
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 act with integrity and professionalism maintaining an environment that is responsive to the needs of our personnel and the citizens of Louisiana by providing essential public safety services efficiently and effectively through education, prevention and the use of technology.

The goals of Public Safety Services are:

- I. Prioritize and plan our resources to provide the highest quality service and protection for the citizens of Louisiana.
- II. Reduce duplication of effort, enhance interoperability and promote communication between federal, state and local governments, particularly in the areas of Homeland Defense and Economic Development.
- III. Embrace stewardship and accountability at an individual level to develop and promote programs that improve delivery of services focused on public safety to the citizens of Louisiana.

The vision of Public Safety Services is to provide the people of Louisiana with unparalleled safety and protection for life and property, focusing on leadership by example with maximization of resources and quality customer services. Public Safety Services will set an example of making a difference in the lives of Louisiana's citizens and visitors to the state by committing to excellence, professionalism and quality in providing service to ensure the safest environment for Louisiana.

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



Public Safety Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 50,031,434	\$ 42,961,647	\$ 38,670,954	\$ 38,603,242	\$ 35,167,597	\$ (3,503,357)
State General Fund by:						
Total Interagency Transfers	23,002,961	32,690,064	33,611,936	32,034,424	32,188,474	(1,423,462)
Fees and Self-generated Revenues	111,438,297	120,364,705	120,800,012	121,428,244	122,991,429	2,191,417
Statutory Dedications	123,845,989	151,335,061	153,519,618	127,969,956	129,158,111	(24,361,507)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	20,518,675	41,051,682	41,051,682	34,849,666	34,890,542	(6,161,140)
Total Means of Financing	\$ 328,837,356	\$ 388,403,159	\$ 387,654,202	\$ 354,885,532	\$ 354,396,153	\$ (33,258,049)
Expenditures & Request:						
Office of Management and Finance	\$ 35,993,972	\$ 36,113,206	\$ 37,192,398	\$ 36,469,351	\$ 34,456,076	\$ (2,736,322)
Office of State Police	196,184,985	241,299,908	242,996,799	213,801,030	217,581,383	(25,415,416)
Office of Motor Vehicles	59,886,261	61,428,219	58,535,373	55,360,799	53,135,991	(5,399,382)
Office of Legal Affairs	3,488,192	4,059,569	4,059,569	4,056,410	4,039,493	(20,076)
Office of State Fire Marshal	14,620,231	16,195,494	15,610,175	15,808,974	16,009,575	399,400
Louisiana Gaming Control Board	855,873	1,054,607	1,047,446	1,007,274	1,010,382	(37,064)
Liquefied Petroleum Gas Commission	782,548	794,287	754,573	793,005	788,742	34,169
Louisiana Highway Safety Commission	17,025,294	27,457,869	27,457,869	27,588,689	27,374,511	(83,358)
Total Expenditures & Request	\$ 328,837,356	\$ 388,403,159	\$ 387,654,202	\$ 354,885,532	\$ 354,396,153	\$ (33,258,049)
Authorized Full-Time Equivalents:						
Classified	2,915	2,920	2,870	2,870	2,820	(50)
Unclassified	21	21	22	22	22	0
Total FTEs	2,936	2,941	2,892	2,892	2,842	(50)



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

For additional information, see:

[Office of Management and Finance](#)

Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 618,120	\$ 300,000	\$ 300,000	\$ 570,373	\$ 300,000	\$ 0
State General Fund by:						
Total Interagency Transfers	6,101,254	6,282,136	6,282,136	6,029,730	6,029,730	(252,406)
Fees and Self-generated Revenues	21,510,616	24,810,268	24,846,266	25,345,454	23,602,552	(1,243,714)
Statutory Dedications	7,763,982	4,720,802	5,763,996	4,523,794	4,523,794	(1,240,202)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 35,993,972	\$ 36,113,206	\$ 37,192,398	\$ 36,469,351	\$ 34,456,076	\$ (2,736,322)
Expenditures & Request:						



Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Management & Finance	\$ 35,993,972	\$ 36,113,206	\$ 37,192,398	\$ 36,469,351	\$ 34,456,076	\$ (2,736,322)
Total Expenditures & Request	\$ 35,993,972	\$ 36,113,206	\$ 37,192,398	\$ 36,469,351	\$ 34,456,076	\$ (2,736,322)

Authorized Full-Time Equivalents:

Classified	206	208	201	201	192	(9)
Unclassified	2	2	2	2	2	0
Total FTEs	208	210	203	203	194	(9)



418_2000 — Management & Finance

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

Program Description

The mission of the Management and Finance Program is to provide effective management and support services in an efficient, expeditious and professional manner to all budget units within Public Safety Services.

The goals of the Office of Management and Finance are:

- I. Promote efficient, effective results oriented services that will enhance the general management of the department.
- II. Provide, promote and accelerate the use of technology to improve efficiency and effectiveness.
- III. Improve the quality of Public Safety Services' resources through planning, training and development programs and asset loss prevention.

The Management and Finance Program is composed of the following activities: General Support Activity, Data Processing Activity, Maintenance Activity, Management and Finance Activity, and the Uniform Construction Code Council.

- The General Support Activity is comprised of the following sections: Human Resources Management, Procurement Services, Fiscal Operations, Financial Services, Budget and Administrative Support. The Human Resources Management Section provides comprehensive human resources programs for all budget units within Public Safety Services. This includes: personnel records management, position classification, pay administration, recruitment, selection and placement, promotional activities, grievance/disciplinary procedures, performance evaluation, employee orientation and training, employee benefits counseling, affirmative action/equal employment opportunity, supervisory/management counseling, preparing reports and studies, manpower planning, development of personnel policies and procedures, departmental liaison with the Department of State Civil Service, and general employee counseling. The Procurement Services Section is responsible for directing, planning, and coordinating administrative functions relating to: procurement of all goods, services, materials, and equipment necessary for the statewide operation of the department; inventory and supply management of all goods and materials stored in the central supply warehouse; and the management of all department receiving. The Fiscal Operations Section is responsible for all deposits of revenues as well as payment of bills; maintaining general ledgers for 11 agencies; preparing annual financial reports; and maintenance of records and reporting to local, state and federal authorities. Financial Services Unit is responsible for reviewing financial operations and programs on an ongoing basis, developing department-wide plans for agency fee processes, develops and maintains the records retention program and oversees the administration of supplemental pay. The Budget Section directs, coordinates, and administers budget development, implementation and control. The Administrative Support Section is responsible for the physical property inventory of seven budget units and property control management of all department property transactions; Safety, which monitors and trains the department personnel in the State Loss Prevention program; and the mail and messenger services provided to all Public Safety Services facilities.



- The Data Processing Activity is comprised of the Information Services and Communication Section. This section provides the data processing functions and communications functions for Public Safety Services. This includes furnishing systems development, programming, and hardware operations to service the various users within the Department of Public Safety and Corrections and law enforcement agencies throughout the state. In addition, training in hardware and software areas is provided for all users.
- The Maintenance Activity is comprised of the following units: Buildings and Grounds Maintenance and Central Plant. The Building and Grounds Unit functions as a support service to the Department of Public Safety by administration of all construction, maintenance, and housekeeping activities for the department. These activities include upkeep and renovations to all facilities, relocation and moving offices, and demolition of facilities. Facilities include two large physical plant locations in Baton Rouge, State Police troop offices, State Police regional offices, the State Police gun range, the Hazardous Material Training Facility, 103 motor vehicle offices and the State Fire Marshal offices. The Central Plant unit supplies all controlled temperatures, water, chilled water and heat for all of the buildings at the Department of Public Safety Complex on Independence Blvd. All buildings consist of approximately 850,000 square foot. The Central Plant in turn monitors all air handling units in all of the buildings as required by Act 1184 (Energy Management).
- The Management and Finance activity is comprised of general department expenditures and expenditures for which Office of Management and Finance will be reimbursed through Interagency Transfers (IAT). The agencies involved in IAT transfers include: State Police, the Office of Motor Vehicles, Office of the State Fire Marshal and the Liquefied Petroleum Gas Commission.
- Also included within the Office of Management and Finance is the Louisiana State Uniform Construction Code Council. Act 12 of the 2005 1st Extraordinary Session provides for the creation of the council, whose primary functions include the review and adoption of the State Uniform Construction Code and provision of training and education of code officials.

Management & Finance Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 618,120	\$ 300,000	\$ 300,000	\$ 570,373	\$ 300,000	\$ 0
State General Fund by:						
Total Interagency Transfers	6,101,254	6,282,136	6,282,136	6,029,730	6,029,730	(252,406)
Fees and Self-generated Revenues	21,510,616	24,810,268	24,846,266	25,345,454	23,602,552	(1,243,714)
Statutory Dedications	7,763,982	4,720,802	5,763,996	4,523,794	4,523,794	(1,240,202)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 35,993,972	\$ 36,113,206	\$ 37,192,398	\$ 36,469,351	\$ 34,456,076	\$ (2,736,322)
Expenditures & Request:						
Personal Services	\$ 14,992,248	\$ 16,922,145	\$ 16,669,739	\$ 17,116,736	\$ 15,373,834	\$ (1,295,905)



Management & Finance Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Operating Expenses	8,068,966	10,303,949	10,339,947	10,462,394	10,301,004	(38,943)
Total Professional Services	5,503,852	4,819,727	4,819,727	4,896,843	4,819,727	0
Total Other Charges	7,356,954	3,838,622	4,881,816	3,993,378	3,961,511	(920,305)
Total Acq & Major Repairs	71,952	228,763	228,763	0	0	(228,763)
Total Unallotted	0	0	252,406	0	0	(252,406)
Total Expenditures & Request	\$ 35,993,972	\$ 36,113,206	\$ 37,192,398	\$ 36,469,351	\$ 34,456,076	\$ (2,736,322)
Authorized Full-Time Equivalents:						
Classified	206	208	201	201	192	(9)
Unclassified	2	2	2	2	2	0
Total FTEs	208	210	203	203	194	(9)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Statutory Dedications. The Interagency Transfers are from the Department of Revenue and the Division of Administration for rental of data processing space, the Department of Corrections and other agencies within Public Safety for data processing and various other services provided by the office. 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), the Video Draw Poker (R.S. 27:312), the 2004 Overcollections Fund (R.S. 39:100.21), and the State Emergency Response Fund (R.S. 15:100.25 (A)). (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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Video Draw Poker Device Fund	\$ 1,963,769	\$ 1,985,475	\$ 1,985,475	\$ 1,985,619	\$ 1,985,619	\$ 144
Riverboat Gaming Enforcement	1,384,174	2,516,564	2,521,396	2,538,175	2,538,175	16,779
Overcollections Fund	0	218,763	218,763	0	0	(218,763)
State Emergency Response Fund	4,416,039	0	1,038,362	0	0	(1,038,362)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,079,192	0	Mid-Year Adjustments (BA-7s):
\$ 300,000	\$ 37,192,398	203	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	241,267	0	Annualize Classified State Employee Merits
0	69,967	0	Classified State Employees Merit Increases
0	31,503	0	Civil Service Training Series
0	31,923	0	Group Insurance for Active Employees
0	21,602	0	Group Insurance for Retirees
0	(66,356)	0	Salary Base Adjustment
0	(279,551)	0	Attrition Adjustment
0	(612,392)	(9)	Personnel Reductions
0	(228,763)	0	Non-Recurring Acquisitions & Major Repairs
0	(1,079,192)	0	Non-recurring Carryforwards
0	182,486	0	Risk Management
0	(37,575)	0	Legislative Auditor Fees
0	(1,462)	0	UPS Fees
0	(20,560)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
0	(736,813)	0	Reduction of Other Compensation positions. The Department of Public Safety plans to eliminate 83 other compensation positions.
0	(252,406)	0	Non-recur of funding in the unallotted expenditure category related to Executive Order BJ 2008-108 reductions.
\$ 300,000	\$ 34,456,076	194	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 300,000	\$ 34,456,076	194	Base Executive Budget FY 2009-2010
\$ 300,000	\$ 34,456,076	194	Grand Total Recommended

Professional Services

Amount	Description
\$8,500	To provide a help check report to update the tivoli backup system
\$2,335,380	To provide assistance to oversee code compliance of construction covered under Community Development Block Grant funding
\$8,000	To provide expertise in the conversion process of Legacy Mapper COBOL applications from a mainframe to servers
\$19,950	To provide expertise and design knowledge in a Windows based operating system platform



Professional Services (Continued)

Amount	Description
\$2,447,897	Funding provided to perform various professional services for the Office of Management and Finance
\$4,819,727	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$177,043	Operational costs for the staff to support the Louisiana State Uniform Construction Code Council
\$298,678	Computer maintenance vendor contracts
\$475,721	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$5,846	Comprehensive Public Training Program (CPTP) Fees
\$37,295	Civil Service Fees
\$4,292	State Treasurer Fees
\$9,093	Uniform Payroll System (UPS) Fees
\$224,650	Legislative Auditor Fees
\$603,480	Office of Risk Management (ORM)
\$1,017,026	Office of Telecommunications Management (OTM) Fees
\$722,392	Division of Administration - LEAF payments
\$502,000	Division of Administration - LEAF payments associated with the replacement of 1,000 PC workstations
\$139,126	Division of Administration - LEAF payments associated with the replacement of 114 servers
\$174,890	Office of Computing Services (OCS) Fees
\$45,700	Office of State Police - Auto Repair
\$3,485,790	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,961,511	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

Performance Information

- (KEY) To pass 100% of the State Loss Prevention Audit by maintaining a safe and violence free workplace by implementing and maintaining policies and provide on-going training to assure a safe working environment through June 30, 2013.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
		K Savings department wide from successful completion of the State Loss Prevention Audit (LAPAS CODE - 10479)	\$ 363,044	\$ 314,645	\$ 363,044	\$ 363,044	\$ 363,044

Actual Yearend Performance FY 2007-2008: This number was the actual premium credit issued by Office of Risk Management as of 8/1/08.

Performance at Executive Budget Level FY 2009-2010: This figure represents a reconciliation of risk exposures from the previous fiscal year. The Department of Public Safety does not receive the actual premium credit from the Office of Risk Management until fiscal year end.

2. (KEY) To conduct internal compliance and performance audits in order to identify deficiencies and to correct 95% of the identified deficiencies through June 30, 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of internal compliance and performance audits performed (LAPAS CODE - 6593)	156	156	156	156	180	156
Performance at Continuation Budget Level was based on a request for an additional position that was not granted.							
K	Number of deficiencies identified (LAPAS CODE - 6594)	234	181	234	234	234	234
Number of deficiencies cannot be controlled by the agency. The deficiencies are directly tied to the adequacy of the auditee's systems of internal control, record keeping and accounting procedures which vary from agency to agency.							
K	Percentage of deficiencies corrected (LAPAS CODE - 6595)	94%	94%	94%	94%	94%	94%

Management & Finance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of checks with non-sufficient funds received (LAPAS CODE - 10652)	1,891	1,959	1,805	1,640	1,569
Number of NSF pre-suspension notification letters mailed to individuals (LAPAS CODE - 10654)	1,891	1,959	1,805	1,640	1,569
Number of vehicle registrations suspended (LAPAS CODE - 10655)	0	0	0	0	0
This indicator relates to the impact of suspending Registrations to increase collections. In order to get this credential reinstated, fines must be paid.					
Number of drivers licenses suspended (LAPAS CODE - 10656)	782	790	670	672	510
This indicator relates to the impact of suspending drivers licenses to increase collections. In order to get this credential reinstated, fines must be paid.					



08-419 — Office of State Police



Agency Description

The mission of the Office of State Police is to ensure the safety and security of the people in the state through enforcement, education, and provision of other essential public safety services.

The goals of the Office of the State Police are:

- I. Strive to adequately staff, equip and ensure that the highways of this state are systematically patrolled and made safe.
- II. Reduce duplication of effort, enhance interoperability and promote communication between federal, state and local governments, particularly in the areas of Homeland Defense and Emergency Response.
- III. Improve and strengthen the effectiveness of management through planning, forecasting, training, coordinating and accountability.
- IV. Promote public safety on the roads and highways and in our communities through aggressive traffic enforcement and criminal investigations.
- V. Ensure that gaming is strictly regulated in accordance with applicable laws, rules and regulations.

The Office of State Police is a statutorily mandated, statewide law enforcement agency originally instituted to enforce the laws of Louisiana relating to motor vehicles and their operation on the streets and highways of the state. However, over the years, this responsibility has been expanded to include all criminal activities occurring within the state, with emphasis on driving while intoxicated (DWI) arrests, speeding arrests, narcotics and organized crime. This agency also includes the statewide collection and coordination of criminal records, evidence, and intelligence. In general, it acts as the state's main crime-fighting arm. More recent acts have included regulatory authority in the areas of hazardous materials regulation, motor carrier safety, the towing industry, and gaming activities connected to video draw poker, riverboat gambling, land-based casino gaming, and Indian gaming.

The Office of State Police has four programs: Traffic Enforcement, Criminal Investigation, Operational Support and Gaming Enforcement.

For additional information, see:

[Office of State Police](#)

Office of State Police Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 49,238,314	\$ 42,661,647	\$ 38,370,954	\$ 37,655,967	\$ 34,867,597	\$ (3,503,357)
State General Fund by:						
Total Interagency Transfers	16,446,197	26,167,928	27,089,800	25,764,694	25,918,744	(1,171,056)
Fees and Self-generated Revenues	33,587,026	37,424,399	40,323,708	43,545,119	49,030,340	8,706,632
Statutory Dedications	93,190,189	121,659,125	123,825,528	99,643,318	100,485,313	(23,340,215)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,723,259	13,386,809	13,386,809	7,191,932	7,279,389	(6,107,420)
Total Means of Financing	\$ 196,184,985	\$ 241,299,908	\$ 242,996,799	\$ 213,801,030	\$ 217,581,383	\$ (25,415,416)
Expenditures & Request:						
Traffic Enforcement	\$ 77,904,830	\$ 91,933,277	\$ 92,527,247	\$ 87,929,074	\$ 95,609,938	\$ 3,082,691
Criminal Investigation	16,975,749	17,050,098	17,096,962	17,199,111	16,944,394	(152,568)
Operational Support	73,853,008	93,977,872	94,016,536	76,345,140	74,668,840	(19,347,696)
Gaming Enforcement	22,681,783	22,762,369	23,684,127	22,931,468	21,193,975	(2,490,152)
Auxiliary Account	4,769,615	15,576,292	15,671,927	9,396,237	9,164,236	(6,507,691)
Total Expenditures & Request	\$ 196,184,985	\$ 241,299,908	\$ 242,996,799	\$ 213,801,030	\$ 217,581,383	\$ (25,415,416)
Authorized Full-Time Equivalents:						
Classified	1,702	1,727	1,713	1,713	1,686	(27)
Unclassified	10	10	11	11	11	0
Total FTEs	1,712	1,737	1,724	1,724	1,697	(27)



419_1000 — Traffic Enforcement

Program Authorization: Act 120 of 1922, 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 mission of the Traffic Enforcement Program in the Office of State Police is to ensure the safety and security of the people in the state through enforcement, education, and provision of other essential public safety services.

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

- I. Ensure safety on Louisiana's highways.
- II. Enforce the laws and regulations governing motor carriers, motor transport vehicles and the drivers that operate them by working in concert with other state and federal law enforcement agencies to advance the cause of safety for the motoring public.
- III. Enhance interoperability and promote communication between federal, state and local governments, particularly in the areas of Homeland Defense and Economic Development.

The Traffic Enforcement Program includes the following activities: Traffic Patrol, Administrative and Transportation and Environmental Safety Section.

- Traffic Patrol essentially was established by Act 120 of 1922, which created the Office of the State Police and charged it with enforcing 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 protect the public both on and off the highway. (For a comparison of traffic trooper manpower in southeastern states, see the table under the Office of State Police agency description.)
- Administrative activity contains the Traffic Cadets, when new cadets are hired, during the period in which they are classified as Cadets. This activity also provides a place for those items that are general to all of patrol and not a particular activity.
- The Transportation and Environmental Safety Section (TESS) of the Traffic Enforcement Program enforces regulations and requirements related to hazardous materials, motor carrier safety, towing and recovery, metal and explosives control, and weights and standards.
 - Hazardous Materials Reporting: The federal Hazardous Materials Information, Development, Preparedness and Response Act and the Superfund Amendments and Reauthorization Act (SARA) require that regulated businesses report on an annual basis the presence of hazardous substances at their places of business. These acts require the reporting of any releases of these substances into the environment. The TESS Right-to-Know Unit, functioning as the repository of this data, is charged with the collection, maintenance, and coordination of all data required by these acts and with ensuring public availability of this data as required by law.



- **Transportation of Hazardous Materials:** Act 83 of 1979 authorizes and directs the Department of Public Safety to promulgate necessary rules and regulations and to oversee compliance governing the transportation of hazardous materials, freight, and passengers. The unit provides emergency response to chemical emergencies at industrial sites or sites related to transportation by highway, rail, or pipeline. It further ensures that all carrier transportation meet standards of safe operation, manufacture, and maintenance. This is accomplished by roadside inspections conducted on commercial transport vehicles that transport hazardous freight, material, and passengers and by inspections of rail transportation facilities.
- **Motor Carrier Safety:** The Motor Carrier Safety Program is an international, coordinated, and uniform program of inspection and enforcement activities related to intrastate and interstate commercial vehicles and drivers for safety violations. The program is designed to immediately place defective drivers and defective vehicles out of service, if necessary, until defects have been corrected. The agenda provides for safety and compliance reviews of transportation facilities, as mandated by federal rule. The laws governing the program allow for the assessment of civil penalties. One of the unit's major goals is to begin accident report development and revisions to correlate commercial accident data with motor carrier safety.
- **Right-To-Know:** Act 435 of 1985 provides for the creation of the Hazardous Materials Information Development Preparedness and Response Advisory Board; provides administrative functions for the Department of Public Safety and Corrections; provides requirements for certain owners and operators of certain businesses to report information about certain hazardous materials; and creates the Hazardous Materials Information and Development Preparedness and Response Fund to be used to provide the functions as outlined in the act. Towing and Recovery: R.S. 32:1711 et. seq. authorizes the TESS Towing and Recovery Unit to regulate towing and wrecker industry and provide rules and regulation pertaining to the towing and storage of vehicles. The unit monitors and regulates the industry statewide.
- **Towing and Recovery Unit:** HB 1087 of the 1989 Regular Session of the Louisiana Legislature created the Towing and Recovery Unit which has the responsibility to regulate the towing and wrecker industry and provide rules and regulations pertaining to the towing and storage of vehicles. The unit monitors and regulates the industry statewide.
- **Metal Control:** Under the authority of R.S. 51:579, the TESS is responsible for maintenance of records concerning all sales and purchases of certain precious metals. This is accomplished through the monitoring of the scrap and metal dealers in the state to ensure that proper records are kept.
- **Explosives Control:** Under the authority of R.S. 40:147, the TESS is responsible for inspection of explosive materials storage magazines and investigation of theft or illegal possession of explosives. The TESS also provides specialized technical expertise and equipment (specifically bomb technicians who can defuse and dispose of a bomb) to local governments that may be confronted with the illegal use of explosives.
- **Emergency Response Training Center:** The Emergency Response Training Center is located in Holden, LA. This center is tasked with training both government and private industry personnel in hazardous material response techniques.
- **Weights and Standards:** Under the authority of R.S. 40:1379.8, the TESS is responsible for enforcing weight, size, vehicle license and fuel tax regulations on all state and federal highways. The Safety Enforcement Section is comprised of commissioned police officers who are responsible for ensuring that all Louisiana motor vehicle inspection stations are inspected.



Traffic Enforcement Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 41,615,660	\$ 38,584,096	\$ 35,540,660	\$ 35,294,201	\$ 33,795,764	\$ (1,744,896)
State General Fund by:						
Total Interagency Transfers	6,804,791	11,598,960	12,440,382	11,535,120	11,513,652	(926,730)
Fees and Self-generated Revenues	15,412,547	20,178,293	22,926,169	21,643,748	26,688,261	3,762,092
Statutory Dedications	10,891,231	17,402,868	17,450,976	15,245,730	19,318,982	1,868,006
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,180,601	4,169,060	4,169,060	4,210,275	4,293,279	124,219
Total Means of Financing	\$ 77,904,830	\$ 91,933,277	\$ 92,527,247	\$ 87,929,074	\$ 95,609,938	\$ 3,082,691
Expenditures & Request:						
Personal Services	\$ 61,583,977	\$ 65,309,354	\$ 64,718,876	\$ 65,669,759	\$ 73,408,206	\$ 8,689,330
Total Operating Expenses	2,036,336	1,959,606	2,649,129	2,641,950	2,620,298	(28,831)
Total Professional Services	22,480	99,715	102,591	101,310	99,715	(2,876)
Total Other Charges	11,625,073	20,899,557	21,297,206	18,906,794	18,872,458	(2,424,748)
Total Acq & Major Repairs	2,636,964	3,665,045	3,668,495	609,261	609,261	(3,059,234)
Total Unallotted	0	0	90,950	0	0	(90,950)
Total Expenditures & Request	\$ 77,904,830	\$ 91,933,277	\$ 92,527,247	\$ 87,929,074	\$ 95,609,938	\$ 3,082,691
Authorized Full-Time Equivalents:						
Classified	868	920	918	918	907	(11)
Unclassified	2	2	1	1	1	0
Total FTEs	870	922	919	919	908	(11)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, Interim Emergency Board, 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 the Office of Emergency Preparedness 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. The Statutory Dedications are derived from the Riverboat Gaming Enforcement Fund



(R.S. 27:92), Transportation Trust Fund (Article 7, Section 27 of the Louisiana Constitution), 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)), the 2004 Overcollections Fund (R.S. 39:100.21), the Louisiana State Police Salary Fund (R.S. 22:1065(A)), and the Unified Carrier Registration Agreement Fund (RS 32:1526). 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Tobacco Tax Health Care Fund	\$ 721,677	\$ 926,869	\$ 926,869	\$ 939,663	\$ 1,566,262	\$ 639,393
Riverboat Gaming Enforcement	3,366,287	8,123,537	8,123,537	7,700,403	8,791,572	668,035
Louisiana Towing and Storage Fund	297,768	297,768	297,768	303,454	313,463	15,695
Right to Know Fund	200,360	91,178	86,619	88,041	90,543	3,924
Hazardous Materials Emergency Response	115,129	115,129	115,129	116,551	119,053	3,924
Explosives Trust Fund	87,950	115,795	110,005	111,427	111,427	1,422
Louisiana State Police Salary Fund	6,102,060	5,929,481	5,929,481	5,929,481	8,266,957	2,337,476
Unified Carrier Registration	0	0	58,457	56,710	59,705	1,248
Overcollections Fund	0	1,803,111	1,803,111	0	0	(1,803,111)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,147,755	1	Mid-Year Adjustments (BA-7s):
\$ 35,540,660	\$ 92,527,247	919	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
467,082	512,171	0	Annualize Classified State Employee Merits
76,870	204,456	0	Classified State Employees Merit Increases
0	24,710	0	Civil Service Training Series
6,908,124	8,826,930	0	State Police Retirement Rate Adjustment
0	173,604	0	Group Insurance for Active Employees
0	(255,858)	0	Group Insurance Base Adjustment
132,533	1,975,736	0	Salary Base Adjustment
(1,053,812)	(1,053,812)	0	Attrition Adjustment
(724,691)	(724,691)	(11)	Personnel Reductions
0	609,261	0	Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(441,800)	(3,668,495)	0	Non-Recurring Acquisitions & Major Repairs
0	(1,089,298)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
(21,232)	(111,416)	0	Reduction of Other Compensation positions. The Department of Public Safety plans to eliminate 83 other compensation positions.
0	(90,950)	0	Non-recur of funding in the unallotted expenditure category related to Executive Order BJ 2008-108 reductions.
0	(830,000)	0	A reduction of overtime in the Traffic Enforcement Program and the Gaming Enforcement Program.
(81,331)	(81,331)	0	Non recur of funding for State Trooper expenses associated with the National Conference of State Legislatures meeting in New Orleans in July 2008.
0	(669,163)	0	Non Recur of one time funding associated with the FY 2008-2009 Manpower Cadet Class.
(669,163)	(669,163)	0	Non Recur of one time funding associated with the FY 2007-2008 Manpower Cadet Class.
(4,000,000)	0	0	Means of finance substitution to utilize Fees and Self-Generated Revenue in place of State General Funds.
(2,337,476)	0	0	Adjustment provided to align expenditures with projected revenue patterns for FY 2009-2010.
\$ 33,795,764	\$ 95,609,938	908	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 33,795,764	\$ 95,609,938	908	Base Executive Budget FY 2009-2010
\$ 33,795,764	\$ 95,609,938	908	Grand Total Recommended

Professional Services

Amount	Description
\$99,715	Professional Services for Traffic Program as needed
\$99,715	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$11,187,547	Various grant expenditures associated with the Motor Carrier Safety Assistance Program and the Haz Mat Emergency Preparedness Program
\$11,187,547	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	



Other Charges (Continued)

Amount	Description
\$284,839	Office of Telecommunications Management (OTM) Fees
\$6,918,062	Division of Administration - LEAF payments
\$482,010	Expenditures associated with Attrition Cadet Class
\$7,684,911	SUB-TOTAL INTERAGENCY TRANSFERS
\$18,872,458	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$609,621	Funding provided for replacement acquisitions
\$609,621	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Reduce the number of fatalities/HVMT by 6% per year through June 30, 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of State Police Manpower Allocation Study coverage level implemented (LAPAS CODE - 13772)	60%	66%	70%	70%	75%	70%
The performance at continuation reflects effective state coverage based upon the 50 man increase in Continuation Budget Request 2008-09.							
K	Number of fatalities per 100 million miles (LAPAS CODE - 20796)	2.0	2.0	2.0	2.0	2.0	2.0
This figure is only available on a calendar year basis.							
S	Current state trooper patrol strength (LAPAS CODE - 13773)	606	621	656	656	706	706



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
	This number reflects the 50 man increase in Continuation Budget Request 2008-09.						
S	Required state trooper patrol strength per manpower study (LAPAS CODE - 13774)	960	937	937	937	937	937
	The manpower study was updated in 2007. This number represents the most current information.						
S	Total number of public assists (LAPAS CODE - 13775)	161,375	144,664	161,375	161,375	161,375	145,237
S	Number of fatal crashes investigated (LAPAS CODE - 1887)	544	494	544	544	544	598
	Performance at Executive Level Budget FY 2009-2010: Due to the increase in population shifts from South Louisiana and the hiring of additional troopers in the past 2 years who primarily work in the Traffic Program, it is anticipated that there will be an increase in the number of fatalities being worked by the agency.						
S	Total number of crashes investigated (LAPAS CODE - 1886)	35,500	36,265	35,500	35,500	35,500	35,000
S	Number of crashes resulting in arrests (LAPAS CODE - 1890)	26,000	26,386	26,000	26,000	26,000	26,000
S	Hours spent in court (LAPAS CODE - 20797)	17,511	4,684	16,678	16,678	16,678	16,678

Traffic Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Total number of contacts: crashes, tickets and motorist assists (LAPAS CODE - 1885)	423,314	465,372	455,447	477,540	556,830
Number of criminal arrests (LAPAS CODE - 1880)	3,223	3,109	2,954	3,396	4,420
Total miles patrolled (LAPAS CODE - 1884)	10,493,481	10,204,189	10,119,048	9,261,994	10,658,599
Number of injury crashes investigated (LAPAS CODE - 1888)	12,707	12,369	13,490	13,295	12,163
This indicator does not include accidents investigated by other law enforcement agencies.					



Traffic Enforcement General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of property damage crashes investigated (LAPAS CODE - 1889)	22,678	21,993	24,584	24,537	23,598
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)	630	567	573	611	594
Number of persons injured in automobile crashes (LAPAS CODE - 1892)	20,501	19,397	21,999	21,091	18,890

2. (KEY) Through the Motor Carrier Safety Program of the Transportation and Environmental Safety Section (TESS), to hold the number of fatal commercial-related crashes to a level no greater than 125 annually through June 30, 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of Motor Carrier Safety inspections conducted (LAPAS CODE - 1894)	42,236	47,762	38,858	38,858	45,852	45,852
K	Number of fatal commercial-related crashes (LAPAS CODE - 10758)	119	104	119	119	116	116
K	Number of Motor Carrier Safety compliance audits conducted (LAPAS CODE - 20798)	675	578	405	405	405	405

Traffic Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of Motor Carrier Safety violations cited (LAPAS CODE - 1895)	89,032	88,036	70,524	100,451	91,597

3. (KEY) To increase by 5% the number of weight enforcement contacts per enforcement hour by June 30, 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of commercial carriers checked for overweight violations (LAPAS CODE - 13778)	13,796	15,303	12,693	12,693	12,693	12,693
S	Number of manpower hours dedicated to weight enforcement (LAPAS CODE - 20799)	24,000	29,659	22,080	22,080	22,080	22,080

Traffic Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of overweight violations cited (LAPAS CODE - 13779)	4,636	5,687	3,332	4,389	5,475



419_2000 — Criminal Investigation

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

Program Description

The mission of the Criminal Investigation Program in the Office of State Police is to enhance the safety of the citizens of Louisiana through the investigation of criminal activity.

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

- I. Suppress criminal activity by increasing detection of criminal activity and apprehension of perpetrators.
- II. Enhance and improve communications with local, state and federal law enforcement agencies. Enhanced cooperation and cohesive relationships will improve law enforcements ability to combat crime. The law enforcement community will solicit the assistance of local industry and the citizenry to participate in an overall community policing effort. The sharing of information and cooperative working relationships is essential to law enforcements community policing effectiveness.

The Louisiana State Police Criminal Investigations Program is dedicated to the suppression of criminal activity through vigorous enforcement of relevant statutes. The Criminal Investigations Program in the Office of State Police consists of the following activities: Detectives Division, Narcotics Division, Investigative Support Division and the Administrative Division.

- The Detectives Division: R.S. 40:1379 charges the Louisiana State Police with the duties and powers to enforce the criminal and traffic laws of the state. The Louisiana State Police is the only statewide law enforcement agency equipped to handle large scale, multi-jurisdictional criminal investigations. Heavily involved in supporting local agencies and jurisdictions with investigative assistance and apprehending suspects involved in criminal activity. State Police investigators are responsible for the enforcement of all statutes relating the criminal activity. Further, they serve as a repository for intelligence information gathered throughout the state and as a point of coordination for multi-jurisdictional criminal investigations with other local agencies. Under authority R.S. 47:9002 State Police conducts investigation for the Lottery Corporation. Also, R.S. 40:1421 charges the Louisiana State Police with the duties of investigating Insurance Fraud.
- The Narcotics Division: Responsible for Narcotics and Controlled Dangerous Substances Enforcement activity, enforces all local, state, and federal statutes prohibiting the possession, use and distribution of narcotics, dangerous drugs, and prohibited substances. LSP investigations are concentrated on large-scale narcotics operations, with emphasis on individuals implicated in interstate and international drug trafficking and organized prescription fraud by practitioners.
- The Investigative Support Division: Engaged in the developing and processing of criminal intelligence pertaining to organized crime, traveling criminals, public disorder, V.I.P. security and labor violence.
- The Administrative Division: Responsible for tracking cadets assigned to the Criminal Program while they are considered cadets. This division also tracks all general items that are not specific to the other divisions.



Criminal Investigation Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 864,361	\$ 1,038,733	\$ 1,012,413	\$ 886,982	\$ 610,929	\$ (401,484)
State General Fund by:						
Total Interagency Transfers	319,969	641,902	641,902	651,516	657,205	15,303
Fees and Self-generated Revenues	3,646,865	3,337,596	3,399,494	3,492,557	3,441,898	42,404
Statutory Dedications	11,601,896	11,356,122	11,367,408	11,485,100	11,547,139	179,731
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	542,658	675,745	675,745	682,956	687,223	11,478
Total Means of Financing	\$ 16,975,749	\$ 17,050,098	\$ 17,096,962	\$ 17,199,111	\$ 16,944,394	\$ (152,568)
Expenditures & Request:						
Personal Services	\$ 14,524,160	\$ 14,957,312	\$ 14,930,992	\$ 15,098,530	\$ 14,871,108	\$ (59,884)
Total Operating Expenses	952,907	871,711	896,637	884,469	871,711	(24,926)
Total Professional Services	11,435	71,200	71,200	72,339	71,200	0
Total Other Charges	722,553	1,130,375	1,167,347	1,143,773	1,130,375	(36,972)
Total Acq & Major Repairs	764,694	19,500	30,786	0	0	(30,786)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 16,975,749	\$ 17,050,098	\$ 17,096,962	\$ 17,199,111	\$ 16,944,394	\$ (152,568)
Authorized Full-Time Equivalents:						
Classified	208	199	198	198	198	0
Unclassified	0	0	0	0	0	0
Total FTEs	208	199	198	198	198	0

Source of Funding

This program is funded with State General Fund, 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 Social 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Video Draw Poker Device Fund	0	0	0	0	59,733	59,733
Riverboat Gaming Enforcement	2,527,850	2,857,529	2,857,529	2,776,368	2,756,153	(101,376)
Insurance Fraud Investigation Fund	2,274,923	2,156,655	2,167,941	2,366,794	2,389,315	221,374
Louisiana State Police Salary Fund	6,799,123	6,341,938	6,341,938	6,341,938	6,341,938	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 73,184	0	Mid-Year Adjustments (BA-7s):
\$ 1,012,413	\$ 17,096,962	198	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
9,265	136,546	0	Annualize Classified State Employee Merits
10,089	66,211	0	Classified State Employees Merit Increases
0	19,325	0	Civil Service Training Series
0	36,928	0	Group Insurance for Active Employees
0	(173,953)	0	Group Insurance Base Adjustment
0	181,049	0	Salary Base Adjustment
(248,758)	(248,758)	0	Attrition Adjustment
0	(19,500)	0	Non-Recurring Acquisitions & Major Repairs
0	(73,184)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
0	(77,232)	0	Reduction of Other Compensation positions. The Department of Public Safety plans to eliminate 83 other compensation positions.
(172,080)	0	0	Means of finance substitution to utilize the Insurance Fraud Fund in place of State General Fund.
\$ 610,929	\$ 16,944,394	198	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 610,929	\$ 16,944,394	198	Base Executive Budget FY 2009-2010
\$ 610,929	\$ 16,944,394	198	Grand Total Recommended



Professional Services

Amount	Description
\$71,200	Legal, Medical, Veterinary and Other Professional Services for Criminal Investigations Program as needed.
\$71,200	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$309,516	Investigative expenses, grant expenditures
\$124,970	Grant expenditures
\$90,000	Insurance Fraud Investigation Unit of the State Police for investigative expenses
\$100,000	Equipment for New Orleans area law enforcement entities through a US Department of Justice federal grant
\$624,486	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$110,898	Office of Telecommunications Management (OTM) Fees
\$363,976	Donald J. Thibodaux Training Academy - in-service training and cadet classes
\$31,015	Division of Administration - LEAF payments
\$505,889	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,130,375	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs in Fiscal Year 2009-2010.

Performance Information

1. (KEY) Increase by 5% the number of criminal investigations by June 30, 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of criminal investigations initiated (LAPAS CODE - 20804)	1,200	1,506	1,200	1,200	1,352	1,189
K	Number of criminal investigations closed (LAPAS CODE - 21281)	1,100	1,273	1,100	1,100	1,100	1,090

2. (KEY) Increase other agency assists by 2% by June 30, 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of other agency assists (LAPAS CODE - 21287)	5,000	5,146	4,883	4,883	5,618	4,837

3. (KEY) Implement the Information Reporting System (IRS) for the entire Bureau of Investigation by June 30, 2013.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of BOI Investigators on the Information Reporting System (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
This is a new indicator for Fiscal Year 2009-2010. Therefore, there are no prior year actuals or performance standard data available.							



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 the traffic, gaming, and criminal programs.

The goals of the Operational Support Program in the Office of State Police are:

- I. Develop innovative initiatives through which the Louisiana State Police will maintain and improve its effectiveness and quality through accountability
- II. Develop new and expanded educational and training programs to promote communication between state and local governments and the public to encourage public safety.
- III. Decrease criminal activity through proactive patrol and enforcement throughout those properties constituting the Capitol Park and Department of Public Safety facilities as well as provides for the safety of the citizens who frequent those properties.

The Operational Support Program includes the following activities: Laboratory Services, Support Services, and Operations and Planning.

- Laboratory Services provides accurate and timely analysis of evidence. The Laboratory offers direct support to law enforcement operations in the areas of toxicology, identification and analysis of controlled dangerous substances, firearms, serology, latent prints, trace evidence analysis, photographic support and evidence cataloging. The services are available free of charge to any government agency. Additionally, laboratory personnel support federal and state prosecutors, testify in courts, give depositions, and prepare briefs of analysis. Also, laboratory personnel provide twenty-four hour crime scene assistance for major crime investigations.
 - Narcotics Unit – This unit has the responsibility to positively identify substances which are suspected as drugs. This unit receives the majority of cases received by the entire laboratory. The forensic scientists of this section educate law enforcement agencies regarding drug trends. Additionally, the unit assists with the processing of large drug seizures and clandestine laboratories.
 - Physical Evidence Unit – Personnel of this unit must be subject to call 24 hours a day to assist all law enforcement agencies with investigations of crimes. They must respond to the crime scene in a timely manner so they can collect and preserve evidence. Examples of services provided are: latent fingerprint lifting and comparison, ballistic matching of bullets, semen and blood typing, paint matching, and vehicle light bulb analysis.
 - Toxicology Unit – Forensic scientists of this unit test blood, urine and vitreous for the presence of drugs or alcohol. They must also certify other laboratories in the state to run toxicology tests.
 - Photography Unit – This unit receives, logs and processes all film submitted to the laboratory. The film documents crime scenes, criminal investigations, fleet crashes and traffic crashes. The unit is responsible for developing exposed film, printing photographs, and maintaining files of negatives for future use.



- DNA Unit – This unit consists of two sections: forensic DNA analysis section and CODIS DNA section. The forensics DNA Unit analyses biological samples found at a crime scene or associated with a criminal investigation and attempts to include or exclude potential suspects or victims as a source of the biological material. The CODIS section blends computer and DNA technology together to generate investigative leads by maintaining, updating and searching a computer databank of DNA profiles called CODIS.
- Support Services
 - The Bureau of Criminal Identification, a section within the Office of State Police, was created in 1936 by Act No. 41 pursuant to Section 15:581.2 of the Louisiana Revised Statutes. The bureau serves as the central state repository for criminal records, and as such, receives and possesses criminal history data from criminal justice agencies throughout the state and the nation. The Department of Public Safety promulgates necessary rules and regulations relative to the field of criminal statistics and information. In accordance with legislative mandates, the bureau performs the following services and functions:
 - A. Collects, possesses, stores and disseminates criminal history information and related data, such as rap sheets, fingerprints, photographs, etc.
 - B. Assists police departments in criminal investigations through expert latent fingerprint comparison and subsequent court testimony.
 - C. Provides identification of criminals, wanted/missing persons, probation/parole violators, habitual offenders and unknown deceased persons; conducts criminal background checks on all person seeking employment that would have supervisory or disciplinary authority over children; and maintains and operates the Automated Fingerprint Identification System (AFIS).
 - Concealed Handgun Permit Section – This section issues permits which allow Louisiana residents to carry concealed handguns. The section must conduct background investigations prior to the issuance of a permit, and it must initiate the revocation process for permittees who violate the rules. The Department of Public Safety approves the transfers of firearms required to be registered, issues and revokes special officer’s commission to qualifying individuals.
 - Traffic Records – This unit serves as the central repository for all crash reports investigated by State Police Personnel and serves as the custodian of all traffic citations issued by officers within the State Police.
 - HQ Communications – This unit monitors HQ personnel communication traffic including but not limited to Hazardous Materials Incidents. Additionally, HQ Communications personnel are tasked with certifying both state and local users on the Louisiana Law Enforcement Telecommunications System and the National Crime Information Center System. In addition to certifying users, the HQ communication staff must ensure the integrity of both systems by enforcing the rules and regulations governing these systems.
 - Fleet Operations and Police Supply. State Police maintains all Department of Public Safety & Corrections vehicles. All major automotive maintenance and bodywork have been centralized at Headquarters in Baton Rouge. Routine or minor repairs are accomplished at satellite garages located at State Police installations around the state. An economical aspect of this maintenance is the use of inmate labor. Both mechanical and body repairs are done at the Louisiana State Police Headquarters using inmates assigned to the Department of Public Safety and Corrections.



- Operations and Planning directs and controls the development of plans and programs, goals, and various objectives of the department. It is responsible for inspection of the department's personnel, material resources, and procedures. Additionally, it serves as legislative liaison responsible for monitoring bills that affect the department and assists in the preparation of the department's budget and other planning functions.
 - The Executive Section directs, coordinates and controls the daily activities of the Office of State Police and ensures that the Office accomplishes its goals and objectives in an efficient and effective manner. Additionally, this unit consists of the Superintendent, Chief of Staff, Deputy Superintendent of Long Range Planning and Special Projects, and Crisis Response Command Inspector.
 - The Applied Technology Section is responsible for the training and certification of all law enforcement personnel who utilize instruments to detect and measure the alcoholic content of a person's blood. It is also the responsibility of this section to certify the accuracy of blood alcohol testing instruments and filing the necessary documentation with the appropriate criminal justice systems so the results of those instruments can be used in criminal and civil proceedings.
 - The Internal Affairs Section ensures that the integrity of Public Safety Services agencies is maintained at all times. Responsibilities of the section include: conducting background investigations on all new applicants for employment, conducting investigations relating to internal problems of offices within Public Safety Services, and maintaining up-to-date files (containing information concerning disciplinary actions) on each employee of the Office of State Police. These files contain information concerning the employee's disciplinary actions.
 - The Air Support Unit provides the State Police and local law enforcement with aerial capability. Traffic patrol is the major responsibility of all helicopters and fixed wing aircraft, however, these air support vehicles are also used in search, rescue, pursuit and emergency transportations. Additionally, fixed wing aircraft are used extensively in the marijuana eradication program as well as narcotics, criminal and intelligence gathering investigations.
- Police protection for the Governor: Act 681 of 1988 requires the State Police to provide and maintain the security for the Governor, his office, the mansion, his immediate family, and other persons authorized by the Governor. Currently, the Office of State Police also provides protection for the Lieutenant Governor.
 - Department of Public Safety Police - Capitol Security: Department of Public Safety (DPS) Police provide security and law enforcement for buildings including the barracks that house prison inmate trustees. Additionally, the DPS Capitol police provide security and law enforcement needs for the State Capitol Complex, Governor's Mansion and other buildings in the capitol complex area.

Operational Support Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,163,187	\$ 2,300,020	\$ 1,176,523	\$ (4,269,664)	\$ 445,251	\$ (731,272)
State General Fund by:						
Total Interagency Transfers	4,886,719	5,022,227	5,022,227	5,088,739	5,258,444	236,217
Fees and Self-generated Revenues	12,748,262	11,914,105	12,003,640	16,153,696	16,478,364	4,474,724



Operational Support Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Statutory Dedications	50,054,840	70,699,435	71,772,061	57,073,668	50,187,894	(21,584,167)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	4,042,085	4,042,085	2,298,701	2,298,887	(1,743,198)
Total Means of Financing	\$ 73,853,008	\$ 93,977,872	\$ 94,016,536	\$ 76,345,140	\$ 74,668,840	\$ (19,347,696)

Expenditures & Request:

Personal Services	\$ 39,400,879	\$ 42,503,953	\$ 41,345,514	\$ 42,402,441	\$ 42,170,752	\$ 825,238
Total Operating Expenses	16,569,308	19,654,796	18,576,520	14,035,051	14,060,175	(4,516,345)
Total Professional Services	2,278,437	2,939,899	5,345,172	2,986,937	2,939,899	(2,405,273)
Total Other Charges	14,885,582	20,182,609	20,732,609	16,707,255	15,284,558	(5,448,051)
Total Acq & Major Repairs	718,802	8,696,615	8,016,721	213,456	213,456	(7,803,265)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 73,853,008	\$ 93,977,872	\$ 94,016,536	\$ 76,345,140	\$ 74,668,840	\$ (19,347,696)

Authorized Full-Time Equivalents:

Classified	326	325	321	321	317	(4)
Unclassified	7	7	9	9	9	0
Total FTEs	333	332	330	330	326	(4)

Source of Funding

This program is funded with State General Fund, 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 housed in the capitol complex area. 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, 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)), Transportation Trust Fund (Article 7, Section 27 of the Louisiana Constitution), 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), the Louisiana State Police Salary Fund (R.S. 22:1065A). Per R.S. 39:36B.(8) and the 2004 Overcollections Fund (R.S. 39.100.21), see table below for a listing of expenditures out of each statutory dedicated fund. The Federal Funds are derived from a DNA grant.



Operational Support Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Tobacco Tax Health Care Fund	\$ 6,366,399	\$ 6,116,398	\$ 5,764,235	\$ 5,791,664	\$ 5,800,009	\$ 35,774
Riverboat Gaming Enforcement	31,480,306	37,319,313	37,566,625	31,699,596	26,921,943	(10,644,682)
Pari-mutuel Live Racing Fac. Gaming Control Fund	517,203	517,203	517,203	519,574	520,277	3,074
Insurance Fraud Investigation Fund	88,800	88,800	88,800	88,800	88,800	0
P.S. DWI Test Maintenance & Training	609,433	562,936	574,689	541,789	565,483	(9,206)
Concealed Handgun Permit Fund	380,201	353,091	335,436	344,635	368,359	32,923
Sex Offender Registry Technology Fund	25,000	25,000	25,000	25,000	25,000	0
Criminal Identification & Information	6,824,018	12,266,313	12,283,586	14,107,221	14,279,560	1,995,974
Louisiana State Police Salary Fund	2,698,817	3,328,581	3,328,581	3,328,581	991,105	(2,337,476)
Dept of Public Safety Police Officer Fund	390,565	625,000	625,000	626,808	627,358	2,358
Overcollections Fund	674,098	9,496,800	10,662,906	0	0	(10,662,906)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,550,000	\$ 3,584,120	0	Mid-Year Adjustments (BA-7s):
\$ 1,176,523	\$ 94,016,536	330	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
296	276,328	0	Annualize Classified State Employee Merits
276	114,380	0	Classified State Employees Merit Increases
0	37,211	0	Civil Service Training Series
0	53,241	0	Group Insurance for Active Employees
36,656	305,468	0	Group Insurance for Retirees
0	1,241,471	0	Salary Base Adjustment
0	(363,901)	0	Attrition Adjustment
(110,632)	(264,762)	(4)	Personnel Reductions
0	935,350	0	Acquisitions & Major Repairs
0	(8,696,615)	0	Non-Recurring Acquisitions & Major Repairs
(1,550,000)	(3,584,120)	0	Non-recurring Carryforwards
0	1,060,831	0	Risk Management



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(8,541)	0	UPS Fees
Non-Statewide Major Financial Changes:			
(42,062)	(701,037)	0	Reduction of Other Compensation positions. The Department of Public Safety plans to eliminate 83 other compensation positions.
0	(3,018,503)	0	Adjustment provided to align expenditures with the projected revenue patterns for FY 2009-2010.
(1,245,256)	(1,245,256)	0	A savings produced from a reduction in the Supplies expenditure category.
0	(1,320,000)	0	A reduction in the annual LEAF payment for the Office of State Police's helicopters (\$1 million savings) and a reduction in the ordering of LEAF financed vehicles in FY 09-10. The means of finance was Statutory Dedicated Funds - Riverboat Gaming Enforcement Fund.
0	(1,608,239)	0	Non-recur of funding used for state payments to locals for operation of 5 full function remote sites of the automatic fingerprint system that serve local police departments in its region with fingerprints identification in Fiscal Year 2008-2009. Stat Ded - Riverboat Gaming Enforcement Fund.
0	(1,743,996)	0	Non recur of Federal funding provided to the Operational Support Program for assistance to the regional crime labs.
0	(250,000)	0	Non-recurring of one time money provided to the Jefferson Davis Investigative Team to address critical incidents in Jefferson Davis Parish. The means of finance was the Overcollections Fund.
(500,000)	(500,000)	0	A savings produced from a reduction in aviation maintenance.
0	300,000	0	Funding provided to the State Police Crime Lab to refine processes and allow for software development to address the current backlog of cases.
0	(88,900)	0	One-time funding provided in Fiscal Year 2008-2009 for expenditures associated with the State Police Crime Lab for purchase operating services. Stat Ded - Overcollections Fund.
5,137,476	0	0	Adjustment provided to align expenditures with projected revenue patterns for FY 2009-2010.
0	(278,106)	0	One-time funding provided in Fiscal Year 2008-2009 for the training needs for Louisiana State Police and the Donald J. Thibodaux Training Academy. This funding was for Louisiana State Police personnel, cadet classes, attrition classes and training of local law enforcement agencies. The means of finance was Statutory Dedicated Funds - Overcollections Fund.
(2,458,026)	0	0	Means of finance swap replacing State General Fund with the Criminal ID Fund.
\$ 445,251	\$ 74,668,840	326	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 445,251	\$ 74,668,840	326	Base Executive Budget FY 2009-2010
\$ 445,251	\$ 74,668,840	326	Grand Total Recommended



Professional Services

Amount	Description
\$2,717,793	Laboratory testing fees for analysis of DNA samples; technical advisor for DNA forensic activities
\$49,900	Consultant services for aviation inspections and maintenance
\$24,500	Medical services for inmates housed at state police barracks
\$3,600	Consultant services to evaluate compliance with certification and accreditation of law enforcement agencies standards
\$114,106	Consultant services for the Automated Fingerprint Identification System (AFIS)
\$30,000	Psychological evaluations, background investigations, fitness for duty examinations and other professional consultations investigations
\$2,939,899	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$2,959,690	Grant Expenditures
\$2,959,690	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$12,804	Comprehensive Public Training Program (CPTP) Fees
\$81,681	Civil Service Fees
\$36,667	State Treasurer Fees
\$305,700	Public Safety Services Cafeteria - inmate meals
\$149,555	Donald J. Thibodeaux Training Academy - in-service and cadet training
\$145,105	Department of Transportation and Development - aviation fuel
\$1,062,853	Office of Aircraft Services - aviation repairs and hangar rental
\$40,000	Donald J. Thibodeaux Training Academy - rent applied technology for building use
\$6,399,154	Office of Risk Management (ORM) Fees
\$71,665	Maintenance in State Owned Buildings (Central Plant North)
\$71,295	Uniform Payroll System (UPS) Fees
\$1,890,425	Division of Administration - LEAF payments
\$2,057,964	Office of Telecommunications (OTM) Fees
\$12,324,868	SUB-TOTAL INTERAGENCY TRANSFERS
\$15,284,558	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$213,456	Funding provided for replacement acquisitions
\$213,456	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) The Crime Laboratory will maintain American Society of Crime Lab Directors/Laboratory Accreditation Board (ASCLD/LAB) accreditation to ensure continued quality laboratory operations through June 30, 2013.

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 instuments, 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 eduction and other programs to help the laboratory strive to give better overall service to the criminal justice system. The Crime Laboratory seeks to maintain ASCLS/LAB accreditation by meeting the established quality assurance standards as outlined in the Laboratory Accreditation Board Manual.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of ASCLD/ LAB essential criteria met (LAPAS CODE - 6621)	100%	100%	100%	100%	100%	100%
Performance indicators are the minimum percentage of standards a laboratory must meet for accreditation by the American Society of Crime Laboratory Directors Laboratory Accreditation Board.							
K	Percentage of ASCLD/ LAB important criteria met (LAPAS CODE - 6622)	85%	85%	85%	85%	85%	85%
Performance indicators are the minimum percentage of standards a laboratory must meet for accreditation by the American Society of Crime Laboratory Directors Laboratory Accreditation Board.							
K	Percentage of ASCLD/ LAB desirable criteria met (LAPAS CODE - 6623)	80%	80%	80%	80%	80%	80%
Performance indicators are the minimum percentage of standards a laboratory must meet for accreditation by the American Society of Crime Laboratory Directors Laboratory Accreditation Board.							



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, 2013.

Children's Cabinet Link: Not Applicable

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Total number of lab requests for analysis (LAPAS CODE - 6626)	18,000	18,264	19,000	19,000	20,000	20,000
K	Total number of lab requests analyzed (LAPAS CODE - 6627)	16,000	15,316	19,000	19,000	20,000	20,000
K	Percentage of lab requests analyzed (LAPAS CODE - 6625)	90%	83%	100%	100%	100%	100%

3. (SUPPORTING)The Crime Laboratory will reduce DNA analysis average turnaround time to 60 calendar days on 85% of requests for analysis received by June 30, 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of convicted offender samples collected (LAPAS CODE - 15551)	30,000	19,519	16,000	16,000	18,000	18,000
S	Number of arrestee samples collected (LAPAS CODE - 15552)	112,500	13,313	50,000	50,000	60,000	60,000
The Louisiana State Police Crime Lab has no direct control over the number of arrestee samples collected by the submitting agencies. Yearend Performance Standard 2007-2008: Previous collection numbers have revealed that the target number of 112,500 was not reasonable. Therefore, the Existing Performance Standard has been requested to be lowered to 50,000. Actual Yearend Performance FY 2007-2008 was incorrectly based on only a 4th Quarter figure for that fiscal year and not the appropriate cumulative total which should be 53,517.							
S	Number of CODIS (arrestee and convicted offender) samples accessioned (LAPAS CODE - 15554)	60,000	89,160	84,000	84,000	78,000	78,000
S	Number of CODIS samples uploaded to National DNA Indexing System (LAPAS CODE - 15553)	24,600	64,686	84,000	84,000	84,000	84,000
Yearend Performance Standard FY 2007-2008: There were changes in Federal guidelines which allowed submittals that had previously been held up. Based on this, Actual Yearend Performance 2007-2008 is much higher than the standard.							
S	Number of CODIS samples uploaded to State DNA Indexing System (LAPAS CODE - 20812)	61,500	66,304	84,000	84,000	84,000	84,000

Operational Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Average DNA analysis turnaround time (in work days) (LAPAS CODE - 20815)	199	241	301	230	261

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, 2013.

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 the year 2010.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of expungements received (LAPAS CODE - 10991)	10,000	6,143	10,000	10,000	7,500	7,500
S	Number of arrest dispositions received manually (LAPAS CODE - 14207)	27,500	20,885	17,500	17,500	25,000	25,000
S	Number of criminal fingerprint cards processed (LAPAS CODE - 10990)	20,000	32,634	5,500	5,500	25,000	22,825
K	Number of expungements processed (LAPAS CODE - 10992)	8,000	7,507	9,000	9,000	8,000	8,000
S	Number of arrest dispositions processed manually (LAPAS CODE - 14208)	18,000	36,923	9,200	9,200	25,000	22,539
K	Percentage of received requests processed (LAPAS CODE - 20810)	86%	110%	54%	54%	86%	81%

Operational Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of criminal fingerprint cards received (LAPAS CODE - 10988)	20,675	19,171	17,800	18,684	23,946



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, 2013.

Children's Cabinet Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
		S	Number of civil applicant requests received (LAPAS CODE - 14215)	100,000	116,475	120,000	120,000
S	Number of civil applicant requests processed in 15 days or less (LAPAS CODE - 14216)	75,000	74,812	69,500	69,500	75,000	70,325
S	Number of civil applicant requests processed (LAPAS CODE - 20816)	100,000	114,767	82,000	82,000	100,000	92,828
S	Percentage of civil applicant requests processed within 15 days (LAPAS CODE - 21308)	75%	64%	58%	58%	75%	71%

6. (SUPPORTING)Distribute 100% of all received information related to sex offender registration through June 30, 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
		S	Percentage of distributed information of convicted child predators and sex offenders (LAPAS CODE - 20911)	100%	100%	100%	100%

The Performance at Executive Budget Level indicator will remain due to electronic submissions.

7. (KEY) Increase non-vehicular patrol hours in those properties constituting the Capitol Park and Department of Public Safety facilities by 5% by June 30, 2013.

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 dedicated to ensuring the safety and security of visitors, employees, elected officials, and state agencies through law enforcement, cooperation, education, and by providing other essential public safety services. Through direct appropriate traffic enforcement efforts towards violators, not only in proportion to 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, 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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
		K	Number of non-vehicle patrol hours (LAPAS CODE - 21938)	16,000	19,594	14,880	14,880

Operational Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of contacts, arrests, citations, etc. (LAPAS CODE - 10555)	4,225	3,192	5,849	5,264	4,477

8. (KEY) Create an Analytical Program in the Operational Development Section to provide executive staff critical and timely information regarding emerging law enforcement related technologies and management information systems.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
		K	Number of positions created for program (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable
This is a new indicator for Fiscal Year 2009-2010. Therefore, there are no prior year actuals or performance standard data available.							
K	Number of positions filled for program (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2	2
This is a new indicator for Fiscal Year 2009-2010. Therefore, there are no prior year actuals or performance standard data available.							



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 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 goals of the Gaming Enforcement Program are:

- I. Maintain and enhance a standardized, self-initiating program designed to deter criminal activity and regulate gaming operations.
- II. Improve the efficiency of its processes and the proficiency and knowledge of its investigators and support staff so that it may better serve the public.

The Gaming Enforcement Program has the following activities: Licensing, Indian Gaming, Enforcement and Support.

- **Licensing:** Responsible for the oversight of all application/background processes associated with all licensed gaming entities subject to the authority of the Louisiana Gaming Control Board. Such licensing includes Video Draw Poker, Slot Machines at Horse Racetracks and Land Based Casino. Additionally responsible for the oversight of all application/background for licensure as a Manufacturer, Supplier, Distributor of Gaming Devices/Equipment and entities licensed as Gaming and Non-Gaming Suppliers. This program activity also receives support through the functions performed by Technical Support, Audit and Administrative Sections.
- **Indian Gaming:** Charged with preventing organized crime and other criminal elements from infiltrating and corrupting games of chance on Indian land. Signed tribal compacts empower the Indian Gaming Division to completely regulate the gaming industry on Indian reservations. The division oversees the gaming operations which require it to approve all types of games, approves the rules of play, certify all gaming employees, certify all casino vendors and enforce criminal statutes on the gaming floor.
- **Enforcement:** Responsible for oversight of state regulations of Video Gaming, Riverboats, Slot Machines at Horse Racetracks, Land Based and Indian Casinos. Enforcement is also responsible for the enforcement and investigation of violations of all state gaming laws and regulations.
- **Support:** Comprised of Technical Support, Audit, and Administrative sections. These three sections provide a variety of support functions for the Licensing, Enforcement, and Indian Gaming activities within the program.
 - **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 applicable Louisiana law and rule.



- **Technical Support:** Monitors and ensures all licensed gaming devices are communicating with the required Central Computer System; ensures the gaming industry’s compliance with storage, transfers and placement of gaming devices; reviews new gaming technologies and devices for compliance with applicable Louisiana laws and rules, and provides investigative assistance in terms of technological data.
- **Administrative:** Provides support relative to all administrative matters for each program activity within the Gaming Enforcement Division. Such support includes monitoring and development of all training, budget, Personnel/Human Resources and Property Control issues and for research and legislation relative to Louisiana Gaming law and rule, operational/strategic planning and statistical data.

Gaming Enforcement Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 595,106	\$ 738,798	\$ 641,358	\$ 5,510,353	\$ 15,653	\$ (625,705)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,709,352	1,809,095	1,809,095	2,068,546	2,233,275	424,180
Statutory Dedications	20,377,325	20,214,476	21,233,674	15,352,569	18,945,047	(2,288,627)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 22,681,783	\$ 22,762,369	\$ 23,684,127	\$ 22,931,468	\$ 21,193,975	\$ (2,490,152)
Expenditures & Request:						
Personal Services	\$ 19,616,451	\$ 19,784,723	\$ 19,543,783	\$ 19,915,787	\$ 18,216,329	\$ (1,327,454)
Total Operating Expenses	1,557,320	1,663,869	1,663,869	1,689,671	1,663,869	0
Total Professional Services	43,100	245,535	245,535	249,464	245,535	0
Total Other Charges	791,292	1,068,242	1,068,242	1,076,546	1,068,242	0
Total Acq & Major Repairs	673,620	0	1,019,198	0	0	(1,019,198)
Total Unallotted	0	0	143,500	0	0	(143,500)
Total Expenditures & Request	\$ 22,681,783	\$ 22,762,369	\$ 23,684,127	\$ 22,931,468	\$ 21,193,975	\$ (2,490,152)
Authorized Full-Time Equivalents:						
Classified	293	276	270	270	258	(12)
Unclassified	1	1	1	1	1	0
Total FTEs	294	277	271	271	259	(12)



Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues and Statutory Dedications. The Fees and Self-generated Revenues are from the Indian Casinos Regulatory Unit. The Statutory Dedications are derived from the Riverboat Gaming Enforcement Fund (R.S. 27:92), Video Draw Poker Device Fund (R.S. 27:312), Tobacco Tax Health Care Fund (R.S. 47:841(B)(4), Pari-mutuel Live Racing Facility Gaming Control Fund (R.S. 27:392) and 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.

Gaming Enforcement Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Video Draw Poker Device Fund	4,886,905	4,591,374	5,610,572	4,662,101	4,664,911	(945,661)
Riverboat Gaming Enforcement	14,144,972	14,092,925	14,092,925	9,223,556	12,778,697	(1,314,228)
Pari-mutuel Live Racing Fac. Gaming Control Fund	1,345,448	1,530,177	1,530,177	1,466,912	1,501,439	(28,738)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,019,198	(1)	Mid-Year Adjustments (BA-7s):
\$ 641,358	\$ 23,684,127	271	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
28,282	222,265	0	Annualize Classified State Employee Merits
0	84,969	0	Classified State Employees Merit Increases
0	23,800	0	Civil Service Training Series
0	47,697	0	Group Insurance for Active Employees
0	2,889	0	Group Insurance for Retirees
0	(123,280)	0	Group Insurance Base Adjustment
85,511	443,641	0	Salary Base Adjustment
0	(319,117)	0	Attrition Adjustment
(833,514)	(833,514)	(12)	Personnel Reductions
0	(1,019,198)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
(52,333)	(106,804)	0	Reduction of Other Compensation positions. The Department of Public Safety plans to eliminate 83 other compensation positions.
0	(77,882)	0	Non-recur of funding in the unallotted expenditure category related to Executive Order BJ 2008-108 reductions.
0	(770,000)	0	A reduction of overtime in the Traffic Enforcement Program and the Gaming Enforcement Program.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
2,946,349	0	0	Means of financing substitution increasing General Fund and decreasing Riverboat Gaming Enforcement Fund due to a decrease in projected revenue reflective of the December REC adopted forecast for FY 2009-2010.
(2,800,000)	0	0	Adjustment provided to align expenditures with projected revenue patterns for FY 2009-2010.
0	(65,618)	0	Non-recur funding related to Act 672 reductions.
\$ 15,653	\$ 21,193,975	259	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 15,653	\$ 21,193,975	259	Base Executive Budget FY 2009-2010
\$ 15,653	\$ 21,193,975	259	Grand Total Recommended

Professional Services

Amount	Description
\$245,535	Legal, Medical, and Other Professional Services for the Gaming Enforcement Program as needed.
\$245,535	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$45,939	Investigative expenses
\$45,939	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$141,992	Office of Telecommunications Management (OTM) Fees
\$268,005	Donald J. Thibodaux Training Academy for in-service training
\$564,954	Division of Administration - LEAF payments for 60 new vehicles funded with Video Draw Poker Device Fund
\$47,322	Office of Attorney General - 43% of salary and related benefits for legal services provided for Indian Gaming
\$30	DPS Cafeteria
\$1,022,303	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,068,242	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for acquisitions and major repairs in Fiscal Year 2009-2010

Performance Information

1. (KEY) Increase the number of annual inspections to 95% of enrolled Video Gaming establishments by June 30, 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
		K	Number of video gaming compliance inspections conducted (LAPAS CODE - 11023)	2,500	2,839	1,178	1,178

2. (SUPPORTING) Reduce the number of days a background investigation takes by 5%, by June 30, 2013.

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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Average number of days to complete a new casino gaming background (LAPAS CODE - 20917)	100	100	100	100	100	115
S	Average number of days to complete a new video gaming Type 1 and 2 application (LAPAS CODE - 20918)	107	107	137	137	137	158

Gaming Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of new video gaming Type 1 and 2 applications received (LAPAS CODE - 20920)	681	557	224	404	190
Number of new video gaming Type 1 and 2 applications approved (LAPAS CODE - 20919)	572	357	190	164	296
Number of new video gaming Type 1 and 2 applications denied (LAPAS CODE - 20921)	26	15	12	1	11
Average number of days to complete background investigation for a new video gaming applicant (LAPAS CODE - 20922)	93	117	104	107	107
Number of casino gaming new applications received (LAPAS CODE - 22175)	Not Applicable	Not Applicable	2,408	2,385	3,020
This is a new indicator for Fiscal Year 2005-2006. Therefore, there are no prior year actuals data available. Previous year indicators only captured permittee key and non-key applications, whereas this indicator captures all new Casino Gaming applications.					
Number of casino gaming new permits issued (LAPAS CODE - 22176)	Not Applicable	Not Applicable	6,211	4,841	6,814
This is a new indicator for Fiscal Year 2005-2006. Therefore, there are no prior year actuals data available. Previous year indicators only captured permittee key and non-key applications, whereas this indicator captures all new Casino Gaming applications.					



Gaming Enforcement General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of casino applicants processed for denial. (LAPAS CODE - 22177)	Not Applicable	Not Applicable	35	77	113
<p>This is a new indicator for Fiscal Year 2005-2006. Therefore, there are no prior year actuals data available. Previous year indicators only captured permittee key and non-key applications, whereas this indicator captures all new Casino Gaming applications.</p>					
Average number of days to complete a new casino gaming background check (LAPAS CODE - 22178)	Not Applicable	Not Applicable	100	100	100
<p>This is a new indicator for Fiscal Year 2005-2006. Therefore, there are no prior year actuals data available. Previous year indicators only captured permittee key and non-key applications, whereas this indicator captures all new Casino Gaming applications.</p>					
Number of criminal arrests (LAPAS CODE - new)	Not Applicable	200	451	610	474



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

The Statewide Communication System, a multi-agency agreement, is maintaining the state's 800 MHz and 700 MHz systems and expanding the 700 MHz radio system. There are currently 42 700 MHz tower sites with an agency goal of having 50 tower sites being fully functional in FY 2008-2009. The transition time from the 800 MHz to the 700 MHz communication system for system users is expected to be 1 to 2 years.

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 234,095	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	4,434,718	8,904,839	8,985,289	8,489,319	8,489,443	(495,846)
Fees and Self-generated Revenues	70,000	185,310	185,310	186,572	188,542	3,232
Statutory Dedications	264,897	1,986,224	2,001,409	486,251	486,251	(1,515,158)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	4,499,919	4,499,919	0	0	(4,499,919)
Total Means of Financing	\$ 4,769,615	\$ 15,576,292	\$ 15,671,927	\$ 9,396,237	\$ 9,164,236	\$ (6,507,691)
Expenditures & Request:						
Personal Services	\$ 403,576	\$ 528,582	\$ 485,588	\$ 513,386	\$ 515,480	\$ 29,892
Total Operating Expenses	616,712	1,425,286	1,425,286	1,438,357	1,416,224	(9,062)
Total Professional Services	1,160,967	3,623,364	3,623,364	3,681,338	3,623,364	0
Total Other Charges	2,588,360	9,609,060	9,624,245	3,763,156	3,609,168	(6,015,077)
Total Acq & Major Repairs	0	390,000	470,450	0	0	(470,450)
Total Unallotted	0	0	42,994	0	0	(42,994)
Total Expenditures & Request	\$ 4,769,615	\$ 15,576,292	\$ 15,671,927	\$ 9,396,237	\$ 9,164,236	\$ (6,507,691)
Authorized Full-Time Equivalents:						
Classified	7	7	6	6	6	0
Unclassified	0	0	0	0	0	0
Total FTEs	7	7	6	6	6	0



Source of Funding

This program is funded from State General Fund, Interagency Transfers, Fees and Self-generated Revenue, Federal Funds from a 2007 Community Oriented Policing Services (COPS) Technology grant, and from Statutory Dedications derived from the 2004 Overcollections Fund (R.S. 39:100.21) and 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Riverboat Gaming Enforcement	\$ 264,897	\$ 486,251	\$ 501,436	\$ 486,251	\$ 486,251	\$ (15,185)
Overcollections Fund	0	1,499,973	1,499,973	0	0	(1,499,973)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 95,635	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 15,671,927	6	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	10,599	0	Annualize Classified State Employee Merits
0	7,181	0	Classified State Employees Merit Increases
0	956	0	Group Insurance for Active Employees
0	11,211	0	Salary Base Adjustment
0	(9,117)	0	Attrition Adjustment
0	(390,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(95,635)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
0	(42,994)	0	Non-recur of funding in the unallotted expenditure category related to Executive Order BJ 2008-108 reductions.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(5,999,892)	0	One-time funding provided in Fiscal Year 2008-2009 for a 25% cash match to receive a Federal 2007 Community Oriented Policing Services (COPS) technology grant in the amount of \$4.5 million which allowed State Police the ability to purchase radios, high-speed data sites and other technology upgrades for the 700/800 MHz system. Stat Ded - Overcollections Fund.
\$ 0	\$ 9,164,236	6	Recommended FY 2009-2010
\$ 0	\$ 7,862,827	6	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 1,301,409	0	Base Executive Budget FY 2009-2010
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
0	(42,994)	0	Non-recur of funding in the unallotted expenditure category related to Executive Order BJ 2008-108 reductions.
0	8,358,673	6	IAT funding provided for the cost of maintenance to the existing 700 MHz and 800 MHz systems.
0	10,599	0	Annualize Classified State Employee Merits
0	(9,117)	0	Attrition Adjustment
0	956	0	Group Insurance for Active Employees
0	5,919	0	Classified State Employees Merit Increases
0	(390,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(80,450)	0	Non-recurring Carryforwards
0	9,241	0	Salary Base Adjustment
\$ 0	\$ 7,862,827	6	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 0	\$ 9,164,236	6	Grand Total Recommended

Professional Services

Amount	Description
\$3,623,364	Professional Services associated with Statewide Interoperability Executive Committee (SIEC)
\$3,623,364	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$1,916,001	Expenditures to support 700/800 MHZ radio system
\$1,916,001	SUB-TOTAL OTHER CHARGES



Other Charges (Continued)

Amount	Description
Interagency Transfers:	
\$643,518	Office of Telecommunications Management (OTM) - Rental of T-1 Lines
\$1,049,649	800 MHz and 700 MHz radio systems
\$1,693,167	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,609,168	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.



08-420 — Office of Motor Vehicles

Agency Description

The Office of Motor Vehicles is responsible for regulating and controlling drivers and their motor vehicles through the issuance of drivers' licenses, motor vehicles licenses, and certificates of title.

The Office of Motor Vehicles has one program, the Licensing Program. The mission of the Licensing Program is to serve people through the administration of motor vehicles registration and driver’s license laws in a professional, compassionate and responsive manner while maintaining a high standard of quality through an innovative approach to customer service.

The goals of the Licensing Program of the 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 Office of Motor Vehicles only has one program: Licensing.

For additional information, see:

[Office of Motor Vehicles](#)

Office of Motor Vehicles Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 100,000	\$ 0	\$ 0	\$ 212,946	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	49,752,287	49,737,022	47,237,022	44,222,219	42,210,357	(5,026,665)
Statutory Dedications	9,938,628	11,399,861	11,007,015	10,634,298	10,634,298	(372,717)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	95,346	291,336	291,336	291,336	291,336	0
Total Means of Financing	\$ 59,886,261	\$ 61,428,219	\$ 58,535,373	\$ 55,360,799	\$ 53,135,991	\$ (5,399,382)
Expenditures & Request:						
Licensing	\$ 59,886,261	\$ 61,428,219	\$ 58,535,373	\$ 55,360,799	\$ 53,135,991	\$ (5,399,382)
Total Expenditures & Request	\$ 59,886,261	\$ 61,428,219	\$ 58,535,373	\$ 55,360,799	\$ 53,135,991	\$ (5,399,382)



Office of Motor Vehicles Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	769	753	738	738	729	(9)
Unclassified	1	1	1	1	1	0
Total FTEs	770	754	739	739	730	(9)



420_1000 — Licensing

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

Program Description

The mission of the Licensing Program of the Office of Motor Vehicles is to serve people through the administration of motor vehicles registration and driver's license laws in a professional, compassionate and responsive manner while maintaining a high standard of quality through an innovative approach to customer service.

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 has three activities: Administrative, Headquarters and Field Service.

- Administrative section of the Office of Motor Vehicles prepares and oversees the enforcement of legislatively mandated rules and regulations pertaining to driver's licensing, vehicle registration and mandatory automobile insurance liability insurance laws collecting over \$750 million annually. Administration is responsible for coordinating an excellent customer service environment reaching all OMV employees.
- The Headquarters section of the Office of Motor Vehicles is responsible for maintaining 2,967,804 driving records and 6,289,135 vehicle records. Headquarters also reviews and processes files received from law enforcement agencies, courts, governmental agencies, insurance companies and individuals. This section also handles all mail-in processes, issues specialized vehicle registrations, handles the majority of telephone assistance and issues certificates of titles. All license plates and agency forms are prepared through this section.
- The Field section of the Office of Motor Vehicles is responsible for the first time issuance of driver's license, identification cards and walk-in vehicle registrations. Field services physically evaluates customers for medical and mental impairments, complies with several federal and state mandated and regulated programs such as Motor/Voter Registration and Organ Donor processes and administers road/vision tests.



Licensing Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 100,000	\$ 0	\$ 0	\$ 212,946	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	49,752,287	49,737,022	47,237,022	44,222,219	42,210,357	(5,026,665)
Statutory Dedications	9,938,628	11,399,861	11,007,015	10,634,298	10,634,298	(372,717)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	95,346	291,336	291,336	291,336	291,336	0
Total Means of Financing	\$ 59,886,261	\$ 61,428,219	\$ 58,535,373	\$ 55,360,799	\$ 53,135,991	\$ (5,399,382)
Expenditures & Request:						
Personal Services	\$ 37,436,535	\$ 38,731,245	\$ 38,483,158	\$ 39,474,160	\$ 37,462,298	\$ (1,020,860)
Total Operating Expenses	12,114,947	12,425,287	10,607,485	10,797,162	10,607,485	0
Total Professional Services	7,738,860	7,218,336	6,153,343	2,058,343	2,058,343	(4,095,000)
Total Other Charges	2,409,210	2,744,108	2,569,910	2,711,541	2,688,272	118,362
Total Acq & Major Repairs	186,709	309,243	319,593	319,593	319,593	0
Total Unallotted	0	0	401,884	0	0	(401,884)
Total Expenditures & Request	\$ 59,886,261	\$ 61,428,219	\$ 58,535,373	\$ 55,360,799	\$ 53,135,991	\$ (5,399,382)
Authorized Full-Time Equivalents:						
Classified	769	753	738	738	729	(9)
Unclassified	1	1	1	1	1	0
Total FTEs	770	754	739	739	730	(9)

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
OMV Customer Service Technology	9,938,628	11,299,861	10,734,868	10,463,291	10,463,291	(271,577)
UnifiedCarrierRegistration	0	0	177,147	171,007	171,007	(6,140)
Overcollections Fund	0	100,000	95,000	0	0	(95,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 177,147	3	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 58,535,373	739	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	626,508	0	Annualize Classified State Employee Merits
0	202,846	0	Classified State Employees Merit Increases
0	86,286	0	Civil Service Training Series
0	105,200	0	Group Insurance for Active Employees
0	56,060	0	Group Insurance for Retirees
0	(12,040)	0	Group Insurance Base Adjustment
0	(347,332)	0	Salary Base Adjustment
0	(667,852)	0	Attrition Adjustment
0	(470,224)	(9)	Personnel Reductions
0	319,593	0	Acquisitions & Major Repairs
0	(319,593)	0	Non-Recurring Acquisitions & Major Repairs
0	125,014	0	Risk Management
0	(718)	0	Rent in State-Owned Buildings
0	(5,934)	0	UPS Fees
Non-Statewide Major Financial Changes:			
0	(600,312)	0	Reduction of Other Compensation positions. The Department of Public Safety plans to eliminate 83 other compensation positions.
0	(401,884)	0	Non-recur of funding in the unalloted expenditure category related to Executive Order BJ 2008-108 reductions.
0	(4,000,000)	0	Funding reduced as a result of the ending of the Next Generation Motor Vehicle (NGMV) Project. The NGMV Project is estimated to cost \$10 million more than originally budgeted and is taking longer than initially scheduled. Instead, the Department will upgrade its existing mainframe.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(95,000)	0	One-time funding provided in Fiscal Year 2008-2009 for the cooperative endeavor agreement between Office of Motor Vehicle and Legacy Donor Foundation for Organ Donor Awareness Initiative. (Special Legislative Project). The means of finance was the Overcollections Fund,
\$ 0	\$ 53,135,991	730	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 53,135,991	730	Base Executive Budget FY 2009-2010
\$ 0	\$ 53,135,991	730	Grand Total Recommended

Professional Services

Amount	Description
\$1,000,000	Contracts for imaging outsourcing
\$1,058,343	Funding for Data Related Contracts
\$2,058,343	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$191,336	Federal grant and reengineering project related supplies and contracts
\$191,336	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$43,999	Office of Management and Finance - data processing and postage
\$663,206	Office of Telecommunications Management (OTM) Fees
\$336,544	Treasurer Fees
\$92,874	Civil Service Fees
\$14,559	Comprehensive Public Training Program (CPTP) Fees
\$33,318	Uniform Payroll System (UPS) Fees
\$44,899	Office of State Police - auto repairs
\$567,477	Office of Risk Management (ORM) Fees
\$124,258	Rent for Harvey State Office Building
\$575,802	Third party financing payment for computer equipment
\$2,496,936	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,688,272	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$319,593	Funding provided for replacement acquisitions
\$319,593	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Increase customer satisfaction by 3% by June 30, 2013.

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 84% overall customer satisfaction rate. Through customer surveys, the agency will track customer satisfaction rates to try and accomplish a 3% increase by FY 2013.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of walk-in customers (LAPAS CODE - 10558)	3,488,737	3,342,192	3,221,568	3,221,568	3,342,192	3,249,477
K	Number of vehicle registration transactions performed by Public Tag Agents (LAPAS CODE - 11269)	1,151,683	1,130,067	1,157,465	1,157,465	1,130,067	1,130,067
K	Number of transactions conducted by Mobile Motor Vehicle Office (LAPAS CODE - 11270)	12,067	7,265	7,780	7,780	7,265	5,000
K	Number of vehicle registration/driver's license field office locations (LAPAS CODE - 11277)	81	82	73	73	82	81
This indicator includes mobile office. Also, several offices are closed and/or demolished due to hurricanes. Rebuilding/relocation plans are under development.							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of field reinstatement locations (LAPAS CODE - 11279)	21	26	17	17	26	26
	Several offices are closed and/or demolished due to hurricanes. Rebuilding/relocation plans are under development.						
S	Average daily number of toll-free telephone agents (LAPAS CODE - 21939)	32	32	21	21	32	30
	The type of telephone assistance being requested (i.e. hurricane related and/or driver's license/ID card replacement documents) has increased the talk time per call therefore increasing the wait time. New indicator in FY 2006-2007.						
K	Percentage of toll-free telephone calls answered (LAPAS CODE - 20923)	74%	76%	51%	51%	76%	70%
K	Average wait time in telephone queue (in minutes) (LAPAS CODE - 20929)	5	3	6	6	3	4
	The type of telephone assistance being requested has increased the talk time per call therefore increasing the wait time experienced by customers remaining in queues.						
K	Percentage of customers satisfied or very satisfied (LAPAS CODE - 20930)	91%	96%	66%	66%	96%	91%

Licensing General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Large OMV office wait time (average in minutes) (LAPAS CODE - 11300)	16	19	23	21	18
Wait time is the amount of time waiting to see an OMV agent.					
Medium OMV office wait time (average in minutes) (LAPAS CODE - 11302)	11	11	12	9	8
Wait time is the amount of time waiting to see an OMV agent.					
Small OMV office wait time (average in minutes) (LAPAS CODE - 11303)	9	9	16	8	7
Wait time is the amount of time waiting to see an OMV agent.					
Large reinstatement office wait time (average in minutes) (LAPAS CODE - 11305)	22	19	21	18	19
Wait time is the amount of time waiting to see an OMV agent.					
Medium reinstatement office wait time (average in minutes) (LAPAS CODE - 11307)	12	9	10	8	12
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 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Small reinstatement office wait time (average in minutes) (LAPAS CODE - 11308)	9	9	9	9	10
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)	26%	23%	18%	34%	34%
The number of customers who utilize this renewal option is in part determined by the number of customers eligible.					
Percentage of Class D and E driver's license returned and processed via internet (LAPAS CODE - 11290)	7%	7%	6%	7%	8%
The number of customers who utilize this renewal option is in part determined by the number of customers eligible.					
Percentage of Class D and E driver's license returned and processed via conversant (LAPAS CODE - 11287)	2%	2%	1%	1%	1%
The number of customers who utilize this renewal option is in part determined by the number of customers eligible.					
Percentage of identification cards returned and processed by mail (LAPAS CODE - 2010)	4%	4%	3%	5%	9%
Percentage of vehicle registration renewals returned and processed by mail (LAPAS CODE - 2012)	52%	44%	53%	46%	45%
Percentage of vehicle registration renewals returned and processed via internet (LAPAS CODE - 10559)	7%	8%	11%	14%	15%
The number of customers who utilize this renewal option is in part determined by the number of customers eligible.					
Percentage of vehicle registration renewals returned and processed via conversant (LAPAS CODE - 10560)	2%	2%	3%	3%	3%
The number of customers who utilize this renewal option is in part determined by the number of customers eligible.					
Number of incoming toll-free telephone calls (LAPAS CODE - 20940)	1,852,149	2,100,755	925,015	289,949	1,167,656
Number of customer surveys sent (LAPAS CODE - 20931)	Not Available	1,500	1,375	5,040	19,054
Percentage of customers very satisfied (LAPAS CODE - 20932)	Not Available	92%	78%	84%	85%
Percentage of customers satisfied (LAPAS CODE - 20933)	Not Available	3%	10%	11%	10%
Percentage of customers neutral (LAPAS CODE - 20934)	Not Available	1%	2%	1%	1%
Percentage of customers dissatisfied (LAPAS CODE - 20935)	Not Available	3%	4%	1%	1%
Percentage of customers very dissatisfied (LAPAS CODE - 20936)	Not Available	4%	5%	3%	3%
Percentages based on the number of returned comment cards.					

2. (KEY) Increase homeland security efforts by 80% by June 30, 2013.

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: Currently, the agency is utilizing six homeland security initiatives. By June 30, 2013, the agency is anticipating implementing an additional five methods.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of drivers license/ ID card records (LAPAS CODE - 20943)	4,116,414	4,365,455	4,293,074	4,293,074	4,365,455	4,365,455
K	Number of in-house audits performed (LAPAS CODE - 14277)	225	338	256	256	338	338
K	Percentage of errors found during in-house audits (LAPAS CODE - 14279)	3%	5%	3%	3%	5%	5%
S	Number of hazardous material drivers (LAPAS CODE - 20946)	47,026	30,982	32,668	32,668	30,982	30,982
K	Number of hazardous material drivers required to be fingerprinted (LAPAS CODE - 20947)	3,749	8,922	6,427	6,427	8,922	8,922



08-421 — Office of Legal Affairs

Agency Description

The mission of the Office of Legal Affairs is to provide effective, quality legal assistance in an efficient, expeditious and professional manner to all offices, boards and commissions that are part of Public Safety Services.

The goals of the Office of Legal Affairs are:

- I. To manage legal services in an effective, efficient, and professional manner and promote the efficient use of legal input.
- II. To improve collection of fines and debts owed to the State of Louisiana through Public Safety Services.
- III. To improve the quality of legal services by more efficient and effective training and development of programs and upgrading of positions.

The attorneys of the litigation 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.

The Office of Legal Affairs has only one program: Legal.

Office of Legal Affairs Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 744	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,488,192	4,059,569	4,059,569	4,055,666	4,039,493	(20,076)
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
Total Means of Financing	\$ 3,488,192	\$ 4,059,569	\$ 4,059,569	\$ 4,056,410	\$ 4,039,493	\$ (20,076)
Expenditures & Request:						
Legal	\$ 3,488,192	\$ 4,059,569	\$ 4,059,569	\$ 4,056,410	\$ 4,039,493	\$ (20,076)
Total Expenditures & Request	\$ 3,488,192	\$ 4,059,569	\$ 4,059,569	\$ 4,056,410	\$ 4,039,493	\$ (20,076)



Office of Legal Affairs Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	12	12	11	11	11	0
Unclassified	1	1	1	1	1	0
Total FTEs	13	13	12	12	12	0



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 mission of the Legal Program is to provide quality legal assistance to all offices, boards, and commissions that are part of Public Safety Services.

The goals of the Legal Program are:

- I. Manage legal services in an effective, efficient and professional manner; provide and promote the efficient use of legal input.
- II. Improve the collection of fines and debts owed to the State of Louisiana through Public Safety Services.
- III. Improve the quality of legal services by more efficient and effective training and development of programs and upgrading of positions.

Provide 100% of the litigation support, draft necessary Rules and Regulations, and legislation and provide legal representation to the Budget Unit Heads of the Department of Public Safety and Corrections, Public Safety Services, including but not limited to the Office of State Police, Office of Motor Vehicles, Office of State Fire Marshal, TESS, and Liquefied Petroleum Gas Commission.

Legal Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 744	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,488,192	4,059,569	4,059,569	4,055,666	4,039,493	(20,076)
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
Total Means of Financing	\$ 3,488,192	\$ 4,059,569	\$ 4,059,569	\$ 4,056,410	\$ 4,039,493	\$ (20,076)



Legal Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 971,843	\$ 1,085,451	\$ 1,062,850	\$ 1,091,084	\$ 1,074,911	\$ 12,061
Total Operating Expenses	60,445	34,360	34,360	34,910	34,360	0
Total Professional Services	0	1,000	1,000	0	0	(1,000)
Total Other Charges	2,453,750	2,938,758	2,938,758	2,930,416	2,930,222	(8,536)
Total Acq & Major Repairs	2,154	0	0	0	0	0
Total Unallotted	0	0	22,601	0	0	(22,601)
Total Expenditures & Request	\$ 3,488,192	\$ 4,059,569	\$ 4,059,569	\$ 4,056,410	\$ 4,039,493	\$ (20,076)
Authorized Full-Time Equivalents:						
Classified	12	12	11	11	11	0
Unclassified	1	1	1	1	1	0
Total FTEs	13	13	12	12	12	0

Source of Funding

This program is funded with 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	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,059,569	12	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	15,078	0	Annualize Classified State Employee Merits
0	2,204	0	Classified State Employees Merit Increases
0	1,751	0	Group Insurance for Active Employees
0	2,957	0	Group Insurance for Retirees
0	(973)	0	Group Insurance Base Adjustment
0	(8,359)	0	Risk Management
0	(177)	0	UPS Fees
Non-Statewide Major Financial Changes:			
0	(8,956)	0	Reduction of Other Compensation positions. The Department of Public Safety plans to eliminate 83 other compensation positions.
0	(22,601)	0	Non-recr of funding in the unallotted expenditure category related to Executive Order BJ 2008-108 reductions.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(1,000)	0	Funding provided for appeals, transcripts and subpoenas. However, self-generated revenues have not been collected in the last five years.
\$ 0	\$ 4,039,493	12	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 4,039,493	12	Base Executive Budget FY 2009-2010
\$ 0	\$ 4,039,493	12	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

Other Charges

Amount	Description
	Other Charges:
\$500	Witness and Transcript Fees
\$500	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,872,498	Division of Administrative Law - administrative hearings
\$1,500	Office of State Police - auto maintenance and repairs
\$1,958	Civil Service Fees
\$355	Comprehensive Public Training Program (CPTP) Fees
\$485	Uniform Payroll System (UPS) Fees
\$18,629	Office of Risk Management (ORM) Fees
\$15,000	Division of Administrative Law - administrative hearings for TESS cases
\$10,680	Division of Administration - LEAF payments
\$8,617	Office of Telecommunications Management (OTM) Fees
\$2,929,722	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,930,222	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

Performance Information

- 1. (KEY) To defend 100% of driver's license suits, State Civil Service and State Police Commission appeals of disciplinary actions, denial of subpoenas deuces tecum and public record requests, administrative actions of the Office of the State Fire Marshal, and administrative actions of the Office of State Police Transportation and Environmental Safety Section (TESS).**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of Rules, Regulations, Contracts, Expungements, and Legislation drafted/ reviewed/opposed for each of the budget unit heads of Public Safety Services (LAPAS CODE - 22410)	Not Applicable	Not Applicable	450	450	450	450
This is a new performance indicator for FY 2008-2009. Therefore, there are no standards or actuals associated with this indicator for FY 2007-2008.							
K	Driver's License Suits: Number of driver's license suits defended for the Office of Motor Vehicles (LAPAS CODE - 1794)	300	234	300	300	300	275

Previously, this performance indicator's name was "Number of driver's license suits defended." This was changed to accurately describe the performance being recorded.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of Rules, Regulations, Contracts, Expungements, and Legislation drafted/ reviewed/opposed for each of the budget unit heads of Public Safety Services (LAPAS CODE - 22411)	Not Applicable	Not Applicable	100%	100%	100%	100%
This is a new performance indicator for FY 2008-2009. Therefore, there are no standards or actuals associated with this indicator for FY 2007-2008.							
K	Number of man-hours of professional and support classes attended (LAPAS CODE - 22412)	Not Applicable	Not Applicable	150	150	150	150
This is a new performance indicator for FY 2008-2009. Therefore, there are no standards or actuals associated with this indicator for FY 2007-2008.							
K	State Civil Service and State Police Commission Appeals of Disciplinary Actions: Number of disciplinary actions defended (LAPAS CODE - 11326)	240	255	240	240	240	200
K	State Civil Service and State Police Commission Appeals of Disciplinary Actions: Percentage of Civil Service and State Police Commission appeals that result in affirmation of the action of the appointing authority (LAPAS CODE - 11327)	100%	100%	100%	100%	100%	100%
K	Denial of Subpoenas Deuces Tecum (SDT) and Public Record Requests: Number of denial of SDT and public records requests defended (LAPAS CODE - 11331)	398	639	398	398	398	398

Previously, this performance indicator's name was "Number of denial of SDT and public records requested defended." This was changed to accurately describe the performance being recorded.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Denial of Subpoenas Deuces Tecum (SDT) and Public Record Requests: Percentage of denial of SDT and public records requests defended affirmed (LAPAS CODE - 11336)	100%	100%	100%	100%	100%	100%
K	Administrative Actions of the Office of the State Fire Marshal: Number of Fire Marshal administrative actions defended (LAPAS CODE - 11339)	100	100	100	100	100	100
K	Administrative Actions of the Office of State Police, TESS: Number of TESS administrative actions defended (LAPAS CODE - 11346)	100	134	100	100	100	100
K	Administrative Actions of the Office of State Police, TESS: Percentage of TESS administrative suits won by the department (LAPAS CODE - 11347)	100%	100%	100%	100%	100%	100%



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 by:

- Reviewing construction plans to ensure compliance with the state’s adopted fire safety, life safety, handicapped accessibility requirements and the state’s energy code.
- Inspecting new and existing structures to ensure compliance with the state’s adopted fire safety, life safety, handicapped accessibility requirements, state’s energy code and building code.
- Investigating suspicious fires in order to suppress arson.
- Analyzing fire reports and statistics to determine the extent of the state’s fire problems and educating the public about the need to be fire safe.

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 building, and to encourage economic development.

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.
- IV. Inspect manufactured homes for compliance with either the manufacturer’s installation guidelines, the state’s installation guidelines or engineered installation guidelines to ensure the safety of the resident and public and to undertake those activities which enable this function

The Office of the State Fire Marshal has one program: Fire Prevention.

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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 75,000	\$ 0	\$ 0	\$ 27,598	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	215,136	240,000	240,000	240,000	240,000	0
Fees and Self-generated Revenues	2,939,690	4,173,085	4,173,085	4,097,079	3,977,963	(195,122)
Statutory Dedications	11,314,769	11,706,379	11,121,060	11,368,267	11,715,582	594,522
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	75,636	76,030	76,030	76,030	76,030	0
Total Means of Financing	\$ 14,620,231	\$ 16,195,494	\$ 15,610,175	\$ 15,808,974	\$ 16,009,575	\$ 399,400
Expenditures & Request:						
Fire Prevention	\$ 14,620,231	\$ 16,195,494	\$ 15,610,175	\$ 15,808,974	\$ 16,009,575	\$ 399,400
Total Expenditures & Request	\$ 14,620,231	\$ 16,195,494	\$ 15,610,175	\$ 15,808,974	\$ 16,009,575	\$ 399,400
Authorized Full-Time Equivalents:						
Classified	201	195	183	183	179	(4)
Unclassified	3	3	3	3	3	0
Total FTEs	204	198	186	186	182	(4)



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 in 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 building, and to encourage economic development.

The goals of the Fire Prevention Program in the Office 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 Fire Prevention Program in the Office of the State Fire Marshal includes the following activities: Inspection Section, Health Care Inspection Section, Boiler and Amusement Ride Safety Inspection Section, Manufactured Homes Section, Sprinkler Contractor Licensing Section, Fireworks Licensing Section, Fire Information Services Section, Fire Protection Licensing Section, Family Food Day Care Homes, Burglar Alarm Licensing Section, Volunteer Firemen Insurance, Plan Review, and Arson Enforcement.

- The Inspection Section, under the authority of R.S. 40:1563 (C) 3, conducts final construction/renovation/addition inspections of all completed construction projects having had prior plan review and existing outside the jurisdiction of a certified fire prevention bureau. Other inspections such as special requested inspections and construction visits are performed based on the urgency of the hazard involved and available resources.
- The Health Care Inspection Section, through contract agreement with the Department of Health and Hospitals per provisions of Section 1864(a) of the Social Services Act is required to survey and certify compliance with Title 42 of the Code of Federal Regulations.
- The Boiler and Amusement Ride Safety Inspection is comprised of the Boiler Inspection Section and the Mechanical Section. The Boiler Section is responsible for the inspections of all boilers and certain pressure vessels throughout the state on a timely basis, and maintenance records of all inspections and companies authorized to construct, install, repair, and operate boilers in Louisiana. The Mechanical Section is responsible for the inspections of all amusement/carnival ride equipment in Louisiana (R.S. 40:1484). These inspections will include the review of all maintenance records, non-destructive testing, operational tests, and the qualifications of the ride operators, as well as, the training records of the operators.
- Life Safety and Property Protection Licensing Section: R.S. 40:1664 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 Volunteer Firemen Insurance Program, under authority of R.S. 40:1593, authorizes the Fire Marshal to negotiate a group insurance policy to provide medical, death and burial benefits for volunteer firefighters of the state suffering injury or death while engaged in the scope of their duties as a volunteer firefighter.
- The Plan Review Section, under authority of R.S. 40:1740, requires the plans and specifications for every structure, watercraft or movable constructed or remodeled in the state to be reviewed for conformity with adopted fire, life safety, energy and handicapped accessibility laws, rules, regulations and codes prior to construction.
- The Arson Enforcement Section, under authority of Revised Statute 40, Chapter 7, Part 3, Act 83 of 1987, causes investigations of all fires within the state which are suspected to be caused by criminal neglect or human design, or whenever there is more than one human death, and arrests those responsible for such fires.
- The Louisiana Manufactured Housing Commission (and/or section) licenses individuals working in the manufactured housing industry in Louisiana, conducts inspections of manufactured housing installations in order to promote the health, safety and welfare of Louisiana citizens who reside in manufactured housing and administers those activities which enable this function. Additionally, the Commission endorses and supports the function of the State Administrative Agent, acting on behalf of HUD in Louisiana, to ensure compliance with Subpart I of Part 3282 of the Manufactured Home Procedural and Enforcement Interpretative Bulletins.

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](#)

Fire Prevention Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 75,000	\$ 0	\$ 0	\$ 27,598	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	215,136	240,000	240,000	240,000	240,000	0
Fees and Self-generated Revenues	2,939,690	4,173,085	4,173,085	4,097,079	3,977,963	(195,122)



Fire Prevention Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Statutory Dedications	11,314,769	11,706,379	11,121,060	11,368,267	11,715,582	594,522
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	75,636	76,030	76,030	76,030	76,030	0
Total Means of Financing	\$ 14,620,231	\$ 16,195,494	\$ 15,610,175	\$ 15,808,974	\$ 16,009,575	\$ 399,400
Expenditures & Request:						
Personal Services	\$ 10,662,170	\$ 12,070,857	\$ 11,150,938	\$ 11,624,888	\$ 11,853,087	\$ 702,149
Total Operating Expenses	834,846	992,657	992,657	966,324	950,442	(42,215)
Total Professional Services	35,050	148,000	117,034	119,402	117,034	0
Total Other Charges	2,204,461	2,269,140	2,241,340	2,198,500	2,189,152	(52,188)
Total Acq & Major Repairs	883,704	714,840	669,978	899,860	899,860	229,882
Total Unallotted	0	0	438,228	0	0	(438,228)
Total Expenditures & Request	\$ 14,620,231	\$ 16,195,494	\$ 15,610,175	\$ 15,808,974	\$ 16,009,575	\$ 399,400
Authorized Full-Time Equivalents:						
Classified	201	195	183	183	179	(4)
Unclassified	3	3	3	3	3	0
Total FTEs	204	198	186	186	182	(4)

Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, Federal Funds and Statutory Dedications. The Interagency Transfers are derived from the Department of Health and Hospitals for inspection services. The Fees and Self-generated Revenues are derived from issuance of various licenses (fire-works, 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 2004 Overcollections Fund (R.S. 39:100.21), and the Louisiana Manufactured Housing Commission Fund (R.S. 51:911.28(B)), see table below for listing of expenditures out of each statutory dedicated fund. Act 307 (HB 1371) of the 2006 Regular Legislative Session authorizes the elimination of the Alarm Regulatory Trust Fund, the Fire Sprinkler Licensing Fund, and the Fire Protection Trust Fund. The fees collected within these 3 funds will now be collected within the newly created Louisiana Life Safety and Property Protection Trust Fund. This act is effective January 1, 2007.



Fire Prevention Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
2PercentFireInsuranceFund	\$ 555,996	\$ 555,996	\$ 528,196	\$ 528,196	\$ 528,196	\$ 0
LouisianaFireMarshalFund	9,718,990	9,087,120	8,632,764	9,688,556	9,976,598	1,343,834
LA Life Safety & Property Protection Trust Fund	528,861	546,702	519,367	537,417	571,600	52,233
Louisiana Manufactured Housing Commission	510,922	619,321	588,355	614,098	639,188	50,833
Overcollections Fund	0	897,240	852,378	0	0	(852,378)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 15,610,175	186	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	181,633	0	Annualize Classified State Employee Merits
0	93,981	0	Classified State Employees Merit Increases
0	27,970	0	Civil Service Training Series
0	26,048	0	Group Insurance for Active Employees
0	8,525	0	Group Insurance for Retirees
0	893,754	0	Salary Base Adjustment
0	(141,598)	0	Attrition Adjustment
0	(280,679)	(4)	Personnel Reductions
0	944,722	0	Acquisitions & Major Repairs
0	(714,840)	0	Non-Recurring Acquisitions & Major Repairs
0	97,769	0	Risk Management
0	1,452	0	Maintenance in State-Owned Buildings
0	(1,271)	0	UPS Fees
Non-Statewide Major Financial Changes:			
0	(149,700)	0	Reduction of Other Compensation positions. The Department of Public Safety plans to eliminate 83 other compensation positions.
0	(438,228)	0	Non-recur of funding in the unallotted expenditure category related to Executive Order BJ 2008-108 reductions.
0	(12,500)	0	One-time funding provided in Fiscal Year 2008-2009 to the Fire Prevention Program for the town of Stonewall for Fire District #3 for fire and safety equipment. (Special Legislative Project). The means of finance was the Overcollections Fund.
0	(35,000)	0	One-time funding provided in Fiscal Year 2008-2009 for the Caddo Parish Fire District 4 for fire safety equipment. (Special Legislative Project). The means of finance was the Overcollections Fund.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(55,138)	0	One-time funding provided in Fiscal Year 2008-2009 for the Desoto Parish Fire District 9 for fire safety equipment. (Special Legislative Project). The means of finance was the Overcollections Fund.
0	(35,000)	0	One-time funding provided in Fiscal Year 2008-2009 for the Caddo Fire District 6 for fire safety equipment. (Special Legislative Project). The means of finance was the Overcollections Fund.
0	(12,500)	0	One-time funding provided in Fiscal Year 2008-2009 for the Mansfield Fire Department for purchase of equipment. (Special Legislative Project). The means of finance was the Overcollections Fund.
\$ 0	\$ 16,009,575	182	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 16,009,575	182	Base Executive Budget FY 2009-2010
\$ 0	\$ 16,009,575	182	Grand Total Recommended

Professional Services

Amount	Description
\$113,000	Contracts for third party inspectors
\$4,034	Funding for legal work as needed by the Louisiana Manufactured Housing Commission in ongoing litigation not handled by the Attorney General's Office.
\$117,034	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$555,521	Volunteer firefighters insurance premiums
\$555,521	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$4,149	Comprehensive Public Training Program (CPTP) Fees
\$36,117	Civil Service Fees
\$6,829	Uniform Payroll System (UPS) Fees
\$304,902	Office of State Police - auto maintenance
\$2,670	Division of Administrative Law (DAL) Fees
\$373,187	Office of Risk Management (ORM) Fees
\$24,115	Maintenance of State Buildings (Shreveport State Office Building)
\$104,140	Office of Telecommunication Management (OTM) Fees



Other Charges (Continued)

Amount	Description
\$8,022	Administrative Services
\$64,329	Office of the Governor
\$17,521	DOA - State Mail Operations
\$10,057	State Attorney General Fees
\$16,160	Louisiana Property Assistance
\$661,433	Debt Service payment for Fire Marshal building
\$1,633,631	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,189,152	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$899,860	Funding provided for replacement acquisitions
\$899,860	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (SUPPORTING) Through the year 2013, the Inspection Section will provide inspection services for political subdivisions requesting assistance in enforcing the State Uniform Construction Code.**

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 and 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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of political subdivisions requesting State Uniform Construction Code inspections of the State Fire Marshal's Office. (LAPAS CODE - 22413)	Not Applicable	Not Applicable	50	50	0	0
<p>This is a new indicator for FY 2008-2009. Therefore, there are no prior year actuals or standards available.</p> <p>The Performance at Continuation Budget Level FY 2008-2009 is based on the current number of jurisdictions that have contracts with the State Fire Marshal's Office to provide plan review services. Legislative authority is found in R.S. 40:1730.39A: "The state fire marshal may establish contract agreements with municipalities and parishes in order to provide code enforcement on behalf of the municipality or parish as provided in R.S. 40:1730.24 of this Part. Performance at Executive Budget Level: As of this date, no local jurisdictions have requested the State Fire Marshal to building code inspections. Inspections are being conducted by third party inspectors.</p>							
S	Number of political subdivisions receiving State Uniform Construction Code inspections by the State Fire Marshal's Office (LAPAS CODE - 22414)	Not Applicable	Not Applicable	50	50	0	0
<p>This is a new indicator for FY 2008-2009. Therefore, there are no prior year actuals or standards available.</p> <p>The Performance at Continuation Budget Level FY 2008-2009 is based on the current number of jurisdictions that have contracts with the State Fire Marshal's Office to provide plan review services. Legislative authority is found in R.S. 40:1730.39A: "The state fire marshal may establish contract agreements with municipalities and parishes in order to provide code enforcement on behalf of the municipality or parish as provided in R.S. 40:1730.24 of this Part. Performance at Executive Budget Level: As of this date, no local jurisdictions have requested the State Fire Marshal to building code inspections. Inspections are being conducted by third party inspectors.</p>							
S	Percentage of political subdivisions receiving State Uniform Construction Code inspections by the State Fire Marshal's Office (LAPAS CODE - 22415)	Not Applicable	Not Applicable	100%	100%	0	0
<p>This is a new indicator for FY 2008-2009. Therefore, there are no prior year actuals or standards available.</p> <p>The Performance at Continuation Budget Level FY 2008-2009 is based on the current number of jurisdictions that have contracts with the State Fire Marshal's Office to provide plan review services. Legislative authority is found in R.S. 40:1730.39A: "The state fire marshal may establish contract agreements with municipalities and parishes in order to provide code enforcement on behalf of the municipality or parish as provided in R.S. 40:1730.24 of this Part. Performance at Executive Budget Level: As of this date, no local jurisdictions have requested the State Fire Marshal to building code inspections. Inspections are being conducted by third party inspectors.</p>							

2. (SUPPORTING)By the year 2013, the Inspections 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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of final inspections requested (LAPAS CODE - 2033)	10,500	10,038	10,500	10,500	11,500	11,500
S	Number of final inspections completed within two weeks of date requested (LAPAS CODE - 6690)	9,975	9,882	9,975	9,975	10,925	10,706
Performance at Executive Budget Level FY 2009-2010 decreased due to the loss of a position.							
S	Percentage of final inspections completed within two weeks of the date requested (LAPAS CODE - 2035)	95%	98%	95%	95%	95%	93%
Performance at Executive Budget Level FY 2009-2010 decreased due to the loss of a position.							

3. (KEY) By the year 2013, the Inspections Section will maintain 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 40:1562.3(C-1), including day care centers, physical therapy centers, residential board and care homes; family day care provider homes as per LRS 46:1441 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. 40:153, 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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of required inspections conducted (LAPAS CODE - 2030)	95%	91%	95%	95%	95%	93%
<p>The Inspection section has experienced a turnover rate of approximately 35%, causing supervisors to perform required inspections as they train new inspectors. This reduces the section's ability to meet targets. Performance at Executive Budget Level FY 2009-2010 decreased due to the loss of a position.</p>							
K	Number of required inspections (LAPAS CODE - 2031)	78,231	78,231	78,231	78,231	78,945	78,945
S	Number of inspections conducted (LAPAS CODE - 2032)	74,319	70,993	74,319	74,319	74,997	73,498
<p>The Inspection section has experienced a turnover rate of approximately 35%, causing supervisors to perform required inspections as they train new inspectors. This reduces the section's ability to meet targets. Performance at Executive Budget Level FY 2009-2010 decreased due to the loss of a position.</p>							

4. (SUPPORTING)By the year 2010, the Healthcare Section will maintain conducting 90% of fire safety inspections of health care facilities requiring license and/or certification within the timelines required by state, federal or contract 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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of health care inspections required (LAPAS CODE - 2083)	7,483	7,483	7,483	7,483	7,483	6,735
Performance at Executive Level Budget Level 2009-2010: The loss of a position created a burden on the section in fulfilling its mission.							
S	Number of health care inspections completed (LAPAS CODE - 2084)	6,491	7,001	6,762	6,762	6,735	6,062
A greater number of facilities have reopened following Hurricanes Katrina and Rita than anticipated for FY 2007-2008. Performance at Executive Level Budget Level 2009-2010: The loss of a position created a burden on the section in fulfilling its mission.							
S	Percentage of required inspections completed (LAPAS CODE - 2082)	87%	94%	87%	87%	90%	80%
Performance at Executive Level Budget Level 2009-2010: The loss of a position created a burden on the section in fulfilling its mission.							

5. (SUPPORTING) By the year 2013, 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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of fire incident reports received (LAPAS CODE - 14325)	140,000	109,616	140,000	140,000	140,000	140,000
Due to fire department's recovery from Hurricanes Katrina and Rita, coastal fire departments are submitting more reports than in previous fiscal years.							
S	Number of fire incident reports processed by FEMA deadline (LAPAS CODE - 14326)	140,000	109,616	140,000	140,000	140,000	35,000
Performance at Executive Level Budget Level 2009-2010: The loss of a position created a burden on the section in fulfilling its mission.							
S	Percentage of fire incident reports processed by Federal Emergency Management Agency deadline (LAPAS CODE - 14327)	100%	100%	100%	100%	100%	25%
Performance at Executive Level Budget Level 2009-2010: The loss of a position created a burden on the section in fulfilling its mission.							

Fire Prevention General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Total number of fires reported (LAPAS CODE - 13591)	12,279	15,401	16,270	16,194	8,606
Total number of fire-related deaths (LAPAS CODE - 13592)	50	53	61	27	20
Total property losses (in \$ millions) (LAPAS CODE - 13593)	\$ 571	\$ 103	\$ 110	\$ 551	\$ 91

6. (SUPPORTING)By the year 2013, the Licensing Section will provide a comprehensive licensing and enforcement program to maintain a minimum of 1.0 applications 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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of complaints received (during FY) (LAPAS CODE - 6704)	450	643	575	575	575	575
	Reconstruction in New Orleans has generated more complaints with the influx of contractors in the state. This section has recently obtained full staffing which in turn generates more complaints through investigations.						
S	Number of investigations conducted (during FY) (LAPAS CODE - 6705)	437	567	450	450	450	450
S	Number of investigations (cleared during FY) (LAPAS CODE - 10563)	320	397	360	360	360	360
	Reconstruction in New Orleans has generated more complaints with the influx of contractors in the state. This section has recently obtained full staffing which in turn generates more complaints through investigations.						
S	Percentage of investigations cleared (during FY) (LAPAS CODE - 10564)	80%	70%	80%	80%	80%	80%
	Reconstruction in New Orleans has generated more complaints with the influx of contractors in the state. This section has recently obtained full staffing which in turn generates more complaints through investigations.						
S	Number of applications processed (LAPAS CODE - 20157)	8,000	8,374	9,000	9,000	9,000	5,400
	Reconstruction in New Orleans has generated more complaints with the influx of contractors in the state. This section has recently obtained full staffing which in turn generates more complaints through investigations. Performance at Executive Level Budget Level 2009-2010: The loss of a position created a burden on the section in fulfilling its mission.						
S	Number of hours worked (LAPAS CODE - 20158)	7,000	7,648	8,000	8,000	8,000	4,800
	Reconstruction in New Orleans has generated more complaints with the influx of contractors in the state. This section has recently obtained full staffing which in turn generates more complaints through investigations. Performance at Executive Level Budget Level 2009-2010: The loss of a position created a burden on the section in fulfilling its mission.						
S	Number of applications processed per hour (LAPAS CODE - 20792)	1	1	1	1	1	1
	Performance at Executive Level Budget Level 2009-2010: The loss of a position created a heavy burden on the section in fulfilling its mission.						



7. (SUPPORTING)The Mechanical Safety Section will continue through June 2013, 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: The department indicates that this activity is still a relatively new activity for the agency. In addition, the festival business is one that fluctuates, depending upon the past success or failure of individual festivals.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
		S	Number of known amusement events held in Louisiana (LAPAS CODE - 2048)	350	384	350	350
S	Percentage of events inspected (LAPAS CODE - 2046)	100%	100%	100%	100%	100%	75%
Performance at Executive Budget Level FY 2009-2010: With the loss of positions, the number of events inspected will be reduced by 25%							

8. (SUPPORTING)The Mechanical Safety Section will continue through June 2013, 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 32,771 boilers in the state. Of these, 17,859 are assigned to be inspected by the Office of State Fire Marshal inspectors and 14,912 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 inspections by the Office of State Fire Marshal completed may be more than the beginning assigned number.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of state-assigned inspections required (LAPAS CODE - 2042)	9,500	9,335	9,500	9,500	9,500	7,125
	The Office of State Fire Marshal has no control over the number of state assigned inspections required as this number fluctuates when insurance companies are 90 days overdue on their boiler inspections. These overdue inspections revert back to the Office of State Fire Marshal for inspections. Performance at Executive Level Budget Level 2009-2010: The loss of a position created a burden on the section in fulfilling its mission.						
S	Number of state-assigned inspections performed (LAPAS CODE - 2041)	11,000	8,261	11,000	11,000	11,000	8,350
	Performance at Executive Level Budget Level 2009-2010: The loss of a position created a burden on the section in fulfilling its mission.						
S	Percentage of boilers found not in compliance (LAPAS CODE - 2044)	7%	4%	7%	7%	7%	7%
S	Percentage of boilers overdue for inspection (LAPAS CODE - 2043)	10%	10%	10%	10%	10%	13%
	Performance at Executive Level Budget Level 2009-2010: The loss of a position created a burden on the section in fulfilling its mission.						

9. (SUPPORTING) By 2013, 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 a new activity which was assigned by Act 398 of the 2003 Regular Session.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of known public firework displays in Louisiana to be inspected (LAPAS CODE - 20155)	150	164	125	125	150	150
The Performance at Continuation Budget Level FY 2008-2009 has been changed to more closely coordinate with prior year actuals.							
S	Percentage of public firework displays inspected (LAPAS CODE - 20156)	100%	100%	100%	100%	100%	75%
Performance at Executive Level Budget Level 2009-2010: The loss of a position created a burden on the section in fulfilling its mission.							

10. (KEY) Through the Arson Enforcement Section, to exceed the National Arson Clearance rate of 17% by June 2013.

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 18.3% as reported by the FBI Uniform Crime Reports (2002).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of investigations conducted (LAPAS CODE - 2096)	470	550	540	540	540	540
	Actual calls for service were greater than anticipated.						
S	Number of investigations determined to be incendiary (LAPAS CODE - 11538)	320	370	350	350	350	350
	Actual calls for service were greater than anticipated.						
S	Number of incendiary investigations cleared by arrest/exceptional clearance (LAPAS CODE - 11540)	58	137	63	63	63	63
	Actual calls for service were greater than anticipated.						
K	Arson Clearance Rate (LAPAS CODE - 11542)	18%	37%	18%	18%	18%	18%
	Actual calls for service were greater than anticipated.						

11. (KEY)By the year 2013, the Plan Review Section will reduce the time required to complete a final review of construction documents by 5%.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of projects reviewed (LAPAS CODE - 2106)	23,360	19,058	23,360	23,360	25,074	25,074
Due to Act 12 of the 2005 1st Extraordinary Session mandating statewide building code enforcement by January 1, 2007, this office anticipates contracts for services for an additional 66% of all construction statewide.							
S	Number of projects not in compliance (LAPAS CODE - 2104)	11,688	1,089	1,635	1,635	1,755	1,755
S	Percentage of projects not in compliance (LAPAS CODE - 11554)	7%	6%	7%	7%	7%	7%
In FY 2007-2008, an August 15th Performance Adjustment was approved to change the Existing Performance Standard from 50% to 7% due to a technical error.							
K	Average review time per project (in man-hours) (LAPAS CODE - 2108)	7	3	7	7	4	4
K	Percentage of projects reviewed within 5 workdays (LAPAS CODE - 15556)	50%	56%	50%	50%	50%	50%

Fire Prevention General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of projects reviewed (LAPAS CODE - 2106)	17,838	17,645	15,422	17,826	19,058
Average review time per project (in man-hours) (LAPAS CODE - 2108)	3	3	4	3	3
The new comprehensive building code/life safety code review will require more time (additional 3.5 hours per review) to perform.					
Percentage of projects not in compliance (LAPAS CODE - 11554)	7%	6%	6%	6%	6%



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 activity.

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 is responsible for regulating all gaming activities under its jurisdiction by licensing and permitting suitable applicants; conducting monthly board meetings at which decisions and orders are rendered; conducting administrative hearing in accordance with the Louisiana Gaming Control Law and collecting fees to defray costs of these proceedings; collecting fines as a result of violations for deposit in the state general fund; and promulgation of the rules and regulations.

The Louisiana Gaming Control Board has only one program: Louisiana Gaming Control Board.

Louisiana Gaming Control Board Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	855,873	1,054,607	1,047,446	1,007,274	1,010,382	(37,064)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 855,873	\$ 1,054,607	\$ 1,047,446	\$ 1,007,274	\$ 1,010,382	\$ (37,064)



Louisiana Gaming Control Board Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Expenditures & Request:						
Louisiana Gaming Control Board	\$ 855,873	\$ 1,054,607	\$ 1,047,446	\$ 1,007,274	\$ 1,010,382	\$ (37,064)
Total Expenditures & Request	\$ 855,873	\$ 1,054,607	\$ 1,047,446	\$ 1,007,274	\$ 1,010,382	\$ (37,064)
Authorized Full-Time Equivalents:						
Classified	2	2	1	1	1	0
Unclassified	2	2	2	2	2	0
Total FTEs	4	4	3	3	3	0



423_1000 — Louisiana Gaming Control Board

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

Program Description

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 activity.

The goals of the Louisiana Gaming Control Board is to strictly regulate all gaming activities under the jurisdiction of the Louisiana Gaming Control Board by insuring the initial and continuing suitability of all licenses and permittees and eliminating to the extent possible known 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 is responsible for regulating all gaming activities under its jurisdiction by licensing and permitting suitable applicants; conducting monthly board meetings at which decisions and orders are rendered; conducting administrative hearing in accordance with the Louisiana Gaming Control Law and collecting fees to defray costs of these proceedings; collecting fines as a result of violations for deposit in the state general fund; and promulgation of the rules and regulations.

Louisiana Gaming Control Board Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	855,873	1,054,607	1,047,446	1,007,274	1,010,382	(37,064)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 855,873	\$ 1,054,607	\$ 1,047,446	\$ 1,007,274	\$ 1,010,382	\$ (37,064)
Expenditures & Request:						
Personal Services	\$ 477,439	\$ 581,035	\$ 515,430	\$ 552,689	\$ 562,898	\$ 47,468
Total Operating Expenses	221,853	283,395	283,395	279,540	275,006	(8,389)
Total Professional Services	116,729	139,444	139,444	141,675	139,444	0
Total Other Charges	39,852	30,733	30,733	33,370	33,034	2,301



Louisiana Gaming Control Board Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Acq&MajorRepairs	0	20,000	19,000	0	0	(19,000)
Total Unallotted	0	0	59,444	0	0	(59,444)
Total Expenditures & Request	\$ 855,873	\$ 1,054,607	\$ 1,047,446	\$ 1,007,274	\$ 1,010,382	\$ (37,064)
Authorized Full-Time Equivalents:						
Classified	2	2	1	1	1	0
Unclassified	2	2	2	2	2	0
Total FTEs	4	4	3	3	3	0

Source of Funding

This program is funded with Statutory Dedications. The Statutory Dedication is derived from the Riverboat Gaming Enforcement Fund (R.S. 27:92), the 2004 Overcollections Fund (R.S. 39:100.21) 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Riverboat Gaming Enforcement	\$ 776,950	\$ 911,391	\$ 911,391	\$ 922,526	\$ 922,916	\$ 11,525
Pari-mutuel Live Racing Fac. Gaming Control Fund	78,923	123,216	117,055	84,748	87,466	(29,589)
Overcollections Fund	0	20,000	19,000	0	0	(19,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,047,446	3	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	1,847	0	Annualize Classified State Employee Merits
0	1,922	0	Classified State Employees Merit Increases
0	414	0	Group Insurance for Active Employees
0	720	0	Group Insurance for Retirees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	10,209	0	Salary Base Adjustment
0	(19,000)	0	Non-Recurring Acquisitions & Major Repairs
0	2,372	0	Risk Management
0	(71)	0	UPS Fees
Non-Statewide Major Financial Changes:			
0	(59,444)	0	Non-recr of funding in the unallotted expenditure category related to Executive Order BJ 2008-108 reductions.
0	23,967	0	Per R.S. 27:14 (B)(2), the salary of the Chairman of the Board must equal the salary of Courts of Appeal Judges in the state. This increase will bring the Chairman of the Board salary up to the salary of the Courts of Appeal Judges. The means of finance is the Riverboat Gaming Enforcement Fund.
\$ 0	\$ 1,010,382	3	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 1,010,382	3	Base Executive Budget FY 2009-2010
\$ 0	\$ 1,010,382	3	Grand Total Recommended

Professional Services

Amount	Description
\$79,000	Hearing officer fees
\$444	Witness fees
\$60,000	Court reporter fees
\$139,444	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$0	This program does not have funding for Other Charges for Fiscal Year 2009-2010.
\$0 Interagency Transfers:	
\$11,435	Office of Risk Management (ORM) Fees
\$14,983	Office of Telecommunications Management (OTM) Fees
\$6,000	Office of Louisiana State Police - auto repairs and maintenance
\$310	Civil Service Fees
\$306	UPS fees
\$33,034	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$33,034	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

Performance Information

- (KEY) To ensure that 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.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of persons that were denied a license or permit on the basis of suitability. (LAPAS CODE - 14328)	100%	100%	100%	100%	100%	100%
K	Percentage 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)	400	391	400	400	400	400
K	Number of hearing officer decisions - Casino Gaming (LAPAS CODE - 15557)	250	284	250	250	250	250
K	Number of hearing officer decisions - Video Poker (LAPAS CODE - 6715)	125	99	125	125	125	110
	There were fewer than anticipated decisions rendered due to the hearings and rendering of decisions.						
K	Number of Louisiana Gaming Control Board decisions - Casino Gaming (LAPAS CODE - 15558)	85	36	75	75	40	40
	Permittees and/or applications requested fewer appeals than anticipated to the board.						
K	Number of Louisiana Gaming Control Board decisions - Video Poker (LAPAS CODE - 6718)	70	36	70	70	40	30
K	Number of administrative actions (denials, revocations and suspensions) as a result of failure to request an administrative hearing - Casino Gaming (LAPAS CODE - 15559)	100	46	50	50	35	35
	In situations where administrative action was instituted, increased awareness by applicants, licenses and permittees taking advantage of available administrative remedies has caused the decrease in numbers.						
K	Number of administrative actions (denials, revocations and suspensions) as a result of failure to request an administrative hearing - Video Poker (LAPAS CODE - 6721)	25	30	25	25	35	25

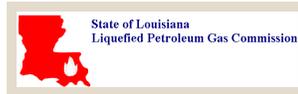


Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
In situations where administrative action was instituted, increased awareness by applicants, licenses and permittees taking advantage of available administrative remedies has caused the decrease in numbers.							
K	Number of licenses and permits issued - Casino Gaming (LAPAS CODE - 15560)	230	242	230	230	250	250
K	Number of licenses and permits issued - Video Poker (LAPAS CODE - 2113)	425	399	400	400	400	400
The trend in the number of applications appears to be declining.							



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, 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 Louisiana law and rules and regulations and national standards as adopted by the Liquefied Petroleum Gas Commission.

The Liquefied Petroleum Gas Commission has only one program: Administrative.

For additional information, see:

[Liquefied Petroleum Gas Commission](#)

Liquefied Petroleum Gas Commission Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	782,548	794,287	754,573	793,005	788,742	34,169
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 782,548	\$ 794,287	\$ 754,573	\$ 793,005	\$ 788,742	\$ 34,169
Expenditures & Request:						
Administrative	\$ 782,548	\$ 794,287	\$ 754,573	\$ 793,005	\$ 788,742	\$ 34,169



Liquefied Petroleum Gas Commission Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 782,548	\$ 794,287	\$ 754,573	\$ 793,005	\$ 788,742	\$ 34,169
Authorized Full-Time Equivalents:						
Classified	10	10	10	10	10	0
Unclassified	1	1	1	1	1	0
Total FTEs	11	11	11	11	11	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 for 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, through inspections of storage facilities, equipment, and examination of personnel engaged in the industry.

The goal of the Administrative Program for the Liquefied Petroleum Gas Commission is to reduce loss of life and property through diligent enforcement of Louisiana law and rules and regulations and national standards as adopted by the Liquefied Petroleum Gas Commission.

Administrative Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	782,548	794,287	754,573	793,005	788,742	34,169
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 782,548	\$ 794,287	\$ 754,573	\$ 793,005	\$ 788,742	\$ 34,169
Expenditures & Request:						
Personal Services	\$ 659,763	\$ 683,839	\$ 672,916	\$ 691,193	\$ 688,228	\$ 15,312
Total Operating Expenses	37,972	47,541	35,577	36,296	35,577	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	42,241	37,181	46,080	49,654	49,075	2,995
Total Acq & Major Repairs	42,572	25,726	0	15,862	15,862	15,862
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 782,548	\$ 794,287	\$ 754,573	\$ 793,005	\$ 788,742	\$ 34,169



Administrative Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	10	10	10	10	10	0
Unclassified	1	1	1	1	1	0
Total FTEs	11	11	11	11	11	0

Source of Funding

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

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
LPG Rainy Day Fund	\$ 782,548	\$ 794,287	\$ 754,573	\$ 793,005	\$ 788,742	\$ 34,169

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 754,573	11	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
\$ 0	\$ 13,634	0	Annualize Classified State Employee Merits
\$ 0	\$ 3,057	0	Classified State Employees Merit Increases
\$ 0	\$ 1,781	0	Group Insurance for Active Employees
\$ 0	\$ 1,256	0	Group Insurance for Retirees
\$ 0	\$ (960)	0	Group Insurance Base Adjustment
\$ 0	\$ (3,456)	0	Salary Base Adjustment
\$ 0	\$ 15,862	0	Acquisitions & Major Repairs
\$ 0	\$ 3,029	0	Risk Management
\$ 0	\$ (34)	0	UPS Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 788,742	11	Recommended FY 2009-2010
\$ 0	0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 788,742	11	Base Executive Budget FY 2009-2010
\$ 0	\$ 788,742	11	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

Other Charges

Amount	Description
Other Charges:	
\$0	This program does not have funding for Other Charges for Fiscal Year 2009-2010.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$213	Comprehensive Public Training Program (CPTP) Fees
\$25,003	Office of State Police - automotive maintenance
\$16,060	Office of Risk Management (ORM)
\$1,358	Civil Service Fees
\$345	Uniform Payroll System (UPS) Fees
\$6,096	Office of Telecommunications Management (OTM) Fees
\$49,075	SUB-TOTAL INTERAGENCY TRANSFERS
\$49,075	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$15,862	Funding provided for replacement acquisitions
\$15,862	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) To reduce the number of fires related to liquefied petroleum gas by 25% from FY 2005-2006 through FY 2009-2010 (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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia (LAPAS CODE - 6734)	20	7	20	20	19	15
S	Number of tanks condemned (LAPAS CODE - 2133)	12	5	12	12	12	10
The reduced indicator value more closely represents the number of tanks that are likely to be condemned in FY 2007-2008.							
S	Number of tank and/or installation modifications required (LAPAS CODE - 6735)	200	172	200	200	200	200
S	Number of hearings on violations (LAPAS CODE - 6736)	175	108	175	175	120	100



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of routine inspections and inspection activities performed (LAPAS CODE - 6737)	33,600	32,080	33,600	33,600	32,722	30,000
S	Number of trucks tagged and inspected (LAPAS CODE - 6738)	1,100	1,152	1,100	1,100	1,100	1,100
S	Number of man-hours of training provided (LAPAS CODE - 6739)	3,400	3,204	3,400	3,400	3,400	3,400
S	Percentage of compliance audits with no violation charges (LAPAS CODE - 20791)	85%	94%	85%	85%	90%	95%



08-425 — Louisiana Highway Safety Commission

Agency Description

The Louisiana Highway Safety Commission, which is composed of 21 members appointed by the governor, is responsible for developing and administering the state's traffic safety program. The governor also 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 Louisiana Highway Safety Commission (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.

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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 135,614	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	240,374	0	0	0	0	0
Fees and Self-generated Revenues	160,486	160,362	160,362	162,707	130,724	(29,638)
Statutory Dedications	0	0	0	0	0	0



Louisiana Highway Safety Commission Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	16,624,434	27,297,507	27,297,507	27,290,368	27,243,787	(53,720)
Total Means of Financing	\$ 17,025,294	\$ 27,457,869	\$ 27,457,869	\$ 27,588,689	\$ 27,374,511	\$ (83,358)
Expenditures & Request:						
Administrative	\$ 17,025,294	\$ 27,457,869	\$ 27,457,869	\$ 27,588,689	\$ 27,374,511	\$ (83,358)
Total Expenditures & Request	\$ 17,025,294	\$ 27,457,869	\$ 27,457,869	\$ 27,588,689	\$ 27,374,511	\$ (83,358)
Authorized Full-Time Equivalents:						
Classified	13	13	13	13	12	(1)
Unclassified	1	1	1	1	1	0
Total FTEs	14	14	14	14	13	(1)



425_1000 — Administrative

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

Program Description

The Louisiana Highway Safety Commission, which is composed of 21 members appointed by the governor, is responsible for developing and administering the state's traffic safety program. The governor also 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 Louisiana Highway Safety Commission (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 counter measures and facilitate implementation of programs which will contribute to reducing deaths and injuries on Louisiana streets, roads and highways.

For additional information, see:

[Louisiana Highway Safety Commission](#)

[National Highway Traffic Safety Administration](#)

Administrative Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 135,614	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	240,374	0	0	0	0	0
Fees and Self-generated Revenues	160,486	160,362	160,362	162,707	130,724	(29,638)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0



Administrative Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Federal Funds	16,624,434	27,297,507	27,297,507	27,290,368	27,243,787	(53,720)
Total Means of Financing	\$ 17,025,294	\$ 27,457,869	\$ 27,457,869	\$ 27,588,689	\$ 27,374,511	\$ (83,358)
Expenditures & Request:						
Personal Services	\$ 903,281	\$ 1,028,679	\$ 1,028,679	\$ 1,060,785	\$ 982,221	\$ (46,458)
Total Operating Expenses	212,825	246,120	246,120	242,189	238,252	(7,868)
Total Professional Services	4,225,626	4,920,000	5,420,000	5,506,720	5,420,000	0
Total Other Charges	11,659,945	21,231,693	20,731,693	20,778,995	20,734,038	2,345
Total Acq & Major Repairs	23,617	31,377	31,377	0	0	(31,377)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 17,025,294	\$ 27,457,869	\$ 27,457,869	\$ 27,588,689	\$ 27,374,511	\$ (83,358)
Authorized Full-Time Equivalents:						
Classified	13	13	13	13	12	(1)
Unclassified	1	1	1	1	1	0
Total FTEs	14	14	14	14	13	(1)

Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues and Federal Funds. The Interagency Transfers, which provides for the data entry of property damage information from accident reports and highway safety grants to local and state government, are from the Department of Transportation and Development. The Fees and Self-generated Revenues are derived from a drivers license reinstatement fee charged persons ticked 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	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 27,457,869	14	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	14,835	0	Annualize Classified State Employee Merits
0	2,157	0	Group Insurance for Active Employees
0	5,916	0	Salary Base Adjustment
0	(63,965)	(1)	Personnel Reductions



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(31,377)	0	Non-Recurring Acquisitions & Major Repairs
0	2,534	0	Risk Management
0	(189)	0	UPS Fees
Non-Statewide Major Financial Changes:			
0	(13,269)	0	Reduction of Other Compensation positions. The Department of Public Safety plans to eliminate 83 other compensation positions.
\$ 0	\$ 27,374,511	13	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 27,374,511	13	Base Executive Budget FY 2009-2010
\$ 0	\$ 27,374,511	13	Grand Total Recommended

Professional Services

Amount	Description
\$5,420,000	Provides for various highway safety contracts (e.g. public information and education; occupant protection training; enforcement, judicial and prosecutorial training, etc.)
\$5,420,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$13,200,000	Department of Transportation and Development - alcohol-impaired countermeasures
\$4,713,871	To various local government agencies to enforce highway safety regulations
\$17,913,871	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$7,221	Office of Risk Management (ORM)
\$4,687	Office of State Police - accident reduction project
\$2,876	Civil Service Fees
\$343	Comprehensive Public Training Program (CPTP) Fees
\$639	Uniform Payroll System (UPS) Fees
\$11,437	Office of Telecommunication Management (OTM) Fees
\$2,299,311	Grants to various state agencies
\$493,653	Contracts with other state agencies
\$2,820,167	SUB-TOTAL INTERAGENCY TRANSFERS
\$20,734,038	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

Performance Information

1. (KEY) To reduce the number of traffic fatalities by six percent per year through June 2013.

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: 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 2002 was 1.51 per 100 million vehicle miles traveled.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Reduction in traffic fatalities per 100 vehicle miles (LAPAS CODE - 22428)	Not Applicable	Not Applicable	52.0	52.0	49.0	49.0
This is a new performance indicator for FY 2008-2009. There were no standards in FY 2007-2008. In prior years, the agency reported actual rate per 100 vehicle miles traveled but has changed the indicator to measure the reduction in the number only.							
S	Number of traffic safety projects awarded (LAPAS CODE - 6747)	220	117	125	125	125	115



2. (KEY) To reduce the percent of impaired driving traffic fatalities in Louisiana from 45% in 2004 to 38% by June 2013.

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 41% of total traffic fatalities for 2002. In Louisiana, alcohol-related fatalities were 49% of all traffic fatalities in 2002. In 2002, the blood alcohol concentration for drivers tested in fatal crashes in Louisiana was above .08% in 25% 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, Team Spirit and Project Graduation programs in local communities and networking activities with agencies such as Alcohol and Tobacco Control, Attorney General and the Department of Education will be supported.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
		K Reduction in percent of alcohol involved traffic fatalities (LAPAS CODE - 22429)	Not Applicable	3%	2%	2%	2%

This is a new performance indicator for FY 2008-2009. There were no standards in FY 2007-2008.

3. (KEY) To increase safety belt usage for all vehicle occupants from 77.7% in 2005 to 85% by the end of Fiscal Year 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of safety belt usage statewide (LAPAS CODE - 2160)	77%	76%	79%	79%	80%	80%

4. (KEY) To increase statewide safety belt usage for vehicle occupants age 5 and under from 83% in 2005 to 90% by the end of Fiscal Year 2010.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Increase in child safety belt usage statewide (LAPAS CODE - 22430)	Not Applicable	2%	1%	1%	1%	1%
This is a new performance indicator for FY 2008-2009. There were no standards in FY 2007-2008.							

5. (SUPPORTING) Reduce the number of fatal crashes among drivers age 15-24 from 354 in 2004 to 305 by the end of 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

Explanatory note: Nationally, an average of 24 school-age children die in school transportation related traffic crashes each year.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
		S	Reduction in the fatal and injury crash rate among drivers ages 15-24 (LAPAS CODE - 22431)	Not Applicable	0.5	0.2	0.2

This is a new performance indicator for FY 2008-2009. There were no standards in FY 2007-2008.

6. (SUPPORTING)To reduce the motorcycle fatality from from 8.06% in 2004 to 5% by the end of Fiscal Year 2013.

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: Nationally, per vehicle mile traveled in 2001, motorcyclists are about 26 times as likely as passenger car occupants to die in motor vehicle traffic crashes.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Motorcycle fatality rate (LAPAS CODE - 20987)	6%	9%	8%	8%	8%	8%

7. (SUPPORTING) Reduce the highway-rail grade crossing fatalities from 23 in 2004 to 10 by the end of Fiscal Year 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Reduction in railgrade crossing traffic crashes (LAPAS CODE - 22432)	Not Applicable	12.0	8.0	8.0	8.0	8.0

This is a new performance indicator for FY 2008-2009. There were no standards in FY 2007-2008.

