

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 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 2006-2007 | Enacted FY 2007-2008 | Existing Oper Budget as of 12/01/07 | Continuation FY 2008-2009 | Recommended FY 2008-2009 | Total Recommended Over/Under EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 4,294,304 | \$ 49,485,235 | \$ 49,485,235 | \$ 47,087,863 | \$ 42,728,219 | \$ (6,757,016) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 48,929,605 | 55,302,434 | 56,378,139 | 29,040,587 | 32,690,064 | (23,688,075) |
| Fees and Self-generated Revenues | 110,468,461 | 116,791,923 | 117,508,147 | 120,443,710 | 120,570,640 | 3,062,493 |
| Statutory Dedications | 172,563,506 | 134,514,101 | 137,807,075 | 133,900,780 | 149,735,024 | 11,927,949 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 23,090,773 | 36,369,913 | 36,369,913 | 36,343,407 | 41,051,682 | 4,681,769 |
| Total Means of Financing | \$ 359,346,649 | \$ 392,463,606 | \$ 397,548,509 | \$ 366,816,347 | \$ 386,775,629 | \$ (10,772,880) |
| Expenditures & Request: | | | | | | |
| Office of Management and Finance | \$ 36,186,136 | \$ 38,134,858 | \$ 41,122,238 | \$ 35,672,494 | \$ 35,634,964 | \$ (5,487,274) |
| Office of State Police | 233,517,015 | 243,648,847 | 245,493,418 | 218,495,429 | 240,596,726 | (4,896,692) |
| Office of Motor Vehicles | 56,327,151 | 62,056,688 | 62,230,960 | 63,796,499 | 61,428,282 | (802,678) |
| Office of Legal Affairs | 2,961,873 | 3,622,895 | 3,622,895 | 3,602,896 | 4,046,771 | 423,876 |
| Office of State Fire Marshal | 12,245,596 | 14,957,399 | 15,036,079 | 15,791,001 | 15,764,498 | 728,419 |
| Louisiana Gaming Control Board | 813,223 | 1,037,246 | 1,037,246 | 1,063,139 | 1,054,607 | 17,361 |
| Liquefied Petroleum Gas Commission | 698,151 | 806,465 | 806,465 | 808,589 | 791,912 | (14,553) |
| Louisiana Highway Safety Commission | 16,597,504 | 28,199,208 | 28,199,208 | 27,586,300 | 27,457,869 | (741,339) |
| Total Expenditures & Request | \$ 359,346,649 | \$ 392,463,606 | \$ 397,548,509 | \$ 366,816,347 | \$ 386,775,629 | \$ (10,772,880) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 2,825 | 2,899 | 2,899 | 2,903 | 2,919 | 20 |
| Unclassified | 19 | 19 | 19 | 19 | 21 | 2 |
| Total FTEs | 2,844 | 2,918 | 2,918 | 2,922 | 2,940 | 22 |



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 2006-2007 | Enacted FY 2007-2008 | Existing Oper Budget as of 12/01/07 | Continuation FY 2008-2009 | Recommended FY 2008-2009 | Total Recommended Over/Under EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 250,522 | \$ 655,015 | \$ 655,015 | \$ 300,000 | \$ 81,237 | \$ (573,778) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 6,040,213 | 6,282,136 | 7,315,115 | 6,282,136 | 6,282,136 | (1,032,979) |
| Fees and Self-generated Revenues | 20,737,146 | 24,323,226 | 24,323,226 | 25,759,476 | 24,928,938 | 605,712 |
| Statutory Dedications | 9,158,255 | 6,874,481 | 8,828,882 | 3,330,882 | 4,342,653 | (4,486,229) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 36,186,136 | \$ 38,134,858 | \$ 41,122,238 | \$ 35,672,494 | \$ 35,634,964 | \$ (5,487,274) |
| Expenditures & Request: | | | | | | |



Office of Management and Finance Budget Summary

| | Prior Year Actuals FY 2006-2007 | Enacted FY 2007-2008 | Existing Oper Budget as of 12/01/07 | Continuation FY 2008-2009 | Recommended FY 2008-2009 | Total Recommended Over/Under EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Management & Finance | \$ 36,186,136 | \$ 38,134,858 | \$ 41,122,238 | \$ 35,672,494 | \$ 35,634,964 | \$ (5,487,274) |
| Total Expenditures & Request | \$ 36,186,136 | \$ 38,134,858 | \$ 41,122,238 | \$ 35,672,494 | \$ 35,634,964 | \$ (5,487,274) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 207 | 207 | 207 | 207 | 202 | (5) |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 |
| Total FTEs | 209 | 209 | 209 | 209 | 204 | (5) |



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 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 on-going 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 2006-2007 | Enacted FY 2007-2008 | Existing Oper Budget as of 12/01/07 | Continuation FY 2008-2009 | Recommended FY 2008-2009 | Total Recommended Over/Under EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 250,522 | \$ 655,015 | \$ 655,015 | \$ 300,000 | \$ 81,237 | \$ (573,778) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 6,040,213 | 6,282,136 | 7,315,115 | 6,282,136 | 6,282,136 | (1,032,979) |
| Fees and Self-generated Revenues | 20,737,146 | 24,323,226 | 24,323,226 | 25,759,476 | 24,928,938 | 605,712 |
| Statutory Dedications | 9,158,255 | 6,874,481 | 8,828,882 | 3,330,882 | 4,342,653 | (4,486,229) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 36,186,136 | \$ 38,134,858 | \$ 41,122,238 | \$ 35,672,494 | \$ 35,634,964 | \$ (5,487,274) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 13,750,546 | \$ 15,662,274 | \$ 15,662,274 | \$ 16,278,368 | \$ 16,443,903 | \$ 781,629 |



Management & Finance Budget Summary

| | Prior Year Actuals FY 2006-2007 | Enacted FY 2007-2008 | Existing Oper Budget as of 12/01/07 | Continuation FY 2008-2009 | Recommended FY 2008-2009 | Total Recommended Over/Under EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Total Operating Expenses | 7,881,842 | 12,835,249 | 10,403,462 | 10,680,465 | 10,303,949 | (99,513) |
| Total Professional Services | 5,519,228 | 306,802 | 5,852,706 | 4,847,862 | 4,819,727 | (1,032,979) |
| Total Other Charges | 8,914,484 | 9,272,032 | 9,130,845 | 3,637,036 | 3,838,622 | (5,292,223) |
| Total Acq & Major Repairs | 120,036 | 58,501 | 72,951 | 228,763 | 228,763 | 155,812 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 36,186,136 | \$ 38,134,858 | \$ 41,122,238 | \$ 35,672,494 | \$ 35,634,964 | \$ (5,487,274) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 207 | 207 | 207 | 207 | 202 | (5) |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 |
| Total FTEs | 209 | 209 | 209 | 209 | 204 | (5) |

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 2006-2007 | Enacted FY 2007-2008 | Existing Oper Budget as of 12/01/07 | Continuation FY 2008-2009 | Recommended FY 2008-2009 | Total Recommended Over/Under EOB |
|-------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Video Draw Poker Device Fund | \$ 1,923,235 | \$ 1,985,475 | \$ 1,985,475 | \$ 1,985,475 | \$ 1,985,475 | \$ 0 |
| Riverboat Gaming Enforcement | 1,190,572 | 1,389,006 | 1,389,006 | 1,345,407 | 2,138,415 | 749,409 |
| 2004 Overcollections Fund | 0 | 0 | 0 | 0 | 218,763 | 218,763 |
| State Emergency Response Fund | 6,044,448 | 3,500,000 | 5,454,401 | 0 | 0 | (5,454,401) |



Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|---------------|-----------------------|--|
| \$ 0 | \$ 2,987,380 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 655,015 | \$ 41,122,238 | 209 | Existing Oper Budget as of 12/01/07 |
| Statewide Major Financial Changes: | | | |
| 0 | 230,502 | 0 | Annualize Classified State Employee Merits |
| 0 | 216,264 | 0 | Classified State Employees Merit Increases |
| 0 | 34,386 | 0 | Civil Service Training Series |
| 0 | (205,321) | 0 | State Employee Retirement Rate Adjustment |
| 0 | 41,051 | 0 | Group Insurance for Active Employees |
| 0 | 25,526 | 0 | Group Insurance for Retirees |
| 0 | 518,357 | 0 | Salary Base Adjustment |
| 0 | 207,204 | 0 | Attrition Adjustment |
| 0 | (313,325) | (5) | Personnel Reductions |
| 0 | (109,513) | 0 | Salary Funding from Other Line Items |
| 0 | 238,763 | 0 | Acquisitions & Major Repairs |
| (14,500) | (72,951) | 0 | Non-Recurring Acquisitions & Major Repairs |
| 0 | (2,987,380) | 0 | Non-recurring Carryforwards |
| 0 | (54,260) | 0 | Risk Management |
| 0 | 14,852 | 0 | Legislative Auditor Fees |
| 0 | 995 | 0 | UPS Fees |
| 0 | (10,211) | 0 | Civil Service Fees |
| 0 | (511) | 0 | CPTP Fees |
| 0 | 20,592 | 0 | Office of Computing Services Fees |
| 0 | 298,678 | 0 | Office of Information Technology Projects |
| Non-Statewide Major Financial Changes: | | | |
| (340,515) | 0 | 0 | Means of finance substitution replacing State General Funds with Office of Motor Vehicles Fees transfer-in for salaries and related benefits for the Fiscal year 2007-2008 \$1,500 pay increase for state employees. |
| 0 | (3,500,000) | 0 | One-time funds associated with the local government implementation of the State Uniform Building Code. Funding was from the State Emergency Response Fund. |
| (218,763) | 0 | 0 | Means of finance substitution to replace Fees and Self-generated revenue with Overcollections Funds. |
| 0 | (107,957) | 0 | Group Insurance Funding from Other Line Items. |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|--------------|---------------|-----------------------|--|
| 0 | 26,985 | 0 | Annualization of Fiscal Year 2007-2008 pay increase for state employees. |
| \$ 81,237 | \$ 35,634,964 | 204 | Recommended FY 2008-2009 |
| \$ 0 | \$ 0 | 0 | Less Hurricane Disaster Recovery Funding |
| \$ 81,237 | \$ 35,634,964 | 204 | Base Executive Budget FY 2008-2009 |
| \$ 81,237 | \$ 35,634,964 | 204 | Grand Total Recommended |

Professional Services

| Amount | Description |
|--------------------|--|
| \$306,802 | Consultant fees for data processing and legal services |
| \$4,512,925 | Contract services for the Institute for Building and Technology and Safety |
| \$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 |
| \$10,555 | Uniform Payroll System (UPS) Fees |
| \$262,225 | Legislative Auditor Fees |
| \$420,994 | 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 |
| \$195,450 | Office of Computing Services (OCS) Fees |
| \$45,700 | Office of State Police - Auto Repair |
| \$3,362,901 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$3,838,622 | TOTAL OTHER CHARGES |



Acquisitions and Major Repairs

| Amount | Description |
|------------------|--|
| \$228,763 | Acquisitions associated with the purchase of office equipment and new vehicles |
| \$228,763 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |

Performance Information

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

Louisiana: Vision 2020 Link: Not Applicable

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 as | | Existing | |
| | | Performance Standard | Actual Yearend Performance | Initially Appropriated | Performance Standard | Performance At Continuation Budget Level | Performance At Executive Budget Level |
| | | FY 2006-2007 | FY 2006-2007 | FY 2007-2008 | FY 2007-2008 | FY 2008-2009 | FY 2008-2009 |
| K | Savings department wide from successful completion of the State Loss Prevention Audit (LAPAS CODE - 10479) | \$ 363,044 | \$ 363,044 | \$ 363,044 | \$ 363,044 | \$ 363,044 | \$ 363,044 |

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.

Louisiana: Vision 2020 Link: Not Applicable

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 2006-2007 | Actual Yearend Performance FY 2006-2007 | Performance Standard as Initially Appropriated FY 2007-2008 | Existing Performance Standard FY 2007-2008 | Performance At Continuation Budget Level FY 2008-2009 | Performance At Executive Budget Level FY 2008-2009 |
| K | Number of internal and compliance audits performed (LAPAS CODE - 6593) | 156 | 165 | 156 | 156 | 156 | 156 |
| K | Number of deficiencies identified (LAPAS CODE - 6594) | 234 | 237 | 234 | 234 | 234 | 234 |
| 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 2002-2003 | Prior Year Actual FY 2003-2004 | Prior Year Actual FY 2004-2005 | Prior Year Actual FY 2005-2006 | Prior Year Actual FY 2006-2007 |
| Number of checks with non-sufficient funds received (LAPAS CODE - 10652) | 2,216 | 1,891 | 1,959 | 1,805 | 1,640 |
| Number of NSF pre-suspension notification letters mailed to individuals (LAPAS CODE - 10654) | 2,216 | 1,891 | 1,959 | 1,805 | 1,640 |
| Number of vehicle registrations suspended (LAPAS CODE - 10655) | 0 | 0 | 0 | 0 | 0 |
| When the New Generation of Motor Vehicle (NGMV) re-engineering project is complete at the Office of Motor Vehicles, it will provide the technology for the suspension of vehicle registrations. At the current time, the department is unable to suspend vehicle registrations. | | | | | |
| Number of drivers licenses suspended (LAPAS CODE - 10656) | 959 | 782 | 790 | 670 | 672 |



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 2006-2007 | Enacted FY 2007-2008 | Existing Oper Budget as of 12/01/07 | Continuation FY 2008-2009 | Recommended FY 2008-2009 | Total Recommended Over/Under EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 3,617,782 | \$ 48,655,220 | \$ 48,655,220 | \$ 46,368,069 | \$ 42,646,982 | \$ (6,008,238) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 42,070,093 | 48,105,298 | 48,148,024 | 22,518,451 | 26,167,928 | (21,980,096) |
| Fees and Self-generated Revenues | 34,533,417 | 34,515,923 | 35,057,875 | 33,656,271 | 37,424,399 | 2,366,524 |
| Statutory Dedications | 146,162,300 | 103,657,551 | 104,917,444 | 107,237,783 | 120,970,608 | 16,053,164 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 7,133,423 | 8,714,855 | 8,714,855 | 8,714,855 | 13,386,809 | 4,671,954 |
| Total Means of Financing | \$ 233,517,015 | \$ 243,648,847 | \$ 245,493,418 | \$ 218,495,429 | \$ 240,596,726 | \$ (4,896,692) |
| Expenditures & Request: | | | | | | |
| Traffic Enforcement | \$ 99,819,252 | \$ 110,090,157 | \$ 110,149,823 | \$ 85,258,595 | \$ 91,420,608 | \$ (18,729,215) |
| Criminal Investigation | 17,145,969 | 16,761,389 | 17,202,516 | 17,227,895 | 17,439,069 | 236,553 |
| Operational Support | 92,648,540 | 87,491,382 | 87,713,875 | 86,777,873 | 92,603,865 | 4,889,990 |
| Gaming Enforcement | 22,118,395 | 22,839,513 | 23,876,913 | 23,251,648 | 23,559,182 | (317,731) |
| Auxiliary Account | 1,784,859 | 6,466,406 | 6,550,291 | 5,979,418 | 15,574,002 | 9,023,711 |
| Total Expenditures & Request | \$ 233,517,015 | \$ 243,648,847 | \$ 245,493,418 | \$ 218,495,429 | \$ 240,596,726 | \$ (4,896,692) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 1,630 | 1,697 | 1,697 | 1,697 | 1,731 | 34 |
| Unclassified | 10 | 10 | 10 | 10 | 10 | 0 |
| Total FTEs | 1,640 | 1,707 | 1,707 | 1,707 | 1,741 | 34 |



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 2006-2007 | Enacted FY 2007-2008 | Existing Oper Budget as of 12/01/07 | Continuation FY 2008-2009 | Recommended FY 2008-2009 | Total Recommended Over/Under EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 0 | \$ 42,567,887 | \$ 42,567,887 | \$ 40,410,699 | \$ 38,502,765 | \$ (4,065,122) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 36,076,236 | 36,652,324 | 36,681,165 | 11,598,960 | 11,598,960 | (25,082,205) |
| Fees and Self-generated Revenues | 14,398,498 | 15,623,388 | 15,654,213 | 15,365,953 | 19,755,172 | 4,100,959 |
| Statutory Dedications | 43,887,067 | 10,919,075 | 10,919,075 | 13,555,500 | 17,201,153 | 6,282,078 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 5,457,451 | 4,327,483 | 4,327,483 | 4,327,483 | 4,362,558 | 35,075 |
| Total Means of Financing | \$ 99,819,252 | \$ 110,090,157 | \$ 110,149,823 | \$ 85,258,595 | \$ 91,420,608 | \$ (18,729,215) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 52,922,555 | \$ 60,983,930 | \$ 60,983,930 | \$ 62,815,588 | \$ 64,699,425 | \$ 3,715,495 |
| Total Operating Expenses | 4,758,917 | 1,583,493 | 1,676,171 | 1,812,726 | 1,983,216 | 307,045 |
| Total Professional Services | 8,882 | 31,365 | 31,365 | 32,024 | 99,715 | 68,350 |
| Total Other Charges | 41,206,841 | 44,794,154 | 44,761,142 | 19,648,112 | 20,973,207 | (23,787,935) |
| Total Acq & Major Repairs | 922,057 | 2,697,215 | 2,697,215 | 950,145 | 3,665,045 | 967,830 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 99,819,252 | \$ 110,090,157 | \$ 110,149,823 | \$ 85,258,595 | \$ 91,420,608 | \$ (18,729,215) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 818 | 868 | 868 | 868 | 912 | 44 |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 |
| Total FTEs | 820 | 870 | 870 | 870 | 914 | 44 |

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) 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 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 2006-2007 | Enacted FY 2007-2008 | Existing Oper Budget as of 12/01/07 | Continuation FY 2008-2009 | Recommended FY 2008-2009 | Total Recommended Over/Under EOB |
|--|------------------------------------|-------------------------|--|------------------------------|-----------------------------|--|
| Tobacco Tax Health Care Fund | \$ 1,020,908 | \$ 721,677 | \$ 721,677 | \$ 721,677 | \$ 926,869 | \$ 205,192 |
| Riverboat Gaming Enforcement | 126,727 | 3,366,286 | 3,366,286 | 6,002,711 | 7,749,243 | 4,382,957 |
| Louisiana Towing and Storage Fund | 297,767 | 297,768 | 297,768 | 297,768 | 297,768 | 0 |
| Right to Know Fund | 200,360 | 200,360 | 200,360 | 200,360 | 91,178 | (109,182) |
| Hazardous Materials Emergency Response | 115,130 | 115,129 | 115,129 | 115,129 | 115,129 | 0 |
| Explosives Trust Fund | 68,460 | 115,795 | 115,795 | 115,795 | 115,795 | 0 |
| Louisiana State Police Salary Fund | 6,102,060 | 6,102,060 | 6,102,060 | 6,102,060 | 6,102,060 | 0 |
| Transportation Trust Fund | 33,627,689 | 0 | 0 | 0 | 0 | 0 |
| 2004 Overcollections Fund | 0 | 0 | 0 | 0 | 1,803,111 | 1,803,111 |
| State Emergency Response Fund | 2,327,966 | 0 | 0 | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|----------------|-----------------------|--|
| \$ 0 | \$ 59,666 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 42,567,887 | \$ 110,149,823 | 870 | Existing Oper Budget as of 12/01/07 |
| Statewide Major Financial Changes: | | | |
| 0 | 637,123 | 0 | Annualize Classified State Employee Merits |
| 0 | 394,794 | 0 | Classified State Employees Merit Increases |
| 0 | 175,797 | 0 | Civil Service Training Series |
| 0 | (267,543) | 0 | State Employee Retirement Rate Adjustment |
| 0 | 706,275 | 0 | State Police Retirement Rate Adjustment |
| 0 | 193,871 | 0 | Group Insurance for Active Employees |
| 163,448 | 442,264 | 0 | Salary Base Adjustment |
| 0 | (1,088,436) | 0 | Attrition Adjustment |
| 0 | (326,897) | (6) | Personnel Reductions |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|---|---------------|-----------------------|--|
| 0 | 1,053,447 | 0 | Acquisitions & Major Repairs |
| (2,191,100) | (2,697,215) | 0 | Non-Recurring Acquisitions & Major Repairs |
| 0 | (59,666) | 0 | Non-recurring Carryforwards |
| Non-Statewide Major Financial Changes: | | | |
| 0 | (25,053,364) | 0 | The Office of State Police has been coordinating the purchase of Homeland Security Equipment for local agencies through Interagency Transfer grants from the Governor' Office of Homeland Security (GOHSEP). State Police will no longer be handling the reimbursement to local law enforcement agencies for these items. |
| 0 | 6,560,454 | 50 | Funding for one Manpower Cadet Class which is currently anticipated to begin in the first quarter of FY 2008-2009 with 50 cadets. Funding also includes costs for uniforms, guns/vests, fixed costs (includes but not limited to: firearms, officer survival training, defensive driving, duty officers, academy staff overtime, first aid supplies) and variable costs (includes funding that is interagency transferred to the Donald J. Thibodaux Training Academy for dormitory fees, tuition and meals). This class will increase State Police manpower in the Traffic Enforcement Program. |
| 0 | 43,912 | 0 | Annualization of Fiscal Year 2007-2008 \$1,300 pay increase provided to each state trooper. |
| 655,932 | 655,932 | 0 | Funding provided for State Police Quarterly Firearms training through the Donald J. Thibodaux Training Academy for all of State Police's programs. One quarter of this training is to be conducted in Baton Rouge, three quarters in the field, and will serve as part of an officer's annual two day in service training. |
| (205,192) | 0 | 0 | Means of Finance substitution to utilize Tobacco Health Care Fund in place of State General Fund. |
| (2,488,210) | 0 | 0 | Means of finance substitution replacing State General Fund with Riverboat Gaming Enforcement Funds. |
| 0 | (365,626) | 0 | Group Insurance Funding from Other Line Items. |
| 0 | 43,525 | 0 | Job Study pay increase for Troopers, Capitol Park Security and Wildlife and Fisheries agents. |
| 0 | 222,138 | 0 | Annualization of Fiscal Year 2007-2008 pay increase for state employees. |
| \$ 38,502,765 | \$ 91,420,608 | 914 | Recommended FY 2008-2009 |
| \$ 0 | \$ 0 | 0 | Less Hurricane Disaster Recovery Funding |
| \$ 38,502,765 | \$ 91,420,608 | 914 | Base Executive Budget FY 2008-2009 |
| \$ 38,502,765 | \$ 91,420,608 | 914 | Grand Total Recommended |

Professional Services

| Amount | Description |
|-----------------|--|
| \$19,865 | Legal and medical contracts for Traffic Enforcement Program |
| \$11,500 | Electrical design services to design & coordinate the installation of an emergency generator |
| \$68,350 | Services associated with the 50-member Manpower Cadet Class at State Police |
| \$99,715 | TOTAL PROFESSIONAL SERVICES |



Other Charges

| Amount | Description |
|---------------------|---|
| | Other Charges: |
| \$11,249,946 | Various grant expenditures associated with the Motor Carrier Safety Assistance Program and the Haz Mat Emergency Preparedness Program |
| \$11,249,946 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$284,839 | Office of Telecommunications Management (OTM) Fees |
| \$6,918,062 | Division of Administration - LEAF payments |
| \$1,851,197 | Donald J. Thibodaux Training Academy - cadet training |
| \$669,163 | Expenditures associated with the 50-member Manpower Cadet Class at State Police |
| \$9,723,261 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$20,973,207 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------------------|---|
| \$596,577 | Replacement acquisitions for Troop locations |
| \$281,256 | Acquisitions for State Police SWAT Team |
| \$72,312 | To fully equip Office of State Police Emergency Operations Center |
| \$2,714,900 | Acquisitions for 50-man cadet class |
| \$3,665,045 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |

Performance Information

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

Louisiana: Vision 2020 Link: Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Budget Link: Not applicable

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|---|--|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2006-2007 | Actual Yearend Performance FY 2006-2007 | Performance Standard as Initially Appropriated FY 2007-2008 | Existing Performance Standard FY 2007-2008 | Performance At Continuation Budget Level FY 2008-2009 | Performance At Executive Budget Level FY 2008-2009 |
| K | Percentage of State Police Manpower Allocation Study coverage level implemented (LAPAS CODE - 13772) | 55% | 58% | 60% | 60% | 70% | 57% |
| This 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) | 527 | 556 | 606 | 606 | 656 | 592 |
| This number reflects the 50 man increase in Continuation Budget Request 2008-09. | | | | | | | |
| S | Needed state trooper patrol strength per manpower study (LAPAS CODE - 13774) | 960 | 960 | 960 | 960 | 937 | 887 |
| The manpower study was updated in 2007. This number represents the most current information. | | | | | | | |
| S | Total number of public assists (LAPAS CODE - 13775) | 153,691 | 128,082 | 161,375 | 161,375 | 161,375 | 161,375 |
| S | Number of fatal crashes investigated (LAPAS CODE - 1887) | 544 | 521 | 544 | 544 | 544 | 500 |
| S | Total number of crashes investigated (LAPAS CODE - 1886) | 35,500 | 38,353 | 35,500 | 35,500 | 35,500 | 32,589 |
| S | Number of crashes resulting in arrests (LAPAS CODE - 1890) | 26,000 | 28,771 | 26,000 | 26,000 | 26,000 | 26,000 |
| S | Hours spent in court (LAPAS CODE - 20797) | 16,678 | 4,291 | 17,511 | 17,511 | 17,511 | 16,678 |



Traffic Enforcement General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 | Prior Year Actual FY 2004-2005 | Prior Year Actual FY 2005-2006 | Prior Year Actual FY 2006-2007 |
| Total number of contacts: crashes, tickets and motorist assists (LAPAS CODE - 1885) | 487,924 | 423,314 | 465,372 | 455,447 | 477,540 |
| Number of criminal arrests (LAPAS CODE - 1880) | 3,854 | 3,223 | 3,109 | 2,954 | 3,396 |
| Road patrol mileage (LAPAS CODE - 1884) | 10,683,424 | 10,493,481 | 10,204,189 | 10,119,048 | 9,261,994 |
| Number of injury crashes investigated (LAPAS CODE - 1888) | 13,189 | 12,707 | 12,369 | 13,490 | 13,295 |
| This indicator does not include accidents investigated by other law enforcement agencies. | | | | | |
| Number of property damage crashes investigated (LAPAS CODE - 1889) | 22,755 | 22,678 | 21,993 | 24,584 | 24,537 |
| 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) | 580 | 630 | 567 | 573 | 611 |
| Number of persons injured in automobile crashes (LAPAS CODE - 1892) | 21,118 | 20,501 | 19,397 | 21,999 | 21,091 |

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.

Louisiana: Vision 2020 Link: Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

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 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 2006-2007 | Actual Yearend Performance FY 2006-2007 | Performance Standard as Initially Appropriated FY 2007-2008 | Existing Performance Standard FY 2007-2008 | Performance At Continuation Budget Level FY 2008-2009 | Performance At Executive Budget Level FY 2008-2009 |
| S | Number of Motor Carrier Safety inspections conducted (LAPAS CODE - 1894) | 53,084 | 47,224 | 42,236 | 42,236 | 42,236 | 38,858 |
| K | Number of fatal commercial-related crashes (LAPAS CODE - 10758) | 117 | 46 | 119 | 119 | 119 | 119 |
| K | Number of Motor Carrier Safety compliance audits conducted (LAPAS CODE - 20798) | 675 | 270 | 675 | 675 | 675 | 405 |

Traffic Enforcement General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 | Prior Year Actual FY 2004-2005 | Prior Year Actual FY 2005-2006 | Prior Year Actual FY 2006-2007 |
| Amount of Motor Carrier Safety civil penalties collected (LAPAS CODE - 1896) | \$ 4,226,707 | \$ 4,249,987 | \$ 4,369,117 | \$ 3,507,694 | \$ 4,239,987 |
| Number of Motor Carrier Safety violations cited (LAPAS CODE - 1895) | 94,785 | 89,032 | 88,036 | 70,524 | 100,451 |

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

Louisiana: Vision 2020 Link: Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

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: 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 2006-2007 | Actual Yearend Performance FY 2006-2007 | Performance Standard as Initially Appropriated FY 2007-2008 | Existing Performance Standard FY 2007-2008 | Performance At Continuation Budget Level FY 2008-2009 | Performance At Executive Budget Level FY 2008-2009 |
| K | Number of commercial carriers checked for overweight violations (LAPAS CODE - 13778) | 13,796 | 14,364 | 13,796 | 13,796 | 13,796 | 12,693 |
| S | Number of manpower hours dedicated to weight enforcement (LAPAS CODE - 20799) | 10,348 | 31,449 | 24,000 | 24,000 | 24,000 | 22,080 |

Traffic Enforcement General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 | Prior Year Actual FY 2004-2005 | Prior Year Actual FY 2005-2006 | Prior Year Actual FY 2006-2007 |
| Number of overweight violations cited (LAPAS CODE - 13779) | 5,297 | 4,636 | 5,687 | 3,332 | 4,389 |



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 2006-2007 | Enacted FY 2007-2008 | Existing Oper Budget as of 12/01/07 | Continuation FY 2008-2009 | Recommended FY 2008-2009 | Total Recommended Over/Under EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 0 | \$ 878,583 | \$ 878,583 | \$ 897,795 | \$ 1,038,733 | \$ 160,150 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 314,246 | 641,902 | 641,902 | 641,902 | 641,902 | 0 |
| Fees and Self-generated Revenues | 5,088,880 | 3,316,611 | 3,757,738 | 3,381,791 | 3,269,382 | (488,356) |
| Statutory Dedications | 11,230,413 | 11,384,585 | 11,384,585 | 11,766,699 | 11,813,307 | 428,722 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 512,430 | 539,708 | 539,708 | 539,708 | 675,745 | 136,037 |
| Total Means of Financing | \$ 17,145,969 | \$ 16,761,389 | \$ 17,202,516 | \$ 17,227,895 | \$ 17,439,069 | \$ 236,553 |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 13,129,406 | \$ 14,625,397 | \$ 14,965,397 | \$ 15,447,791 | \$ 15,346,283 | \$ 380,886 |
| Total Operating Expenses | 1,367,808 | 1,081,478 | 917,087 | 907,684 | 871,711 | (45,376) |
| Total Professional Services | 29,073 | 94,020 | 71,200 | 72,695 | 71,200 | 0 |
| Total Other Charges | 695,858 | 905,894 | 780,225 | 780,225 | 1,130,375 | 350,150 |
| Total Acq & Major Repairs | 1,923,824 | 54,600 | 468,607 | 19,500 | 19,500 | (449,107) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 17,145,969 | \$ 16,761,389 | \$ 17,202,516 | \$ 17,227,895 | \$ 17,439,069 | \$ 236,553 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 208 | 208 | 208 | 208 | 207 | (1) |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 208 | 208 | 208 | 208 | 207 | (1) |

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 2006-2007 | Enacted FY 2007-2008 | Existing Oper Budget as of 12/01/07 | Continuation FY 2008-2009 | Recommended FY 2008-2009 | Total Recommended Over/Under EOB |
|------------------------------------|------------------------------------|-------------------------|--|------------------------------|-----------------------------|--|
| Riverboat Gaming Enforcement | 2,331,554 | 2,677,207 | 2,677,207 | 3,113,921 | 2,857,529 | 180,322 |
| Insurance Fraud Investigation Fund | 2,099,736 | 1,908,255 | 1,908,255 | 1,853,655 | 2,156,655 | 248,400 |
| Louisiana State Police Salary Fund | 6,799,123 | 6,799,123 | 6,799,123 | 6,799,123 | 6,799,123 | 0 |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|---------------|-----------------------|--|
| \$ 0 | \$ 441,127 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 878,583 | \$ 17,202,516 | 208 | Existing Oper Budget as of 12/01/07 |
| Statewide Major Financial Changes: | | | |
| 0 | 179,561 | 0 | Annualize Classified State Employee Merits |
| 0 | 120,415 | 0 | Classified State Employees Merit Increases |
| 0 | 37,750 | 0 | Civil Service Training Series |
| 0 | (10,450) | 0 | State Employee Retirement Rate Adjustment |
| 0 | 26,764 | 0 | State Police Retirement Rate Adjustment |
| 0 | 45,915 | 0 | Group Insurance for Active Employees |
| 0 | 108,585 | 0 | Salary Base Adjustment |
| 0 | (278,934) | 0 | Attrition Adjustment |
| 0 | (54,482) | (1) | Personnel Reductions |
| 0 | 19,500 | 0 | Acquisitions & Major Repairs |
| 0 | (54,600) | 0 | Non-Recurring Acquisitions & Major Repairs |
| 0 | (441,127) | 0 | Non-recurring Carryforwards |
| Non-Statewide Major Financial Changes: | | | |
| 0 | 11,042 | 0 | Annualization of Fiscal Year 2007-2008 \$1,300 pay increase provided to each state trooper. |
| 160,150 | 160,150 | 0 | Funding provided for State Police Quarterly Firearms training through the Donald J. Thibodaux Training Academy for all of State Police's programs. One quarter of this training is to be conducted in Baton Rouge, three quarters in the field, and will serve as part of an officer's annual two day in service training. |
| 0 | 130,000 | 0 | Annualization of BA-7 No. 263, approved by the JLCB on December 19, 2007, provides for the salaries and equipment for New Orleans area law enforcement entities to combat violent crimes, through the award of a US Department of Justice federal grant. |
| 0 | 303,000 | 0 | Annualization of BA-7 No. 260, approved by the JLCB on December 19, 2007, provides for the salaries, travel and operating services for the Insurance Fraud Investigation Unit of the State Police. |
| 0 | (125,709) | 0 | Group Insurance Funding from Other Line Items. |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|--------------|---------------|-----------------------|---|
| 0 | 10,829 | 0 | Job Study pay increase for Troopers, Capitol Park Security and Wildlife and Fisheries agents. |
| 0 | 48,344 | 0 | Annualization of Fiscal Year 2007-2008 pay increase for state employees. |
| \$ 1,038,733 | \$ 17,439,069 | 207 | Recommended FY 2008-2009 |
| \$ 0 | \$ 0 | 0 | Less Hurricane Disaster Recovery Funding |
| \$ 1,038,733 | \$ 17,439,069 | 207 | Base Executive Budget FY 2008-2009 |
| \$ 1,038,733 | \$ 17,439,069 | 207 | 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 |
| \$71,415 | Grant expenditures |
| \$12,170 | Grant expenditures |
| \$17,250 | Grant expenditures |
| \$335 | Grant expenditures |
| \$21,300 | Grant expenditures |
| \$2,500 | 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. Thibodeaux 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 |
|-----------------|--|
| \$19,500 | To replace broken and/or outdated equipment for the Investigative Support Section/Criminal Intelligence Unit |
| \$19,500 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |

Performance Information

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

Louisiana: Vision 2020 Link: This objective contributes to Vision 2020 Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Cabinet 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 2006-2007 | Actual Yearend Performance FY 2006-2007 | Performance Standard as Initially Appropriated FY 2007-2008 | Existing Performance Standard FY 2007-2008 | Performance At Continuation Budget Level FY 2008-2009 | Performance At Executive Budget Level FY 2008-2009 |
| K | Number of criminal investigations initiated (LAPAS CODE - 20804) | 1,200 | 1,162 | 1,200 | 1,200 | 1,300 | 1,200 |
| K | Number of criminal investigations closed (LAPAS CODE - 21281) | 1,100 | 1,012 | 1,100 | 1,100 | 1,200 | 1,100 |

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

Louisiana: Vision 2020 Link: Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Cabinet Link: Not Applicable



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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Yearend Performance Standard FY 2006-2007 | Actual Yearend Performance FY 2006-2007 | Performance Indicator Values | | | |
|-----------------------|---|--|---|---|---|--|---|
| | | | | Performance Standard as Initially Appropriated FY 2007-2008 | Existing Performance Standard FY 2007-2008 | Performance At Continuation Budget Level FY 2008-2009 | Performance At Executive Budget Level FY 2008-2009 |
| K | Number of other agency assists (LAPAS CODE - 21287) | 5,000 | 4,914 | 5,000 | 5,000 | 5,000 | 4,883 |



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 2006-2007 | Enacted FY 2007-2008 | Existing Oper Budget as of 12/01/07 | Continuation FY 2008-2009 | Recommended FY 2008-2009 | Total Recommended Over/Under EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 3,617,782 | \$ 4,613,644 | \$ 4,613,644 | \$ 4,376,184 | \$ 2,366,686 | \$ (2,246,958) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 4,534,889 | 5,016,227 | 5,016,227 | 5,016,227 | 5,022,227 | 6,000 |
| Fees and Self-generated Revenues | 13,400,058 | 13,803,916 | 13,658,073 | 12,887,491 | 12,506,124 | (1,151,949) |



Operational Support Budget Summary

| | Prior Year Actuals FY 2006-2007 | Enacted FY 2007-2008 | Existing Oper Budget as of 12/01/07 | Continuation FY 2008-2009 | Recommended FY 2008-2009 | Total Recommended Over/Under EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Statutory Dedications | 69,932,269 | 60,209,931 | 60,578,267 | 60,650,307 | 68,860,241 | 8,281,974 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 1,163,542 | 3,847,664 | 3,847,664 | 3,847,664 | 3,848,587 | 923 |
| Total Means of Financing | \$ 92,648,540 | \$ 87,491,382 | \$ 87,713,875 | \$ 86,777,873 | \$ 92,603,865 | \$ 4,889,990 |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 60,436,598 | \$ 41,771,861 | \$ 41,697,027 | \$ 43,073,195 | \$ 42,370,237 | \$ 673,210 |
| Total Operating Expenses | 8,489,049 | 20,222,843 | 20,281,842 | 20,155,159 | 19,540,955 | (740,887) |
| Total Professional Services | 3,989,577 | 3,795,452 | 3,578,406 | 3,630,110 | 2,939,899 | (638,507) |
| Total Other Charges | 15,047,795 | 18,881,257 | 19,287,641 | 18,588,509 | 19,170,159 | (117,482) |
| Total Acq & Major Repairs | 4,685,521 | 2,819,969 | 2,824,125 | 1,330,900 | 8,582,615 | 5,758,490 |
| Total Unallotted | 0 | 0 | 44,834 | 0 | 0 | (44,834) |
| Total Expenditures & Request | \$ 92,648,540 | \$ 87,491,382 | \$ 87,713,875 | \$ 86,777,873 | \$ 92,603,865 | \$ 4,889,990 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 316 | 326 | 326 | 326 | 315 | (11) |
| Unclassified | 7 | 7 | 7 | 7 | 7 | 0 |
| Total FTEs | 323 | 333 | 333 | 333 | 322 | (11) |

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 2006-2007 | Enacted FY 2007-2008 | Existing Oper Budget as of 12/01/07 | Continuation FY 2008-2009 | Recommended FY 2008-2009 | Total Recommended Over/Under EOB |
|--|------------------------------------|-------------------------|--|------------------------------|-----------------------------|--|
| Tobacco Tax Health Care Fund | \$ 5,556,734 | \$ 6,366,399 | \$ 6,366,399 | \$ 6,366,399 | \$ 6,049,732 | \$ (316,667) |
| Riverboat Gaming Enforcement | 46,599,149 | 31,611,698 | 31,757,541 | 37,131,821 | 37,176,549 | 5,419,008 |
| Pari-mutuel Live Racing Fac. Gaming Control Fund | 142,173 | 517,203 | 517,203 | 517,203 | 517,203 | 0 |
| Insurance Fraud Investigation Fund | 7,957 | 88,800 | 88,800 | 88,800 | 88,800 | 0 |
| P.S. DWI Test Maintenance & Training | 534,827 | 767,553 | 767,553 | 550,753 | 562,936 | (204,617) |
| Concealed Handgun Permit Fund | 380,202 | 380,201 | 380,201 | 380,201 | 353,091 | (27,110) |
| Sex Offender Registry Technology Fund | 1,020,802 | 25,000 | 25,000 | 25,000 | 25,000 | 0 |
| Criminal Identification & Information | 12,150,381 | 14,742,552 | 14,965,045 | 12,266,313 | 12,266,313 | (2,698,732) |
| Louisiana State Police Salary Fund | 2,323,098 | 2,698,817 | 2,698,817 | 2,698,817 | 2,698,817 | 0 |
| Dept of Public Safety Police Officer Fund | 0 | 625,000 | 625,000 | 625,000 | 625,000 | 0 |
| Transportation Trust Fund | 1,216,946 | 0 | 0 | 0 | 0 | 0 |
| 2004 Overcollections Fund | 0 | 2,386,708 | 2,386,708 | 0 | 8,496,800 | 6,110,092 |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|---------------|-----------------------|--|
| \$ 0 | \$ 222,493 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 4,613,644 | \$ 87,713,875 | 333 | Existing Oper Budget as of 12/01/07 |
| Statewide Major Financial Changes: | | | |
| 0 | 264,042 | 0 | Annualize Classified State Employee Merits |
| 0 | 242,625 | 0 | Classified State Employees Merit Increases |
| 0 | 26,878 | 0 | Civil Service Training Series |
| 0 | (564) | 0 | State Employee Retirement Rate Adjustment |
| 0 | 1,487 | 0 | State Police Retirement Rate Adjustment |
| 0 | 63,220 | 0 | Group Insurance for Active Employees |
| 0 | 376,764 | 0 | Group Insurance for Retirees |
| 0 | 532,622 | 0 | Salary Base Adjustment |
| 0 | (363,729) | 0 | Attrition Adjustment |
| 0 | (599,310) | (11) | Personnel Reductions |
| 0 | (15,505) | 0 | Salary Funding from Other Line Items |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|-----------------------|---|
| 0 | 4,062,075 | 0 | Acquisitions & Major Repairs |
| 0 | (2,824,125) | 0 | Non-Recurring Acquisitions & Major Repairs |
| 0 | (222,493) | 0 | Non-recurring Carryforwards |
| 0 | 3,693 | 0 | Risk Management |
| 0 | 6,483 | 0 | UPS Fees |
| 0 | (17,017) | 0 | Civil Service Fees |
| 0 | (403) | 0 | CPTP Fees |
| 0 | 4,935,228 | 0 | Office of Information Technology Projects |
| Non-Statewide Major Financial Changes: | | | |
| 0 | 6,000 | 0 | Capitol Park Security Adjustment for FY 2008-2009 billing period including an additional \$6,000 for the Department of Transportation and Development. |
| 0 | 1,814,387 | 0 | One-time expenditures associated with the State Police Crime Lab for purchase of acquisitions and operating services. |
| 0 | (591,000) | 0 | One-time funding provided for the replacement of expired and expiring ballistic vests issued to State Police Troopers and Department of Public Safety Police Officers. This funding replaced 1,000 vests. |
| (2,000,000) | (2,000,000) | 0 | One-time funding provided for the four regional crime labs. |
| 0 | 4,276 | 0 | Annualization of Fiscal Year 2007-2008 \$1,300 pay increase provided to each state trooper. |
| (750,500) | (750,500) | 0 | One-time funding was provided to the Operational Support Program to provide tasers to all state troopers. |
| (450,000) | (450,000) | 0 | One-time funding provided for a collaboration between the St. Tammany Parish Coroner's Forensic Center, the Jefferson Parish Sheriff's Office Crime Lab, the Jefferson Parish Regional DNA Laboratory, the St. Tammany Parish Sheriff's Office Crime Lab and the State Police Crime Lab. (Special Legislative Project) |
| 857,421 | 857,421 | 0 | Funding for State Police's Air Support Unit for expenses associated with fuel, oil, maintenance, safety inspections, engine overhauls and the repair of equipment malfunctions such as radios and gauges for all aircraft. |
| 63,877 | 63,877 | 0 | Funding provided for State Police Quarterly Firearms training through the Donald J. Thibodaux Training Academy for all of State Police's programs. One quarter of this training is to be conducted in Baton Rouge, three quarters in the field, and will serve as part of an officer's annual two day in service training. |
| 2,458,026 | 0 | 0 | Means of finance substitution replacing Criminal ID Fund with revenue from the State General Fund. Funding provided to Louisiana State Police for the second year of LEAF payments and maintenance of information technology upgrades associated with the Automated Fingerprint Identification System and the Computerized Criminal History database, and funding for DNA sampling of convicted offenders and felony arrestees. |
| 316,667 | 0 | 0 | Means of financing substitution, replacing revenue from the Tobacco Healthcare Fund with State General Fund |
| (2,742,449) | 0 | 0 | Means of finance substitution replacing State General Fund with Riverboat Gaming Enforcement Funds. |
| 0 | (44,834) | 0 | Non-recur funding related to Act 672 reductions. |
| 0 | (616,507) | 0 | Group Insurance Funding from Other Line Items. |
| 0 | 26,093 | 0 | Job Study pay increase for Troopers, Capitol Park Security and Wildlife and Fisheries agents. |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|--------------|---------------|-----------------------|--|
| 0 | 98,806 | 0 | Annualization of Fiscal Year 2007-2008 pay increase for state employees. |
| \$ 2,366,686 | \$ 92,603,865 | 322 | Recommended FY 2008-2009 |
| \$ 0 | \$ 0 | 0 | Less Hurricane Disaster Recovery Funding |
| \$ 2,366,686 | \$ 92,603,865 | 322 | Base Executive Budget FY 2008-2009 |
| \$ 2,366,686 | \$ 92,603,865 | 322 | 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: |
| \$5,476,678 | Automated Fingerprint Identification support; Grant expenditures |
| \$5,800 | Investigative expenses; Grant expenditures |
| \$106,553 | Grants from the Louisiana Commission on Law Enforcement |
| \$5,589,031 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$12,804 | Comprehensive Public Training Program (CPTP) Fees |
| \$81,681 | Civil Service Fees |
| \$36,667 | State Treasurer Fees |
| \$17,100 | Office of Management and Finance - printing |
| \$5,338,323 | Office of Risk Management (ORM) Fees |
| \$71,665 | Maintenance in State Owned Buildings (Central Plant North) |
| \$79,836 | Uniform Payroll System (UPS) Fees |
| \$3,576,538 | Division of Administration - LEAF payments |



Other Charges (Continued)

| Amount | Description |
|---------------------|--|
| \$149,555 | Donald J. Thibodeaux Training Academy - in-service and cadet training |
| \$40,000 | Donald J. Thibodeaux Training Academy - rent applied technology for building space |
| \$145,105 | Department of Transportation and Development - aviation fuel |
| \$1,562,854 | Office of Aircraft Services - aviation repairs and hanger rental |
| \$305,700 | Public Safety Services Cafeteria - inmate meals |
| \$2,163,300 | Office of Telecommunications (OTM) Fees |
| \$13,581,128 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$19,170,159 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------------------|---|
| \$1,325,000 | Replacement acquisitions |
| \$2,322,387 | Crime Lab acquisitions |
| \$4,935,228 | Funding for Information Technology enhancements |
| \$8,582,615 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |

Performance Information

1. (SUPPORTING) Through the Accreditation Unit of the Louisiana State Police, to maintain compliance with 100% of the applicable Commission on Accreditation for Law Enforcement Agencies' (CALEA) standards for each accreditation period through June 30, 2013.

Louisiana: Vision 2020 Link: Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Cabinet 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 Commission on Accreditation for Law Enforcement Agencies has established a body of standards designed to increase a law enforcement agency's capability to prevent and control crime; increase agency effectiveness and efficiency in the delivery of law enforcement services; increase cooperation and coordination with other law enforcement agencies; and increase citizen and employee confidence in the goals, objectives, policies, and practices of the agency. CALEA standards reflect the best professional requirements and practices for a law enforcement agency.

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2006-2007 | Actual Yearend Performance FY 2006-2007 | Performance Standard as Initially Appropriated FY 2007-2008 | Existing Performance Standard FY 2007-2008 | Performance At Continuation Budget Level FY 2008-2009 | Performance At Executive Budget Level FY 2008-2009 |
| S | Percentage of CALEA standards with which State Police is in compliance (LAPAS CODE - 14173) | 100% | 100% | 100% | 100% | 100% | 100% |

2. (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.

Louisiana: Vision 2020 Link: This objective contributes to Vision 2020 Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Cabinet Link: Not Applicable

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

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

Explanatory Note: The American 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 2006-2007 | Actual Yearend Performance FY 2006-2007 | Performance Standard as Initially Appropriated FY 2007-2008 | Existing Performance Standard FY 2007-2008 | Performance At Continuation Budget Level FY 2008-2009 | Performance At Executive Budget Level FY 2008-2009 |
| K | Percentage of ASCLD/ LAB essential criteria met (LAPAS CODE - 6621) | 100% | 98% | 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% | 75% | 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% | 67% | 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. | | | | | | | |

3. (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.

Louisiana: Vision 2020 Link: This objective contributes to Vision 2020 Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Cabinet 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 2006-2007 | Actual Yearend Performance FY 2006-2007 | Performance Standard as Initially Appropriated FY 2007-2008 | Existing Performance Standard FY 2007-2008 | Performance At Continuation Budget Level FY 2008-2009 | Performance At Executive Budget Level FY 2008-2009 |
| K | Total number of lab requests for analysis (LAPAS CODE - 6626) | 15,000 | 18,943 | 18,000 | 18,000 | 19,000 | 14,265 |
| K | Total number of lab requests analyzed (LAPAS CODE - 6627) | 12,000 | 16,086 | 16,000 | 16,000 | 17,000 | 16,783 |
| K | Percentage of lab requests analyzed (LAPAS CODE - 6625) | 80% | 80% | 90% | 90% | 89% | 88% |

4. (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.

Louisiana: Vision 2020 Link: Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Cabinet 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 2006-2007 | Actual Yearend Performance FY 2006-2007 | Performance Standard as Initially Appropriated FY 2007-2008 | Existing Performance Standard FY 2007-2008 | Performance At Continuation Budget Level FY 2008-2009 | Performance At Executive Budget Level FY 2008-2009 |
| S | Number of convicted offender samples collected (LAPAS CODE - 15551) | 30,000 | 15,173 | 30,000 | 30,000 | 16,000 | 16,000 |
| S | Number of arrestee samples collected (LAPAS CODE - 15552) | 112,500 | 47,245 | 112,500 | 112,500 | 50,000 | 50,000 |
| S | Number of CODIS (arrestee and convicted offender) samples accessioned (LAPAS CODE - 15554) | 60,000 | 117,778 | 60,000 | 60,000 | 66,000 | 66,000 |
| S | Number of CODIS samples uploaded to National DNA Indexing System (LAPAS CODE - 15553) | 24,600 | 81,951 | 24,600 | 24,600 | 66,000 | 66,000 |
| S | Number of CODIS samples uploaded to State DNA Indexing System (LAPAS CODE - 20812) | 61,500 | 43,830 | 61,500 | 61,500 | 66,000 | 66,000 |

Operational Support General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|---|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 | Prior Year Actual FY 2004-2005 | Prior Year Actual FY 2005-2006 | Prior Year Actual FY 2006-2007 |
| Average DNA analysis turnaround time (in work days) (LAPAS CODE - 20815) | 676 | 199 | 241 | 301 | 230 |

5. (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.

Louisiana: Vision 2020 Link: This objective contributes to Vision 2020 Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Cabinet 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 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 2013.

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2006-2007 | Actual Yearend Performance FY 2006-2007 | Performance Standard as Initially Appropriated FY 2007-2008 | Existing Performance Standard FY 2007-2008 | Performance At Continuation Budget Level FY 2008-2009 | Performance At Executive Budget Level FY 2008-2009 |
| S | Number of criminal fingerprint cards received (LAPAS CODE - 10988) | 16,000 | 18,684 | 16,000 | 16,000 | 16,000 | 16,000 |
| S | Number of expungements received (LAPAS CODE - 10991) | 10,000 | 5,370 | 10,000 | 10,000 | 10,000 | 10,000 |
| S | Number of arrest dispositions received manually (LAPAS CODE - 14207) | 27,500 | 15,908 | 27,500 | 27,500 | 17,500 | 17,500 |
| S | Number of criminal fingerprint cards processed (LAPAS CODE - 10990) | 20,000 | 7,562 | 20,000 | 20,000 | 7,500 | 5,500 |
| K | Number of expungements processed (LAPAS CODE - 10992) | 8,000 | 10,085 | 8,000 | 8,000 | 10,000 | 9,000 |
| S | Number of arrest dispositions processed manually (LAPAS CODE - 14208) | 18,000 | 11,743 | 18,000 | 18,000 | 11,000 | 9,200 |
| K | Percentage of received requests processed (LAPAS CODE - 20810) | 86% | 66% | 86% | 86% | 72% | 54% |

6. (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.

Louisiana: Vision 2020 Link: This objective contributes to Vision 2020 Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Cabinet 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 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 2006-2007 | Actual Yearend Performance FY 2006-2007 | Performance Standard as Initially Appropriated FY 2007-2008 | Existing Performance Standard FY 2007-2008 | Performance At Continuation Budget Level FY 2008-2009 | Performance At Executive Budget Level FY 2008-2009 |
| S | Number of civil applicant requests received (LAPAS CODE - 14215) | 100,000 | 120,048 | 100,000 | 100,000 | 120,000 | 120,000 |
| S | Number of civil applicant requests processed in 15 days or less (LAPAS CODE - 14216) | 75,000 | 79,862 | 75,000 | 75,000 | 85,000 | 69,500 |
| S | Number of civil applicant requests processed (LAPAS CODE - 20816) | 100,000 | 143,931 | 100,000 | 100,000 | 100,000 | 82,000 |
| S | Percentage of civil applicant requests processed within 15 days (LAPAS CODE - 21308) | 75% | 62% | 75% | 75% | 71% | 58% |

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

Louisiana: Vision 2020 Link: This objective contributes to Vision 2020 Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Cabinet 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 Not Applicable

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2006-2007 | Actual Yearend Performance FY 2006-2007 | Performance Standard as Initially Appropriated FY 2007-2008 | Existing Performance Standard FY 2007-2008 | Performance At Continuation Budget Level FY 2008-2009 | Performance At Executive Budget Level FY 2008-2009 |
| S | Percentage of distributed information of convicted child predators and sex offenders (LAPAS CODE - 20911) | 100% | 100% | 100% | 100% | 100% | 100% |

8. (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.

Louisiana: Vision 2020 Link: This objective contributes to Vision 2020 Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Cabinet 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 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 partnernships 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 2006-2007 | Actual Yearend Performance FY 2006-2007 | Performance Standard as Initially Appropriated FY 2007-2008 | Existing Performance Standard FY 2007-2008 | Performance At Continuation Budget Level FY 2008-2009 | Performance At Executive Budget Level FY 2008-2009 |
| K | Number of non-vehicle patrol hours (LAPAS CODE - 21938) | 10,000 | 17,848 | 16,000 | 16,000 | 18,000 | 14,880 |



Operational Support General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 | Prior Year Actual FY 2004-2005 | Prior Year Actual FY 2005-2006 | Prior Year Actual FY 2006-2007 |
| Number of contacts, arrests, citations, etc. (LAPAS CODE - 10555) | 2,659 | 4,225 | 3,192 | 5,849 | 5,264 |



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 statues 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 2006-2007 | Enacted FY 2007-2008 | Existing Oper Budget as of 12/01/07 | Continuation FY 2008-2009 | Recommended FY 2008-2009 | Total Recommended Over/Under EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 0 | \$ 595,106 | \$ 595,106 | \$ 636,896 | \$ 738,798 | \$ 143,692 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 1,481,147 | 1,588,988 | 1,734,831 | 1,838,016 | 1,710,701 | (24,130) |
| Statutory Dedications | 20,637,248 | 20,655,419 | 21,546,976 | 20,776,736 | 21,109,683 | (437,293) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 22,118,395 | \$ 22,839,513 | \$ 23,876,913 | \$ 23,251,648 | \$ 23,559,182 | \$ (317,731) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 18,078,248 | \$ 19,585,720 | \$ 19,595,720 | \$ 20,281,385 | \$ 20,581,536 | \$ 985,816 |
| Total Operating Expenses | 1,931,333 | 1,702,530 | 1,679,696 | 1,696,061 | 1,663,869 | (15,827) |
| Total Professional Services | 45,486 | 309,929 | 343,929 | 351,152 | 245,535 | (98,394) |
| Total Other Charges | 394,511 | 928,014 | 923,050 | 923,050 | 1,068,242 | 145,192 |
| Total Acq & Major Repairs | 1,668,817 | 313,320 | 1,334,518 | 0 | 0 | (1,334,518) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 22,118,395 | \$ 22,839,513 | \$ 23,876,913 | \$ 23,251,648 | \$ 23,559,182 | \$ (317,731) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 288 | 288 | 288 | 288 | 290 | 2 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| Total FTEs | 289 | 289 | 289 | 289 | 291 | 2 |



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 2006-2007 | Enacted FY 2007-2008 | Existing Oper Budget as of 12/01/07 | Continuation FY 2008-2009 | Recommended FY 2008-2009 | Total Recommended Over/Under EOB |
|--|------------------------------------|-------------------------|--|------------------------------|-----------------------------|--|
| Tobacco Tax Health Care Fund | \$ 584,656 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | 0 |
| Video Draw Poker Device Fund | 5,053,646 | 4,906,694 | 5,932,892 | 4,591,374 | 4,591,374 | (1,341,518) |
| Riverboat Gaming Enforcement | 13,212,362 | 14,648,170 | 14,513,529 | 15,084,807 | 14,988,132 | 474,603 |
| Pari-mutuel Live Racing Fac. Gaming Control Fund | 1,410,864 | 1,100,555 | 1,100,555 | 1,100,555 | 1,530,177 | 429,622 |
| Louisiana State Police Salary Fund | 375,720 | 0 | 0 | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|---------------|-----------------------|--|
| \$ 0 | \$ 1,037,400 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 595,106 | \$ 23,876,913 | 289 | Existing Oper Budget as of 12/01/07 |
| Statewide Major Financial Changes: | | | |
| 0 | 274,463 | 0 | Annualize Classified State Employee Merits |
| 0 | 196,440 | 0 | Classified State Employees Merit Increases |
| 0 | 63,735 | 0 | Civil Service Training Series |
| 0 | (3,383) | 0 | State Employee Retirement Rate Adjustment |
| 0 | 8,921 | 0 | State Police Retirement Rate Adjustment |
| 0 | 60,680 | 0 | Group Insurance for Active Employees |
| 0 | 3,436 | 0 | Group Insurance for Retirees |
| 0 | 438,653 | 0 | Salary Base Adjustment |
| 0 | (366,488) | 0 | Attrition Adjustment |
| 0 | (163,449) | (3) | Personnel Reductions |
| 0 | (315,320) | 0 | Non-Recurring Acquisitions & Major Repairs |
| 0 | (1,037,400) | 0 | Non-recurring Carryforwards |
| Non-Statewide Major Financial Changes: | | | |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|--------------|---------------|-----------------------|---|
| 0 | 9,638 | 0 | Annualization of Fiscal Year 2007-2008 \$1,300 pay increase provided to each state trooper. |
| 143,692 | 143,692 | 0 | Funding provided for State Police Quarterly Firearms training through the Donald J. Thibodeaux Training Academy for all of State Police's programs. One quarter of this training is to be conducted in Baton Rouge, three quarters in the field, and will serve as part of an officer's annual two day in service training. |
| 0 | 429,622 | 5 | Annualization of BA-7 No. 259-R, approved by the JLCB on December 19, 2007, provides for the salaries, related benefits, operating services and supplies for additional personnel at the New Orleans Fairgrounds Racetrack and Slots facility. |
| 0 | (98,394) | 0 | Group Insurance Funding from Other Line Items. |
| 0 | 8,908 | 0 | Job Study pay increase for Troopers, Capitol Park Security and Wildlife and Fisheries agents. |
| 0 | 28,515 | 0 | Annualization of Fiscal Year 2007-2008 pay increase for state employees. |
| \$ 738,798 | \$ 23,559,182 | 291 | Recommended FY 2008-2009 |
| \$ 0 | \$ 0 | 0 | Less Hurricane Disaster Recovery Funding |
| \$ 738,798 | \$ 23,559,182 | 291 | Base Executive Budget FY 2008-2009 |
| \$ 738,798 | \$ 23,559,182 | 291 | 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. Thibodeaux 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 |



Other Charges (Continued)

| Amount | Description |
|-------------|---------------------------------|
| \$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 for Fiscal Year 2008-2009. |

Performance Information

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

Louisiana: Vision 2020 Link: Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Cabinet 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 2006-2007 | Actual Yearend Performance FY 2006-2007 | Performance Standard as Initially Appropriated FY 2007-2008 | Existing Performance Standard FY 2007-2008 | Performance At Continuation Budget Level FY 2008-2009 | Performance At Executive Budget Level FY 2008-2009 |
| K | Number of casino gaming compliance inspections conducted (LAPAS CODE - 20912) | 2,683 | 2,640 | 2,683 | 2,683 | 2,683 | 2,683 |
| K | Number of casino gaming violations issued (LAPAS CODE - 20913) | 625 | 628 | 625 | 625 | 625 | 625 |
| | Three casinos were closed for almost all of FY 2005-2006 with 6 others closed for several weeks as result of the storms. | | | | | | |
| K | Percentage of casino gaming inspections with violations (LAPAS CODE - 20914) | 24% | 24% | 24% | 24% | 24% | 24% |
| | Three casinos were closed for almost all of FY 2005-2006 with 6 others closed for several weeks as result of the storms. | | | | | | |
| K | Number of video gaming compliance inspections conducted (LAPAS CODE - 11023) | 2,500 | 2,947 | 2,500 | 2,500 | 2,223 | 1,178 |
| K | Number of video gaming violations issued (LAPAS CODE - 20915) | 291 | 304 | 291 | 291 | 291 | 291 |
| K | Percentage of video gaming inspections with violations (LAPAS CODE - 20916) | 12% | 10% | 12% | 12% | 12% | 12% |

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

Louisiana: Vision 2020 Link: Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Cabinet Link: Not Applicable

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

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



Performance Indicators

| L e v e l | Performance Indicator Name | Yearend Performance Standard FY 2006-2007 | Actual Yearend Performance FY 2006-2007 | Performance Indicator Values | | | |
|-----------------------|---|---|---|---|--|---|--|
| | | | | Performance Standard as Initially Appropriated FY 2007-2008 | Existing Performance Standard FY 2007-2008 | Performance At Continuation Budget Level FY 2008-2009 | Performance At Executive Budget Level FY 2008-2009 |
| S | Average number of days to complete a new casino gaming background (LAPAS CODE - 20917) | 100 | 100 | 100 | 100 | 100 | 100 |
| S | Average number of days to complete a new video gaming Type 1 and 2 application (LAPAS CODE - 20918) | 107 | 107 | 107 | 107 | 107 | 137 |

Gaming Enforcement General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 | Prior Year Actual FY 2004-2005 | Prior Year Actual FY 2005-2006 | Prior Year Actual FY 2006-2007 |
| Number of new video gaming Type 1 and 2 applications received (LAPAS CODE - 20920) | 452 | 681 | 557 | 224 | 404 |
| Number of new video gaming Type 1 and 2 applications approved (LAPAS CODE - 20919) | 441 | 572 | 357 | 190 | 164 |
| Number of new video gaming Type 1 and 2 applications denied (LAPAS CODE - 20921) | 19 | 26 | 15 | 12 | 1 |
| Average number of days to complete background investigation for a new video gaming applicant (LAPAS CODE - 20922) | 110 | 93 | 117 | 104 | 107 |
| Number of casino gaming new applications received (LAPAS CODE - NEW) | Not Applicable | Not Applicable | Not Applicable | 2,408 | 2,385 |
| New indicator does not have any prior year actuals. 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 - NEW) | Not Applicable | Not Applicable | Not Applicable | 6,211 | 4,841 |
| New indicator does not have any prior year actuals. Previous year indicators only captured permittee key and non-key applications, whereas this indicator captures all new Casino Gaming applications. | | | | | |
| Number of casino applicants processed for denial. (LAPAS CODE - NEW) | Not Applicable | Not Applicable | Not Applicable | 35 | 77 |
| New indicator does not have any prior year actuals. Previous year indicators only captured permittee key and non-key applications, whereas this indicator captures all new Casino Gaming applications. | | | | | |
| Average number of days to complete a new casino gaming background check (LAPAS CODE - NEW) | Not Applicable | Not Applicable | Not Applicable | 100 | 100 |
| New indicator does not have any prior year actuals. Previous year indicators only captured permittee key and non-key applications, whereas this indicator captures all new Casino Gaming applications. | | | | | |



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 2006-2007 | Enacted FY 2007-2008 | Existing Oper Budget as of 12/01/07 | Continuation FY 2008-2009 | Recommended FY 2008-2009 | Total Recommended Over/Under EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 0 | \$ 0 | \$ 0 | \$ 46,495 | \$ 0 | \$ 0 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 1,144,722 | 5,794,845 | 5,808,730 | 5,261,362 | 8,904,839 | 3,096,109 |
| Fees and Self-generated Revenues | 164,834 | 183,020 | 253,020 | 183,020 | 183,020 | (70,000) |
| Statutory Dedications | 475,303 | 488,541 | 488,541 | 488,541 | 1,986,224 | 1,497,683 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 4,499,919 | 4,499,919 |
| Total Means of Financing | \$ 1,784,859 | \$ 6,466,406 | \$ 6,550,291 | \$ 5,979,418 | \$ 15,574,002 | \$ 9,023,711 |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 140,042 | \$ 855,653 | \$ 855,653 | \$ 502,170 | \$ 526,292 | \$ (329,361) |
| Total Operating Expenses | 0 | 1,062,800 | 813,876 | 830,967 | 1,425,286 | 611,410 |
| Total Professional Services | 0 | 1,400,209 | 1,400,209 | 1,429,613 | 3,623,364 | 2,223,155 |
| Total Other Charges | 1,644,817 | 2,967,744 | 3,300,553 | 3,216,668 | 9,609,060 | 6,308,507 |
| Total Acq & Major Repairs | 0 | 180,000 | 180,000 | 0 | 390,000 | 210,000 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 1,784,859 | \$ 6,466,406 | \$ 6,550,291 | \$ 5,979,418 | \$ 15,574,002 | \$ 9,023,711 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 7 | 7 | 7 | 7 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 0 | 7 | 7 | 7 | 7 | 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 2006-2007 | Enacted FY 2007-2008 | Existing Oper Budget as of 12/01/07 | Continuation FY 2008-2009 | Recommended FY 2008-2009 | Total Recommended Over/Under EOB |
|------------------------------|------------------------------------|-------------------------|--|------------------------------|-----------------------------|--|
| Riverboat Gaming Enforcement | \$ 475,303 | \$ 488,541 | \$ 488,541 | \$ 488,541 | \$ 486,251 | \$ (2,290) |
| 2004OvercollectionsFund | 0 | 0 | 0 | 0 | 1,499,973 | 1,499,973 |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|-----------------------|--|
| \$ 0 | \$ 83,885 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 0 | \$ 6,550,291 | 7 | Existing Oper Budget as of 12/01/07 |
| Statewide Major Financial Changes: | | | |
| 0 | 9,119 | 0 | Annualize Classified State Employee Merits |
| 0 | 6,197 | 0 | Classified State Employees Merit Increases |
| 0 | 8,056 | 0 | Civil Service Training Series |
| 0 | 1,412 | 0 | Group Insurance for Active Employees |
| 0 | (379,145) | 0 | Salary Base Adjustment |
| 0 | (180,000) | 0 | Non-Recurring Acquisitions & Major Repairs |
| 0 | (83,885) | 0 | Non-recurring Carryforwards |
| Non-Statewide Major Financial Changes: | | | |
| 0 | 5,999,892 | 0 | Funding for a 25% cash match to receive a Federal 2007 Community Oriented Policing Services (COPS) technology grant in the amount of \$4.5 million to allow State Police the ability to purchase radios, high-speed data sites and other technology upgrades for the 700/800 MHz system. |
| 0 | 3,644,355 | 0 | IAT funding provided for the cost of maintenance to the existing 700 MHz and 800 MHz systems. |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|--------------|---------------|-----------------------|---|
| 0 | (2,290) | 0 | Group Insurance Funding from Other Line Items. |
| \$ 0 | \$ 15,574,002 | 7 | Recommended FY 2008-2009 |
| \$ 0 | \$ 8,358,673 | 7 | Less Hurricane Disaster Recovery Funding |
| \$ 0 | \$ 7,215,329 | 0 | Base Executive Budget FY 2008-2009 |
| | | | ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY |
| | | | IAT funding provided for the cost of maintenance to the existing 700 MHz and 800 MHz systems. |
| 0 | 8,358,673 | 7 | |
| \$ 0 | \$ 8,358,673 | 7 | Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY |
| \$ 0 | \$ 15,574,002 | 7 | 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: |
| \$7,915,893 | Maintenance expenses for the statewide communications systems |
| \$7,915,893 | SUB-TOTAL OTHER CHARGES |
| | 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 |
| \$9,609,060 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|-----------|--|
| \$250,000 | Equipment associated with the 700 MHz and 800 MHz systems. |
| \$140,000 | Replacement acquisitions |



Acquisitions and Major Repairs (Continued)

| Amount | Description |
|-----------|--------------------------------------|
| \$390,000 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |



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 2006-2007 | Enacted FY 2007-2008 | Existing Oper Budget as of 12/01/07 | Continuation FY 2008-2009 | Recommended FY 2008-2009 | Total Recommended Over/Under EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 310,774 | \$ 0 | \$ (100,000) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 49,006,931 | 50,374,719 | 50,548,991 | 51,894,528 | 49,837,085 | (711,906) |
| Statutory Dedications | 7,154,599 | 11,290,633 | 11,290,633 | 11,299,861 | 11,299,861 | 9,228 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 65,621 | 291,336 | 291,336 | 291,336 | 291,336 | 0 |
| Total Means of Financing | \$ 56,327,151 | \$ 62,056,688 | \$ 62,230,960 | \$ 63,796,499 | \$ 61,428,282 | \$ (802,678) |
| Expenditures & Request: | | | | | | |
| Licensing | \$ 56,327,151 | \$ 62,056,688 | \$ 62,230,960 | \$ 63,796,499 | \$ 61,428,282 | \$ (802,678) |
| Total Expenditures & Request | \$ 56,327,151 | \$ 62,056,688 | \$ 62,230,960 | \$ 63,796,499 | \$ 61,428,282 | \$ (802,678) |



Office of Motor Vehicles Budget Summary

| | Prior Year Actuals FY 2006-2007 | Enacted FY 2007-2008 | Existing Oper Budget as of 12/01/07 | Continuation FY 2008-2009 | Recommended FY 2008-2009 | Total Recommended Over/Under EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 769 | 769 | 769 | 769 | 755 | (14) |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| Total FTEs | 770 | 770 | 770 | 770 | 756 | (14) |



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 2006-2007 | Enacted FY 2007-2008 | Existing Oper Budget as of 12/01/07 | Continuation FY 2008-2009 | Recommended FY 2008-2009 | Total Recommended Over/Under EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 310,774 | \$ 0 | \$ (100,000) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 49,006,931 | 50,374,719 | 50,548,991 | 51,894,528 | 49,837,085 | (711,906) |
| Statutory Dedications | 7,154,599 | 11,290,633 | 11,290,633 | 11,299,861 | 11,299,861 | 9,228 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 65,621 | 291,336 | 291,336 | 291,336 | 291,336 | 0 |
| Total Means of Financing | \$ 56,327,151 | \$ 62,056,688 | \$ 62,230,960 | \$ 63,796,499 | \$ 61,428,282 | \$ (802,678) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 35,795,603 | \$ 38,864,345 | \$ 38,902,510 | \$ 40,365,288 | \$ 38,831,308 | \$ (71,202) |
| Total Operating Expenses | 13,709,917 | 14,982,863 | 12,937,334 | 13,234,475 | 12,425,287 | (512,047) |
| Total Professional Services | 4,316,189 | 5,048,090 | 7,118,336 | 7,118,756 | 7,118,336 | 0 |
| Total Other Charges | 2,281,760 | 2,952,842 | 2,952,842 | 2,768,737 | 2,744,108 | (208,734) |
| Total Acq & Major Repairs | 223,682 | 208,548 | 303,103 | 309,243 | 309,243 | 6,140 |
| Total Unallotted | 0 | 0 | 16,835 | 0 | 0 | (16,835) |
| Total Expenditures & Request | \$ 56,327,151 | \$ 62,056,688 | \$ 62,230,960 | \$ 63,796,499 | \$ 61,428,282 | \$ (802,678) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 769 | 769 | 769 | 769 | 755 | (14) |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| Total FTEs | 770 | 770 | 770 | 770 | 756 | (14) |

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). 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 2006-2007 | Enacted FY 2007-2008 | Existing Oper Budget as of 12/01/07 | Continuation FY 2008-2009 | Recommended FY 2008-2009 | Total Recommended Over/Under EOB |
|---------------------------------|------------------------------------|-------------------------|--|------------------------------|-----------------------------|--|
| OMV Customer Service Technology | 7,154,599 | 11,290,633 | 11,290,633 | 11,299,861 | 11,299,861 | 9,228 |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|---------------|-----------------------|--|
| \$ 0 | \$ 174,272 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 100,000 | \$ 62,230,960 | 770 | Existing Oper Budget as of 12/01/07 |
| Statewide Major Financial Changes: | | | |
| 0 | 632,261 | 0 | Annualize Classified State Employee Merits |
| 0 | 564,120 | 0 | Classified State Employees Merit Increases |
| 0 | 125,130 | 0 | Civil Service Training Series |
| 0 | (502,907) | 0 | State Employee Retirement Rate Adjustment |
| 0 | 130,606 | 0 | Group Insurance for Active Employees |
| 0 | 66,678 | 0 | Group Insurance for Retirees |
| 0 | (178,635) | 0 | Salary Base Adjustment |
| 0 | (588,553) | (14) | Personnel Reductions |
| 0 | (498,834) | 0 | Salary Funding from Other Line Items |
| 0 | 309,243 | 0 | Acquisitions & Major Repairs |
| 0 | (208,548) | 0 | Non-Recurring Acquisitions & Major Repairs |
| 0 | (174,272) | 0 | Non-recurring Carryforwards |
| 0 | (86,172) | 0 | Risk Management |
| 0 | 2,067 | 0 | Rent in State-Owned Buildings |
| 0 | 3,307 | 0 | UPS Fees |
| 0 | (26,518) | 0 | Civil Service Fees |
| 0 | (1,418) | 0 | CPTP Fees |
| Non-Statewide Major Financial Changes: | | | |
| (100,000) | (100,000) | 0 | Funding provided for a cooperative endeavor agreement between Office of Motor Vehicles and Legacy Donor Foundation for Organ Donor Awareness Initiative. (Special Legislative Project) |
| 0 | 66,504 | 0 | Funding provided to cover all annual rents and projected increases for the Office of Motor Vehicles Field Offices. The current rental amount is \$1,246,728 and is expected to increase by \$66,540 to \$1,313,232 in Fiscal Year 2008-2009. |
| 0 | (16,835) | 0 | Non-recur funding related to Act 672 reductions. |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|--------------|---------------|-----------------------|---|
| 0 | (319,902) | 0 | Group Insurance Funding from Other Line Items. |
| \$ 0 | \$ 61,428,282 | 756 | Recommended FY 2008-2009 |
| \$ 0 | \$ 0 | 0 | Less Hurricane Disaster Recovery Funding |
| \$ 0 | \$ 61,428,282 | 756 | Base Executive Budget FY 2008-2009 |
| \$ 0 | \$ 61,428,282 | 756 | Grand Total Recommended |

Professional Services

| Amount | Description |
|--------------------|---|
| \$4,900,090 | Contract for work performed on the Office of Motor Vehicles reengineering project |
| \$49,500 | Contract to assist Office of Motor Vehicles with design, coding, testing, and implementation of the Next Generation Motor Vehicles system |
| \$3,200 | Contract to provide an escrow account for the Thunderhead product |
| \$49,500 | Contract to assist in the upgrade of older Office of Motor Vehicles systems. |
| \$45,800 | Contract for UNISYS interface |
| \$2,070,246 | To fund Phase III of the Next Generation Motor Vehicles reengineering project at the Office of Motor Vehicles. |
| \$7,118,336 | 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 |
| \$39,252 | Uniform Payroll System (UPS) Fees |
| \$44,899 | Office of State Police - auto repairs |
| \$442,463 | Office of Risk Management (ORM) Fees |
| \$124,976 | Rent for Harvey State Office Building |
| \$750,000 | Third party financing payment for computer equipment |



Other Charges (Continued)

| Amount | Description |
|-------------|---------------------------------|
| \$2,552,772 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$2,744,108 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|-----------|--|
| \$275,388 | Replacement acquisitions |
| \$33,855 | Satellite for the Office of Motor Vehicles mobile customer service bus |
| \$309,243 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |

Performance Information

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

Louisiana: Vision 2020 Link: Objective 3.5. To ensure safe, vibrant and supportive communities for all citizens.

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 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 2006-2007 | Actual Yearend Performance FY 2006-2007 | Performance Standard as Initially Appropriated FY 2007-2008 | Existing Performance Standard FY 2007-2008 | Performance At Continuation Budget Level FY 2008-2009 | Performance At Executive Budget Level FY 2008-2009 |
| K | Number of walk-in customers (LAPAS CODE - 10558) | 3,359,501 | 3,333,483 | 3,488,737 | 3,488,737 | 3,333,480 | 3,221,568 |
| K | Number of vehicle registration transactions performed by Public Tag Agents (LAPAS CODE - 11269) | 983,771 | 1,157,465 | 1,151,683 | 1,151,683 | 1,157,465 | 1,157,465 |
| K | Number of transactions conducted by Mobile Motor Vehicle Office (LAPAS CODE - 11270) | 5,973 | 7,780 | 12,067 | 12,067 | 7,780 | 7,780 |
| K | Number of vehicle registration/driver's license field office locations (LAPAS CODE - 11277) | 79 | 82 | 81 | 81 | 82 | 73 |
| This indicator includes mobile office. Also, several offices are closed and/or demolished due to hurricanes. Rebuilding/relocation plans are under development. | | | | | | | |
| K | Number of field reinstatement locations (LAPAS CODE - 11279) | 19 | 23 | 21 | 21 | 23 | 17 |
| 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 | Not Applicable | 32 | 32 | 32 | 21 |
| 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) | 52% | 78% | 74% | 74% | 78% | 51% |
| K | Average wait time in telephone queue (in minutes) (LAPAS CODE - 20929) | 4 | 4 | 5 | 5 | 4 | 6 |
| 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) | 95% | 95% | 91% | 91% | 95% | 66% |



Licensing General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 | Prior Year Actual FY 2004-2005 | Prior Year Actual FY 2005-2006 | Prior Year Actual FY 2006-2007 |
| Large OMV office wait time (in minutes) (LAPAS CODE - 11300) | 17 | 16 | 19 | 23 | 21 |
| Wait time is the amount of time waiting to see an OMV agent. | | | | | |
| Medium OMV office wait time (in minutes) (LAPAS CODE - 11302) | 12 | 11 | 11 | 12 | 9 |
| Wait time is the amount of time waiting to see an OMV agent. | | | | | |
| Small OMV office wait time (in minutes) (LAPAS CODE - 11303) | 10 | 9 | 9 | 16 | 8 |
| Wait time is the amount of time waiting to see an OMV agent. | | | | | |
| Large reinstatement office wait time (in minutes) (LAPAS CODE - 11305) | 21 | 22 | 19 | 21 | 18 |
| Wait time is the amount of time waiting to see an OMV agent. | | | | | |
| Medium reinstatement office wait time (in minutes) (LAPAS CODE - 11307) | 10 | 12 | 9 | 10 | 8 |
| Wait time is the amount of time waiting to see an OMV agent. | | | | | |
| Small reinstatement office wait time (in minutes) (LAPAS CODE - 11308) | 5 | 9 | 9 | 9 | 9 |
| 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) | 30% | 26% | 23% | 18% | 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) | 8% | 7% | 7% | 6% | 7% |
| 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) | 3% | 2% | 2% | 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% | 4% | 3% | 5% |
| Percentage of vehicle registration renewals returned and processed by mail (LAPAS CODE - 2012) | 56% | 52% | 44% | 53% | 46% |
| Percentage of vehicle registration renewals returned and processed via internet (LAPAS CODE - 10559) | 6% | 7% | 8% | 11% | 14% |
| 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% | 2% | 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) | Not Available | 1,852,149 | 2,100,755 | 925,015 | 289,949 |



Licensing General Performance Information (Continued)

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 | Prior Year Actual FY 2004-2005 | Prior Year Actual FY 2005-2006 | Prior Year Actual FY 2006-2007 |
| Number of customer surveys sent (LAPAS CODE - 20931) | Not Available | Not Available | 1,500 | 1,375 | 5,040 |
| Percentage of customers very satisfied (LAPAS CODE - 20932) | Not Available | Not Available | 92% | 78% | 84% |
| Percentage of customers satisfied (LAPAS CODE - 20933) | Not Available | Not Available | 3% | 10% | 11% |
| Percentage of customers neutral (LAPAS CODE - 20934) | Not Available | Not Available | 1% | 2% | 1% |
| Percentage of customers dissatisfied (LAPAS CODE - 20935) | Not Available | Not Available | 3% | 4% | 1% |
| Percentage of customers very dissatisfied (LAPAS CODE - 20936) | Not Available | Not Available | 4% | 5% | 3% |

Percentages based on the number of returned comment cards.

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

Louisiana: Vision 2020 Link: Objective 3.5 To ensure safe, vibrant and supportive communities for all citizens

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: 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 2006-2007 | Actual Yearend Performance FY 2006-2007 | Performance Standard as Initially Appropriated FY 2007-2008 | Existing Performance Standard FY 2007-2008 | Performance At Continuation Budget Level FY 2008-2009 | Performance At Executive Budget Level FY 2008-2009 |
| K | Number of drivers license/ ID card records (LAPAS CODE - 20943) | 4,320,049 | 5,659,273 | 4,116,414 | 4,116,414 | 5,659,273 | 4,293,074 |
| K | Number of driver license/ identification card records checked against Office of Public Health (LAPAS CODE - 20945) | 0 | 0 | 0 | 0 | 0 | 0 |
| This is currently not being performed. Programming is not available between agencies and focus has been diverted to programming related to hurricane issues. | | | | | | | |
| K | Number of in-house audits performed (LAPAS CODE - 14277) | 225 | 358 | 225 | 225 | 358 | 256 |
| K | Percentage of errors found during in-house audits (LAPAS CODE - 14279) | 3% | 3% | 3% | 3% | 3% | 3% |
| S | Number of hazardous material drivers (LAPAS CODE - 20946) | 45,936 | 34,578 | 47,026 | 47,026 | 34,578 | 32,668 |
| K | Number of hazardous material drivers required to be fingerprinted (LAPAS CODE - 20947) | 3,533 | 1,917 | 3,749 | 3,749 | 1,917 | 6,427 |



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 2006-2007 | Enacted FY 2007-2008 | Existing Oper Budget as of 12/01/07 | Continuation FY 2008-2009 | Recommended FY 2008-2009 | Total Recommended Over/Under EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 0 | \$ 0 | \$ 0 | \$ 1,426 | \$ 0 | \$ 0 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 2,961,873 | 3,622,895 | 3,622,895 | 3,601,470 | 4,046,771 | 423,876 |
| 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 | \$ 2,961,873 | \$ 3,622,895 | \$ 3,622,895 | \$ 3,602,896 | \$ 4,046,771 | \$ 423,876 |
| Expenditures & Request: | | | | | | |
| Legal | \$ 2,961,873 | \$ 3,622,895 | \$ 3,622,895 | \$ 3,602,896 | \$ 4,046,771 | \$ 423,876 |
| Total Expenditures & Request | \$ 2,961,873 | \$ 3,622,895 | \$ 3,622,895 | \$ 3,602,896 | \$ 4,046,771 | \$ 423,876 |



Office of Legal Affairs Budget Summary

| | Prior Year Actuals FY 2006-2007 | Enacted FY 2007-2008 | Existing Oper Budget as of 12/01/07 | Continuation FY 2008-2009 | Recommended FY 2008-2009 | Total Recommended Over/Under EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 12 | 12 | 12 | 12 | 12 | 0 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| Total FTEs | 13 | 13 | 13 | 13 | 13 | 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 2006-2007 | Enacted FY 2007-2008 | Existing Oper Budget as of 12/01/07 | Continuation FY 2008-2009 | Recommended FY 2008-2009 | Total Recommended Over/Under EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 0 | \$ 0 | \$ 0 | \$ 1,426 | \$ 0 | \$ 0 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 2,961,873 | 3,622,895 | 3,622,895 | 3,601,470 | 4,046,771 | 423,876 |
| 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 | \$ 2,961,873 | \$ 3,622,895 | \$ 3,622,895 | \$ 3,602,896 | \$ 4,046,771 | \$ 423,876 |



Legal Budget Summary

| | Prior Year Actuals FY 2006-2007 | Enacted FY 2007-2008 | Existing Oper Budget as of 12/01/07 | Continuation FY 2008-2009 | Recommended FY 2008-2009 | Total Recommended Over/Under EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 970,836 | \$ 1,116,753 | \$ 1,114,553 | \$ 1,090,721 | \$ 1,072,653 | \$ (41,900) |
| Total Operating Expenses | 67,714 | 66,911 | 66,911 | 68,316 | 34,360 | (32,551) |
| Total Professional Services | 0 | 1,000 | 1,000 | 1,021 | 1,000 | 0 |
| Total Other Charges | 1,923,323 | 2,438,231 | 2,438,231 | 2,442,838 | 2,938,758 | 500,527 |
| Total Acq & Major Repairs | 0 | 0 | 2,200 | 0 | 0 | (2,200) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 2,961,873 | \$ 3,622,895 | \$ 3,622,895 | \$ 3,602,896 | \$ 4,046,771 | \$ 423,876 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 12 | 12 | 12 | 12 | 12 | 0 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| Total FTEs | 13 | 13 | 13 | 13 | 13 | 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 | \$ 3,622,895 | 13 | Existing Oper Budget as of 12/01/07 |
| Statewide Major Financial Changes: | | | |
| 0 | 14,193 | 0 | Annualize Classified State Employee Merits |
| 0 | 13,075 | 0 | Classified State Employees Merit Increases |
| 0 | 2,364 | 0 | Civil Service Training Series |
| 0 | (14,169) | 0 | State Employee Retirement Rate Adjustment |
| 0 | 2,586 | 0 | Group Insurance for Active Employees |
| 0 | 3,688 | 0 | Group Insurance for Retirees |
| 0 | (63,637) | 0 | Salary Base Adjustment |
| 0 | (22,378) | 0 | Salary Funding from Other Line Items |
| 0 | (2,200) | 0 | Non-Recurring Acquisitions & Major Repairs |
| 0 | 4,607 | 0 | Risk Management |
| 0 | 94 | 0 | UPS Fees |
| 0 | (824) | 0 | Civil Service Fees |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|-----------------------|---|
| 0 | (58) | 0 | CPTP Fees |
| 0 | 496,708 | 0 | Administrative Law Judges |
| Non-Statewide Major Financial Changes: | | | |
| 0 | (10,173) | 0 | Group Insurance Funding from Other Line Items. |
| \$ 0 | \$ 4,046,771 | 13 | Recommended FY 2008-2009 |
| \$ 0 | \$ 0 | 0 | Less Hurricane Disaster Recovery Funding |
| \$ 0 | \$ 4,046,771 | 13 | Base Executive Budget FY 2008-2009 |
| \$ 0 | \$ 4,046,771 | 13 | Grand Total Recommended |

Professional Services

| Amount | Description |
|----------------|--|
| \$1,000 | Court reporters for production of transcripts of appeals |
| \$1,000 | TOTAL PROFESSIONAL SERVICES |

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 |
| \$662 | Uniform Payroll System (UPS) Fees |
| \$26,988 | 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 |
| \$2,938,258 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$2,938,758 | TOTAL OTHER CHARGES |



Acquisitions and Major Repairs

| Amount | Description |
|--------|--|
| | This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009. |

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).**

Louisiana: Vision 2020 Link: Not Applicable

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 2006-2007 | Actual Yearend Performance FY 2006-2007 | Performance Standard as Initially Appropriated FY 2007-2008 | Existing Performance Standard FY 2007-2008 | Performance At Continuation Budget Level FY 2008-2009 | Performance At Executive Budget Level FY 2008-2009 |
| 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 - new) | Not Applicable | Not Available | Not Applicable | Not Applicable | 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 2006-2007 or 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 | 87 | 300 | 300 | 300 | 300 |

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

The Actual Yearend Performance for FY 2006-2007 value was entered into LAPAS incorrectly, as "87." This amount is the value for the 4th quarter. The value for the entire fiscal year should have been entered as "299."



Performance Indicators (Continued)

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|--|--|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2006-2007 | Actual Yearend Performance FY 2006-2007 | Performance Standard as Initially Appropriated FY 2007-2008 | Existing Performance Standard FY 2007-2008 | Performance At Continuation Budget Level FY 2008-2009 | Performance At Executive Budget Level FY 2008-2009 |
| 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 - new) | Not Applicable | Not Available | Not Applicable | Not Applicable | 100% | 100% |
| <p>This is a new performance indicator for FY 2008-2009. Therefore, there are no standards or actuals associated with this indicator for FY 2006-2007 or FY 2007-2008.</p> | | | | | | | |
| K | Number of man-hours of professional and support classes attended (LAPAS CODE - new) | Not Applicable | Not Available | Not Applicable | Not Applicable | 150 | 150 |
| <p>This is a new performance indicator for FY 2008-2009. Therefore, there are no standards or actuals associated with this indicator for FY 2006-2007 or FY 2007-2008.</p> | | | | | | | |
| K | State Civil Service and State Police Commission Appeals of Disciplinary Actions: Number of disciplinary actions defended (LAPAS CODE - 11326) | 240 | 191 | 240 | 240 | 240 | 240 |
| <p>The Office of Legal Affairs defended 49 fewer disciplinary actions than anticipated. The appointing authority issued fewer disciplinary actions than anticipated.</p> | | | | | | | |
| 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 | 134 | 398 | 398 | 398 | 398 |
| <p>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. Extraordinary activity from the public filing of SDT and Public Record Requests. Also, the Actual Yearend Performance for FY 2006-2007 value was entered into LAPAS incorrectly, as the value "134" was the total for the 4th quarter, not the full fiscal year which was "469."</p> | | | | | | | |



Performance Indicators (Continued)

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|--|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2006-2007 | Actual Yearend Performance FY 2006-2007 | Performance Standard as Initially Appropriated FY 2007-2008 | Existing Performance Standard FY 2007-2008 | Performance At Continuation Budget Level FY 2008-2009 | Performance At Executive Budget Level FY 2008-2009 |
| 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% |
| Previously, this performance indicator's name was "Percentage of denial of SDT and public records requested defended." This was changed to accurately describe the performance being recorded. | | | | | | | |
| K | Administrative Actions of the Office of the State Fire Marshal: Percentage of Fire Marshal administrative actions defended (LAPAS CODE - 11338) | 100% | 100% | 100% | 100% | 100% | 100% |
| Previously, this performance indicator's name was "Percentage of Administrative Actions defended by the department." This was changed to accurately describe the performance being recorded. | | | | | | | |
| K | Administrative Actions of the Office of the State Fire Marshal: Number of Fire Marshal administrative actions defended (LAPAS CODE - 11339) | 100 | 195 | 100 | 100 | 100 | 100 |
| More Fire Marshal administrative actions were received than anticipated. | | | | | | | |
| K | Administrative Actions of the Office of State Police, TESS: Number of TESS administrative actions defended (LAPAS CODE - 11346) | 100 | 98 | 100 | 100 | 100 | 100 |
| Previously, this performance indicator's name was "Number of TESS administrative actions defended." This was changed to accurately describe the performance being recorded. | | | | | | | |
| 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% |
| Previously, this performance indicator's name was "Percentage of TESS administrative actions defended affirmed." This was changed to accurately describe the performance being recorded. | | | | | | | |



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 2006-2007 | Enacted FY 2007-2008 | Existing Oper Budget as of 12/01/07 | Continuation FY 2008-2009 | Recommended FY 2008-2009 | Total Recommended Over/Under EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 326,000 | \$ 75,000 | \$ 75,000 | \$ 19,603 | \$ 0 | \$ (75,000) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 198,903 | 240,000 | 240,000 | 240,000 | 240,000 | 0 |
| Fees and Self-generated Revenues | 3,080,929 | 3,794,674 | 3,794,674 | 5,370,872 | 4,173,085 | 378,411 |
| Statutory Dedications | 8,576,978 | 10,847,725 | 10,926,405 | 10,160,526 | 11,275,383 | 348,978 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 62,786 | 0 | 0 | 0 | 76,030 | 76,030 |
| Total Means of Financing | \$ 12,245,596 | \$ 14,957,399 | \$ 15,036,079 | \$ 15,791,001 | \$ 15,764,498 | \$ 728,419 |
| Expenditures & Request: | | | | | | |
| Fire Prevention | \$ 12,245,596 | \$ 14,957,399 | \$ 15,036,079 | \$ 15,791,001 | \$ 15,764,498 | \$ 728,419 |
| Total Expenditures & Request | \$ 12,245,596 | \$ 14,957,399 | \$ 15,036,079 | \$ 15,791,001 | \$ 15,764,498 | \$ 728,419 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 182 | 189 | 189 | 193 | 194 | 5 |
| Unclassified | 1 | 1 | 1 | 1 | 3 | 2 |
| Total FTEs | 183 | 190 | 190 | 194 | 197 | 7 |



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 2006-2007 | Enacted FY 2007-2008 | Existing Oper Budget as of 12/01/07 | Continuation FY 2008-2009 | Recommended FY 2008-2009 | Total Recommended Over/Under EOB |
|-------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 326,000 | \$ 75,000 | \$ 75,000 | \$ 19,603 | \$ 0 | \$ (75,000) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 198,903 | 240,000 | 240,000 | 240,000 | 240,000 | 0 |
| Fees and Self-generated Revenues | 3,080,929 | 3,794,674 | 3,794,674 | 5,370,872 | 4,173,085 | 378,411 |



Fire Prevention Budget Summary

| | Prior Year Actuals FY 2006-2007 | Enacted FY 2007-2008 | Existing Oper Budget as of 12/01/07 | Continuation FY 2008-2009 | Recommended FY 2008-2009 | Total Recommended Over/Under EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Statutory Dedications | 8,576,978 | 10,847,725 | 10,926,405 | 10,160,526 | 11,275,383 | 348,978 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 62,786 | 0 | 0 | 0 | 76,030 | 76,030 |
| Total Means of Financing | \$ 12,245,596 | \$ 14,957,399 | \$ 15,036,079 | \$ 15,791,001 | \$ 15,764,498 | \$ 728,419 |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 9,262,494 | \$ 11,589,653 | \$ 11,584,187 | \$ 12,294,663 | \$ 12,070,857 | \$ 486,670 |
| Total Operating Expenses | 817,942 | 915,477 | 915,477 | 956,898 | 992,657 | 77,180 |
| Total Professional Services | 11,200 | 18,000 | 18,000 | 88,378 | 148,000 | 130,000 |
| Total Other Charges | 1,943,595 | 1,747,037 | 1,752,503 | 1,687,822 | 1,838,144 | 85,641 |
| Total Acq & Major Repairs | 210,365 | 687,232 | 765,912 | 763,240 | 714,840 | (51,072) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 12,245,596 | \$ 14,957,399 | \$ 15,036,079 | \$ 15,791,001 | \$ 15,764,498 | \$ 728,419 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 182 | 189 | 189 | 193 | 194 | 5 |
| Unclassified | 1 | 1 | 1 | 1 | 3 | 2 |
| Total FTEs | 183 | 190 | 190 | 194 | 197 | 7 |

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 (fireworks, mobile home manufacturer, sprinkler and fire extinguisher), sale of fire incident reports and boiler inspection fees. The Statutory Dedications are derived from the Louisiana Fire Marshal Fund (R.S. 22:1077 and R.S. 40:1653), the Two Percent Fire Insurance Fund (R.S. 22:1585(A)), the Louisiana Life Safety and Property Protection Trust Fund (R.S. 36:1664.9), the 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 2006-2007 | Enacted FY 2007-2008 | Existing Oper Budget as of 12/01/07 | Continuation FY 2008-2009 | Recommended FY 2008-2009 | Total Recommended Over/Under EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| 2PercentFireInsuranceFund | \$ 316,002 | \$ 320,000 | \$ 320,000 | \$ 320,000 | \$ 320,000 | \$ 0 |
| LouisianaFireMarshalFund | 7,780,786 | 9,998,864 | 10,077,544 | 9,311,665 | 9,087,120 | (990,424) |
| AlarmRegulatoryTrustFund | 80,278 | 0 | 0 | 0 | 0 | 0 |
| FireSprinklerTrustFund | 27,023 | 0 | 0 | 0 | 0 | 0 |
| FireProtectionTrustFund | 72,721 | 0 | 0 | 0 | 0 | 0 |
| LA Life Safety & Property Protection Trust Fund | 300,168 | 528,861 | 528,861 | 528,861 | 546,702 | 17,841 |
| Louisiana Manufactured Housing Commission | 0 | 0 | 0 | 0 | 619,321 | 619,321 |
| 2004OvercollectionsFund | 0 | 0 | 0 | 0 | 702,240 | 702,240 |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|---------------|--------------------------|--|
| \$ 0 | \$ 78,680 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 75,000 | \$ 15,036,079 | 190 | Existing Oper Budget as of 12/01/07 |
| Statewide Major Financial Changes: | | | |
| 0 | 155,216 | 0 | Annualize Classified State Employee Merits |
| 0 | 168,598 | 0 | Classified State Employees Merit Increases |
| 0 | 26,182 | 0 | Civil Service Training Series |
| 0 | (156,213) | 0 | State Employee Retirement Rate Adjustment |
| 0 | 32,989 | 0 | Group Insurance for Active Employees |
| 0 | 10,762 | 0 | Group Insurance for Retirees |
| 0 | 484,847 | 0 | Salary Base Adjustment |
| 0 | (557,430) | 0 | Attrition Adjustment |
| 0 | (311,570) | (5) | Personnel Reductions |
| 0 | (10,048) | 0 | Salary Funding from Other Line Items |
| 0 | 702,240 | 0 | Acquisitions & Major Repairs |
| 0 | (687,232) | 0 | Non-Recurring Acquisitions & Major Repairs |
| 0 | (78,680) | 0 | Non-recurring Carryforwards |
| 0 | 9,116 | 0 | Risk Management |
| 0 | 33 | 0 | Maintenance in State-Owned Buildings |
| 0 | 793 | 0 | UPS Fees |
| 0 | (5,702) | 0 | Civil Service Fees |
| 0 | (170) | 0 | CPTP Fees |
| 0 | 1,598 | 0 | Administrative Law Judges |
| Non-Statewide Major Financial Changes: | | | |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|--------------|---------------|-----------------------|--|
| 0 | 695,351 | 8 | Transfer of the Louisiana Manufactured Housing Commission, including 8 authorized Table of Organization from Schedule 01 - Executive Department to Schedule 08 - Department of Public Safety and Corrections Public Safety Services, Office of State Fire Marshal. |
| (25,000) | (25,000) | 0 | Non-recurring of one-time funding provided for the Caddo Parish Fire District 4 for fire safety equipment. (Special Legislative Project) |
| (50,000) | (50,000) | 0 | Non-recurring of one-time funding provided for the Caddo Fire District 6 for fire safety equipment. (Special Legislative Project) |
| 0 | 393,683 | 4 | Annualization of BA-7 No. 258-R, approved by the JLCB on December 19, 2007, provides for the salaries, related benefits and operating supplies and services for the State Fire Marshal to enforce the Louisiana Industrialized Building Act. |
| 0 | (70,944) | 0 | Group Insurance Funding from Other Line Items. |
| \$ 0 | \$ 15,764,498 | 197 | Recommended FY 2008-2009 |
| \$ 0 | \$ 0 | 0 | Less Hurricane Disaster Recovery Funding |
| \$ 0 | \$ 15,764,498 | 197 | Base Executive Budget FY 2008-2009 |
| \$ 0 | \$ 15,764,498 | 197 | Grand Total Recommended |

Professional Services

| Amount | Description |
|------------------|---|
| \$6,000 | International Code Council (ICC) Training |
| \$82,000 | Contracts for third party inspectors |
| \$60,000 | Funding for legal work as needed by the Louisiana Manufactured Housing Commission in ongoing litigation not handled by the Attorney General's Office. |
| \$148,000 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|-------------------------------|---|
| Other Charges: | |
| \$321,170 | Volunteer firefighters insurance premiums |
| \$15,450 | Funding provided for the printing of installation permits, moving expenses, increases in rent and electricity for Louisiana Manufactured Housing Commission |
| \$336,620 | SUB-TOTAL OTHER CHARGES |
| Interagency Transfers: | |
| \$4,149 | Comprehensive Public Training Program (CPTP) Fees |



Other Charges (Continued)

| Amount | Description |
|--------------------|---|
| \$36,117 | Civil Service Fees |
| \$8,100 | Uniform Payroll System (UPS) Fees |
| \$304,902 | Office of State Police - auto maintenance |
| \$2,670 | Division of Administrative Law (DAL) Fees |
| \$275,418 | Office of Risk Management (ORM) Fees |
| \$22,663 | Maintenance of State Buildings (Shreveport State Office Building) |
| \$104,140 | Office of Telecommunication Management (OTM) Fees |
| \$627,276 | Debt Service |
| \$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 |
| \$1,501,524 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$1,838,144 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|------------------|---|
| \$103,883 | Replacement acquisitions |
| \$598,357 | Replacement of vehicles |
| \$12,600 | Replacement of 2 fleet vehicles for Louisiana Manufactured Housing Commission |
| \$714,840 | 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.**

Louisiana Vision 2020 Link: This objective contributes to Vision 2020 Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Cabinet Link: Not applicable

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

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



Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|-------------------------------|--|--|---|---|--|---|
| | | Yearend Performance Standard FY 2006-2007 | Actual Yearend Performance FY 2006-2007 | Performance Standard as Initially Appropriated FY 2007-2008 | Existing Performance Standard FY 2007-2008 | Performance At Continuation Budget Level FY 2008-2009 | Performance At Executive Budget Level FY 2008-2009 |
| | | S | Number of political subdivisions requesting State Uniform Construction Code inspections of the State Fire Marshal's Office. (LAPAS CODE - new) | Not Applicable | Not Applicable | Not Applicable | Not Applicable |

This is a new indicator for FY 2008-2009. Therefore, there are no prior year actuals or standards available. 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.

| | | | | | | | |
|---|--|----------------|----------------|----------------|----------------|----|----|
| S | Number of political subdivisions receiving State Uniform Construction Code inspections by the State Fire Marshal's Office (LAPAS CODE - new) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 50 | 50 |
|---|--|----------------|----------------|----------------|----------------|----|----|

This is a new indicator for FY 2008-2009. Therefore, there are no prior year actuals or standards available. 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.

| | | | | | | | |
|---|--|----------------|----------------|----------------|----------------|------|------|
| S | Percentage of political subdivisions receiving State Uniform Construction Code inspections by the State Fire Marshal's Office (LAPAS CODE - new) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 100% | 100% |
|---|--|----------------|----------------|----------------|----------------|------|------|

This is a new indicator for FY 2008-2009. Therefore, there are no prior year actuals or standards available. 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.

2. (SUPPORTING) Through the Inspections Section, to maintain completion of 95% of new construction final inspections within two weeks of the date of the inspection request through June 2013.

Louisiana: Vision 2020 Link: This objective contributes to Vision 2020 Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

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 2006-2007 | Actual Yearend Performance FY 2006-2007 | Performance Standard as Initially Appropriated FY 2007-2008 | Existing Performance Standard FY 2007-2008 | Performance At Continuation Budget Level FY 2008-2009 | Performance At Executive Budget Level FY 2008-2009 |
| S | Number of final inspections requested (LAPAS CODE - 2033) | 10,500 | 9,265 | 10,500 | 10,500 | 10,500 | 10,500 |
| | | The Actual Yearend Performance FY 2006-2007 is lower than the standard due to slow recovery of the coastal parishes, less final inspections were requested than anticipated. | | | | | |
| S | Number of final inspections completed within two weeks of date requested (LAPAS CODE - 6690) | 9,975 | 9,090 | 9,975 | 9,975 | 9,975 | 9,975 |
| | | The Actual Yearend Performance FY 2006-2007 is lower than the standard because there has been a decrease in the number of final inspections completed within two weeks due to the backlog in plan reviews. | | | | | |
| S | Percentage of final inspections completed within two weeks of the date requested (LAPAS CODE - 2035) | 95% | 98% | 95% | 95% | 95% | 95% |

3. (KEY) Through the Inspections Section, to maintain 95% of the total number of annual inspections required through June 2013.

Louisiana: Vision 2020 Link: This objective contributes to Vision 2020 Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

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 2006-2007 | Actual Yearend Performance FY 2006-2007 | Performance Standard as Initially Appropriated FY 2007-2008 | Existing Performance Standard FY 2007-2008 | Performance At Continuation Budget Level FY 2008-2009 | Performance At Executive Budget Level FY 2008-2009 |
| K | Percentage of required inspections conducted (LAPAS CODE - 2030) | 95% | 89% | 95% | 95% | 95% | 95% |
| 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. | | | | | | | |
| K | Number of required inspections (LAPAS CODE - 2031) | 73,831 | 73,831 | 78,231 | 78,231 | 78,231 | 78,231 |
| S | Number of inspections conducted (LAPAS CODE - 2032) | 74,319 | 65,971 | 74,319 | 74,319 | 74,319 | 74,319 |
| 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. | | | | | | | |

4. (SUPPORTING)Through the Healthcare Section, to 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 by June 2013.

Louisiana: Vision 2020 Link: Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

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 2006-2007 | Actual Yearend Performance FY 2006-2007 | Performance Standard as Initially Appropriated FY 2007-2008 | Existing Performance Standard FY 2007-2008 | Performance At Continuation Budget Level FY 2008-2009 | Performance At Executive Budget Level FY 2008-2009 |
| S | Number of health care inspections required (LAPAS CODE - 2083) | 7,483 | 7,483 | 7,483 | 7,483 | 7,483 | 7,483 |
| S | Number of health care inspections completed (LAPAS CODE - 2084) | 6,735 | 6,762 | 6,491 | 6,491 | 6,762 | 6,762 |
| A greater number of facilities have reopened following Hurricanes Katrina and Rita than anticipated for FY 2007-2008. | | | | | | | |
| S | Percentage of required inspections completed (LAPAS CODE - 2082) | 90% | 90% | 87% | 87% | 87% | 87% |

5. (SUPPORTING) Through the Fire Information Section, to 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 through June 2013.

Louisiana: Vision 2020 Link: Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

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 2006-2007 | Actual Yearend Performance FY 2006-2007 | Performance Standard as Initially Appropriated FY 2007-2008 | Existing Performance Standard FY 2007-2008 | Performance At Continuation Budget Level FY 2008-2009 | Performance At Executive Budget Level FY 2008-2009 |
| S | Number of fire incident reports received (LAPAS CODE - 14325) | 130,000 | 143,692 | 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) | 130,000 | 143,692 | 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 | Percentage of fire incident reports processed by Federal Emergency Management Agency deadline (LAPAS CODE - 14327) | 100% | 100% | 100% | 100% | 100% | 100% |

Fire Prevention General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | | |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--|
| | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 | Prior Year Actual FY 2004-2005 | Prior Year Actual FY 2005-2006 | Prior Year Actual FY 2006-2007 | |
| Total number of fires reported (LAPAS CODE - 13591) | 14,007 | 12,279 | 15,401 | 16,270 | 16,194 | |
| Total number of fire-related deaths (LAPAS CODE - 13592) | 53 | 50 | 53 | 61 | 27 | |
| Total property losses (in \$ millions) (LAPAS CODE - 13593) | \$ 79 | \$ 571 | \$ 103 | \$ 110 | \$ 551 | |

6. (SUPPORTING)Through the Licensing Section, to 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 through June 2013.

Louisiana: Vision 2020 Link: This objective contributes to Vision 2020 Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

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 2006-2007 | Actual Yearend Performance FY 2006-2007 | Performance Standard as Initially Appropriated FY 2007-2008 | Existing Performance Standard FY 2007-2008 | Performance At Continuation Budget Level FY 2008-2009 | Performance At Executive Budget Level FY 2008-2009 |
| S | Number of complaints received (during FY) (LAPAS CODE - 6704) | 450 | 544 | 450 | 450 | 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 | 437 | 437 | 437 | 450 | 450 |
| S | Number of investigations (cleared during FY) (LAPAS CODE - 10563) | 320 | 334 | 320 | 320 | 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% | 76% | 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 | 9,775 | 8,000 | 8,000 | 9,000 | 9,000 |
| | 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 Indicators (Continued)

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2006-2007 | Actual Yearend Performance FY 2006-2007 | Performance Standard as Initially Appropriated FY 2007-2008 | Existing Performance Standard FY 2007-2008 | Performance At Continuation Budget Level FY 2008-2009 | Performance At Executive Budget Level FY 2008-2009 |
| S | Number of hours worked (LAPAS CODE - 20158) | 7,000 | 7,617 | 7,000 | 7,000 | 8,000 | 8,000 |
| | 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 per hour (LAPAS CODE - 20792) | 1 | 1 | 1 | 1 | 1 | 1 |
| | 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. | | | | | | |

7. (SUPPORTING)Through the Mechanical Safety Section, to inspect 100% of the amusement rides and attractions at least once during each known event held in Louisiana through June 2013.

Louisiana: Vision 2020 Link: Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

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 2006-2007 | Actual Yearend Performance FY 2006-2007 | Performance Standard as Initially Appropriated FY 2007-2008 | Existing Performance Standard FY 2007-2008 | Performance At Continuation Budget Level FY 2008-2009 | Performance At Executive Budget Level FY 2008-2009 |
| S | Number of known amusement events held in Louisiana (LAPAS CODE - 2048) | 350 | 436 | 350 | 350 | 350 | 350 |
| | More amusement events were held in FY 2006-2007 than anticipated. The agency has no control over the number of events held in Louisiana. | | | | | | |
| S | Percentage of events inspected (LAPAS CODE - 2046) | 100% | 100% | 100% | 100% | 100% | 100% |

8. (SUPPORTING)Through the Mechanical Safety Section, to inspect 100% of the known state-assigned boilers in accordance with R.S. 23:531-545 through June 2013.

Louisiana: Vision 2020 Link: Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

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 2006-2007 | Actual Yearend Performance FY 2006-2007 | Performance Standard as Initially Appropriated FY 2007-2008 | Existing Performance Standard FY 2007-2008 | Performance At Continuation Budget Level FY 2008-2009 | Performance At Executive Budget Level FY 2008-2009 |
| S | Number of state-assigned inspections required (LAPAS CODE - 2042) | 9,500 | 10,115 | 9,500 | 9,500 | 9,500 | 9,500 |
| <p>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.</p> | | | | | | | |
| S | Number of state-assigned inspections performed (LAPAS CODE - 2041) | 11,000 | 11,238 | 11,000 | 11,000 | 11,000 | 11,000 |
| S | Percentage of boilers found not in compliance (LAPAS CODE - 2044) | 7% | 5% | 7% | 7% | 7% | 7% |
| S | Percentage of boilers overdue for inspection (LAPAS CODE - 2043) | 10% | 11% | 10% | 10% | 10% | 10% |

9. (SUPPORTING)Through the Mechanical Safety Section, to continue to ensure all public firework displays are inspected and performed by licensed operators through June 2013.

Louisiana: Vision 2020 Link: Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

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 2006-2007 | Actual Yearend Performance FY 2006-2007 | Performance Standard as Initially Appropriated FY 2007-2008 | Existing Performance Standard FY 2007-2008 | Performance At Continuation Budget Level FY 2008-2009 | Performance At Executive Budget Level FY 2008-2009 |
| S | Number of known public firework displays in Louisiana to be inspected (LAPAS CODE - 20155) | 125 | 127 | 150 | 150 | 125 | 125 |
| | 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% | 100% |

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

Louisiana: Vision 2020 Link: Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

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 2006-2007 | Actual Yearend Performance FY 2006-2007 | Performance Standard as Initially Appropriated FY 2007-2008 | Existing Performance Standard FY 2007-2008 | Performance At Continuation Budget Level FY 2008-2009 | Performance At Executive Budget Level FY 2008-2009 |
| S | Number of investigations conducted (LAPAS CODE - 2096) | 470 | 537 | 470 | 470 | 540 | 540 |
| | Actual calls for service were greater than anticipated. | | | | | | |
| S | Number of investigations determined to be incendiary (LAPAS CODE - 11538) | 320 | 375 | 320 | 320 | 350 | 350 |
| | Actual calls for service were greater than anticipated. | | | | | | |
| S | Number of incendiary investigations cleared by arrest/exceptional clearance (LAPAS CODE - 11540) | 58 | 136 | 58 | 58 | 63 | 63 |
| | Actual calls for service were greater than anticipated. | | | | | | |
| K | Arson Clearance Rate (LAPAS CODE - 11542) | 18% | 36% | 18% | 18% | 18% | 18% |
| | Actual calls for service were greater than anticipated. | | | | | | |

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

Louisiana: Vision 2020 Link: Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

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 2006-2007 | Actual Yearend Performance FY 2006-2007 | Performance Standard as Initially Appropriated FY 2007-2008 | Existing Performance Standard FY 2007-2008 | Performance At Continuation Budget Level FY 2008-2009 | Performance At Executive Budget Level FY 2008-2009 |
| S | Number of projects reviewed (LAPAS CODE - 2106) | 17,000 | 17,826 | 23,360 | 23,360 | 23,360 | 23,360 |
| Due to Act 12 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) | 1,000 | 1,125 | 11,688 | 11,688 | 1,635 | 1,635 |
| The Actual Yearend Performance FY 2006-2007 increase is due to the inability of the general public to provide the minimum required review contents/criteria in order to evaluate the uniform building code. The Performance at Continuation Budget Level FY 2008-2009 has been adjusted after a one year history, it was determined by the agency that the standard was too high. | | | | | | | |
| S | Percentage of projects not in compliance (LAPAS CODE - 11554) | 6% | 6% | 50% | 7% | 7% | 7% |
| The Actual Yearend Performance FY 2006-2007 increase is due to the inability of the general public to provide the minimum required review contents/criteria in order to evaluate the uniform building code. 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) | 4 | 3 | 7 | 7 | 7 | 7 |
| K | Percentage of projects reviewed within 5 workdays (LAPAS CODE - 15556) | 75% | 58% | 50% | 50% | 50% | 50% |
| The decrease in Actuals is due to the number of vacancies and an increase in projects received for review. | | | | | | | |

Fire Prevention General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 | Prior Year Actual FY 2004-2005 | Prior Year Actual FY 2005-2006 | Prior Year Actual FY 2006-2007 |
| Number of projects reviewed (LAPAS CODE - 2106) | 17,405 | 17,838 | 17,645 | 15,422 | 17,826 |
| Average review time per project (in man-hours) (LAPAS CODE - 2108) | 3 | 3 | 3 | 4 | 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% | 7% | 6% | 6% | 6% |



12. (KEY) Through the inspections activity, to create a comprehensive installation and inspection program by inspecting 60% of all reported manufactured home installations.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Not applicable

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2006-2007 | Actual Yearend Performance FY 2006-2007 | Performance Standard as Initially Appropriated FY 2007-2008 | Existing Performance Standard FY 2007-2008 | Performance At Continuation Budget Level FY 2008-2009 | Performance At Executive Budget Level FY 2008-2009 |
| S | Number of installations reported (LAPAS CODE - 11493) | 10,000 | 9,798 | 10,000 | 10,000 | 10,000 | 10,000 |
| S | Number of inspections performed (LAPAS CODE - 2049) | 6,000 | 4,311 | 6,000 | 6,000 | 6,000 | 6,000 |
| K | Percentage of installation inspections performed (LAPAS CODE - 10572) | 60% | 44% | 60% | 60% | 60% | 60% |



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 2006-2007 | Enacted FY 2007-2008 | Existing Oper Budget as of 12/01/07 | Continuation FY 2008-2009 | Recommended FY 2008-2009 | 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 | 813,223 | 1,037,246 | 1,037,246 | 1,063,139 | 1,054,607 | 17,361 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 813,223 | \$ 1,037,246 | \$ 1,037,246 | \$ 1,063,139 | \$ 1,054,607 | \$ 17,361 |



Louisiana Gaming Control Board Budget Summary

| | Prior Year Actuals FY 2006-2007 | Enacted FY 2007-2008 | Existing Oper Budget as of 12/01/07 | Continuation FY 2008-2009 | Recommended FY 2008-2009 | Total Recommended Over/Under EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Expenditures & Request: | | | | | | |
| Louisiana Gaming Control Board | \$ 813,223 | \$ 1,037,246 | \$ 1,037,246 | \$ 1,063,139 | \$ 1,054,607 | \$ 17,361 |
| Total Expenditures & Request | \$ 813,223 | \$ 1,037,246 | \$ 1,037,246 | \$ 1,063,139 | \$ 1,054,607 | \$ 17,361 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 2 | 2 | 2 | 2 | 2 | 0 |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 |
| Total FTEs | 4 | 4 | 4 | 4 | 4 | 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 2006-2007 | Enacted FY 2007-2008 | Existing Oper Budget as of 12/01/07 | Continuation FY 2008-2009 | Recommended FY 2008-2009 | 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 | 813,223 | 1,037,246 | 1,037,246 | 1,063,139 | 1,054,607 | 17,361 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 813,223 | \$ 1,037,246 | \$ 1,037,246 | \$ 1,063,139 | \$ 1,054,607 | \$ 17,361 |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 468,411 | \$ 571,076 | \$ 571,076 | \$ 576,174 | \$ 581,035 | \$ 9,959 |
| Total Operating Expenses | 188,996 | 281,677 | 281,677 | 293,784 | 283,395 | 1,718 |
| Total Professional Services | 114,418 | 130,444 | 139,444 | 142,372 | 139,444 | 0 |
| Total Other Charges | 41,398 | 54,049 | 45,049 | 30,809 | 30,733 | (14,316) |



Louisiana Gaming Control Board Budget Summary

| | Prior Year Actuals FY 2006-2007 | Enacted FY 2007-2008 | Existing Oper Budget as of 12/01/07 | Continuation FY 2008-2009 | Recommended FY 2008-2009 | Total Recommended Over/Under EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Total Acq&MajorRepairs | 0 | 0 | 0 | 20,000 | 20,000 | 20,000 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 813,223 | \$ 1,037,246 | \$ 1,037,246 | \$ 1,063,139 | \$ 1,054,607 | \$ 17,361 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 2 | 2 | 2 | 2 | 2 | 0 |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 |
| Total FTEs | 4 | 4 | 4 | 4 | 4 | 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 2006-2007 | Enacted FY 2007-2008 | Existing Oper Budget as of 12/01/07 | Continuation FY 2008-2009 | Recommended FY 2008-2009 | Total Recommended Over/Under EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Riverboat Gaming Enforcement | \$ 742,891 | \$ 918,162 | \$ 918,162 | \$ 943,023 | \$ 911,391 | \$ (6,771) |
| Pari-mutuel Live Racing Fac. Gaming Control Fund | 70,332 | 119,084 | 119,084 | 120,116 | 123,216 | 4,132 |
| 2004OvercollectionsFund | 0 | 0 | 0 | 0 | 20,000 | 20,000 |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|--------------------------|--|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 0 | \$ 1,037,246 | 4 | Existing Oper Budget as of 12/01/07 |
| Statewide Major Financial Changes: | | | |
| 0 | 1,640 | 0 | Annualize Classified State Employee Merits |
| 0 | 1,847 | 0 | Classified State Employees Merit Increases |
| 0 | (4,996) | 0 | State Employee Retirement Rate Adjustment |
| 0 | 640 | 0 | Group Insurance for Active Employees |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|-----------------------|--|
| 0 | 354 | 0 | Group Insurance for Retirees |
| 0 | 7,612 | 0 | Salary Base Adjustment |
| 0 | 20,000 | 0 | Acquisitions & Major Repairs |
| 0 | (14,240) | 0 | Risk Management |
| 0 | 1 | 0 | UPS Fees |
| 0 | (73) | 0 | Civil Service Fees |
| 0 | (4) | 0 | CPTP Fees |
| Non-Statewide Major Financial Changes: | | | |
| | | | Funding provided to cover the annual rents and projected increases for the Louisiana Gaming Control Board at the Baton Rouge offices. The annual rental amount is expected to increase by \$6,191 from \$141,000 to \$147,191. |
| 0 | 6,191 | 0 | |
| 0 | (1,611) | 0 | Group Insurance Funding from Other Line Items. |
| \$ 0 | \$ 1,054,607 | 4 | Recommended FY 2008-2009 |
| \$ 0 | \$ 0 | 0 | Less Hurricane Disaster Recovery Funding |
| \$ 0 | \$ 1,054,607 | 4 | Base Executive Budget FY 2008-2009 |
| \$ 0 | \$ 1,054,607 | 4 | 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: | |
| This program does not have funding for Other Charges for Fiscal Year 2008-2009. | |
| Interagency Transfers: | |
| \$9,063 | Office of Risk Management (ORM) Fees |
| \$15,460 | Office of Telecommunications Management (OTM) Fees |
| \$5,120 | Office of Louisiana State Police - auto repairs and maintenance |
| \$253 | Civil Service Fees |
| \$377 | Uniform Payroll System (UPS) Fees |



Other Charges (Continued)

| Amount | Description |
|-----------------|---|
| \$40 | Comprehensive Public Training Program (CPTP) Fees |
| \$420 | Division of Administration - LEAF payments |
| \$30,733 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$30,733 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|-----------------|---|
| \$20,000 | Replacement vehicle |
| \$20,000 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |

Performance Information

- (KEY) To decrease by 100% the number of licenses and permits held by known disqualified and unsuitable persons identified by the Louisiana State Police and/or Attorney General gaming investigators in order to eliminate criminal and known corrupt influences on the gaming industry.**

Louisiana: Vision 2020 Link: This objective contributes to Vision 2020 Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

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 2006-2007 | Actual Yearend Performance FY 2006-2007 | Performance Standard as Initially Appropriated FY 2007-2008 | Existing Performance Standard FY 2007-2008 | Performance At Continuation Budget Level FY 2008-2009 | Performance At Executive Budget Level FY 2008-2009 |
| K | Percentage of known unsuitable persons who were denied a license or permit (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 | 439 | 400 | 400 | 400 | 400 |
| | There were more administrative actions than anticipated. | | | | | | |
| K | Number of hearing officer decisions - Casino Gaming (LAPAS CODE - 15557) | 250 | 243 | 250 | 250 | 250 | 250 |
| | There were fewer than anticipated decisions rendered due to the hearings and rendering of decisions. | | | | | | |
| K | Number of hearing officer decisions - Video Poker (LAPAS CODE - 6715) | 135 | 117 | 125 | 125 | 125 | 125 |
| | 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 | 52 | 85 | 85 | 75 | 75 |
| | 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) | 60 | 71 | 70 | 70 | 70 | 70 |
| | There was an increase in the number of administrative actions in video poker, resulting in an increase in the number of hearings and decisions. | | | | | | |
| K | Number of administrative actions (denials, revocations and suspensions) as a result of failure to request an administrative hearing - Casino Gaming (LAPAS CODE - 15559) | 200 | 44 | 100 | 100 | 50 | 50 |
| | 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. | | | | | | |

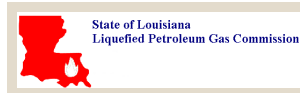


Performance Indicators (Continued)

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|--|---|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2006-2007 | Actual Yearend Performance FY 2006-2007 | Performance Standard as Initially Appropriated FY 2007-2008 | Existing Performance Standard FY 2007-2008 | Performance At Continuation Budget Level FY 2008-2009 | Performance At Executive Budget Level FY 2008-2009 |
| K | Number of administrative actions (denials, revocations and suspensions) as a result of failure to request an administrative hearing - Video Poker (LAPAS CODE - 6721) | 50 | 21 | 25 | 25 | 25 | 25 |
| 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) | 225 | 228 | 230 | 230 | 230 | 230 |
| K | Number of licenses and permits issued - Video Poker (LAPAS CODE - 2113) | 450 | 373 | 425 | 425 | 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 2006-2007 | Enacted FY 2007-2008 | Existing Oper Budget as of 12/01/07 | Continuation FY 2008-2009 | Recommended FY 2008-2009 | 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 | 698,151 | 806,465 | 806,465 | 808,589 | 791,912 | (14,553) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 698,151 | \$ 806,465 | \$ 806,465 | \$ 808,589 | \$ 791,912 | \$ (14,553) |
| Expenditures & Request: | | | | | | |
| Administrative | \$ 698,151 | \$ 806,465 | \$ 806,465 | \$ 808,589 | \$ 791,912 | \$ (14,553) |



Liquefied Petroleum Gas Commission Budget Summary

| | Prior Year Actuals FY 2006-2007 | Enacted FY 2007-2008 | Existing Oper Budget as of 12/01/07 | Continuation FY 2008-2009 | Recommended FY 2008-2009 | Total Recommended Over/Under EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Total Expenditures & Request | \$ 698,151 | \$ 806,465 | \$ 806,465 | \$ 808,589 | \$ 791,912 | \$ (14,553) |
| 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 2006-2007 | Enacted FY 2007-2008 | Existing Oper Budget as of 12/01/07 | Continuation FY 2008-2009 | Recommended FY 2008-2009 | 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 | 698,151 | 806,465 | 806,465 | 808,589 | 791,912 | (14,553) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 698,151 | \$ 806,465 | \$ 806,465 | \$ 808,589 | \$ 791,912 | \$ (14,553) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 585,389 | \$ 662,798 | \$ 662,798 | \$ 685,422 | \$ 683,839 | \$ 21,041 |
| Total Operating Expenses | 41,810 | 51,384 | 51,384 | 50,089 | 45,166 | (6,218) |
| Total Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Other Charges | 33,385 | 41,277 | 41,277 | 42,352 | 37,181 | (4,096) |
| Total Acq & Major Repairs | 37,567 | 51,006 | 51,006 | 30,726 | 25,726 | (25,280) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 698,151 | \$ 806,465 | \$ 806,465 | \$ 808,589 | \$ 791,912 | \$ (14,553) |



Administrative Budget Summary

| | Prior Year Actuals FY 2006-2007 | Enacted FY 2007-2008 | Existing Oper Budget as of 12/01/07 | Continuation FY 2008-2009 | Recommended FY 2008-2009 | 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 2006-2007 | Enacted FY 2007-2008 | Existing Oper Budget as of 12/01/07 | Continuation FY 2008-2009 | Recommended FY 2008-2009 | Total Recommended Over/Under EOB |
|--------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| LPG Rainy Day Fund | \$ 698,151 | \$ 806,465 | \$ 806,465 | \$ 808,589 | \$ 791,912 | \$ (14,553) |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|--------------------------|--|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 0 | \$ 806,465 | 11 | Existing Oper Budget as of 12/01/07 |
| Statewide Major Financial Changes: | | | |
| \$ 0 | \$ 12,429 | 0 | Annualize Classified State Employee Merits |
| \$ 0 | \$ 4,439 | 0 | Classified State Employees Merit Increases |
| \$ 0 | \$ (9,179) | 0 | State Employee Retirement Rate Adjustment |
| \$ 0 | \$ 2,154 | 0 | Group Insurance for Active Employees |
| \$ 0 | \$ 1,396 | 0 | Group Insurance for Retirees |
| \$ 0 | \$ 15,558 | 0 | Salary Base Adjustment |
| \$ 0 | \$ (13,843) | 0 | Salary Funding from Other Line Items |
| \$ 0 | \$ 30,726 | 0 | Acquisitions & Major Repairs |
| \$ 0 | \$ (53,381) | 0 | Non-Recurring Acquisitions & Major Repairs |
| \$ 0 | \$ 1,075 | 0 | Risk Management |
| \$ 0 | \$ 75 | 0 | UPS Fees |
| \$ 0 | \$ (245) | 0 | Civil Service Fees |
| \$ 0 | \$ (1) | 0 | CPTP Fees |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|-----------------------|---|
| Non-Statewide Major Financial Changes: | | | |
| \$ 0 | \$ (5,756) | 0 | Group Insurance Funding from Other Line Items. |
| \$ 0 | \$ 791,912 | 11 | Recommended FY 2008-2009 |
| \$ 0 | \$ 0 | 0 | Less Hurricane Disaster Recovery Funding |
| \$ 0 | \$ 791,912 | 11 | Base Executive Budget FY 2008-2009 |
| \$ 0 | \$ 791,912 | 11 | Grand Total Recommended |

Professional Services

| Amount | Description |
|--------|---|
| | There are no professional services for this program in Fiscal Year 2008-2009. |

Other Charges

| Amount | Description |
|-------------------------------|---|
| Other Charges: | |
| | This program does not have funding for Other Charges for Fiscal Year 2008-2009. |
| \$0 | SUB-TOTAL OTHER CHARGES |
| Interagency Transfers: | |
| \$213 | Comprehensive Public Training Program (CPTP) Fees |
| \$17,920 | Office of State Police - automotive maintenance |
| \$13,031 | Office of Risk Management (ORM) |
| \$1,358 | Civil Service Fees |
| \$379 | Uniform Payroll System (UPS) Fees |
| \$9,280 | Office of Telecommunications Management (OTM) Fees |
| \$42,181 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$42,181 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|-----------------|---|
| \$30,726 | Replacement vehicle |
| \$30,726 | 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).

Louisiana: Vision 2020 Link: Objective 1.1 contributes to Vision 2020. Objective 3.5: To insure safe, vibrant and support communities for all citizens.

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 2006-2007 | Actual Yearend Performance FY 2006-2007 | Performance Standard as Initially Appropriated FY 2007-2008 | Existing Performance Standard FY 2007-2008 | Performance At Continuation Budget Level FY 2008-2009 | Performance At Executive Budget Level FY 2008-2009 |
| K | Number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia (LAPAS CODE - 6734) | 22 | 16 | 20 | 20 | 20 | 20 |
| S | Number of tanks condemned (LAPAS CODE - 2133) | 75 | 8 | 12 | 12 | 12 | 12 |
| 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 | 248 | 200 | 200 | 200 | 200 |
| S | Number of hearings on violations (LAPAS CODE - 6736) | 175 | 189 | 175 | 175 | 175 | 175 |



Performance Indicators (Continued)

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2006-2007 | Actual Yearend Performance FY 2006-2007 | Performance Standard as Initially Appropriated FY 2007-2008 | Existing Performance Standard FY 2007-2008 | Performance At Continuation Budget Level FY 2008-2009 | Performance At Executive Budget Level FY 2008-2009 |
| S | Number of routine inspections and inspection activities performed (LAPAS CODE - 6737) | 28,000 | 33,384 | 33,600 | 33,600 | 33,600 | 33,600 |
| S | Number of trucks tagged and inspected (LAPAS CODE - 6738) | 1,100 | 1,089 | 1,100 | 1,100 | 1,100 | 1,100 |
| S | Number of man-hours of training provided (LAPAS CODE - 6739) | 6,739 | 4,702 | 3,400 | 3,400 | 3,400 | 3,400 |
| S | Percentage of compliance audits with no violation charges (LAPAS CODE - 20791) | 60% | 84% | 85% | 85% | 85% | 85% |



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 2006-2007 | Enacted FY 2007-2008 | Existing Oper Budget as of 12/01/07 | Continuation FY 2008-2009 | Recommended FY 2008-2009 | Total Recommended Over/Under EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 0 | \$ 0 | \$ 0 | \$ 87,991 | \$ 0 | \$ 0 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 620,396 | 675,000 | 675,000 | 0 | 0 | (675,000) |
| Fees and Self-generated Revenues | 148,165 | 160,486 | 160,486 | 161,093 | 160,362 | (124) |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |



Louisiana Highway Safety Commission Budget Summary

| | Prior Year Actuals FY 2006-2007 | Enacted FY 2007-2008 | Existing Oper Budget as of 12/01/07 | Continuation FY 2008-2009 | Recommended FY 2008-2009 | Total Recommended Over/Under EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 15,828,943 | 27,363,722 | 27,363,722 | 27,337,216 | 27,297,507 | (66,215) |
| Total Means of Financing | \$ 16,597,504 | \$ 28,199,208 | \$ 28,199,208 | \$ 27,586,300 | \$ 27,457,869 | \$ (741,339) |
| Expenditures & Request: | | | | | | |
| Administrative | \$ 16,597,504 | \$ 28,199,208 | \$ 28,199,208 | \$ 27,586,300 | \$ 27,457,869 | \$ (741,339) |
| Total Expenditures & Request | \$ 16,597,504 | \$ 28,199,208 | \$ 28,199,208 | \$ 27,586,300 | \$ 27,457,869 | \$ (741,339) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 13 | 13 | 13 | 13 | 13 | 0 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| Total FTEs | 14 | 14 | 14 | 14 | 14 | 0 |



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 2006-2007 | Enacted FY 2007-2008 | Existing Oper Budget as of 12/01/07 | Continuation FY 2008-2009 | Recommended FY 2008-2009 | Total Recommended Over/Under EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 0 | \$ 0 | \$ 0 | \$ 87,991 | \$ 0 | \$ 0 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 620,396 | 675,000 | 675,000 | 0 | 0 | (675,000) |
| Fees and Self-generated Revenues | 148,165 | 160,486 | 160,486 | 161,093 | 160,362 | (124) |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |



Administrative Budget Summary

| | Prior Year Actuals FY 2006-2007 | Enacted FY 2007-2008 | Existing Oper Budget as of 12/01/07 | Continuation FY 2008-2009 | Recommended FY 2008-2009 | Total Recommended Over/Under EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Federal Funds | 15,828,943 | 27,363,722 | 27,363,722 | 27,337,216 | 27,297,507 | (66,215) |
| Total Means of Financing | \$ 16,597,504 | \$ 28,199,208 | \$ 28,199,208 | \$ 27,586,300 | \$ 27,457,869 | \$ (741,339) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 896,557 | \$ 1,056,211 | \$ 1,056,211 | \$ 1,044,579 | \$ 1,028,679 | \$ (27,532) |
| Total Operating Expenses | 239,786 | 270,016 | 270,016 | 275,687 | 246,120 | (23,896) |
| Total Professional Services | 4,479,684 | 3,920,000 | 4,920,000 | 5,002,320 | 4,920,000 | 0 |
| Total Other Charges | 10,979,339 | 22,931,165 | 21,906,730 | 21,232,337 | 21,231,693 | (675,037) |
| Total Acq & Major Repairs | 2,138 | 21,816 | 46,251 | 31,377 | 31,377 | (14,874) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 16,597,504 | \$ 28,199,208 | \$ 28,199,208 | \$ 27,586,300 | \$ 27,457,869 | \$ (741,339) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 13 | 13 | 13 | 13 | 13 | 0 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| Total FTEs | 14 | 14 | 14 | 14 | 14 | 0 |

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 | \$ 28,199,208 | 14 | Existing Oper Budget as of 12/01/07 |
| Statewide Major Financial Changes: | | | |
| 0 | 10,231 | 0 | Annualize Classified State Employee Merits |
| 0 | 14,035 | 0 | Classified State Employees Merit Increases |
| 0 | (14,374) | 0 | State Employee Retirement Rate Adjustment |
| 0 | 2,456 | 0 | Group Insurance for Active Employees |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|---|---------------|-----------------------|---|
| 0 | (39,880) | 0 | Salary Base Adjustment |
| 0 | (19,914) | 0 | Salary Funding from Other Line Items |
| 0 | 31,377 | 0 | Acquisitions & Major Repairs |
| 0 | (46,251) | 0 | Non-Recurring Acquisitions & Major Repairs |
| 0 | 607 | 0 | Risk Management |
| 0 | 87 | 0 | UPS Fees |
| 0 | (689) | 0 | Civil Service Fees |
| 0 | (42) | 0 | CPTP Fees |
| Non-Statewide Major Financial Changes: | | | |
| 0 | (275,000) | 0 | This adjustment represents the realignment of Interagency Transfer agreements to reflect FY 2008-2009 planned receipt of Inter-Agency Transfer Means of Finance. This amount involves the reduction of Department of Health and Hospitals transfer funds for Public Information to reduce drinking and driving among youths. |
| 0 | (400,000) | 0 | This amount represents the realignment of Interagency Transfer agreements to reflect FY 2008-2009 planned receipt of Inter-Agency Transfer Means of Finance. This amount involves the reduction of Department of Transportation and Development transfer funds for Public Information/Safety Activities - such as TV, radio, safety issues. |
| 0 | (3,982) | 0 | Group Insurance Funding from Other Line Items. |
| \$ 0 | \$ 27,457,869 | 14 | Recommended FY 2008-2009 |
| \$ 0 | \$ 0 | 0 | Less Hurricane Disaster Recovery Funding |
| \$ 0 | \$ 27,457,869 | 14 | Base Executive Budget FY 2008-2009 |
| \$ 0 | \$ 27,457,869 | 14 | Grand Total Recommended |

Professional Services

| Amount | Description |
|--------------------|---|
| \$4,920,000 | Provides for various highway safety contracts (e.g. public information and education; occupant protection training; enforcement, judicial and prosecutorial training, etc.) |
| \$4,920,000 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|-----------------------|--|
| Other Charges: | |
| \$15,500,000 | Department of Transportation and Development - alcohol-impaired countermeasures |
| \$1,713,871 | To various local government agencies to enforce highway safety regulations |
| \$3,500,000 | SAFETEA-LU Federal program. (Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users) |



Other Charges (Continued)

| Amount | Description |
|---------------------|---|
| \$20,713,871 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$4,687 | Office of Risk Management (ORM) |
| \$4,687 | Office of State Police - accident reduction project |
| \$2,187 | Civil Service Fees |
| \$343 | Comprehensive Public Training Program (CPTP) Fees |
| \$828 | Uniform Payroll System (UPS) Fees |
| \$11,437 | Office of Telecommunication Management (OTM) Fees |
| \$493,653 | Contracts with other state agencies |
| \$517,822 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$21,231,693 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|-----------------|---|
| \$31,377 | Replacement acquisitions |
| \$31,377 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |

Performance Information

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

Louisiana: Vision 2020 Link: This objective contributes to Vision 2020 Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

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 2006-2007 | Actual Yearend Performance FY 2006-2007 | Performance Standard as Initially Appropriated FY 2007-2008 | Existing Performance Standard FY 2007-2008 | Performance At Continuation Budget Level FY 2008-2009 | Performance At Executive Budget Level FY 2008-2009 |
| K | Reduction in traffic fatalities per 100 vehicle miles (LAPAS CODE - new) | | | Not Available | Not Available | 52.0 | 52.0 |
| <p>This is a new performance indicator for FY 2008-2009. There were no standards in FY 2006-2007 or FY 2007-2008. In FY 2006-2007, there was an increase in traffic fatalities, the Louisiana Highway Safety Commission will continue efforts to increase traffic safety awareness thru public information and enforcement. 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.</p> | | | | | | | |
| S | Number of traffic safety projects awarded (LAPAS CODE - 6747) | 200 | 114 | 220 | 220 | 125 | 125 |

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

Louisiana: Vision 2020 Link: Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

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 2006-2007 | Actual Yearend Performance FY 2006-2007 | Performance Standard as Initially Appropriated FY 2007-2008 | Existing Performance Standard FY 2007-2008 | Performance At Continuation Budget Level FY 2008-2009 | Performance At Executive Budget Level FY 2008-2009 |
| K | Reduction in percent of alcohol involved traffic fatalities (LAPAS CODE - new) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 2% | 2% |
| This is a new performance indicator for FY 2008-2009. There were no standards in FY 2006-2007 or FY 2007-2008. | | | | | | | |

3. (KEY) To increase safety belt usage for all vehicle occupants from 77.7% in 2005 to 85% by June 2013.

Louisiana: Vision 2020 Link: Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

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 2006-2007 | Actual Yearend Performance FY 2006-2007 | Performance Standard as Initially Appropriated FY 2007-2008 | Existing Performance Standard FY 2007-2008 | Performance At Continuation Budget Level FY 2008-2009 | Performance At Executive Budget Level FY 2008-2009 |
| K | Percentage of safety belt usage statewide (LAPAS CODE - 2160) | 77% | 75% | 77% | 77% | 79% | 79% |

4. (KEY) To increase statewide safety belt usage for vehicle occupants age 5 and under from 83% in 2005 to 90% by June 2013.

Louisiana: Vision 2020 Link: Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.



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 2006-2007 | Actual Yearend Performance FY 2006-2007 | Performance Standard as Initially Appropriated FY 2007-2008 | Existing Performance Standard FY 2007-2008 | Performance At Continuation Budget Level FY 2008-2009 | Performance At Executive Budget Level FY 2008-2009 |
| K | Increase in child safety belt usage statewide (LAPAS CODE - new) | Not Applicable | Not Available | Not Applicable | Not Applicable | 1% | 1% |
| This is a new performance indicator for FY 2008-2009. There were no standards in FY 2006-2007 or FY 2007-2008. | | | | | | | |

5. (SUPPORTING)Reduce the number of fatal crashes among drivers age 15-24 from 354 in 2004 to 305 by June 2013.

Louisiana: Vision 2020 Link: Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

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 2006-2007 | Actual Yearend Performance FY 2006-2007 | Performance Standard as Initially Appropriated FY 2007-2008 | Existing Performance Standard FY 2007-2008 | Performance At Continuation Budget Level FY 2008-2009 | Performance At Executive Budget Level FY 2008-2009 |
| S | Reduction in the fatal and injury crash rate among drivers ages 15-24 (LAPAS CODE - new) | Not Applicable | Not Available | Not Applicable | Not Applicable | 0.2 | 0.2 |
| This is a new performance indicator for FY 2008-2009. There were no standards in FY 2006-2007 or FY 2007-2008. | | | | | | | |

6. (SUPPORTING) To reduce the motorcycle fatality from from 8.06% in 2004 to 5% by June 2013.

Louisiana: Vision 2020 Link: Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

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 2006-2007 | Actual Yearend Performance FY 2006-2007 | Performance Standard as Initially Appropriated FY 2007-2008 | Existing Performance Standard FY 2007-2008 | Performance At Continuation Budget Level FY 2008-2009 | Performance At Executive Budget Level FY 2008-2009 |
| S | Motorcycle fatality rate (LAPAS CODE - 20987) | 7% | 9% | 6% | 6% | 8% | 8% |

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

Louisiana: Vision 2020 Link: Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.



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 2006-2007 | Actual Yearend Performance FY 2006-2007 | Performance Standard as Initially Appropriated FY 2007-2008 | Existing Performance Standard FY 2007-2008 | Performance At Continuation Budget Level FY 2008-2009 | Performance At Executive Budget Level FY 2008-2009 |
| K | Reduction in railgrade crossing traffic crashes (LAPAS CODE - new) | Not Applicable | Not Available | Not Applicable | Not Applicable | 8.0 | 8.0 |

This is a new performance indicator for FY 2008-2009. There were no standards in FY 2006-2007 or FY 2007-2008.

