual yearend performance fell short of the yearend performance standard.						
	Performance at Continuation Budget Level FY 2014-2015: Increase based on anticipated approval of additional WAEs (5 Senior Deputies) to perform manufactured housing inspections.						
K	Percentage of installation inspections performed (LAPAS CODE - 10572)	50%	63%	50%	50%	74%	74%
	Actual Yearend Performance FY 2012-2013: Exceeded due to cross-training efforts among State Fire Marshal Deputies and the adjustment of fiscal year targets to accommodate streamlining efforts						
	Performance at Continuation Budget Level FY 2014-2015: Increase based on anticipated approval of additional 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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Number of investigations conducted (LAPAS CODE - 2096)	540	558	540	540	540	540
S	Number of investigations determined to be incendiary (LAPAS CODE - 11538)	350	446	350	350	350	350
Actual Yearend Performance FY 2012-2013: 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	95	63	63	63	63
Actual Yearend Performance FY 2012-2013: The Arson Section strives to properly investigate fires and make arrests when possible. As more cases are investigated and properly identified as incendiary in nature, more cases are being cleared by arrest/exceptional clearance.							
K	Percentage of incendiary investigations cleared by arrest/exceptional clearance (Arson Clearance Rate) (LAPAS CODE - 11542)	17%	21%	17%	17%	18%	18%
Actual Yearend Performance FY 2012-2013: 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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Number of projects reviewed (LAPAS CODE - 2106)	17,500	16,769	17,500	17,500	17,500	17,500
S	Number of projects not in compliance (LAPAS CODE - 2104)	1,050	897	1,050	1,050	1,050	1,050
Actual Yearend Performance FY 2012-2013: More projects are held longer awaiting requested information, in an effort to avoid projects being rejected.							
S	Percentage of projects not in compliance (LAPAS CODE - 11554)	6%	5%	6%	6%	6%	6%
Actual Yearend Performance FY 2012-2013: 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%	56%	60%	60%	60%	60%
Actual Yearend Performance FY 2012-2013: 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%	91%	90%	90%	90%	90%



**Fire Prevention General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of projects reviewed (LAPAS CODE - 2106)	17,066	15,922	16,845	16,951	16,769
Average review time per project (in man-hours) (LAPAS CODE - 2108)	3	4	4	4	4
Percentage of projects not in compliance (LAPAS CODE - 11554)	6%	6%	6%	6%	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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Number of training drills attended (LAPAS CODE - 23599)	3	21	3	3	3	3
Actual Yearend Performance FY 2012-2013: More training drills were attended due to USAR Drill and Hurricane Isaac deployment. Also: ESF - 4 Training Drill with GOHSEP; Wide Area Search Training; Plans Chief Training; Safety Officer Training; Liaison Officer Training; K-9 Search Training; Pipeline Safety Training - Lafourche FD; Haz-Mat training, DPS HQ; FEMA IMT Class -Operations Section Chief Training; FEMA IMT Class -Logistics Section Chief; GOHSEP Table Top Drill WEB-EOC Training; GOHSEP Table Top Drill Wild Fire Training; DOTD Training Drill; Traffic & Emergency Services; GOHSEP Overview drill of Isaac in St James, La.; USAR Team Drill at JESTC; Entergy Waterford-3 Nuclear plant fire support/review; USAR training day with task force 1 Search & rescue drill; CFI Training Arson; EMAC Training, MRPIs for USAR Team.							
S	Number of fire departments reached through the Liaison Program (LAPAS CODE - 23600)	75	256	75	75	75	75
Actual Yearend Performance FY 2012-2013: Yearend performance standard was exceeded due to liaison meetings with fire departments for Save-a-Life Program and training for OSFM's New Web Online Registry.							
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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of agency objectives met (LAPAS CODE - 23602)	80%	94%	80%	80%	80%	80%
Actual Yearend Performance FY 2012-2013: There are 17 performance indicators that measure OSFM's specific objectives. Of these 17 indicators, OSFM met performance standards of 16 indicators (94.12%).							

**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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
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 2012-2013:

1. July 14: Monroe Safety Day - approximately 1,000 individuals
2. July 20: Cancer Services of Baton Rouge - approximately 30 children
3. August 11: BREC Back to School event (Flannery Road) - approximately 60 children
4. April 27: Opelousas health fair (effects of smoke in your home Smoke House Training) - approximately 500 individuals
5. April 27: Ascension Honeywell Chemical safety day - approximately 300 individuals
6. June 6: Cub Scouts Baton Rouge Safety Day
7. Fire PPE training, Live Fire Extinguisher Training and The Spirit of Louisiana - approximately 150 individuals
8. Save-A-Life program issued 7,275 smoke detectors to 144 fire departments through education and training to reduce fire deaths in the State of Louisiana



## 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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	744,193	917,740	917,740	928,403	938,879	21,139
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 744,193</b>	<b>\$ 917,740</b>	<b>\$ 917,740</b>	<b>\$ 928,403</b>	<b>\$ 938,879</b>	<b>\$ 21,139</b>
<b>Expenditures &amp; Request:</b>						



## Louisiana Gaming Control Board Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Louisiana Gaming Control Board	\$ 744,193	\$ 917,740	\$ 917,740	\$ 928,403	\$ 938,879	\$ 21,139
<b>Total Expenditures &amp; Request</b>	<b>\$ 744,193</b>	<b>\$ 917,740</b>	<b>\$ 917,740</b>	<b>\$ 928,403</b>	<b>\$ 938,879</b>	<b>\$ 21,139</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1	1	1	1	1	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>



## 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 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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	744,193	917,740	917,740	928,403	938,879	21,139
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 744,193</b>	<b>\$ 917,740</b>	<b>\$ 917,740</b>	<b>\$ 928,403</b>	<b>\$ 938,879</b>	<b>\$ 21,139</b>
<b>Expenditures &amp; Request:</b>						



### Louisiana Gaming Control Board Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Personal Services	\$ 549,504	\$ 614,943	\$ 614,943	\$ 625,192	\$ 641,326	\$ 26,383
Total Operating Expenses	108,766	174,938	174,938	178,611	162,470	(12,468)
Total Professional Services	58,069	84,717	84,717	86,496	84,717	0
Total Other Charges	27,854	43,142	43,142	38,104	50,366	7,224
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 744,193</b>	<b>\$ 917,740</b>	<b>\$ 917,740</b>	<b>\$ 928,403</b>	<b>\$ 938,879</b>	<b>\$ 21,139</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1	1	1	1	1	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

### 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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Riverboat Gaming Enforcement	\$ 661,100	\$ 834,647	\$ 834,647	\$ 845,310	\$ 855,786	\$ 21,139
Pari-mutuel Live Racing Fac. Gaming Control Fund	83,093	83,093	83,093	83,093	83,093	0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 917,740	3	Existing Oper Budget as of 12/01/13
<b>Statewide Major Financial Changes:</b>			
0	8,184	0	Classified State Employees Performance Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	16,410	0	Louisiana State Employees' Retirement System Rate Adjustment
0	981	0	Group Insurance Rate Adjustment for Active Employees
0	808	0	Group Insurance Rate Adjustment for Retirees
0	(5,369)	0	Risk Management
0	66	0	UPS Fees
0	59	0	Civil Service Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 938,879	3	<b>Recommended FY 2014-2015</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 938,879	3	<b>Base Executive Budget FY 2014-2015</b>
\$ 0	\$ 938,879	3	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$41,721	Hearing officer fees
\$2,996	Witness fees
\$40,000	Court reporter fees
<b>\$84,717</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$0	This program does not have funding for Other Charges for Fiscal Year 2014-2015.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$16,195	Office of Risk Management (ORM) Fees
\$14,969	Office of Telecommunications Management (OTM) Fees
\$6,000	Office of Louisiana State Police - auto repairs and maintenance
\$12,468	Division of Administration - Office of Technology Services
\$300	Civil Service Fees/Comprehensive Public Training Program (CPTP) Fees
\$434	UPS fees
<b>\$50,366</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$50,366</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

## 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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
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	225	225	240	240
	Actual Yearend Performance FY 2012-2013: There were more administrative actions than anticipated, which resulted in a greater number of administrative hearings being held. Performance at Continuation Budget Level FY 2014-2015: Based on historical numbers this value is being increased.						
K	Number of hearing officer decisions - Casino Gaming (LAPAS CODE - 15557)	165	179	175	175	175	175
	Actual Yearend Performance FY 2012-2013: A greater number of administrative hearings in casino gaming and video poker were held, resulting in a larger number of decisions being made.						
K	Number of hearing officer decisions - Video Poker (LAPAS CODE - 6715)	75	107	75	75	85	85
	Actual Yearend Performance FY 2012-2013: A greater number of administrative hearings in casino gaming and video poker were held, resulting in a larger number of decisions being made. Performance at Continuation Budget Level FY 2014-2015: Based on historical numbers this value is being increased.						
K	Number of Gaming Control Board decisions - Casino Gaming (LAPAS CODE - 15558)	15	12	15	15	15	15
	Actual Yearend Performance FY 2012-2013: There were fewer appeals made to the Board than anticipated.						
K	Number of Gaming Control Board decisions - Video Poker (LAPAS CODE - 6718)	20	40	40	40	40	40
	Actual Yearend Performance FY 2012-2013: A greater number of administrative hearings in casino gaming and video poker were held, resulting in a larger number of decisions being made.						
K	Number of administrative actions as a result of failure to request an administrative hearing - Casino Gaming (LAPAS CODE - 15559)	15	60	45	45	50	50
	Actual Yearend Performance FY 2012-2013: A greater number of licensees and/or permittees failed to take advantage of available administrative remedies than anticipated, resulting in a greater number of administrative actions. Performance at Continuation Budget Level FY 2014-2015: Based on historical numbers this value is being increased.						



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of administrative actions as a result of failure to request an administrative hearing - Video Poker (LAPAS CODE - 6721)	8	11	12	12	12	12
Actual Yearend Performance FY 2012-2013: A greater number of licensees and/or permittees failed to take advantage of available administrative remedies than anticipated, resulting in a greater number of administrative actions.							
K	Number of licenses and permits issued - Casino Gaming (LAPAS CODE - 15560)	200	128	200	200	150	150
Actual Yearend Performance FY 2012-2013: There were fewer Casino Gaming applications submitted to the Board for permitting than anticipated. Performance at Continuation Budget Level FY 2014-2015: Based on historical numbers this value is being reduced.							
K	Number of licenses and permits issued - Video Poker (LAPAS CODE - 2113)	70	115	70	70	105	105
Actual Yearend Performance FY 2012-2013: There were more Video Gaming applications submitted to the Board for licensing than anticipated. Performance at Continuation Budget Level FY 2014-2015: Based on historical numbers this value is being increased.							

**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 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.



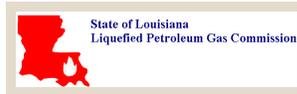
**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of administrative actions of the Board (LAPAS CODE - 23604)	705	815	705	705	800	800

Actual Yearend Performance FY 2012-2013: More administrative actions were performed by the Board than anticipated.  
 Performance at Continuation Budget Level FY 2014-2015: Based on historical numbers this value is being increased.



## 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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,034,783	1,330,175	1,357,683	1,224,186	1,251,395	(106,288)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,034,783</b>	<b>\$ 1,330,175</b>	<b>\$ 1,357,683</b>	<b>\$ 1,224,186</b>	<b>\$ 1,251,395</b>	<b>\$ (106,288)</b>



## Liquefied Petroleum Gas Commission Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 1,034,783	\$ 1,330,175	\$ 1,357,683	\$ 1,224,186	\$ 1,251,395	\$ (106,288)
<b>Total Expenditures &amp; Request</b>	\$ 1,034,783	\$ 1,330,175	\$ 1,357,683	\$ 1,224,186	\$ 1,251,395	\$ (106,288)
<b>Authorized Full-Time Equivalents:</b>						
Classified	10	12	12	12	12	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	11	13	13	13	13	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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,034,783	1,330,175	1,357,683	1,224,186	1,251,395	(106,288)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,034,783</b>	<b>\$ 1,330,175</b>	<b>\$ 1,357,683</b>	<b>\$ 1,224,186</b>	<b>\$ 1,251,395</b>	<b>\$ (106,288)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 756,821	\$ 942,951	\$ 927,951	\$ 949,274	\$ 981,678	\$ 53,727
Total Operating Expenses	62,800	58,577	63,069	64,393	63,069	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	205,684	195,747	206,255	210,519	206,648	393
Total Acq & Major Repairs	9,478	132,900	160,408	0	0	(160,408)



## Administrative Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,034,783</b>	<b>\$ 1,330,175</b>	<b>\$ 1,357,683</b>	<b>\$ 1,224,186</b>	<b>\$ 1,251,395</b>	<b>\$ (106,288)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	10	12	12	12	12	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>11</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>

## 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 statutory dedicated fund.)

## Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
LPG Rainy Day Fund	\$ 1,034,783	\$ 1,330,175	\$ 1,357,683	\$ 1,224,186	\$ 1,251,395	\$ (106,288)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 27,508	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,357,683	13	<b>Existing Oper Budget as of 12/01/13</b>
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ 16,206	0	Classified State Employees Performance Adjustment
\$ 0	\$ 32,041	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ 0	\$ 4,180	0	Group Insurance Rate Adjustment for Active Employees
\$ 0	\$ 1,300	0	Group Insurance Rate Adjustment for Retirees
\$ 0	\$ (132,900)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (27,508)	0	Non-recurring Carryforwards
\$ 0	\$ (824)	0	Risk Management
\$ 0	\$ 36	0	UPS Fees
\$ 0	\$ 1,181	0	Civil Service Fees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 1,251,395	13	<b>Recommended FY 2014-2015</b>
\$ 0	0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 1,251,395	13	<b>Base Executive Budget FY 2014-2015</b>
\$ 0	\$ 1,251,395	13	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$0	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$0	This program does not have funding for Other Charges for Fiscal Year 2014-2015.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$3,282	Comprehensive Public Training Program (CPTP)/Civil Service Fees
\$25,813	Office of State Police - automotive maintenance
\$21,165	Office of Risk Management (ORM)
\$484	Uniform Payroll System (UPS) Fees
\$151,404	Indirect Costs Associated with OMF Support functions
\$4,500	Office of Telecommunications Management (OTM) Fees
<b>\$206,648</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$206,648</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions for Fiscal Year 2014-2015.



## 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 2014-2015 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 FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia (LAPAS CODE - 6734)	12	2	11	11	10	10
	Actual Yearend Performance FY 2012-2013: Enhanced enforcement has kept related fires to a minimum.						
	Performance at Continuation Budget Level FY 2014-2015: The decrease is based on the key objective to reduce the number of liquefied petroleum gas related fires and accidents by 5% each fiscal year through FY 2018-2019.						
K	Number of trucks tagged and inspected (LAPAS CODE - 6738)	1,250	1,659	1,250	1,250	1,250	1,250
	Actual Yearend Performance FY 2012-2013: Increase in tags issued due to increase of liquefied petroleum gas and anhydrous ammonia sales.						
K	Number of man-hours of training provided (LAPAS CODE - 6739)	3,000	3,075	3,000	3,000	3,000	3,000
K	Percentage of compliance audits with no violation charges (LAPAS CODE - 20791)	95%	95%	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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 150,661	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	1,267,987	2,253,350	2,253,350	2,253,350	2,253,350	0
Fees and Self-generated Revenues	634,463	262,405	262,405	261,763	261,763	(642)
Statutory Dedications	0	0	0	0	0	0



## Louisiana Highway Safety Commission Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	29,907,851	34,586,088	34,586,088	34,620,083	34,728,116	142,028
<b>Total Means of Financing</b>	<b>\$ 31,810,301</b>	<b>\$ 37,101,843</b>	<b>\$ 37,101,843</b>	<b>\$ 37,285,857</b>	<b>\$ 37,243,229</b>	<b>\$ 141,386</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 31,810,301	\$ 37,101,843	\$ 37,101,843	\$ 37,285,857	\$ 37,243,229	\$ 141,386
<b>Total Expenditures &amp; Request</b>	<b>\$ 31,810,301</b>	<b>\$ 37,101,843</b>	<b>\$ 37,101,843</b>	<b>\$ 37,285,857</b>	<b>\$ 37,243,229</b>	<b>\$ 141,386</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	12	12	12	12	11	(1)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>12</b>	<b>(1)</b>



## 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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 150,661	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	1,267,987	2,253,350	2,253,350	2,253,350	2,253,350	0
Fees and Self-generated Revenues	634,463	262,405	262,405	261,763	261,763	(642)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	29,907,851	34,586,088	34,586,088	34,620,083	34,728,116	142,028
<b>Total Means of Financing</b>	<b>\$ 31,810,301</b>	<b>\$ 37,101,843</b>	<b>\$ 37,101,843</b>	<b>\$ 37,285,857</b>	<b>\$ 37,243,229</b>	<b>\$ 141,386</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 948,819	\$ 1,096,476	\$ 1,111,476	\$ 1,144,397	\$ 1,151,347	\$ 39,871
Total Operating Expenses	108,855	245,563	230,563	235,561	221,763	(8,800)
Total Professional Services	2,895,294	5,277,050	5,277,050	5,387,868	5,277,050	0



## Administrative Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Other Charges	27,834,333	30,482,754	30,482,754	30,518,031	30,593,069	110,315
Total Acq & Major Repairs	23,000	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 31,810,301</b>	<b>\$ 37,101,843</b>	<b>\$ 37,101,843</b>	<b>\$ 37,285,857</b>	<b>\$ 37,243,229</b>	<b>\$ 141,386</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	12	12	12	12	11	(1)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>12</b>	<b>(1)</b>

## Source of Funding

This program is funded with Interagency Transfers, Fees and 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 and 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	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 37,101,843	13	<b>Existing Oper Budget as of 12/01/13</b>
<b>Statewide Major Financial Changes:</b>			
0	25,448	0	Classified State Employees Performance Adjustment
0	111,891	0	Louisiana State Employees' Retirement System Rate Adjustment
0	3,615	0	Group Insurance Rate Adjustment for Active Employees
0	(730)	0	Risk Management
0	(30)	0	UPS Fees
0	1,192	0	Civil Service Fees
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	0	(1)	IT Consolidation with the Office of Technology Services
\$ 0	\$ 37,243,229	12	<b>Recommended FY 2014-2015</b>
\$ 0	0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 37,243,229	12	<b>Base Executive Budget FY 2014-2015</b>
\$ 0	\$ 37,243,229	12	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$5,277,050	Provides for various highway safety contracts (e.g. public information and education; occupant protection training; enforcement, judicial and prosecutorial training, etc.)
<b>\$5,277,050</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$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
<b>\$28,813,786</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$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
\$4,081	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
\$567,443	Subgrants to various state agencies
<b>\$1,779,283</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$30,593,069</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions for Fiscal Year 2014-2015.

## 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 2012 was 1.16 per 100 million vehicle miles traveled.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percent change in traffic fatalities (LAPAS CODE - 24411)	-6.0%	6.8%	-6.0%	-6.0%	-6.0%	-6.0%
Actual Yearend Performance FY 2012-2013: Traffic records data reports indicate an increase in traffic fatalities in 2012, which is the most recent confirmed data.							
S	Number of traffic fatalities (LAPAS CODE - 24412)	720	722	635	635	638	638
Performance at Continuation Budget Level FY 2014-2015: There were 722 traffic fatalities in 2012; therefore, FY 2014-2015 Performance at Continuation Budget Level is being set at 638, which is a 6% decrease for 2013 and another 6% decrease for 2014.							



**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 2011. In Louisiana, alcohol-related fatalities were 41% of all traffic fatalities in 2012. In 2012, the blood alcohol concentration (BAC) for drivers tested in fatal crashes in Louisiana was at or above .08% in 49.8% 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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015
K	Percent change of alcohol impaired traffic fatalities (LAPAS CODE - 22429)	-0.4%	-0.7%	-0.4%	-0.4%	-1.0%	-1.0%

Actual Yearend Performance FY 2012-2013: Alcohol impaired traffic fatalities decreased more than anticipated.  
 Performance at Continuation Budget Level FY 2014-2015: This performance indicator is being revised to reach the strategic plan objective by 2019.

**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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percent change in statewide safety belt usage for vehicle occupants age 5 and under (LAPAS CODE - 22430)	1.8%	-10.1%	1.8%	1.8%	1.4%	1.4%
<p>Actual Yearend Performance FY 2012-2013: The decrease in safety belt usage may be attributable to an increase in the number of sites surveyed, which resulted in a more accurate usage rate. While efforts continue to increase child safety belt usage, LHSC will monitor this indicator and make changes as necessary.</p> <p>Performance at Continuation Budget Level FY 2014-2015: This performance indicator is being decreased to reach the strategic plan objective by 2019.</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 FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of safety belt usage for all occupants statewide (LAPAS CODE - 2160)	78.7%	82.5%	79.6%	79.6%	83.8%	83.8%
<p>Performance at Continuation Budget Level FY 2014-2015: Based on historical numbers this value is being increased.</p>							

### 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 FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
		S	Percent change in fatal and injury crashes among drivers ages 15-24 (LAPAS CODE - 22431)	-0.2%	2.8%	-2.0%	-2.0%
		Actual Yearend Performance FY 2012-2013: LHSC is increasing efforts to promote traffic safety among 15-24 year olds to meet its objective of decreasing the number of fatal and injury crashes.					
S	Number of fatal crashes among drivers ages 15-24 (LAPAS CODE - New)		196	Not Applicable	Not Applicable	191	191
		This is a new indicator for FY 14/15 that does not have a prior year or current year performance standard. Actual Yearend Performance FY 2012-2013: This is the number of fatal crashes among drivers age 15-24 reported for calendar year 2012.					

**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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Percent change in motorcycle fatality rate (LAPAS CODE - 24413)	-1.0%	-0.9%	-1.0%	-1.0%	-1.0%	-1.0%
S	Number of motorcycle fatalities (LAPAS CODE - New)		78	Not Applicable	Not Applicable	75	75
This is a new indicator for FY 14/15 that does not have a prior year or current year performance standard. Actual Yearend Performance FY 2012-2013: This is the number of fatal crashes among drivers age 15-24 reported for calendar year 2012.							



