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## Public Safety Services



### Department Description

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

The goals of Public Safety Services are:

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

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

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

## Public Safety Services Budget Summary

|  | Prior Year<br>Actuals<br>FY 2019-2020 | Enacted<br>FY 2020-2021 | Existing Oper<br>Budget<br>as of 12/01/20 | Continuation<br>FY 2021-2022 | Recommended<br>FY 2021-2022 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)              | \$ 123,583                            | \$ 2,100,000            | \$ 2,100,000                              | \$ 1,561,050                 | \$ 0                        | \$ (2,100,000)                              |
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 59,900,361                            | 28,308,311              | 29,015,712                                | 28,349,535                   | 36,724,066                  | 7,708,354                                   |
| Fees and Self-generated Revenues         | 195,969,212                           | 252,461,309             | 253,782,270                               | 259,543,261                  | 225,120,375                 | (28,661,895)                                |
| Statutory Dedications                    | 162,795,708                           | 173,260,465             | 173,435,295                               | 195,994,619                  | 176,435,957                 | 3,000,662                                   |
| Interim Emergency Board                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                            | 18,736,391                            | 35,620,960              | 35,879,011                                | 35,776,837                   | 35,674,417                  | (204,594)                                   |
| <b>Total Means of Financing</b>          | <b>\$ 437,525,255</b>                 | <b>\$ 491,751,045</b>   | <b>\$ 494,212,288</b>                     | <b>\$ 521,225,302</b>        | <b>\$ 473,954,815</b>       | <b>\$ (20,257,473)</b>                      |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Office of Management and Finance         | \$ 26,137,704                         | \$ 31,245,124           | \$ 31,378,362                             | \$ 31,650,701                | \$ 29,511,753               | \$ (1,866,609)                              |
| Office of State Police                   | 311,543,459                           | 332,193,836             | 333,401,115                               | 360,631,125                  | 328,778,734                 | (4,622,381)                                 |
| Office of Motor Vehicles                 | 63,839,203                            | 75,941,171              | 77,061,897                                | 76,470,739                   | 66,149,711                  | (10,912,186)                                |
| Office of State Fire Marshal             | 21,770,807                            | 26,239,173              | 26,239,173                                | 26,132,201                   | 23,278,641                  | (2,960,532)                                 |
| Louisiana Gaming Control Board           | 789,319                               | 928,629                 | 928,629                                   | 927,511                      | 923,266                     | (5,363)                                     |
| Liquefied Petroleum Gas Commission       | 1,425,113                             | 1,542,179               | 1,542,179                                 | 1,599,881                    | 1,598,320                   | 56,141                                      |
| Louisiana Highway Safety Commission      | 12,019,650                            | 23,660,933              | 23,660,933                                | 23,813,144                   | 23,714,390                  | 53,457                                      |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 437,525,255</b>                 | <b>\$ 491,751,045</b>   | <b>\$ 494,212,288</b>                     | <b>\$ 521,225,302</b>        | <b>\$ 473,954,815</b>       | <b>\$ (20,257,473)</b>                      |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 2,597                                 | 2,597                   | 2,597                                     | 2,597                        | 2,573                       | (24)  |
| Unclassified                             | 31                                    | 31                      | 31  | 31                           | 31                          | 0   |
| <b>Total FTEs</b>                        | <b>2,628</b>                          | <b>2,628</b>            | <b>2,628</b>                              | <b>2,628</b>                 | <b>2,604</b>                | <b>(24)</b>                                 |



## 08-418 — Office of Management and Finance

### Agency Description

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

The goal of the Office of Management and Finance is to promote efficient, effective, results-oriented services that will enhance the general management of the department.

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

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

For additional information, see:

[Office of Management and Finance](#)

[Office of Legal Affairs](#)

### Office of Management and Finance Budget Summary

|   | Prior Year<br>Actuals<br>FY 2019-2020 | Enacted<br>FY 2020-2021 | Existing Oper<br>Budget<br>as of 12/01/20 | Continuation<br>FY 2021-2022 | Recommended<br>FY 2021-2022 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>              |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)             | \$ 0                                  | \$ 0                    | \$ 0                                      | \$ 0                         | \$ 0                        | \$ 0  |
| <b>State General Fund by:</b>           |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers             | 3,238,510                             | 3,766,719               | 3,766,719                                 | 3,772,346                    | 3,766,719                   | 0   |
| Fees and Self-generated Revenues        | 16,703,922                            | 19,794,142              | 19,927,380                                | 20,071,693                   | 17,970,593                  | (1,956,787)                                 |
| Statutory Dedications                   | 6,195,272                             | 7,684,263               | 7,684,263                                 | 7,806,662                    | 7,774,441                   | 90,178                                      |
| Interim Emergency Board                 | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                           | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>         | <b>\$ 26,137,704</b>                  | <b>\$ 31,245,124</b>    | <b>\$ 31,378,362</b>                      | <b>\$ 31,650,701</b>         | <b>\$ 29,511,753</b>        | <b>\$ (1,866,609)</b>                       |
| <b>Expenditures &amp; Request:</b>      |                                       |                         |   |                              |                             |   |
| Management & Finance                    | \$ 26,137,704                         | \$ 31,245,124           | \$ 31,378,362                             | \$ 31,650,701                | \$ 29,511,753               | \$ (1,866,609)                              |
| <b>Total Expenditures &amp; Request</b> | <b>\$ 26,137,704</b>                  | <b>\$ 31,245,124</b>    | <b>\$ 31,378,362</b>                      | <b>\$ 31,650,701</b>         | <b>\$ 29,511,753</b>        | <b>\$ (1,866,609)</b>                       |



## Office of Management and Finance Budget Summary

|  | Prior Year<br>Actuals<br>FY 2019-2020 | Enacted<br>FY 2020-2021 | Existing Oper<br>Budget<br>as of 12/01/20 | Continuation<br>FY 2021-2022 | Recommended<br>FY 2021-2022 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 102                                   | 102                     | 102                                       | 102                          | 100                         | (2)   |
| Unclassified                             | 1                                     | 1                       | 1   | 1                            | 1                           | 0   |
| <b>Total FTEs</b>                        | 103                                   | 103                     | 103                                       | 103                          | 101                         | (2)   |



## 418\_2000 — Management & Finance

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

### Program Description

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

The goal of the Management and Finance Program is to promote efficient, effective results-oriented services that will enhance the general management of the department.

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

- Management and Finance Administration is the chief operations activity for all agencies within Public Safety Services. It also handles all administrative functions (Human Resources, Finance, Budget, Data, Internal Audit) for the Governor's Office of Homeland Security and Emergency Preparedness and the Office of Juvenile Justice. Administrators promote responsible management and use of state/federal resources and focus on delivering results aligned with the state's priorities through measures defined in the department's strategic plan. Administrators conduct audits and provide consulting services to assist agency managers in carrying out assigned responsibilities and compliance with laws, rules and regulations. On a daily basis, this activity is responsible for ensuring compliance with all laws and regulations in regards to information technology, revenue and budget management, purchasing, facility management, human resources, contract/lease management, internal audit, property control, risk management and multiple other business functions. This responsibility encompasses over \$2B and approximately 3,600 employees and demands accurate, reliable and accountable information, collection and disbursement of revenues and support of agencies performing direct public service. Another responsibility is to guide department management in the effective discharge of their responsibilities by measuring compliance with department and state policies and procedures, and state and federal statutes. Finally, the activity provides Public Safety Services with analyses, appraisals, recommendations, and information concerning the activities audited.
- The Support Services Activity provides various services to achieve a transparent, accountable and effective support function. Revenue and Budget Management provides management and accounting for over \$2.6 billion in revenue collections and facilitates the procurement and payment of all necessary materials and supplies to accomplish the public safety goals: development, preparation, and monitoring of department budgets, fiscal note preparation and fiscal projections for all agencies within Public Safety Services. Human Resources is responsible for ensuring compliance with Civil Service and State Police Commission rules and regulations and DPS policies and procedures with regard to employee classification, induction, and pay, benefits, training, performance management, recruiting and retention. Facility Services maintains all DPS infrastructure, coordinates facility repairs, and performs preventative maintenance.



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

## Management & Finance Budget Summary

|  | Prior Year<br>Actuals<br>FY 2019-2020 | Enacted<br>FY 2020-2021 | Existing Oper<br>Budget<br>as of 12/01/20 | Continuation<br>FY 2021-2022 | Recommended<br>FY 2021-2022 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)              | \$ 0                                  | \$ 0                    | \$ 0                                      | \$ 0                         | \$ 0                        | \$ 0  |
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 3,238,510                             | 3,766,719               | 3,766,719                                 | 3,772,346                    | 3,766,719                   | 0   |
| Fees and Self-generated Revenues         | 16,703,922                            | 19,794,142              | 19,927,380                                | 20,071,693                   | 17,970,593                  | (1,956,787)                                 |
| Statutory Dedications                    | 6,195,272                             | 7,684,263               | 7,684,263                                 | 7,806,662                    | 7,774,441                   | 90,178                                      |
| Interim Emergency Board                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>          | <b>\$ 26,137,704</b>                  | <b>\$ 31,245,124</b>    | <b>\$ 31,378,362</b>                      | <b>\$ 31,650,701</b>         | <b>\$ 29,511,753</b>        | <b>\$ (1,866,609)</b>                       |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Personal Services                        | \$ 12,220,840                         | \$ 13,257,614           | \$ 13,257,614                             | \$ 13,388,756                | \$ 11,781,664               | \$ (1,475,950)                              |
| Total Operating Expenses                 | 2,202,798                             | 3,338,762               | 3,338,762                                 | 3,413,896                    | 3,338,762                   | 0   |
| Total Professional Services              | 25,585                                | 172,100                 | 172,100                                   | 175,972                      | 172,100                     | 0   |
| Total Other Charges                      | 11,688,481                            | 14,476,648              | 14,609,886                                | 14,672,077                   | 14,219,227                  | (390,659)                                   |
| Total Acq & Major Repairs                | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Unallotted                         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 26,137,704</b>                  | <b>\$ 31,245,124</b>    | <b>\$ 31,378,362</b>                      | <b>\$ 31,650,701</b>         | <b>\$ 29,511,753</b>        | <b>\$ (1,866,609)</b>                       |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 102                                   | 102                     | 102                                       | 102                          | 100                         | (2)   |
| Unclassified                             | 1                                     | 1                       | 1   | 1                            | 1                           | 0   |
| <b>Total FTEs</b>                        | <b>103</b>                            | <b>103</b>              | <b>103</b>                                | <b>103</b>                   | <b>101</b>                  | <b>(2)</b>                                  |



## Source of Funding

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

## Management & Finance Statutory Dedications

| Fund                              | Prior Year Actuals<br>FY 2019-2020 | Enacted<br>FY 2020-2021 | Existing Oper Budget<br>as of 12/01/20 | Continuation<br>FY 2021-2022 | Recommended<br>FY 2021-2022 | Total Recommended<br>Over/(Under)<br>EOB |
|-----------------------------------|------------------------------------|-------------------------|--|------------------------------|-----------------------------|--|
| Video Draw Poker Device Fund      | \$ 1,985,619                       | \$ 1,985,619            | \$ 1,985,619                           | \$ 1,985,619                 | \$ 1,985,619                | \$ 0                                     |
| Riverboat Gaming Enforcement Fund | 4,209,653                          | 5,698,644               | 5,698,644                              | 5,821,043                    | 5,788,822                   | 90,178                                   |

## Major Changes from Existing Operating Budget

| General Fund                              | Total Amount  | Table of Organization | Description  |
|---|---------------|-----------------------|--|
| \$ 0                                      | \$ 133,238    | 0                     | Mid-Year Adjustments (BA-7s):                        |
| \$ 0                                      | \$ 31,378,362 | 103                   | Existing Oper Budget as of 12/01/20                  |
| <b>Statewide Major Financial Changes:</b> |               |                       |  |
| 0   | 189,831       | 0                     | Market Rate Classified                               |
| 0   | 23,505        | 0                     | Civil Service Training Series                        |
| 0   | 38,580        | 0                     | Related Benefits Base Adjustment                     |
| 0   | (42,018)      | 0                     | Retirement Rate Adjustment                           |
| 0   | 23,084        | 0                     | Group Insurance Rate Adjustment for Active Employees |
| 0   | 33,453        | 0                     | Group Insurance Rate Adjustment for Retirees         |
| 0   | (135,293)     | 0                     | Salary Base Adjustment                               |
| 0   | (114,559)     | 0                     | Attrition Adjustment                                 |
| 0   | (212,053)     | (2)                   | Personnel Reductions                                 |
| 0   | (133,238)     | 0                     | Non-recurring Carryforwards                          |
| 0   | 16,856        | 0                     | Risk Management                                      |
| 0   | 90,178        | 0                     | Legislative Auditor Fees                             |
| 0   | (147)         | 0                     | UPS Fees   |
| 0   | 3,779         | 0                     | Civil Service Fees                                   |
| 0   | (2,608)       | 0                     | State Treasury Fees                                  |
| 0   | 95,970        | 0                     | Office of Technology Services (OTS)                  |



## Major Changes from Existing Operating Budget (Continued)

| General Fund                                  | Total Amount  | Table of Organization | Description   |
|---|---------------|-----------------------|---|
| 0   | (456,629)     | 0                     | Administrative Law Judges   |
| 0   | (4,820)       | 0                     | Office of State Procurement                                       |
| <b>Non-Statewide Major Financial Changes:</b> |               |                       |   |
| 0   | (1,280,480)   | 0                     | Reduces Fees and Self-generated Revenues excess budget authority. |
| \$ 0  | \$ 29,511,753 | 101                   | <b>Recommended FY 2021-2022</b>                                   |
| \$ 0  | \$ 0          | 0                     | <b>Less Supplementary Recommendation</b>                          |
| \$ 0  | \$ 29,511,753 | 101                   | <b>Base Executive Budget FY 2021-2022</b>                         |
| \$ 0  | \$ 29,511,753 | 101                   | <b>Grand Total Recommended</b>                                    |

## Professional Services

| Amount           | Description   |
|------------------|---|
| \$108,000        | Preparation of the Annual Financial Reports (AFRs) to file with the Office of Statewide Reporting and Accounting Policy (OSRAP) |
| \$30,000         | Legal services contracts  |
| \$34,100         | Various IT, Facility Maintenance, and Other Professional Services for the agency  |
| <b>\$172,100</b> | <b>TOTAL PROFESSIONAL SERVICES</b>  |

## Other Charges

| Amount                        | Description  |
|-------------------------------|--|
| <b>Other Charges:</b>         |  |
| \$2,582,809                   | Other Charges Supplies, Acquisitions, and Repairs for the facility |
| \$115,000                     | Data Center lease expenditures that are reimbursed by OTS          |
| \$61,413                      | Disaster/emergency (unfunded) reimbursement authority              |
| \$417,191                     | Division of Administration - Office of Technology Services (OTS)   |
| <b>\$3,176,413</b>            | <b>SUB-TOTAL OTHER CHARGES</b>                                     |
| <b>Interagency Transfers:</b> |  |
| \$48,430                      | Civil Service Fees   |
| \$6,644                       | State Treasury Fees  |
| \$7,962                       | Uniform Payroll System (UPS) Fees                                  |
| \$437,838                     | Legislative Auditor Fees   |
| \$365,581                     | Office of Risk Management (ORM)                                    |
| \$7,488,225                   | Division of Administration - Office of Technology Services (OTS)   |
| \$112,258                     | State Mail - Postage   |
| \$626,817                     | Disaster/emergency (unfunded) reimbursement authority              |





### Other Charges (Continued)

| Amount              | Description  |
|---------------------|--|
| \$1,933,756         | Payments to Administrative Law Judges                    |
| \$15,303            | Division of Administration - Office of State Procurement |
| <b>\$11,042,814</b> | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>                   |
| <b>\$14,219,227</b> | <b>TOTAL OTHER CHARGES</b>                               |

### Acquisitions and Major Repairs

| Amount | Description   |
|--------|---|
|        | This agency does not have funding for Acquisitions and Major Repairs. |

### Performance Information

**1. (KEY) To ensure that 100% of the Department's goals and objectives are achieved through June 30, 2025.**

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K                     | Percentage of annual audit plan achieved (LAPAS CODE - 23520)  | 94%                                       | 71%                                     | 94%   | 94%  | 94%   | 94%  |
|                       | Actual Yearend Performance FY 2019-2020: Prior year actual is below target due to the loss of 3 experienced auditors, a special OMV project, and issues resulting from COVID-19. |   |   |   |  |   |  |
| K                     | Percentage of deposits classified (recorded in the general ledger) within two weeks of receipt (LAPAS CODE - 23523)  | 90%                                       | 95%                                     | 90%   | 90%  | 90%   | 90%  |
|                       | Actual Yearend Performance FY 2019-2020: Staff exceeded expectations this fiscal year  |   |   |   |  |   |  |
| K                     | Percentage of preventative maintenance plan completed (LAPAS CODE - 23524)   | 100%                                      | 100%                                    | 100%  | 100%                                       | 100%  | 100%   |



**2. (KEY) Through the Legal activity, to ensure that all offices, boards, and commissions within Public Safety have access to effective, quality legal assistance through June 30, 2025.**

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<br>e<br>v<br>e<br>l   | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|---|---|--|---|---|---|--|---|
|   |   | Yearend<br>Performance<br>Standard<br>FY 2019-2020 | Actual Yearend<br>Performance<br>FY 2019-2020 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2020-2021 | Existing<br>Performance<br>Standard<br>FY 2020-2021 | Performance At<br>Continuation<br>Budget Level<br>FY 2021-2022 | Performance<br>At Executive<br>Budget Level<br>FY 2021-2022 |
| K   | Annual average number of hours of legal assistance provided per attorney to agencies within Public Safety Services (LAPAS CODE - 23591)                     | 1,000  | 1,176   | 1,000   | 1,000   | 1,000  | 1,000   |
| Actual Yearend Performance FY 2019-2020: The variance is due to more hours spent providing legal services than anticipated. |   |  |   |   |   |  |   |
| K   | Number of proceedings where OLA attorneys provide representation before courts, boards, commissions, and administrative hearing panels (LAPAS CODE - 23592) | 1,100  | 1,137   | 1,000   | 1,000   | 1,000  | 1,000   |

**3. (KEY) To provide 100% of the litigation support, draft/review contracts, review/oppose motions for expungements, draft/review necessary rules and regulations, and draft/review legislation and provide legal representation to the Budget Unit Heads of Public Safety Services, including but not limited to the Office of State Fire Marshal, Office of Motor Vehicles, Office of State Police, and Liquefied Petroleum Gas Commission, through June 30, 2025.**

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<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2019-2020 | Actual Yearend<br>Performance<br>FY 2019-2020 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2020-2021 | Existing<br>Performance<br>Standard<br>FY 2020-2021 | Performance At<br>Continuation<br>Budget Level<br>FY 2021-2022 | Performance<br>At Executive<br>Budget Level<br>FY 2021-2022 |
| K                     | Number of Rules, Regulations, Contracts, Expungements, and Legislation drafted/ reviewed/opposed for the Budget Unit Heads of Public Safety Services, including but not limited to the Office of State Fire Marshal, Office of Motor Vehicles, Office of State Police, and Liquefied Petroleum Gas Commission (LAPAS CODE - 22410) | 1,200  | 1,352   | 1,200   | 1,200   | 1,200  | 1,200   |

Actual Yearend Performance FY 2019-2020: Variance due to a large increase in expungement litigation as a result of greater expungement eligibility.



## 08-419 — Office of State Police



### Agency Description

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

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

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

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

For additional information, see:

[Office of State Police](#)

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

### Office of State Police Budget Summary

|                                  | Prior Year<br>Actuals<br>FY 2019-2020 | Enacted<br>FY 2020-2021 | Existing Oper<br>Budget<br>as of 12/01/20 | Continuation<br>FY 2021-2022 | Recommended<br>FY 2021-2022 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>       |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)      | \$ 23,583                             | \$ 0                    | \$ 0                                      | \$ 1,561,050                 | \$ 0                        | \$ 0  |
| <b>State General Fund by:</b>    |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers      | 46,253,347                            | 23,103,242              | 23,399,393                                | 23,038,526                   | 31,421,497                  | 8,022,104                                   |
| Fees and Self-generated Revenues | 134,613,029                           | 171,015,184             | 171,524,681                               | 172,970,602                  | 149,738,948                 | (21,785,733)                                |
| Statutory Dedications            | 123,735,772                           | 127,181,252             | 127,324,832                               | 152,166,428                  | 136,724,131                 | 9,399,299                                   |



## Office of State Police Budget Summary

|   | Prior Year<br>Actuals<br>FY 2019-2020 | Enacted<br>FY 2020-2021 | Existing Oper<br>Budget<br>as of 12/01/20 | Continuation<br>FY 2021-2022 | Recommended<br>FY 2021-2022 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Interim Emergency Board                     | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                               | 6,917,728                             | 10,894,158              | 11,152,209                                | 10,894,519                   | 10,894,158                  | (258,051)                                   |
| <b>Total Means of Financing</b>             | <b>\$ 311,543,459</b>                 | <b>\$ 332,193,836</b>   | <b>\$ 333,401,115</b>                     | <b>\$ 360,631,125</b>        | <b>\$ 328,778,734</b>       | <b>\$ (4,622,381)</b>                       |
| <b>Expenditures &amp; Request:</b>          |                                       |                         |   |                              |                             |   |
| Traffic Enforcement                         | \$ 140,770,492                        | \$ 139,782,731          | \$ 140,192,700                            | \$ 163,459,778               | \$ 142,477,252              | \$ 2,284,552                                |
| Criminal Investigation                      | 30,632,357                            | 32,434,410              | 32,577,990                                | 33,531,282                   | 32,903,498                  | 325,508                                     |
| Operational Support                         | 113,957,169                           | 133,149,104             | 133,802,834                               | 136,609,128                  | 126,757,339                 | (7,045,495)                                 |
| Gaming Enforcement                          | 26,183,441                            | 26,827,591              | 26,827,591                                | 27,030,937                   | 26,640,645                  | (186,946)                                   |
| <b>Total Expenditures &amp;<br/>Request</b> | <b>\$ 311,543,459</b>                 | <b>\$ 332,193,836</b>   | <b>\$ 333,401,115</b>                     | <b>\$ 360,631,125</b>        | <b>\$ 328,778,734</b>       | <b>\$ (4,622,381)</b>                       |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |   |                              |                             |   |
| Classified                                  | 1,768                                 | 1,768                   | 1,768                                     | 1,768                        | 1,768                       | 0   |
| Unclassified                                | 12                                    | 12                      | 12  | 12                           | 12                          | 0   |
| <b>Total FTEs</b>                           | <b>1,780</b>                          | <b>1,780</b>            | <b>1,780</b>                              | <b>1,780</b>                 | <b>1,780</b>                | <b>0</b>                                    |



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

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

- I. Ensure safety on Louisiana's highways through proactive patrol and the enforcement of statutes and regulations.
- II. Make Louisiana roads safer by enforcing the laws and regulations governing commercial motor carriers, commercial motor vehicles, and the drivers who operate them. In addition, continue partnering with the Federal Motor Carrier Safety Administration (FMCSA) to work towards compliance with an effective roadside inspection program, aggressive traffic enforcement, and public education.
- III. The Louisiana Oil Spill Coordinator's Office (LOSCO) will continue to effectively carry out its mission to coordinate the state's response with the other state agencies, as well as the other state natural resource trustees, including the Department of Environmental Quality, the Department of Natural Resources, the Department of Wildlife and Fisheries, and Coastal Protection and Restoration Agency, when there is an actual or threatened unauthorized discharge of oil onto the land, coastal waters or any other waters of the state. LOSCO will successfully coordinate the state's response to an oil spill by ensuring that the pertinent state agencies along with the trustees assist each other in establishing response priorities, share pertinent information, coordinate assessment activities, and conduct natural resource damage assessment as needed.

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

Traffic Patrol Activity - Act 120 of 1922 essentially established an agency, which evolved into the present-day State Police, to enforce laws regulating the use of highways. Troopers assigned to troop locations are responsible for promoting highway safety through education and enforcement of the Highway Regulatory Act, in addition to enforcing all criminal laws. Their primary duties include investigating vehicle crashes and protecting the public, both on and off the highway. The Louisiana State Police Patrol enforces traffic and criminal laws, investigates crashes, performs drug interdiction, aids motorists, provides accurate communication of information to the public and other agencies, conducts crime prevention programs, promotes highway safety, and leads and assists local and state law enforcement



agencies.

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

Motor Carrier Safety Assistance Program (MCSAP) Activity - MCSAP is a coordinated and uniform program of inspection and enforcement activities relative to interstate and intrastate commercial motoring. No other agency within state or local government has the responsibility or authority to enforce the Motor Carrier Safety and Hazardous Material Rules and Regulations. MCSAP reduces the number and severity of commercial motor vehicle crashes occurring in Louisiana by immediately placing unsafe drivers and defective vehicles



out of service. MCSAP seeks to accomplish this purpose through the five national program elements of the program: roadside inspections of commercial motor vehicles, traffic enforcement, compliance reviews/audits, public outreach and training, and data collection and analysis. In addition, MCSAP manages the Louisiana Truck Center for the purpose of serving as one central location for motor carrier companies and operators to obtain all permits and payment of any fees/charges allowing them to engage in the commercial motor carrier trade in Louisiana. The Unified Carrier Registration Program, established by the Unified Carrier Registration Act, requires all individuals and companies that operate commercial motor vehicles in interstate, intrastate, or international commerce to register their business and pay an annual fee based on the size of the fleet. MCSAP has the sole responsibility of enforcing the Unified Carrier Registration Agreement in accordance with federal regulations. MCSAP conducts and reviews safety audits in accordance with federal regulations to ensure that basic safety monitoring controls are in place for all new commercial motor carriers. Specifically, these safety audits review a new entrant's safety management systems and a sample of required records to assess compliance with federal regulations.

Louisiana Oil Spill Coordinator Activity - The Louisiana Oil Spill Coordinator's Office (LOSCO) has two main areas of focus:

Oil Spill Response - The Oil Pollution Act of 1990 (OPA), 33 USC 2701 et seq. and the Louisiana Oil Spill Prevention and Response Act of 1991 (OSPRA), La. Rev. Stat. 30:2451 et seq., are the principal federal and state statutes, respectively, which authorize federal and state agencies to provide for a coordinated response effort in the event of an unauthorized or threatened discharge of oil. LOSCO serves as the State On-Scene Coordinator, directing all state discharge response and cleanup efforts and representing the State as a member of Unified Command during a Federally-led response. As Louisiana's lead office for oil spill response, LOSCO provides support and information to local, state, and regional communities and coordinates the state agencies that are involved in cleanups. Preparing for a response requires constant planning, training and exercising response procedures.

Oil Spill Natural Resource Damage Assessment (NRDA) – NRDA is a process under OPA and OSPRA, whereby designated state and federal trustees represent the public to ensure that natural resources injured in an oil spill are restored. Through this process, the trustees evaluate injuries to natural resources and lost public uses resulting from the spill and determine the type and amount of restoration, if needed, to compensate the public for those injuries. LOSCO is the administrative lead for the state trustees responsible for assessing the nature and extent of natural resource damages to the State of Louisiana arising from oil spills. Additional state natural resource trustees for oil spills include the Louisiana Coastal Protection and Restoration Authority, the Louisiana Department of Natural Resources, the Louisiana Department of Environmental Quality, and the Louisiana Department of Wildlife and Fisheries. Federal and State regulations governing the NRDA process under OPA and OSPRA can be found at 15 CFR 990, et seq. and La. Admin. Code 43:XXIX, Chap. 1, respectively.





### Traffic Enforcement Budget Summary

|  | Prior Year<br>Actuals<br>FY 2019-2020 | Enacted<br>FY 2020-2021 | Existing Oper<br>Budget<br>as of 12/01/20 | Continuation<br>FY 2021-2022 | Recommended<br>FY 2021-2022 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)              | \$ 0                                  | \$ 0                    | \$ 0                                      | \$ 1,561,050                 | \$ 0                        | \$ 0  |
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 28,223,927                            | 13,288,328              | 13,334,479                                | 13,155,515                   | 13,146,723                  | (187,756)                                   |
| Fees and Self-generated Revenues         | 46,573,426                            | 61,394,556              | 61,613,444                                | 60,192,472                   | 54,805,413                  | (6,808,031)                                 |
| Statutory Dedications                    | 61,853,296                            | 58,950,037              | 58,950,037                                | 82,400,931                   | 68,375,306                  | 9,425,269                                   |
| Interim Emergency Board                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                            | 4,119,843                             | 6,149,810               | 6,294,740                                 | 6,149,810                    | 6,149,810                   | (144,930)                                   |
| <b>Total Means of Financing</b>          | <b>\$ 140,770,492</b>                 | <b>\$ 139,782,731</b>   | <b>\$ 140,192,700</b>                     | <b>\$ 163,459,778</b>        | <b>\$ 142,477,252</b>       | <b>\$ 2,284,552</b>                         |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Personal Services                        | \$ 128,923,220                        | \$ 118,236,159          | \$ 118,236,159                            | \$ 141,836,815               | \$ 119,866,917              | \$ 1,630,758                                |
| Total Operating Expenses                 | 2,402,117                             | 2,674,192               | 3,324,192                                 | 3,399,045                    | 3,592,942                   | 268,750                                     |
| Total Professional Services              | 17,584                                | 68,350                  | 68,350                                    | 69,888                       | 136,700                     | 68,350                                      |
| Total Other Charges                      | 9,427,571                             | 18,804,030              | 18,563,999                                | 18,154,030                   | 18,880,693                  | 316,694                                     |
| Total Acq & Major Repairs                | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Unallotted                         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 140,770,492</b>                 | <b>\$ 139,782,731</b>   | <b>\$ 140,192,700</b>                     | <b>\$ 163,459,778</b>        | <b>\$ 142,477,252</b>       | <b>\$ 2,284,552</b>                         |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 983                                   | 983                     | 983                                       | 983                          | 983                         | 0   |
| Unclassified                             | 3                                     | 3                       | 3   | 3                            | 3                           | 0   |
| <b>Total FTEs</b>                        | <b>986</b>                            | <b>986</b>              | <b>986</b>                                | <b>986</b>                   | <b>986</b>                  | <b>0</b>                                    |

### Source of Funding

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



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

## Traffic Enforcement Statutory Dedications

| Fund  | Prior Year<br>Actuals<br>FY 2019-2020 | Enacted<br>FY 2020-2021 | Existing Oper<br>Budget<br>as of 12/01/20 | Continuation<br>FY 2021-2022 | Recommended<br>FY 2021-2022 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Explosives Trust Fund                           | \$ 251,182                            | \$ 251,182              | \$ 251,182                                | \$ 251,182                   | \$ 251,182                  | \$ 0  |
| Oil Spill Contingency Fund                      | 3,239,127                             | 7,506,563               | 7,506,563                                 | 7,506,788                    | 7,506,563                   | 0   |
| Right to Know Fund                              | 26,069                                | 26,069                  | 26,069                                    | 26,260                       | 26,069                      | 0   |
| Underground Damages<br>Prevention Fund          | 125                                   | 15,000                  | 15,000                                    | 15,000                       | 15,000                      | 0   |
| Louisiana State Police Salary<br>Fund           | 1,024,382                             | 1,024,382               | 1,024,382                                 | 1,024,382                    | 1,024,382                   | 0   |
| Riverboat Gaming<br>Enforcement Fund            | 33,010,414                            | 17,376,048              | 17,376,048                                | 41,118,309                   | 38,317,967                  | 20,941,919                                  |
| Tobacco Tax Health Care<br>Fund                 | 753,438                               | 561,859                 | 561,859                                   | 561,859                      | 561,859                     | 0   |
| Drivers License Escrow Fund                     | 292,077                               | 292,077                 | 292,077                                   | 294                          | 0                           | (292,077)                                   |
| Louisiana Towing and Storage<br>Fund            | 238,675                               | 300,000                 | 300,000                                   | 300,000                      | 300,000                     | 0   |
| Insurance Verification System<br>Fund           | 21,123,305                            | 27,673,807              | 27,673,807                                | 27,673,807                   | 16,723,421                  | (10,950,386)                                |
| Insurance Fraud Investigation<br>Fund           | 0                                     | 0                       | 0   | 0                            | 1,579,361                   | 1,579,361                                   |
| Criminal Identification and<br>Information Fund | 0                                     | 1,853,548               | 1,853,548                                 | 1,853,548                    | 0                           | (1,853,548)                                 |
| Natural Resource Restoration<br>Trust Fund      | 0                                     | 175,000                 | 175,000                                   | 175,000                      | 175,000                     | 0   |
| Hazardous Materials<br>Emergency Response Fund  | 106,453                               | 106,453                 | 106,453                                   | 106,453                      | 106,453                     | 0   |
| Unified Carrier Registration<br>Agreement Fund  | 1,788,049                             | 1,788,049               | 1,788,049                                 | 1,788,049                    | 1,788,049                   | 0   |

## Major Changes from Existing Operating Budget

| General Fund | Total Amount   | Table of<br>Organization | Description                         |
|--------------|----------------|--------------------------|-------------------------------------|
| \$ 0         | \$ 409,969     | 0                        | Mid-Year Adjustments (BA-7s):       |
| \$ 0         | \$ 140,192,700 | 986                      | Existing Oper Budget as of 12/01/20 |

### Statewide Major Financial Changes:



## Major Changes from Existing Operating Budget (Continued)

| General Fund                                  | Total Amount   | Table of Organization | Description  |
|---|----------------|-----------------------|--|
| 0   | 227,284        | 0                     | Market Rate Classified   |
| 0   | 20,254         | 0                     | Civil Service Training Series  |
| 0   | 16,391,041     | 0                     | Related Benefits Base Adjustment   |
| 0   | 2,826,492      | 0                     | Retirement Rate Adjustment   |
| 0   | 243,039        | 0                     | Group Insurance Rate Adjustment for Active Employees   |
| 0   | 24,279         | 0                     | Group Insurance Rate Adjustment for Retirees   |
| 0   | 4,009,872      | 0                     | Salary Base Adjustment   |
| 0   | (409,969)      | 0                     | Non-recurring Carryforwards  |
| <b>Non-Statewide Major Financial Changes:</b> |                |                       |  |
| 0   | (7,165,589)    | 0                     | Reduces Fees and Self-generated Revenues excess budget authority.  |
| 0   | (141,605)      | 0                     | Reduces Interagency Transfer funding for Capital Security and Police patrols based on agency projections.  |
| 0   | (10,950,386)   | 0                     | Reduces Statutory Dedications out of the Insurance Verification Fund to align with the most recent forecast adopted by the Revenue Estimating Conference (REC) on January 19, 2021.                  |
| 0   | (1,853,548)    | 0                     | Reduces Statutory Dedications out of the Criminal Identification and Information Fund to align with the most recent forecast adopted by the Revenue Estimating Conference (REC) on January 19, 2021. |
| 0   | (4,628,714)    | 0                     | Reduces Statutory Dedications out of the Riverboat Gaming Enforcement Fund to align with the most recent forecast adopted by the Revenue Estimating Conference (REC) on January 19, 2021.            |
| 0   | (1,561,050)    | 0                     | Reduces personal services funding in order to align with the most recent forecast adopted by the Revenue Estimating Conference (REC) on January 19, 2021 for Fees and Self-generated Revenues.       |
| 0   | 5,253,152      | 0                     | Provides Statutory Dedications out of the Riverboat Gaming Enforcement Fund to the Traffic Enforcement Program in order to fund a cadet training class.  |
| \$ 0  | \$ 142,477,252 | 986                   | <b>Recommended FY 2021-2022</b>  |
| \$ 0  | \$ 0           | 0                     | <b>Less Supplementary Recommendation</b>   |
| \$ 0  | \$ 142,477,252 | 986                   | <b>Base Executive Budget FY 2021-2022</b>  |
| \$ 0  | \$ 142,477,252 | 986                   | <b>Grand Total Recommended</b>   |

## Professional Services

| Amount           | Description  |
|------------------|--|
| \$136,700        | Physical, polygraph, drug test, and psychological exams for cadet class, and canine exams. |
| <b>\$136,700</b> | <b>TOTAL PROFESSIONAL SERVICES</b>   |



## Other Charges

| Amount              | Description   |
|---------------------|---|
|                     | <b>Other Charges:</b>   |
| \$1,477,871         | Grant expenditures associated with MCSAP, Patrol-related activities, Hazardous Materials Emergency Preparedness Program, and GOHSEP |
| \$698,000           | IAT grant budget authority  |
| \$4,211,722         | Unfunded IAT budget authority for emergencies/disasters   |
| \$5,141,200         | Louisiana Oil Spill Coordinator's Office expenses   |
| \$2,200,000         | Body camera and Taser contracts   |
| \$1,016,553         | Supplies and Acquisitions for the Traffic Program   |
| \$50,000            | Investigative Expenses for cadet class  |
| <b>\$14,795,346</b> | <b>SUB-TOTAL OTHER CHARGES</b>  |
|                     | <b>Interagency Transfers:</b>   |
| \$2,360,000         | Division of Administration - LEAF payments  |
| \$448,684           | Unfunded IAT budget authority for emergencies/disasters   |
| \$600,000           | Payments to OTS   |
| \$676,663           | Costs related to completing cadet training class  |
| <b>\$4,085,347</b>  | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>  |
| <b>\$18,880,693</b> | <b>TOTAL OTHER CHARGES</b>  |

## Acquisitions and Major Repairs

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

## Performance Information

### 1. (KEY) Reduce the number of traffic fatalities by 5% by June 30, 2025.

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l   | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|---|--|--|---|---|---|--|---|
|   |  | Yearend<br>Performance<br>Standard<br>FY 2019-2020 | Actual Yearend<br>Performance<br>FY 2019-2020 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2020-2021 | Existing<br>Performance<br>Standard<br>FY 2020-2021 | Performance At<br>Continuation<br>Budget Level<br>FY 2021-2022 | Performance<br>At Executive<br>Budget Level<br>FY 2021-2022 |
| K   | Percentage of State Police<br>Manpower Allocation<br>Study coverage level<br>implemented (LAPAS<br>CODE - 13772) | 85%  | 75%   | 85%   | 85%   | 85%  | 85%   |
| Actual Yearend Performance FY 2019-2020: Cadet classes will increase these numbers.                             |  |  |   |   |   |  |   |
| S   | Current state trooper patrol<br>strength (LAPAS CODE -<br>13773)   | 800  | 710   | 800   | 800   | 800  | 800   |
| Actual Yearend Performance FY 2019-2020: Cadet classes will increase these numbers.                             |  |  |   |   |   |  |   |
| S   | Required state trooper<br>patrol strength per<br>manpower study (LAPAS<br>CODE - 13774)                          | 937  | 937   | 937   | 937   | 937  | 937   |
| S   | Total number of public<br>assists (LAPAS CODE -<br>13775)  | 165,672  | 108,286                                       | 125,000   | 125,000   | 125,000  | 125,000   |
| Actual Yearend Performance FY 2019-2020: Cadet classes will increase these numbers.                             |  |  |   |   |   |  |   |
| S   | Number of fatal crashes<br>investigated (LAPAS<br>CODE - 1887)   | 405  | 378   | 405   | 405   | 405  | 405   |
| Actual Yearend Performance FY 2019-2020: Reduction in crashes resulting in arrest reduced hours spent in court. |  |  |   |   |   |  |   |
| S   | Total number of crashes<br>investigated (LAPAS<br>CODE - 1886)   | 35,500   | 29,268  | 35,500  | 35,500  | 35,500   | 35,500  |
| Actual Yearend Performance FY 2019-2020: Reduction in crashes resulting in arrest reduced hours spent in court. |  |  |   |   |   |  |   |
| S   | Number of crashes<br>resulting in arrests<br>(LAPAS CODE - 1890)   | 26,000   | 20,902  | 26,000  | 26,000  | 26,000   | 26,000  |
| Actual Yearend Performance FY 2019-2020: Reduction in crashes resulting in arrest reduced hours spent in court. |  |  |   |   |   |  |   |
| S   | Hours spent in court<br>(LAPAS CODE - 20797)   | 8,300  | 3,594   | 8,300   | 8,300   | 8,300  | 8,300   |
| Actual Yearend Performance FY 2019-2020: Reduction in crashes resulting in arrest reduced hours spent in court. |  |  |   |   |   |  |   |



## Traffic Enforcement General Performance Information

| Performance Indicator Name   | Performance Indicator Values      |                                   |                                   |                                   |                                   |
|--|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|  | Prior Year Actual<br>FY 2015-2016 | Prior Year Actual<br>FY 2016-2017 | Prior Year Actual<br>FY 2017-2018 | Prior Year Actual<br>FY 2018-2019 | Prior Year Actual<br>FY 2019-2020 |
| Total number of contacts: crashes, tickets and motorist assists (LAPAS CODE - 1885)  | 640,427                           | 595,452                           | 538,049                           | 595,790                           | 433,885                           |
| Number of criminal arrests (LAPAS CODE - 1880)   | 19,156                            | 20,802                            | 21,987                            | 63,718                            | 18,714                            |
| Total miles patrolled (LAPAS CODE - 1884)  | 13,483,273                        | 13,770,825                        | 13,736,902                        | 13,681,849                        | 13,532,206                        |
| Number of injury crashes investigated (LAPAS CODE - 1888)  | 10,608                            | 10,470                            | 9,330                             | 8,730                             | 7,929                             |
| This indicator does not include accidents investigated by other law enforcement agencies.  |                                   |                                   |                                   |                                   |                                   |
| Number of property damage crashes investigated (LAPAS CODE - 1889)   | 25,200                            | 25,502                            | 24,262                            | 24,525                            | 20,961                            |
| 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)   | 500                               | 506                               | 438                               | 441                               | 452                               |
| Number of individuals injured in automobile crashes (LAPAS CODE - 1892)  | 15,065                            | 14,885                            | 12,759                            | 11,720                            | 13,673                            |

### 2. (KEY) Reduce the number of fatal commercial motor vehicle-related crashes by 5% by June 30, 2025.

Children's Budget Link: Not Applicable

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

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

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



**Performance Indicators**

| Level  | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|--|--|---|---|---|--|---|--|
|  |  | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K  | Number of compliance reviews conducted (LAPAS CODE - 20798)              | 140                                       | 135                                     | 140   | 140  | 140   | 140  |
| Actual Yearend Performance FY 2019-2020: This indicator is industry driven and will fluctuate based on economic factors. |  |   |   |   |  |   |  |
| S  | Number of motor carrier safety inspections conducted (LAPAS CODE - 1894) | 41,000                                    | 37,978                                  | 41,000  | 41,000                                     | 41,000  | 41,000   |
| Actual Yearend Performance FY 2019-2020: This indicator is industry driven and will fluctuate based on economic factors. |  |   |   |   |  |   |  |
| K  | Number of new entrant safety audits conducted (LAPAS CODE - 25467)       | 367                                       | 338                                     | 367   | 367  | 367   | 367  |
| Actual Yearend Performance FY 2019-2020: This indicator is industry driven and will fluctuate based on economic factors. |  |   |   |   |  |   |  |

**Traffic Enforcement General Performance Information**

| Performance Indicator Name  | Performance Indicator Values   |                                |                                |                                |                                |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|   | Prior Year Actual FY 2015-2016 | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 | Prior Year Actual FY 2019-2020 |
| Number of Motor Carrier Safety violations cited (LAPAS CODE - 1895)   | 83,968                         | 78,145                         | 93,800                         | 88,421                         | 65,409                         |
| Annual percent reduction in fatal motor vehicle crashes (LAPAS CODE - 23525)  | 11%                            | 5%                             | 6%                             | 1%                             | 6%                             |
| This indicator was previously reported on as a Key Indicator, but has been changed to a GPI to accurately report on the indicator annually. |                                |                                |                                |                                |                                |

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

Children's Budget Link: Not Applicable

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

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



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

### Performance Indicators

| L<br>e<br>v<br>e<br>l  | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|--|---|---|---|---|--|---|--|
|  |   | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K  | Number of commercial vehicles checked for overweight violations - Mobile (LAPAS CODE - 13778) | 6,000                                     | 4,253                                   | 6,000   | 6,000                                      | 6,000   | 6,000  |
| Actual Yearend Performance FY 2019-2020: COVID-19 work details resulted in limited manpower and COVID-19 restrictions limited interactions with CMVs.  |   |   |   |   |  |   |  |
| S  | Number of manpower hours dedicated to weight enforcement - Mobile (LAPAS CODE - 20799)        | 14,000                                    | 12,339                                  | 14,000  | 14,000                                     | 14,000  | 14,000   |
| K  | Number of commercial vehicles checked for overweight violations - Fixed (LAPAS CODE - 23530)  | 2,900,000                                 | 880,303                                 | 1,500,000   | 1,500,000                                  | 1,500,000   | 1,500,000  |
| Actual Yearend Performance FY 2019-2020: COVID-19 exemptions were in place for CMVs, resulting in limited contact with CMV traffic. Inspectors were also off of work due to COVID-19 guidelines. |   |   |   |   |  |   |  |

### Traffic Enforcement General Performance Information

| Performance Indicator Name  | Performance Indicator Values   |                                |                                |                                |                                |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|   | Prior Year Actual FY 2015-2016 | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 | Prior Year Actual FY 2019-2020 |
| Number of overweight violations cited - Mobile (LAPAS CODE - 13779) | 5,870                          | 5,446                          | 7,492                          | 10,512                         | 8,149                          |
| Number of overweight violations cited - Fixed (LAPAS CODE - 23529)  | 11,963                         | 7,667                          | 8,000                          | 4,453                          | 23,529                         |

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

Children's Budget Link: Not Applicable





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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values       |                               |   |                                     |  |   |
|-----------------------|---|------------------------------------|-------------------------------|---|-------------------------------------|--|---|
|                       |   | Yearend<br>Performance<br>Standard | Actual Yearend<br>Performance | Performance<br>Standard as<br>Initially<br>Appropriated | Existing<br>Performance<br>Standard | Performance At<br>Continuation<br>Budget Level | Performance<br>At Executive<br>Budget Level |
|                       |   | FY 2019-2020                       | FY 2019-2020                  | FY 2020-2021  | FY 2020-2021                        | FY 2021-2022                                   | FY 2021-2022                                |
| K                     | Percentage of NRDAs related to oil spills in Louisiana coordinated by LOSCO (LAPAS CODE - 23526)                              | 100%                               | 100%                          | 100%  | 100%                                | 100%   | 100%  |
| K                     | Percentage of oil spill responses in Louisiana, or potentially impacting Louisiana, coordinated by LOSCO (LAPAS CODE - 26337) | 100%                               | 100%                          | 100%  | 100%                                | 100%   | 100%  |



## 419\_2000 — Criminal Investigation

Program Authorization: R.S. 32:1550, R.S. 40:960-1022; R.S. 40:1379; R.S. 40:1421; R.S. 47:9002, Act 640 of 1985.

### Program Description

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

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

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

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

Investigations Activity - The Louisiana State Police Criminal Investigation activity is the only statewide law enforcement agency equipped to handle large scale, multi-jurisdictional criminal investigations. LSP investigates police shootings, corruption, and politically sensitive cases, and supports local agencies and jurisdictions with investigative assistance, violent crimes, and child predator investigations. LSP also enforces all local, state, and federal statutes that prohibit the possession, use, and distribution of narcotics, dangerous drugs, and prohibited substances. LSP concentrates on large-scale narcotics operations, with an emphasis on individuals/organizations implicated in interstate and international drug trafficking, and organized prescription fraud by practitioners. A great number of investigations result in the seizure of assets/proceeds from criminal activity. These funds are tracked and utilized to further/enhance criminal investigations.

Insurance Fraud Activity - Insurance Fraud is operated with statutorily dedicated funds. Insurance Fraud maintains a database of reported and investigated occurrences of insurance fraud, which assists in the investigation and prosecution of fraud. Insurance Fraud also assists in the detection of cloned and switched vehicle identification number on vehicles. Insurance fraud and auto theft cases are monitored to ensure that the department is in compliance with both federal and state regulations.

Investigative Support Activity - The State Police Investigative Support Section (ISS) provides operational and criminal intelligence assistance to the investigative elements of the Louisiana State Police and other requesting federal, state, local, and international law enforcement agencies. The section is composed of the Analytical Support Unit (LA-SAFE), the Criminal Intelligence Unit (CIU) and the Technical Support Unit (TSU).

The Louisiana State Analytical and Fusion Exchange, i.e., the Louisiana Fusion Center, promotes collaboration in an all-crimes/all-hazards environment, supporting federal, state, local and private sectors by working together to provide timely information for use in promoting public safety and national security against terrorist and criminal threats. LA-SAFE will support the state during major



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

The purpose of the Criminal Intelligence Unit is to provide the department with the information necessary to make informed judgments and take necessary actions to counter the activities of criminal organizations, individuals and conditions that promote criminal activities. Information gathering is a fundamental and essential element in the duties of any law enforcement agency. Information is used to prevent crime, pursue and apprehend offenders, and obtain evidence necessary for conviction.

The Technical Support Unit (TSU) is responsible for providing technical investigative support to the Department as well as other state and local law enforcement agencies in Louisiana. The TSU conducts proactive and reactive investigations in which computers, telecommunications equipment, or other advanced technology is used to facilitate a criminal act or are the targets of an attack.

### Criminal Investigation Budget Summary

|                                    | Prior Year<br>Actuals<br>FY 2019-2020 | Enacted<br>FY 2020-2021 | Existing Oper<br>Budget<br>as of 12/01/20 | Continuation<br>FY 2021-2022 | Recommended<br>FY 2021-2022 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>         |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)        | \$ 0                                  | \$ 0                    | \$ 0                                      | \$ 0                         | \$ 0                        | \$ 0  |
| <b>State General Fund by:</b>      |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers        | 1,097,162                             | 593,639                 | 593,639                                   | 593,639                      | 593,639                     | 0   |
| Fees and Self-generated Revenues   | 4,598,530                             | 5,014,580               | 5,014,580                                 | 5,032,981                    | 4,414,112                   | (600,468)                                   |
| Statutory Dedications              | 23,726,331                            | 25,370,034              | 25,513,614                                | 26,448,144                   | 26,439,590                  | 925,976                                     |
| Interim Emergency Board            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                      | 1,210,334                             | 1,456,157               | 1,456,157                                 | 1,456,518                    | 1,456,157                   | 0   |
| <b>Total Means of Financing</b>    | <b>\$ 30,632,357</b>                  | <b>\$ 32,434,410</b>    | <b>\$ 32,577,990</b>                      | <b>\$ 33,531,282</b>         | <b>\$ 32,903,498</b>        | <b>\$ 325,508</b>                           |
| <b>Expenditures &amp; Request:</b> |                                       |                         |   |                              |                             |   |
| Personal Services                  | \$ 26,158,306                         | \$ 29,548,243           | \$ 29,548,243                             | \$ 30,617,799                | \$ 30,017,331               | \$ 469,088                                  |
| Total Operating Expenses           | 784,335                               | 991,359                 | 1,191,359                                 | 1,218,180                    | 1,191,359                   | 0   |
| Total Professional Services        | 21,451                                | 22,000                  | 22,000                                    | 22,495                       | 22,000                      | 0   |
| Total Other Charges                | 3,633,678                             | 1,872,808               | 1,816,388                                 | 1,672,808                    | 1,672,808                   | (143,580)                                   |
| Total Acq & Major Repairs          | 34,587                                | 0                       | 0   | 0                            | 0                           | 0   |
| Total Unallotted                   | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |



## Criminal Investigation Budget Summary

|   | Prior Year<br>Actuals<br>FY 2019-2020 | Enacted<br>FY 2020-2021 | Existing Oper<br>Budget<br>as of 12/01/20 | Continuation<br>FY 2021-2022 | Recommended<br>FY 2021-2022 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Total Expenditures &amp;<br/>Request</b> | \$ 30,632,357                         | \$ 32,434,410           | \$ 32,577,990                             | \$ 33,531,282                | \$ 32,903,498               | \$ 325,508                                  |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |   |                              |                             |   |
| Classified                                  | 194                                   | 194                     | 194                                       | 194                          | 194                         | 0   |
| Unclassified                                | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total FTEs</b>                           | 194                                   | 194                     | 194                                       | 194                          | 194                         | 0   |

## Source of Funding

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

## Criminal Investigation Statutory Dedications

| Fund                               | Prior Year<br>Actuals<br>FY 2019-2020 | Enacted<br>FY 2020-2021 | Existing Oper<br>Budget<br>as of 12/01/20 | Continuation<br>FY 2021-2022 | Recommended<br>FY 2021-2022 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Louisiana State Police Salary Fund | \$ 12,560,206                         | \$ 12,560,206           | \$ 12,560,206                             | \$ 12,560,658                | \$ 12,560,206               | \$ 0  |
| Riverboat Gaming Enforcement Fund  | 1,991,833                             | 3,194,565               | 3,194,565                                 | 4,270,638                    | 4,264,121                   | 1,069,556                                   |
| Insurance Verification System Fund | 5,332,066                             | 5,332,066               | 5,332,066                                 | 5,332,066                    | 5,332,066                   | 0   |
| Insurance Fraud Investigation Fund | 3,842,226                             | 4,283,197               | 4,426,777                                 | 4,284,782                    | 4,283,197                   | (143,580)                                   |



## Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount  | Table of Organization | Description   |
|---|---------------|-----------------------|---|
| \$ 0  | \$ 143,580    | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>                              |
| \$ 0  | \$ 32,577,990 | 194                   | <b>Existing Oper Budget as of 12/01/20</b>                        |
| <b>Statewide Major Financial Changes:</b>     |               |                       |   |
| 0   | 114,130       | 0                     | Market Rate Classified  |
| 0   | 6,711         | 0                     | Civil Service Training Series                                     |
| 0   | 521,348       | 0                     | Related Benefits Base Adjustment                                  |
| 0   | 648,584       | 0                     | Retirement Rate Adjustment  |
| 0   | 54,603        | 0                     | Group Insurance Rate Adjustment for Active Employees              |
| 0   | 32,193        | 0                     | Group Insurance Rate Adjustment for Retirees                      |
| 0   | (308,013)     | 0                     | Salary Base Adjustment  |
| 0   | (143,580)     | 0                     | Non-recurring Carryforwards                                       |
| <b>Non-Statewide Major Financial Changes:</b> |               |                       |   |
| 0   | (600,468)     | 0                     | Reduces Fees and Self-generated Revenues excess budget authority. |
| \$ 0  | \$ 32,903,498 | 194                   | <b>Recommended FY 2021-2022</b>                                   |
| \$ 0  | \$ 0          | 0                     | <b>Less Supplementary Recommendation</b>                          |
| \$ 0  | \$ 32,903,498 | 194                   | <b>Base Executive Budget FY 2021-2022</b>                         |
| \$ 0  | \$ 32,903,498 | 194                   | <b>Grand Total Recommended</b>                                    |

## Professional Services

| Amount                        | Description                        |
|-------------------------------|------------------------------------|
| <b>Professional Services:</b> |                                    |
| \$22,000                      | Canine Examinations                |
| <b>\$22,000</b>               | <b>TOTAL PROFESSIONAL SERVICES</b> |

## Other Charges

| Amount                | Description                                       |
|-----------------------|---|
| <b>Other Charges:</b> |   |
| \$884,706             | Expenses related to the Narcotics Seizure Program |
| \$90,650              | Acquisitions and repairs required by the agency   |
| \$37,000              | Federal grant expenditures                        |



## Other Charges (Continued)

| Amount             | Description                            |
|--------------------|--|
| \$25,250           | Investigative expenses                 |
| <b>\$1,037,606</b> | <b>SUB-TOTAL OTHER CHARGES</b>         |
|                    | <b>Interagency Transfers:</b>          |
| \$635,202          | OTS Payments                           |
| <b>\$635,202</b>   | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b> |
| <b>\$1,672,808</b> | <b>TOTAL OTHER CHARGES</b>             |

## Acquisitions and Major Repairs

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

## Performance Information

### 1. (KEY) To prevent and detect crime, apprehend criminals, and perform any other related duties by increasing the number of criminal investigations by 5% by June 30, 2025.

Children's Cabinet Link: Not Applicable

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

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

## Performance Indicators

| Level  | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|--|---|---|---|---|--|---|--|
|  |   | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K  | Number of criminal investigations initiated (LAPAS CODE - 20804)            | 1,068                                     | 1,012                                   | 1,068   | 1,068                                      | 1,068   | 1,068  |
| K  | Percentage increase in number of criminal investigations (LAPAS CODE - new) | Not Available                             | Not Available                           | 2   | 2  | 2   | 2  |
| This is a new indicator for FY 2020-2021 that does not have a prior year or current year performance standard, and was not previously tracked. |   |   |   |   |  |   |  |
| K  | Number of criminal investigations closed (LAPAS CODE - 21281)               | 984                                       | 774                                     | 984   | 984  | 984   | 984  |
| Actual Yearend Performance FY 2018-2019: The decrease reflects the complexity of cases that CID has been tasked with working.                  |   |   |   |   |  |   |  |



**2. (KEY) Through the Insurance Fraud section, to identify, apprehend, and prepare cases for prosecution of individuals who have committed insurance fraud and auto theft, annually, through June 30, 2025.**

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

| Level  | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|--|---|---|---|---|--|---|--|
|  |   | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K  | Percentage of Insurance Fraud and Auto Theft investigations resulting in arrests (LAPAS CODE - 23532) | 54%                                       | 30%                                     | 54%   | 54%  | 54%   | 54%  |
| The indicator varies due to the unpredictability of cases being initiated, crime trends, and the amount of credible information detected and received. |   |   |   |   |  |   |  |
| S  | Number of Insurance Fraud and Auto Theft investigations initiated (LAPAS CODE - 23533)                | 160                                       | 287                                     | 160   | 160  | 160   | 160  |
| The indicator varies due to the unpredictability of cases being initiated, crime trends, and the amount of credible information detected and received. |   |   |   |   |  |   |  |
| S  | Number of Insurance Fraud and Auto Theft investigations closed (LAPAS CODE - 23534)                   | 145                                       | 268                                     | 145   | 145  | 145   | 145  |
| Actual Yearend Performance FY 2018-2019: LSP has orchestrated several focused criminal investigative details which resulted in increased cases closed. |   |   |   |   |  |   |  |

**3. (KEY) Increase other agency assists by 2% through June 30, 2025.**

Children's Cabinet Link: Not Applicable

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

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



**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Yearend<br>Performance<br>Standard<br>FY 2019-2020 | Actual Yearend<br>Performance<br>FY 2019-2020 | Performance Indicator Values  |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  |  |   | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2020-2021 | Existing<br>Performance<br>Standard<br>FY 2020-2021 | Performance At<br>Continuation<br>Budget Level<br>FY 2021-2022 | Performance<br>At Executive<br>Budget Level<br>FY 2021-2022 |
| K                     | Percentage of completed Criminal Requests for Information (RFI) from other agencies (LAPAS CODE - 23531) | 100%   | 95%   | 100%  | 100%  | 100%   | 100%  |

Actual Yearend Performance: The closure rates will vary due to the increase/decrease in our analytical support and the time being expended on training.





## 419\_3000 — Operational Support

Program Authorization: R.S. 15:577, R.S. 15:587, Act 941 of 1985, Act 41 of 1936 pursuant to R.S. 15:581.0 Act 4 of 1996

### Program Description

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

The goals of the Operational Support Program are to:

- I. Develop innovative initiatives through which the Louisiana State Police will maintain and improve its effectiveness and quality through accountability
- II. Increase proactive patrol efforts and enforcement throughout those properties constituting the Capitol Park and Public Safety Services facilities, as well as provide for the safety of the citizens who frequent those properties.
- III. Organize and facilitate the flow of information among the various sections of LSP to provide executive staff critical information regarding LSP functions.
- IV. Maintain a presence in the statewide interoperable communications governance board that provides representation to regional, parish, local, and tribal interests, all first responder disciplines, key NGOs, and all State entities that have a need for wireless communications to conduct daily operations or to respond to any disaster.
- V. The Training Academy will conduct annual in-service training to ensure that each officer demonstrates the physical and professional competency necessary to perform his/her duties, assigned tasks and responsibilities.
- VI. Provide basic law enforcement and relational leadership training that identifies individual skills proficiency, enforces survival and tactical competency, and enhances the cognitive capabilities of each officer to effectively perform his/her duties, assigned tasks and responsibilities.

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



- Operational Support - Office of Superintendent Activity - The Deputy Secretary serves as the Governor's appointed authority over the Department of Public Safety and is the Superintendent of Louisiana State Police. The Office of Superintendent is comprised of the Deputy Secretary, Executive Administration, and the Chief of Staff. The Office of the Superintendent gives direction and leadership to achieve the Louisiana State Police's philosophy and mission, as well as the strategic goals and objectives. The Office of Superintendent provides oversight to Louisiana State Police. This activity directs, coordinates, and evaluates the effectiveness of programs and policy and procedure. The Office of Superintendent is responsible for managing administrative operations through the coordination of planning and budget by establishing funding priorities. It also affords staff support and guidance to all areas of Louisiana State Police.
- Operational Support - Operational Development Activity - Operational Development provides staff functions for the Superintendent and his command staff. Operational Development consists of Research, Planning, and Public Affairs. The Planning Unit is responsible for producing the Strategic Plan and Operational Plan, monitoring the department's performance indicators and the budget, and managing of numerous federal grants. The Research Unit is responsible for the development of policy and procedure, serves as the department's liaison with the legislature to facilitate legislative initiatives, and conducts research studies to develop innovative initiatives and internal policies to improve the effectiveness and quality of the service provided to the public. The Public Affairs Unit is responsible for all media relations, educational programs concerning public safety, recruiting, and provides support for events and programs of interest to the Superintendent.
- Operational Support - Support Services Activity - Support Services includes Crisis Response, the Bureau of Criminal Identification and Information, Traffic Records, Internal Affairs, Aviation, Police Supply, Fleet, Applied Technology, HQ Communications, Interoperability, and Training Academy/Cafeteria. Crisis Response consists of the Emergency Operations Center (EOC) and SWAT. Louisiana's Emergency Operations Plan mandates LSP as Primary Responders for the Emergency Support Functions. Crisis Response is responsible for managing critical incidents involving natural disasters, terrorist threats, and criminal activities. SWAT provides a highly trained, well-equipped unit to respond to hostage situations, barricaded suspects, high-risk warrants, or special security events. The Bureau of Criminal Identification and Information is comprised of Criminal Records, Concealed Handguns, Traffic Records, and HQ Communications, providing support and information to criminal justice agencies, public and private agencies, and citizens in accordance with state and federal guidelines. Criminal Records manages and maintains the State Sex Offender and Child Predator Registry, the Computerized Criminal History Database, and the Automated Fingerprint Identification System. Criminal Records provides educational training to local agencies, and communicates information to federal authorities. Concealed Handguns processes permit applications. Traffic Records provides LSP-prepared crash reports to be purchased. HQ Communications serves as the state's liaison with the US Department of Justice, FBI, and Criminal Justice Information Services for accessing Federal Criminal Justice Databases by granting and establishing access to local agencies, enforcing administrative regulations for access, and conducting audits of local agencies for federal compliance. Police Supply provides commissioned employees with uniforms, weapons, and other equipment. Fleet Operations manages and provides for transportation needs by conducting preventative maintenance and vehicle repairs. Applied Technology accepts, tests and recertifies all alcohol breath testing instruments, ensures individuals are qualified to perform maintenance and inspection of instruments, and certifies officers. Internal Affairs investigates procedural violations and complaints against DPS employees and conducts background investigations on all applicants applying for sensitive positions within DPS, the Lottery Corporation, and Governor appointees. Interoperability includes the efficient and timely reporting of information to state control agencies, making information accessible to the public in support of transparency and accountability throughout Public Safety Services, and providing technology services that can be utilized to convey relevant and accurate information in regards to public safety in a timely and transparent manner, while safe-guarding critical and confidential information. This activity also provides



accessible and up-to-date information to the public via websites, and facilitates maintenance services that responsibly manage and care for the Statewide LWIN Communications infrastructure network. The Donald J. Thibodeaux Training Academy (TA) and the Joint Emergency Services Training Center (JESTC) manage and provide the training, certification, and re-certification of all required law enforcement classes. The TA provides qualified instructors, up to date training materials, classroom facilities, dorm rooms, and all other materials necessary to conduct a State Police Academy. The TA trains the Louisiana State Police Cadets in defensive tactics, handcuffing, penal code, communications, multiculturalism, ethics, critical thinking, problem solving, report writing, firearms, and defensive driving. JESTC consists of 1,472 acres and is used by Louisiana State Police, as well as the U.S. Military, local and federal law enforcement agencies, and private industry, for training. JESTC is a state of the art facility with classrooms, conference rooms, overnight lodging, firearms ranges, a driving track, bomb/explosive ranges, accident investigation and reconstruction, and hazardous material training. The Public Safety Services Cafeteria consists of 2 entities: the Barracks Cafeteria, and the Public Safety Cafeteria.

- Operational Support - Lab Services Activity - The Crime Lab has a continuing commitment to ensure superior work and provide the highest level of forensic science services to all of the agencies served, through complete, accurate, and consistent analyses by dedicated and highly trained employees. The Crime Lab is accredited through the American Society of Crime Lab Directors. Louisiana State Police Crime Lab provides leadership, training, forensic services, and assistance to state and local agencies. A prime focus of the lab is to reduce the backlog of violent crimes such as murder, rape and other crimes against persons. The goals of the lab's forensic services are: to provide accurate and timely analysis of evidence in the area of toxicology and chemical analysis of evidence with controlled substances; the examination of firearms and tool marks, latent prints, DNA, trace evidence, biology, and crime scene analysis and assistance; to maintain DNA analysis average turnaround time at 30 calendar days on 85% of requests for analysis received; to maintain excellence in the quality of the forensic science services provided to customers; to provide optimal levels of forensic service to the state of Louisiana; to upload and process CODIS samples to the National DNA Indexing System; to facilitate improvement in all aspects of the lab's work; and to provide early identification and correction of problems and potential problems through corrective and preventive action.
- Operational Services - Protective Services Activity - Protective Services is responsible for the safety and security of the Governor and the Governor's immediate family. Louisiana State Police Troopers and Protective Services provide security details to the Lieutenant Governor and other dignitaries and leaders at the Governor's request. Protective Services assists in protecting the President of the United States in collaboration with the Secret Service and further provides protection and logistics for visiting governors and leaders from other states and countries. Louisiana State Police Troopers and Public Safety Officers are assigned to the Governor's Mansion 24 hours a day, year-round, and are responsible for the physical protection of the mansion and its grounds. Protective Services also has a detail assigned to the Louisiana State Capitol that oversees the day-to-day physical security operations at the Governor's office in the Louisiana State Capitol.
- DPS Police Activity - The Department of Public Safety Police is comprised of Physical Security, the Louisiana State Capitol Detail, and Capitol Police. Physical Security provides safety and security for the Department of Public Safety Headquarters and the Joint Emergency Services Training Center. Physical Security houses and supervises approximately 185 inmates who are at the state facilities 24/7. Physical Security has operated for more than twenty years supervising inmates at the State Police Headquarters. The Louisiana State Capitol Detail is comprised of a communications center, patrol officers, and building security officers who are tasked with protecting the property and all employees and visitors in the Capitol



Complex. Officers detect and apprehend criminals and strive to communicate with local, state and federal law enforcement agencies to proactively combat crime. Capitol Detail provides aggressive patrols and community policing tactics to ensure a safe environment for the employees, citizens, and visitors of the Capitol Complex. Capitol Police provides security to state-owned buildings outside of the Capitol Complex.

## Operational Support Budget Summary

|  | Prior Year<br>Actuals<br>FY 2019-2020 | Enacted<br>FY 2020-2021 | Existing Oper<br>Budget<br>as of 12/01/20 | Continuation<br>FY 2021-2022 | Recommended<br>FY 2021-2022 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)              | \$ 23,583                             | \$ 0                    | \$ 0                                      | \$ 0                         | \$ 0                        | \$ 0  |
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 14,476,161                            | 9,221,275               | 9,471,275                                 | 9,289,372                    | 17,681,135                  | 8,209,860                                   |
| Fees and Self-generated Revenues         | 76,723,283                            | 97,804,328              | 98,094,937                                | 100,924,961                  | 83,717,703                  | (14,377,234)                                |
| Statutory Dedications                    | 21,146,591                            | 22,835,310              | 22,835,310                                | 23,106,604                   | 22,070,310                  | (765,000)                                   |
| Interim Emergency Board                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                            | 1,587,551                             | 3,288,191               | 3,401,312                                 | 3,288,191                    | 3,288,191                   | (113,121)                                   |
| <b>Total Means of Financing</b>          | <b>\$ 113,957,169</b>                 | <b>\$ 133,149,104</b>   | <b>\$ 133,802,834</b>                     | <b>\$ 136,609,128</b>        | <b>\$ 126,757,339</b>       | <b>\$ (7,045,495)</b>                       |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Personal Services                        | \$ 52,654,731                         | \$ 63,307,022           | \$ 63,307,022                             | \$ 65,256,586                | \$ 55,748,253               | \$ (7,558,769)                              |
| Total Operating Expenses                 | 15,736,907                            | 15,446,424              | 15,602,085                                | 15,793,996                   | 15,446,424                  | (155,661)                                   |
| Total Professional Services              | 283,803                               | 283,873                 | 283,873                                   | 290,262                      | 283,873                     | 0   |
| Total Other Charges                      | 45,281,728                            | 54,111,785              | 54,609,854                                | 55,268,284                   | 55,278,789                  | 668,935                                     |
| Total Acq & Major Repairs                | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Unallotted                         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 113,957,169</b>                 | <b>\$ 133,149,104</b>   | <b>\$ 133,802,834</b>                     | <b>\$ 136,609,128</b>        | <b>\$ 126,757,339</b>       | <b>\$ (7,045,495)</b>                       |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 398                                   | 398                     | 398                                       | 398                          | 398                         | 0   |
| Unclassified                             | 9                                     | 9                       | 9   | 9                            | 9                           | 0   |
| <b>Total FTEs</b>                        | <b>407</b>                            | <b>407</b>              | <b>407</b>                                | <b>407</b>                   | <b>407</b>                  | <b>0</b>                                    |



## Source of Funding

This program is funded with Interagency Transfers, Fees & Self-generated Revenues, Statutory Dedications, and Federal Funds. The Interagency Transfers are from other programs within the Department of Public Safety and Corrections and programs outside of the department for gasoline and automotive services purchased, for background checks on individuals, and for security expenses from state agencies for the capitol police and capitol park security details, and for use of the training academy and cafeteria services. The Fees & Self-generated Revenues are derived from fees assessed for utilization of State Police breath alcohol machines, sale of accident reports, checking of criminal histories, insurance recovery, training academy reimbursements, motor carrier safety, from charging law enforcement agencies and private sector clients for the use of the dormitory, classroom facilities, and cafeteria services, from fees collected by the Office of Motor vehicles, from the Sex Offender Registry Technology Fund Account (Article 895.1(F)) re-classified as Fees and Self-Generated Revenue in accordance with Act 404 of the 2019 Regular Legislative Session, and from the Trucking Research and Education Council Fund Account in accordance with Act 314 of the 2019 Regular Legislative Session. 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)), Criminal Identification and Information Fund (R.S.15:587(B)), Department of Public Safety Police Officer Fund (R.S. 11:607), Pari-mutuel Live Racing Facility (R.S. 27:39), Louisiana State Police Salary Fund (R.S. 22:1065A), and the Insurance Verification System Fund (R.S. 32:862(G)(4)). Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutorily dedicated fund. The Federal Funds are derived from a DNA grant from the Department of Justice for use in the State Police Crime Lab.

## Operational Support Statutory Dedications

| Fund  | Prior Year<br>Actuals<br>FY 2019-2020 | Enacted<br>FY 2020-2021 | Existing Oper<br>Budget<br>as of 12/01/20 | Continuation<br>FY 2021-2022 | Recommended<br>FY 2021-2022 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Department of Public Safety<br>Peace Officers Fund  | \$ 152,807                            | \$ 249,000              | \$ 249,000                                | \$ 249,000                   | \$ 249,000                  | \$ 0  |
| Pari-mutuel Live Racing Fac.<br>Gaming Control Fund | 620,277                               | 620,277                 | 620,277                                   | 620,277                      | 620,277                     | 0   |
| P.S. DWI Test Maintenance &<br>Training Fund        | 440,825                               | 440,825                 | 440,825                                   | 440,825                      | 440,825                     | 0   |
| Louisiana State Police Salary<br>Fund               | 2,015,412                             | 2,015,412               | 2,015,412                                 | 2,015,412                    | 2,015,412                   | 0   |
| Riverboat Gaming<br>Enforcement Fund                | 602,457                               | 608,857                 | 608,857                                   | 608,857                      | 158,857                     | (450,000)                                   |
| Tobacco Tax Health Care<br>Fund                     | 3,643,659                             | 3,913,862               | 3,913,862                                 | 3,895,679                    | 3,895,679                   | (18,183)                                    |
| Insurance Verification System<br>Fund               | 3,255,706                             | 3,410,277               | 3,410,277                                 | 3,410,277                    | 3,410,277                   | 0   |
| Insurance Fraud Investigation<br>Fund               | 126,800                               | 126,800                 | 126,800                                   | 382,836                      | 379,983                     | 253,183                                     |
| Concealed Handgun Permit<br>Fund                    | 1,966,995                             | 2,950,000               | 2,950,000                                 | 2,951,366                    | 3,400,000                   | 450,000                                     |
| Criminal Identification and<br>Information Fund     | 8,321,653                             | 8,500,000               | 8,500,000                                 | 8,532,075                    | 7,500,000                   | (1,000,000)                                 |



## Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount   | Table of Organization | Description  |
|---|----------------|-----------------------|--|
| \$ 0  | \$ 653,730     | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>   |
| \$ 0  | \$ 133,802,834 | 407                   | <b>Existing Oper Budget as of 12/01/20</b>   |
| <b>Statewide Major Financial Changes:</b>     |                |                       |  |
| 0   | 509,792        | 0                     | Market Rate Classified   |
| 0   | 71,183         | 0                     | Civil Service Training Series  |
| 0   | (395,267)      | 0                     | Related Benefits Base Adjustment   |
| 0   | 491,455        | 0                     | Retirement Rate Adjustment   |
| 0   | 104,681        | 0                     | Group Insurance Rate Adjustment for Active Employees   |
| 0   | 238,332        | 0                     | Group Insurance Rate Adjustment for Retirees   |
| 0   | 947,571        | 0                     | Salary Base Adjustment   |
| 0   | (1,275,664)    | 0                     | Attrition Adjustment   |
| 0   | (403,730)      | 0                     | Non-recurring Carryforwards  |
| 0   | 901,076        | 0                     | Risk Management  |
| 0   | 466            | 0                     | Rent in State-Owned Buildings  |
| 0   | (3,147)        | 0                     | Maintenance in State-Owned Buildings   |
| 0   | 551            | 0                     | UPS Fees   |
| 0   | 10,505         | 0                     | Civil Service Fees   |
| 0   | (22,401)       | 0                     | State Treasury Fees  |
| 0   | 253,183        | 0                     | Office of Technology Services (OTS)  |
| 0   | 26,771         | 0                     | Office of State Procurement  |
| <b>Non-Statewide Major Financial Changes:</b> |                |                       |  |
| 0   | (7,232,669)    | 0                     | Reduces Fees and Self-generated Revenues excess budget authority.  |
| 0   | (1,000,000)    | 0                     | Reduces Statutory Dedications out of the Criminal Identification and Information Fund to align with the most recent forecast adopted by the Revenue Estimating Conference (REC) on January 19, 2021. |
| 0   | (18,183)       | 0                     | Reduces Statutory Dedications out of the Tobacco Tax Health Care Fund to align with the most recent forecast adopted by the Revenue Estimating Conference (REC) on January 19, 2021.                 |
| 0   | (250,000)      | 0                     | Non-recur one-time funding.  |
| \$ 0  | \$ 126,757,339 | 407                   | <b>Recommended FY 2021-2022</b>  |
| \$ 0  | \$ 0           | 0                     | <b>Less Supplementary Recommendation</b>   |
| \$ 0  | \$ 126,757,339 | 407                   | <b>Base Executive Budget FY 2021-2022</b>  |
| \$ 0  | \$ 126,757,339 | 407                   | <b>Grand Total Recommended</b>   |



## Professional Services

| Amount           | Description   |
|------------------|---|
|                  | <b>Professional Services:</b>   |
| \$114,891        | Tower rentals for the LWIN System   |
| \$142,557        | Crime Lab equipment installation and maintenance contracts  |
| \$9,395          | Miscellaneous vehicle repair and maintenance  |
| \$17,030         | Miscellaneous Professional Services, including repairs, consulting services, design services, and course instruction expenditures |
| <b>\$283,873</b> | <b>TOTAL PROFESSIONAL SERVICES</b>  |

## Other Charges

| Amount              | Description   |
|---------------------|---|
|                     | <b>Other Charges:</b>   |
| \$6,500,000         | Utilities, tower rentals, maintenance contract, aid to local government, and other costs related to the LWIN System |
| \$3,203,191         | Federal grant budget authority  |
| \$100,000           | Staffing agency contracts, and medical contracts for inmates and employees  |
| \$700,700           | Aid to Local Governments related to the AFIS system   |
| \$1,500,000         | Unfunded IAT budget authority for emergencies/disasters   |
| \$1,100,000         | OTS payment for AFIS maintenance contract   |
| \$3,284,142         | Data-related expenditures payable to OTS  |
| <b>\$16,388,033</b> | <b>SUB-TOTAL OTHER CHARGES</b>  |
|                     | <b>Interagency Transfers:</b>   |
| \$262,997           | Civil Service and CPTP Fees   |
| \$105,865           | Office of State Uniform Payroll   |
| \$16,418,059        | Office of Risk Management   |
| \$1,600,000         | Aircraft Services (office rental/fuel/maintenance)  |
| \$5,151,229         | LEAF financing/budget authority   |
| \$14,358,104        | Office of Technology Services   |
| \$662,164           | Rent and Maintenance in State Owned Buildings   |
| \$26,707            | Topographical Mapping   |
| \$35,000            | Payment to State Police Commission for cadet testing  |
| \$63,543            | State Treasury Fees   |
| \$207,088           | Office of State Procurement   |
| <b>\$38,890,756</b> | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>  |
| <b>\$55,278,789</b> | <b>TOTAL OTHER CHARGES</b>  |

## Acquisitions and Major Repairs

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



## Performance Information

**1. (KEY) The Crime Laboratory will maintain lab-wide accreditation with at least one accrediting body to a forensic accreditation program based on compliance with ISO17025 standards for testing laboratories to ensure continued quality lab operations.**

Children's Cabinet Link: Not Applicable

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

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

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

### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K                     | Number of current accreditations to a forensic accreditation program based on compliance with ISO17025 standards for testing labs (LAPAS CODE - 26042) | 1   | 1                                       | 1   | 1  | 1   | 1  |





**Operational Support General Performance Information**

| Performance Indicator Name   | Performance Indicator Values   |                                |                                |                                |                                |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|  | Prior Year Actual FY 2015-2016 | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 | Prior Year Actual FY 2019-2020 |
| Total number of lab requests received for analysis (LAPAS CODE - 6626)       | 22,577                         | 20,985                         | 23,952                         | 26,043                         | 20,362                         |
| Based on outside agency submissions; lab has no control over this number.    |                                |                                |                                |                                |                                |
| Number of DNA CODIS convicted offender samples received (LAPAS CODE - 15551) | 4,828                          | 3,760                          | 4,326                          | 3,294                          | 2,843                          |
| Based on outside agency submissions; lab has no control over this number.    |                                |                                |                                |                                |                                |
| Number of DNA CODIS arrestee samples received (LAPAS CODE - 15552)           | 22,062                         | 18,203                         | 21,288                         | 26,463                         | 23,708                         |
| Based on outside agency submissions; lab has no control over this number.    |                                |                                |                                |                                |                                |
| Number of NIBIN samples entered (LAPAS CODE - 26385)                         | Not Available                  | 634                            | 1,078                          | 907                            | 1,068                          |
| This is a new indicator for FY 2019-2020.                                    |                                |                                |                                |                                |                                |

**2. (KEY) The Crime Laboratory will analyze 95% of total requests received for analysis.**

Children's Cabinet Link: Not Applicable

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

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

**Performance Indicators**

| Level   | Performance Indicator Name                              | Performance Indicator Values              |   |   |  |   |  |
|---|---|---|---|---|--|---|--|
|   |   | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K   | Percentage of lab requests analyzed (LAPAS CODE - 6625) | 100%                                      | 95%                                     | 100%  | 100%                                       | 100%  | 100%   |
| Actual Yearend Performance: Lower analysis percentage due to reduced staffing during the COVID-19 pandemic. |   |   |   |   |  |   |  |

**3. (SUPPORTING)The Crime Laboratory will maintain an overall (of all forensic disciplines) analysis average turnaround time of 30 calendar days on requests for analysis received.**

Children's Cabinet Link: Not Applicable



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

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

### Performance Indicators

| L<br>e<br>v<br>e<br>l  | Performance Indicator<br>Name  | Performance Indicator Values       |                               |   |                                     |  |   |
|--|--|------------------------------------|-------------------------------|---|-------------------------------------|--|---|
|  |  | Yearend<br>Performance<br>Standard | Actual Yearend<br>Performance | Performance<br>Standard as<br>Initially<br>Appropriated | Existing<br>Performance<br>Standard | Performance At<br>Continuation<br>Budget Level | Performance<br>At Executive<br>Budget Level |
|  |  | FY 2019-2020                       | FY 2019-2020                  | FY 2020-2021  | FY 2020-2021                        | FY 2021-2022                                   | FY 2021-2022                                |
| K  | Overall (of all forensic disciplines) analysis turnaround time (in calendar days) (LAPAS CODE - 26043) | 30                                 | 57                            | 30  | 30                                  | 30   | 30  |
| Actual Yearend Performance: Higher turnaround time due to reduced staffing during the COVID-19 pandemic. |  |                                    |                               |   |                                     |  |   |

#### 4. (KEY) The Bureau of Criminal Identification and Information will ensure that 90% of the requests received to update criminal history information are processed into the Louisiana Computerized Criminal History (LACCH) system and electronically available by June 30, 2025.

Children's Cabinet Link: Not Applicable

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

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

Explanatory Note: The Bureau of Criminal Identification and Information will capture 98% of felony, violent misdemeanor, and DWI arrest records electronically by using the Automatic Fingerprint Identification System (AFIS). It will electronically process into LACCH computerized dispositions from the Louisiana Supreme Court's Case Management Information System (CMIS), or other electronic submitters and fully process expungements in order to provide more complete reporting of criminal history information to local, state, and federal agencies, including the FBI, by 2025.



**Performance Indicators**

| L<br>e<br>v<br>e<br>l  | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|--|--|--|---|---|---|--|---|
|  |  | Yearend<br>Performance<br>Standard<br>FY 2019-2020 | Actual Yearend<br>Performance<br>FY 2019-2020 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2020-2021 | Existing<br>Performance<br>Standard<br>FY 2020-2021 | Performance At<br>Continuation<br>Budget Level<br>FY 2021-2022 | Performance<br>At Executive<br>Budget Level<br>FY 2021-2022 |
| K  | Percentage of received requests processed (LAPAS CODE - 20810)             | 100%   | 100%  | 100%  | 100%  | 100%   | 100%  |
| S  | Number of expungements received (LAPAS CODE - 10991)                       | 4,000  | 3,889   | 4,000   | 4,000   | 4,000  | 4,000   |
| K  | Number of expungements processed (LAPAS CODE - 10992)                      | 4,000  | 3,166   | 4,000   | 4,000   | 4,000  | 4,000   |
| Actual Yearend Performance: The agency has no control over how many expungements are granted. The COVID-19 pandemic caused closure of courts, and expungements were not granted that had motions previously received by the Bureau |  |  |   |   |   |  |   |
| S  | Number of arrest dispositions received electronically (LAPAS CODE - 26044) | 68,000   | 157,169                                       | 68,000  | 68,000  | 68,000   | 68,000  |
| Actual Yearend Performance: The number of dispositions received electronically was more than anticipated. Additional expungements were due to clinics hired to help individuals file.  |  |  |   |   |   |  |   |
| S  | Number of arrest dispositions received manually (LAPAS CODE - 14207)       | 26,800   | 28,708  | 26,800  | 26,800  | 26,800   | 26,800  |
| Actual Yearend Performance: The number of dispositions received and processed manually was more than anticipated.  |  |  |   |   |   |  |   |
| S  | Number of arrest dispositions processed manually (LAPAS CODE - 14208)      | 40,000   | 29,856  | 40,000  | 40,000  | 40,000   | 40,000  |
| Actual Yearend Performance: The agency has no control over how many dispositions are submitted.  |  |  |   |   |   |  |   |
| S  | Number of criminal fingerprint cards received (LAPAS CODE - 10988)         | 288,000  | 208,907                                       | 288,000   | 288,000   | 288,000  | 288,000   |
| Actual Yearend Performance: Due to COVID-19 pandemic, many agencies only booked felony and specific crimes.  |  |  |   |   |   |  |   |
| S  | Number of criminal fingerprint cards processed (LAPAS CODE - 10990)        | 288,000  | 212,926                                       | 288,000   | 288,000   | 288,000  | 288,000   |
| Actual Yearend Performance: Due to COVID-19 pandemic, many agencies only booked felony and specific crimes.  |  |  |   |   |   |  |   |

**5. (SUPPORTING)The Bureau of Criminal Identification and Information will process 75% of the requests for applicant criminal history information within 15 days by June 30, 2025.**

Children's Cabinet Link: Not Applicable



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

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

Explanatory Note: The Applicant Unit at the Bureau processes requests for civil checks of criminal history information for those authorized to receive them. 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<br>e<br>v<br>e<br>l  | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|--|--|--|---|---|---|--|---|
|  |  | Yearend<br>Performance<br>Standard<br>FY 2019-2020 | Actual Yearend<br>Performance<br>FY 2019-2020 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2020-2021 | Existing<br>Performance<br>Standard<br>FY 2020-2021 | Performance At<br>Continuation<br>Budget Level<br>FY 2021-2022 | Performance<br>At Executive<br>Budget Level<br>FY 2021-2022 |
| K  | Percentage of requests processed within 15 days (LAPAS CODE - 26045)                 | 95%  | 100%  | 95%   | 95%   | 95%  | 95%   |
| Actual Yearend Performance: Requests were processed faster than anticipated.     |  |  |   |   |   |  |   |
| S  | Number of civil applicant requests processed (LAPAS CODE - 20816)                    | 175,000  | 147,675                                       | 175,000   | 175,000   | 175,000  | 175,000   |
| Actual Yearend Performance: Less applicant submissions due to COVID-19 pandemic. |  |  |   |   |   |  |   |
| S  | Number of civil applicant requests processed within 15 days (LAPAS CODE - 14216)     | 175,000  | 147,675                                       | 175,000   | 175,000   | 175,000  | 175,000   |
| Actual Yearend Performance: Less applicant submissions due to COVID-19 pandemic. |  |  |   |   |   |  |   |
| S  | Percentage of civil applicant requests processed within 15 days (LAPAS CODE - 21308) | 100%   | 100%  | 100%  | 100%  | 100%   | 100%  |

## 6. (SUPPORTING) Distribute 100% of all received information related to sex offender registration through June 30, 2025.

Children's Cabinet Link: Not Applicable

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



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

**Performance Indicators**

| Level | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-------|---|---|---|---|--|---|--|
|       |   | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| S     | Percentage of distributed information of convicted child predators and sex offenders (LAPAS CODE - 20911) | 100%                                      | 100%                                    | 100%  | 100%                                       | 100%  | 100%   |
| S     | Number of new child predator and sex offender registrations received (LAPAS CODE - 26046)                 | 840                                       | 850                                     | 840   | 840  | 840   | 840  |
| S     | Number of new child predator and sex offender registrations posted to the Registry (LAPAS CODE - 26047)   | 840                                       | 850                                     | 840   | 840  | 840   | 840  |

**7. (KEY) Through the DPS Police activity, to secure the Louisiana State Police Headquarters Complex, the Louisiana State Capitol Complex, and the buildings covered by the State Facilities Security Unit by increasing the number of non-vehicle patrol hours, and to supervise the Department of Corrections inmates assigned to the State Police barracks, through June 30, 2025.**

Children's Cabinet Link: Not Applicable

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

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2019-2020 | Actual Yearend<br>Performance<br>FY 2019-2020 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2020-2021 | Existing<br>Performance<br>Standard<br>FY 2020-2021 | Performance At<br>Continuation<br>Budget Level<br>FY 2021-2022 | Performance<br>At Executive<br>Budget Level<br>FY 2021-2022 |
| K                     | Number of non-vehicle<br>patrol hours (LAPAS<br>CODE - 21938)  | 75,000   | 26,037  | 25,000  | 25,000  | 25,000   | 25,000  |
|                       | Actual Yearend Performance: The variance was caused by more officers conducting vehicle patrols than foot patrols.               |  |   |   |   |  |   |
| S                     | Number of contacts,<br>arrests, citations (LAPAS<br>CODE - 10555)  | 12,000   | 15,927  | 12,000  | 12,000  | 12,000   | 12,000  |
|                       | Actual Yearend Performance: This indicator now includes Capitol Security, State Facilities Security Unit, and Physical Security. |  |   |   |   |  |   |

**8. (KEY) Through the Operational Development and Public Affairs sections, under the direction of the Chief of Staff, to provide staff functions for the Superintendent and command staff and to provide public awareness and safety education to effectively promote public safety, annually, through June 30, 2025.**

Children's Budget Link: Not Applicable

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

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



**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|-------------------------------|--|---|---|---|--|---|
|                       |                               | Yearend<br>Performance<br>Standard<br>FY 2019-2020 | Actual Yearend<br>Performance<br>FY 2019-2020                                     | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2020-2021 | Existing<br>Performance<br>Standard<br>FY 2020-2021 | Performance At<br>Continuation<br>Budget Level<br>FY 2021-2022 | Performance<br>At Executive<br>Budget Level<br>FY 2021-2022 |
|                       |                               | K  | Number of safety/<br>education presentations<br>conducted (LAPAS CODE<br>- 23537) | 1,750   | 1,259   | 1,750  | 1,750   |

Actual Yearend Performance: CPS installations are increasing across the state due to placement of dedicated fitting station personnel and social media advertising. Also, activities fluctuate due to area population, demographics, and special events.

|   |   |       |       |       |       |       |       |
|---|---|-------|-------|-------|-------|-------|-------|
| K | Number of child safety<br>seats installed (LAPAS<br>CODE - 23538) | 3,000 | 2,039 | 3,000 | 3,000 | 3,000 | 3,000 |
|---|---|-------|-------|-------|-------|-------|-------|

Actual Yearend Performance: CPS installations are increasing across the state due to placement of dedicated fitting station personnel and social media advertising. Also, activities fluctuate due to area population, demographics, and special events.

**Operational Support General Performance Information**

| Performance Indicator Name                      | Performance Indicator Values         |                                      |                                      |                                      |                                      |
|---|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
|   | Prior Year<br>Actual<br>FY 2015-2016 | Prior Year<br>Actual<br>FY 2016-2017 | Prior Year<br>Actual<br>FY 2017-2018 | Prior Year<br>Actual<br>FY 2018-2019 | Prior Year<br>Actual<br>FY 2019-2020 |
| Number of policies updated (LAPAS CODE - 25839) | 11                                   | 9                                    | 10                                   | 19                                   | 20                                   |
| Number of active grants (LAPAS CODE - 25840)    | 2                                    | 4                                    | 4                                    | 8                                    | 14                                   |

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

Children's Budget Link: Not Applicable

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

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



## Performance Indicators

| Level  | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|--|---|---|---|---|--|---|--|
|  |   | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K  | Number of in-service courses delivered (LAPAS CODE - 5904)                            | 22  | 21                                      | 22  | 22   | 22  | 22   |
| Actual Yearend Performance: The number of courses held was less than anticipated due to the COVID-19 pandemic. |   |   |   |   |  |   |  |
| K  | Number of commissioned officers attending in-service courses (LAPAS CODE - 24182)     | 1,210                                     | 867                                     | 1,210   | 1,210                                      | 1,210   | 1,210  |
| Actual Yearend Performance: The number of courses held was less than anticipated due to the COVID-19 pandemic. |   |   |   |   |  |   |  |
| K  | Percentage of commissioned officers attending in-service courses (LAPAS CODE - 22424) | 99%                                       | 66%                                     | 99%   | 99%  | 99%   | 99%  |
| Actual Yearend Performance: The number of courses held was less than anticipated due to the COVID-19 pandemic. |   |   |   |   |  |   |  |

## Operational Support General Performance Information

| Performance Indicator Name  | Performance Indicator Values   |                                |                                |                                |                                |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|   | Prior Year Actual FY 2015-2016 | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 | Prior Year Actual FY 2019-2020 |
| Percentage of cadets successfully completing training each fiscal year (LAPAS CODE - 22425) | 70%                            | 72%                            | 73%                            | 80%                            | 82%                            |
| This measures cadets entering and completing training in the same fiscal year.              |                                |                                |                                |                                |                                |
| Number of State Police cadet classes conducted each fiscal year (LAPAS CODE - 20794)        | 1                              | 1                              | 2                              | 1                              | 1                              |
| CC96 graduated on 1/5/18 and CC97 graduated on 3/23/18. CC98 graduated on 10/26/18.         |                                |                                |                                |                                |                                |
| Number of cadets entering training each fiscal year (LAPAS CODE - 20795)                    | 81                             | 64                             | 85                             | 60                             | 62                             |
| This measures cadets entering and completing training in the same fiscal year.              |                                |                                |                                |                                |                                |
| Number of cadets successfully completing training each fiscal year (LAPAS CODE - 24183)     | 57                             | 46                             | 62                             | 48                             | 51                             |
| This measures cadets entering and completing training in the same fiscal year.              |                                |                                |                                |                                |                                |

### 10. (KEY) Maximize the state's return on investment to provide a unified statewide interoperable communications network among LSP, federal, state, and local governments through June 30, 2025.

Children's Cabinet Link: Not Applicable





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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values       |                               |   |                                     |  |   |
|-----------------------|--|------------------------------------|-------------------------------|---|-------------------------------------|--|---|
|                       |  | Yearend<br>Performance<br>Standard | Actual Yearend<br>Performance | Performance<br>Standard as<br>Initially<br>Appropriated | Existing<br>Performance<br>Standard | Performance At<br>Continuation<br>Budget Level | Performance<br>At Executive<br>Budget Level |
|                       |  | FY 2019-2020                       | FY 2019-2020                  | FY 2020-2021  | FY 2020-2021                        | FY 2021-2022                                   | FY 2021-2022                                |
| K                     | Number of radios on the P25 LWIN system (LAPAS CODE - 25841)   | 90,000                             | 90,000                        | 90,000  | 90,000                              | 90,000   | 90,000                                      |
| K                     | Percentage of time the statewide radio communications network is available (LAPAS CODE - 25842)                | 99%                                | 99%                           | 99%   | 99%                                 | 99%  | 99%   |
| K                     | Percentage of radio communications infrastructure preventative maintenance plan completed (LAPAS CODE - 25843) | 85%                                | 85%                           | 85%   | 85%                                 | 85%  | 85%   |
| K                     | Percentage of statewide coverage area on the LWIN network (LAPAS CODE - 25844)                                 | 99%                                | 99%                           | 99%   | 99%                                 | 99%  | 99%   |



## 419\_4000 — Gaming Enforcement

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

### Program Description

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

The goals of the Gaming Enforcement Program are to:

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

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

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

- Audit's primary duty is to fulfill statutory responsibilities in the interest of the state, while assisting the gaming industry in efforts to remain competitive. Audit must keep consistent knowledge of evolving technology and modify its audit programs and processes accordingly. Audit ensures accurate revenue reporting by all gaming licensees, monitors and reviews all gaming tax revenue remitted to the state, provides investigative assistance relative to the financial information submitted by gaming applicants, and conducts proactive investigations of gaming licensee's financial requirements as set forth in Louisiana law and rule.
- Technical Support monitors and ensures that all licensed gaming devices are accurately communicating with the required Central Computer System. Technical Support ensures the gaming industry's compliance with storage, transfers, and placement of gaming devices. Technical Support reviews new gaming technologies and devices for compliance with applicable Louisiana law and rule and provides investigative assistance in regards to technological data.
- Administration provides support relative to all administrative matters, such as monitoring and development of all training, budget, personnel, property control, research and legislation relative to Louisiana gaming law and rule, operational/strategic planning, and statistical analysis. Administration reviews and approves the internal controls (internal policy and procedures) for each licensee, and approves tournaments, new games and equipment, and all emergency changes.



- Indian Gaming is charged with preventing organized crime and other criminal elements from infiltrating and corrupting games of chance on Indian land. Presently, three Indian casinos are in operation: Chitimacha in Charenton, Tunica-Biloxi in Marksville, and Coushatta in Kinder. Signed tribal compacts empower the Louisiana State Police Indian Gaming personnel to regulate the gaming industry on Indian reservations. Operations oversees the requirements to approve all types of games and rules of play, certification of all gaming employees and all casino vendors, and enforcement of criminal statutes on the gaming floor.

**Enforcement** - The Enforcement activity consists of Enforcement and Licensing. Louisiana has 15 operating riverboats, 4 racetracks, and the New Orleans land-based casino, as well as approximately 2,100 video gaming establishments with 14,000 video poker devices.

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

### Gaming Enforcement Budget Summary

|                                    | Prior Year<br>Actuals<br>FY 2019-2020 | Enacted<br>FY 2020-2021 | Existing Oper<br>Budget<br>as of 12/01/20 | Continuation<br>FY 2021-2022 | Recommended<br>FY 2021-2022 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>         |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)        | \$ 0                                  | \$ 0                    | \$ 0                                      | \$ 0                         | \$ 0                        | \$ 0  |
| <b>State General Fund by:</b>      |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers        | 2,456,097                             | 0                       | 0   | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues   | 6,717,790                             | 6,801,720               | 6,801,720                                 | 6,820,188                    | 6,801,720                   | 0   |
| Statutory Dedications              | 17,009,554                            | 20,025,871              | 20,025,871                                | 20,210,749                   | 19,838,925                  | (186,946)                                   |
| Interim Emergency Board            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                      | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>    | <b>\$ 26,183,441</b>                  | <b>\$ 26,827,591</b>    | <b>\$ 26,827,591</b>                      | <b>\$ 27,030,937</b>         | <b>\$ 26,640,645</b>        | <b>\$ (186,946)</b>                         |
| <b>Expenditures &amp; Request:</b> |                                       |                         |   |                              |                             |   |
| Personal Services                  | \$ 23,017,312                         | \$ 24,018,354           | \$ 24,018,354                             | \$ 24,185,283                | \$ 23,831,408               | \$ (186,946)                                |
| Total Operating Expenses           | 1,173,502                             | 1,362,908               | 1,362,908                                 | 1,393,575                    | 1,362,908                   | 0   |
| Total Professional Services        | 0                                     | 255,535                 | 255,535                                   | 261,285                      | 255,535                     | 0   |
| Total Other Charges                | 1,992,627                             | 1,190,794               | 1,190,794                                 | 1,190,794                    | 1,190,794                   | 0   |



## Gaming Enforcement Budget Summary

|   | Prior Year<br>Actuals<br>FY 2019-2020 | Enacted<br>FY 2020-2021 | Existing Oper<br>Budget<br>as of 12/01/20 | Continuation<br>FY 2021-2022 | Recommended<br>FY 2021-2022 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Total Acq&MajorRepairs                      | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Unallotted                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp;<br/>Request</b> | <b>\$ 26,183,441</b>                  | <b>\$ 26,827,591</b>    | <b>\$ 26,827,591</b>                      | <b>\$ 27,030,937</b>         | <b>\$ 26,640,645</b>        | <b>\$ (186,946)</b>                         |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |   |                              |                             |   |
| Classified                                  | 193                                   | 193                     | 193                                       | 193                          | 193                         | 0   |
| Unclassified                                | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total FTEs</b>                           | <b>193</b>                            | <b>193</b>              | <b>193</b>                                | <b>193</b>                   | <b>193</b>                  | <b>0</b>                                    |

## Source of Funding

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

## Gaming Enforcement Statutory Dedications

| Fund   | Prior Year<br>Actuals<br>FY 2019-2020 | Enacted<br>FY 2020-2021 | Existing Oper<br>Budget<br>as of 12/01/20 | Continuation<br>FY 2021-2022 | Recommended<br>FY 2021-2022 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Video Draw Poker Device Fund                     | \$ 5,297,174                          | \$ 5,297,174            | \$ 5,297,174                              | \$ 5,297,174                 | \$ 5,297,174                | \$ 0  |
| Pari-mutuel Live Racing Fac. Gaming Control Fund | 1,331,807                             | 1,331,807               | 1,331,807                                 | 1,332,422                    | 1,331,807                   | 0   |
| Riverboat Gaming Enforcement Fund                | 7,028,257                             | 10,044,575              | 10,044,575                                | 10,228,838                   | 9,857,629                   | (186,946)                                   |
| Insurance Verification System Fund               | 3,352,316                             | 3,352,315               | 3,352,315                                 | 3,352,315                    | 3,352,315                   | 0   |

## Major Changes from Existing Operating Budget

| General Fund                              | Total Amount  | Table of<br>Organization | Description                         |
|---|---------------|--------------------------|-------------------------------------|
| \$ 0                                      | \$ 0          | 0                        | Mid-Year Adjustments (BA-7s):       |
| \$ 0                                      | \$ 26,827,591 | 193                      | Existing Oper Budget as of 12/01/20 |
| <b>Statewide Major Financial Changes:</b> |               |                          |                                     |



## Major Changes from Existing Operating Budget (Continued)

| General Fund                                  | Total Amount  | Table of Organization | Description  |
|---|---------------|-----------------------|--|
| 0   | 198,648       | 0                     | Market Rate Classified                               |
| 0   | 2,679         | 0                     | Civil Service Training Series                        |
| 0   | (281,069)     | 0                     | Related Benefits Base Adjustment                     |
| 0   | 367,624       | 0                     | Retirement Rate Adjustment                           |
| 0   | 48,578        | 0                     | Group Insurance Rate Adjustment for Active Employees |
| 0   | 20,022        | 0                     | Group Insurance Rate Adjustment for Retirees         |
| 0   | (189,553)     | 0                     | Salary Base Adjustment                               |
| 0   | (353,875)     | 0                     | Attrition Adjustment                                 |
| <b>Non-Statewide Major Financial Changes:</b> |               |                       |  |
| \$ 0  | \$ 26,640,645 | 193                   | <b>Recommended FY 2021-2022</b>                      |
| \$ 0  | \$ 0          | 0                     | <b>Less Supplementary Recommendation</b>             |
| \$ 0  | \$ 26,640,645 | 193                   | <b>Base Executive Budget FY 2021-2022</b>            |
| \$ 0  | \$ 26,640,645 | 193                   | <b>Grand Total Recommended</b>                       |

## Professional Services

| Amount           | Description  |
|------------------|--|
| \$255,535        | Professional Services contracts, including consulting services |
| <b>\$255,535</b> | <b>TOTAL PROFESSIONAL SERVICES</b>                             |

## Other Charges

| Amount                        | Description   |
|-------------------------------|---|
| <b>Other Charges:</b>         |   |
| \$45,355                      | Gaming investigative and enforcement expenses           |
| \$50,000                      | Software maintenance                                    |
| \$72,000                      | Westlaw subscription related to Gaming laws/regulations |
| \$253,383                     | Acquisitions and repairs required by the agency         |
| <b>\$420,738</b>              | <b>SUB-TOTAL OTHER CHARGES</b>                          |
| <b>Interagency Transfers:</b> |   |
| \$30,000                      | Attorney General (Indian Gaming) salary payments        |
| \$740,056                     | OTS payments  |
| <b>\$770,056</b>              | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>                  |
| <b>\$1,190,794</b>            | <b>TOTAL OTHER CHARGES</b>                              |



## Acquisitions and Major Repairs

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

## Performance Information

- 1. (KEY) To ensure compliance with statutes and rules, conduct at least one regulatory inspection of each licensed Video Draw Poker establishment each fiscal year through June 30, 2025.**

Children's Cabinet Link: Not Applicable

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

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

### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K                     | Number of Video Draw Poker compliance inspections conducted (LAPAS CODE - 11023)                                     | 1,900                                     | 1,451                                   | 1,900   | 1,900                                      | 1,900   | 1,900  |
|                       | Actual Yearend Performance: The Division was unable to conduct on-site inspections due to the COVID-19 pandemic.     |   |   |   |  |   |  |
| S                     | Percentage of Video Draw Poker compliance inspections that resulted in a violation being issued (LAPAS CODE - 26048) | 15%                                       | 12%                                     | 15%   | 15%  | 15%   | 15%  |
|                       | Actual Yearend Performance: This is outside of the agency's control.   |   |   |   |  |   |  |

- 2. (KEY) To annually perform 100% of the inspections in the Casino Compliance Inspection Plan through June 30, 2025, ensuring that each casino complies with statutes, rules, and internal controls.**

Children's Cabinet Link: Not Applicable



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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l  | Performance Indicator<br>Name   | Performance Indicator Values       |                               |   |                                     |  |   |
|--|---|------------------------------------|-------------------------------|---|-------------------------------------|--|---|
|  |   | Yearend<br>Performance<br>Standard | Actual Yearend<br>Performance | Performance<br>Standard as<br>Initially<br>Appropriated | Existing<br>Performance<br>Standard | Performance At<br>Continuation<br>Budget Level | Performance<br>At Executive<br>Budget Level |
|  |   | FY 2019-2020                       | FY 2019-2020                  | FY 2020-2021  | FY 2020-2021                        | FY 2021-2022                                   | FY 2021-2022                                |
| S  | Number of casino gaming inspections completed (LAPAS CODE - 25500)  | 3,570                              | 2,960                         | 3,570   | 3,570                               | 3,570  | 3,570                                       |
| Actual Yearend Performance: Agents routinely assist with licensee projects, which limits their ability to complete inspections. Fewer inspections were completed due to the COVID-19 pandemic. |   |                                    |                               |   |                                     |  |   |
| K  | Percentage of inspections completed in accordance with the Casino Compliance Inspection Plan (LAPAS CODE - 25501) | 100%                               | 83%                           | 100%  | 100%                                | 100%   | 100%  |
| Actual Yearend Performance: Agents routinely assist with licensee projects, which limits their ability to complete inspections. Fewer inspections were completed due to the COVID-19 pandemic. |   |                                    |                               |   |                                     |  |   |
| K  | Percentage of Casino Gaming inspections that resulted in a violation being issued (LAPAS CODE - 25502)            | 3.0%                               | 0.3%                          | 3.0%  | 3.0%                                | 3.0%   | 3.0%  |
| Actual Yearend Performance: This is outside of the agency's control.   |   |                                    |                               |   |                                     |  |   |

**3. (SUPPORTING)To continue processing new Video Draw Poker Type 1 and Type 2 approval applications within the targeted 45-day time frame. To continue processing new Video Draw Poker Type 3 through Type 8 applications within the 180-day targeted time frame.**

Children's Budget Link: Not Applicable

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2019-2020 | Actual Yearend<br>Performance<br>FY 2019-2020 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2020-2021 | Existing<br>Performance<br>Standard<br>FY 2020-2021 | Performance At<br>Continuation<br>Budget Level<br>FY 2021-2022 | Performance<br>At Executive<br>Budget Level<br>FY 2021-2022 |
| K                     | Average number of days to complete the processing of a new Video Draw Poker Type 1 and Type 2 approval application (LAPAS CODE - 20918) | 45   | 55  | 45  | 45  | 45   | 45  |

Actual Yearend Performance: This number is also dependent upon the number of applications submitted during the quarter.

|   |   |    |    |    |    |    |    |
|---|---|----|----|----|----|----|----|
| S | Average number of days to complete the processing of a new Video Draw Poker Type 3 through Type 8 approval application (LAPAS CODE - 25503) | 90 | 59 | 90 | 90 | 90 | 90 |
|---|---|----|----|----|----|----|----|

Actual Yearend Performance: Applications are being completed below the target number of days, due to streamlined processes. This number is also dependent upon the number of applications submitted during the quarter.

#### 4. (SUPPORTING) To reduce gaming-related crime by increasing criminal enforcement activities by 5% each fiscal year through June 30, 2025.

Children's Budget Link: Not Applicable

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

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

## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2019-2020 | Actual Yearend<br>Performance<br>FY 2019-2020 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2020-2021 | Existing<br>Performance<br>Standard<br>FY 2020-2021 | Performance At<br>Continuation<br>Budget Level<br>FY 2021-2022 | Performance<br>At Executive<br>Budget Level<br>FY 2021-2022 |
| K                     | Number of individuals arrested by the Gaming Enforcement Division (LAPAS CODE - 25845) | 460  | 350   | 460   | 460   | 460  | 460   |

Actual Yearend Performance: Agents have no control over the amount of crime committed at each casino.





**5. (KEY) To certify each casino slot system monthly to ensure that the slot system is running approved software and accurately reporting meters, through June 30, 2025.**

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l  | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|--|---|--|---|---|---|--|---|
|  |   | Yearend<br>Performance<br>Standard<br>FY 2019-2020 | Actual Yearend<br>Performance<br>FY 2019-2020 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2020-2021 | Existing<br>Performance<br>Standard<br>FY 2020-2021 | Performance At<br>Continuation<br>Budget Level<br>FY 2021-2022 | Performance<br>At Executive<br>Budget Level<br>FY 2021-2022 |
| S  | Number of electronic gaming devices randomly inspected (LAPAS CODE - 25504) | 1,824  | 1,950   | 1,824   | 1,824   | 1,824  | 1,824   |
| Actual Yearend Performance: More inspections were conducted than anticipated. Additional inspections were completed in some areas prior to closures and after re-openings. |   |  |   |   |   |  |   |
| K  | Percentage of electronic gaming devices inspected (LAPAS CODE - 25505)      | 8.0%   | 10.0%   | 8.0%  | 8.0%  | 8.0%   | 8.0%  |
| Actual Yearend Performance: More inspections were conducted than anticipated. Additional inspections were completed in some areas prior to closures and after re-openings. |   |  |   |   |   |  |   |
| S  | Number of slot system certifications completed (LAPAS CODE - 25506)         | 240  | 197   | 240   | 240   | 240  | 240   |
| Actual Yearend Performance: Casino closures due to COVID-19 pandemic resulted in fewer certifications.   |   |  |   |   |   |  |   |

**6. (KEY) To ensure that 100% of all electronic gaming devices at all licensed video draw poker establishments are running approved software and are accurately reporting meters, through June 30, 2025. To ensure that all video draw poker device owner warehouses are inspected during each year.**

Children's Budget Link: Not Applicable

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l  | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|--|---|--|---|---|---|--|---|
|  |   | Yearend<br>Performance<br>Standard<br>FY 2019-2020 | Actual Yearend<br>Performance<br>FY 2019-2020 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2020-2021 | Existing<br>Performance<br>Standard<br>FY 2020-2021 | Performance At<br>Continuation<br>Budget Level<br>FY 2021-2022 | Performance<br>At Executive<br>Budget Level<br>FY 2021-2022 |
| K  | Number of Video Draw<br>Poker Device owner<br>warehouse inspections<br>(LAPAS CODE - 26049) | 250.0  | 250.0   | 250.0   | 250.0   | 250.0  | 250.0   |
| S  | Number of new location<br>enrollments processed<br>(LAPAS CODE - 26050)                     | 120  | 83  | 120   | 120   | 120  | 120   |
| Actual Yearend Performance: Fewer new enrollments were processed than anticipated due to closures associated with the COVID-19 pandemic. |   |  |   |   |   |  |   |
| S  | Number of location<br>coordinated moves<br>processed (LAPAS CODE<br>- 26051)                | 600  | 387   | 600   | 600   | 600  | 600   |
| Actual Yearend Performance: Fewer location moves were processed than anticipated due to closures associated with the COVID-19 pandemic.  |   |  |   |   |   |  |   |



## 08-420 — Office of Motor Vehicles

### Agency Description

The Office of Motor Vehicles performs functions of the state relative to the examination and licensing of operators of motor vehicles, the suspension and revocation of such licenses, issuance of vehicle title and registration certificates, license plates for all motor vehicles operated upon the highways of the state, recordation of liens against vehicles, and the collection of sales/use tax and other appropriate fees, all in accordance with applicable laws.

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

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

The Office of Motor Vehicles only has one program: Licensing; and seven (7) specific activities, which are described under the program, below.

For additional information, see:

[Office of Motor Vehicles](#)

### Office of Motor Vehicles Budget Summary

|                                    | Prior Year<br>Actuals<br>FY 2019-2020 | Enacted<br>FY 2020-2021 | Existing Oper<br>Budget<br>as of 12/01/20 | Continuation<br>FY 2021-2022 | Recommended<br>FY 2021-2022 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>         |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)        | \$ 100,000                            | \$ 100,000              | \$ 100,000                                | \$ 0                         | \$ 0                        | \$ (100,000)                                |
| <b>State General Fund by:</b>      |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers        | 7,782,727                             | 375,000                 | 786,250                                   | 472,500                      | 472,500                     | (313,750)                                   |
| Fees and Self-generated Revenues   | 41,899,589                            | 58,648,852              | 59,327,078                                | 63,497,297                   | 54,159,307                  | (5,167,771)                                 |
| Statutory Dedications              | 13,678,109                            | 14,926,569              | 14,957,819                                | 10,604,211                   | 9,627,154                   | (5,330,665)                                 |
| Interim Emergency Board            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                      | 378,778                               | 1,890,750               | 1,890,750                                 | 1,896,731                    | 1,890,750                   | 0   |
| <b>Total Means of Financing</b>    | <b>\$ 63,839,203</b>                  | <b>\$ 75,941,171</b>    | <b>\$ 77,061,897</b>                      | <b>\$ 76,470,739</b>         | <b>\$ 66,149,711</b>        | <b>\$ (10,912,186)</b>                      |
| <b>Expenditures &amp; Request:</b> |                                       |                         |   |                              |                             |   |
| Licensing                          | \$ 63,839,203                         | \$ 75,941,171           | \$ 77,061,897                             | \$ 76,470,739                | \$ 66,149,711               | \$ (10,912,186)                             |



## Office of Motor Vehicles Budget Summary

|   | Prior Year<br>Actuals<br>FY 2019-2020 | Enacted<br>FY 2020-2021 | Existing Oper<br>Budget<br>as of 12/01/20 | Continuation<br>FY 2021-2022 | Recommended<br>FY 2021-2022 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Total Expenditures &amp;<br/>Request</b> | \$ 63,839,203                         | \$ 75,941,171           | \$ 77,061,897                             | \$ 76,470,739                | \$ 66,149,711               | \$ (10,912,186)                             |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |   |                              |                             |   |
| Classified                                  | 535                                   | 535                     | 535                                       | 535                          | 533                         | (2)   |
| Unclassified                                | 4                                     | 4                       | 4   | 4                            | 4                           | 0   |
| <b>Total FTEs</b>                           | 539                                   | 539                     | 539                                       | 539                          | 537                         | (2)   |



## 420\_1000 — Licensing

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

### Program Description

The Licensing Program within the Office of Motor Vehicles (OMV) performs functions of the state relative to the examination and licensing of operators of motor vehicles, the suspension and revocation of such licenses, issuance of vehicle title and registration certificates, license plates for all motor vehicles operated upon the highways of the state, recordation of liens against vehicles, and the collection of sales/use tax and other appropriate fees, all in accordance with applicable laws.

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

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

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

The Licensing Program is comprised of seven activities (described below): Motor Vehicle Administration, Issuance of Driver's Licenses/Identification Cards, Issuance of Plates and Titles, Suspension of Driver's Licenses and Revocation of Plates, Outsourced Services, Information Services, and Document Management.

- Motor Vehicle Administration: The Motor Vehicle Administration activity administers driver's licenses and motor vehicle regulatory laws in a fair and impartial manner; collects sales tax revenue owed; recommends changes to existing laws that coincide with changes in culture; provides professional and qualified staff; proactively seeks alternative methods to accomplish more with less; and provides tools necessary to cultivate compliance with regulatory laws.
- Issuance of Drivers Licenses/Identification Cards: This activity provides the issuance of driver examination/licensing and issuance of identification cards for Louisiana citizens; provides in-depth review of documentation submitted to prevent fraud and identity theft; creates permanent records of credentials issued; provides additional non-agency related services such as registering voters and requesting organ donor participation.
- Issuance of Plates and Titles: This activity is the "gatekeeper" of motor vehicle records. This includes motor vehicle sales tax collection, recordation of motor vehicle financial liens and proper registration and titling.
- Suspension of Driver's Licenses and Revocation of Plates: This activity provides a system that regulates vehicle owners and operators by providing law enforcement with the driving history, vehicle registration and compulsory insurance status.



- **Outsourced Services:** Past budget reductions forced the agency to seek alternative methods for delivery of services. This resulted in cross utilization of staff and elimination of duplicative functions. The agency currently has over 200 contracted/licensed business partners providing OMV services to the public. Once the executive direction was given for all agencies to analyze existing activities, the agency's executive administrative team reviewed all programs, functions and services. Additional areas were identified that could potentially be outsourced and/or privatized.
- **Information Services:** This activity is responsible for assisting customers via a call distribution system and online web services. Currently, customers are usually able to contact the agency via telephone due to the ability of management to monitor the telephone traffic and adjust staff accordingly. The call volumes are consistently monitored and if an influx of calls occurs, OMV is able to provide the proper staff to address this increase. OMV's web services also provide the capability for individuals to correspond with the agency via email, and in return, receive prompt answers to questions. These services help to eliminate unnecessary visits by the public to field offices.
- **Document Management:** This activity is used for the storage and reproduction of all documentation created and/or received by the Office of Motor Vehicles. The activity also allows for workflow processes in order for employees to add driver license suspensions and motor vehicle revocations.

## Licensing Budget Summary

|   | Prior Year<br>Actuals<br>FY 2019-2020 | Enacted<br>FY 2020-2021 | Existing Oper<br>Budget<br>as of 12/01/20 | Continuation<br>FY 2021-2022 | Recommended<br>FY 2021-2022 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>              |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)             | \$ 100,000                            | \$ 100,000              | \$ 100,000                                | \$ 0                         | \$ 0                        | \$ (100,000)                                |
| <b>State General Fund by:</b>           |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers             | 7,782,727                             | 375,000                 | 786,250                                   | 472,500                      | 472,500                     | (313,750)                                   |
| Fees and Self-generated Revenues        | 41,899,589                            | 58,648,852              | 59,327,078                                | 63,497,297                   | 54,159,307                  | (5,167,771)                                 |
| Statutory Dedications                   | 13,678,109                            | 14,926,569              | 14,957,819                                | 10,604,211                   | 9,627,154                   | (5,330,665)                                 |
| Interim Emergency Board                 | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                           | 378,778                               | 1,890,750               | 1,890,750                                 | 1,896,731                    | 1,890,750                   | 0   |
| <b>Total Means of Financing</b>         | <b>\$ 63,839,203</b>                  | <b>\$ 75,941,171</b>    | <b>\$ 77,061,897</b>                      | <b>\$ 76,470,739</b>         | <b>\$ 66,149,711</b>        | <b>\$ (10,912,186)</b>                      |
| <b>Expenditures &amp; Request:</b>      |                                       |                         |   |                              |                             |   |
| Personal Services                       | \$ 36,895,310                         | \$ 48,193,141           | \$ 48,193,141                             | \$ 48,579,418                | \$ 39,389,457               | \$ (8,803,684)                              |
| Total Operating Expenses                | 6,379,742                             | 7,959,120               | 7,968,995                                 | 8,138,226                    | 7,959,120                   | (9,875)                                     |
| Total Professional Services             | 114,563                               | 142,286                 | 142,286                                   | 145,487                      | 142,286                     | 0   |
| Total Other Charges                     | 20,449,588                            | 19,646,624              | 20,757,475                                | 19,607,608                   | 18,658,848                  | (2,098,627)                                 |
| Total Acq & Major Repairs               | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Unallotted                        | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b> | <b>\$ 63,839,203</b>                  | <b>\$ 75,941,171</b>    | <b>\$ 77,061,897</b>                      | <b>\$ 76,470,739</b>         | <b>\$ 66,149,711</b>        | <b>\$ (10,912,186)</b>                      |



### Licensing Budget Summary

|  | Prior Year<br>Actuals<br>FY 2019-2020 | Enacted<br>FY 2020-2021 | Existing Oper<br>Budget<br>as of 12/01/20 | Continuation<br>FY 2021-2022 | Recommended<br>FY 2021-2022 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 535                                   | 535                     | 535                                       | 535                          | 533                         | (2)   |
| Unclassified                             | 4                                     | 4                       | 4   | 4                            | 4                           | 0   |
| <b>Total FTEs</b>                        | 539                                   | 539                     | 539                                       | 539                          | 537                         | (2)   |

### Source of Funding

This program is funded with Fees & Self-generated Revenues, Statutory Dedications, Interagency Transfers, and Federal Funds. Fees & Self-generated Revenues are derived through the issuance of drivers license reinstatement fees, provision of drivers records to insurance companies and various compulsory insurance administrative fees. Of major importance is the \$8.00 handling fee on most title motor vehicle transactions as authorized by R.S. 32:412.1. Statutory Dedications are derived from the Office of Motor Vehicles Customer Service and Technology Fund (R.S. 32:429.2), Insurance Verification System Fund (R.S. 32:868), and the Unified Carrier Registration Agreement Fund (R.S. 32:1526). (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutorily dedicated fund.) Interagency Transfers are from the Louisiana Highway Safety Commission. Federal Funds are from the Department of Transportation Motor Carrier Safety Administration for commercial drivers license enforcement activities.

### Licensing Statutory Dedications

| Fund  | Prior Year<br>Actuals<br>FY 2019-2020 | Enacted<br>FY 2020-2021 | Existing Oper<br>Budget<br>as of 12/01/20 | Continuation<br>FY 2021-2022 | Recommended<br>FY 2021-2022 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Insurance Verification System Fund          | \$ 1,181,921                          | \$ 1,181,921            | \$ 1,213,171                              | \$ 1,181,921                 | \$ 1,181,921                | \$ (31,250)                                 |
| OMV Customer Service and Technology Fund    | 6,007,657                             | 7,256,117               | 7,256,117                                 | 9,230,343                    | 8,274,226                   | 1,018,109                                   |
| Handling Fee Escrow Fund                    | 6,317,524                             | 6,317,524               | 6,317,524                                 | 20,940                       | 0                           | (6,317,524)                                 |
| Unified Carrier Registration Agreement Fund | 171,007                               | 171,007                 | 171,007                                   | 171,007                      | 171,007                     | 0   |

### Major Changes from Existing Operating Budget

| General Fund                              | Total Amount  | Table of<br>Organization | Description                         |
|---|---------------|--------------------------|-------------------------------------|
| \$ 0                                      | \$ 1,120,726  | 0                        | Mid-Year Adjustments (BA-7s):       |
| \$ 100,000                                | \$ 77,061,897 | 539                      | Existing Oper Budget as of 12/01/20 |
| <b>Statewide Major Financial Changes:</b> |               |                          |                                     |
| 0   | 700,143       | 0                        | Market Rate Classified              |
| 0   | 152,624       | 0                        | Civil Service Training Series       |



## Major Changes from Existing Operating Budget (Continued)

| General Fund                                  | Total Amount  | Table of Organization | Description  |
|---|---------------|-----------------------|--|
| 0   | (258,920)     | 0                     | Related Benefits Base Adjustment   |
| 0   | (143,085)     | 0                     | Retirement Rate Adjustment   |
| 0   | 104,904       | 0                     | Group Insurance Rate Adjustment for Active Employees   |
| 0   | 104,892       | 0                     | Group Insurance Rate Adjustment for Retirees   |
| 0   | (274,281)     | 0                     | Salary Base Adjustment   |
| 0   | (1,303,419)   | 0                     | Attrition Adjustment   |
| 0   | (104,452)     | (2)                   | Personnel Reductions   |
| 0   | (709,476)     | 0                     | Non-recurring Carryforwards  |
| 0   | 35,368        | 0                     | Risk Management  |
| 0   | (491)         | 0                     | Rent in State-Owned Buildings  |
| 0   | (322)         | 0                     | Capitol Police   |
| 0   | 744           | 0                     | UPS Fees   |
| 0   | 7,357         | 0                     | Civil Service Fees   |
| 0   | (77,981)      | 0                     | State Treasury Fees  |
| 0   | 32,661        | 0                     | Office of Technology Services (OTS)  |
| 0   | (26,495)      | 0                     | Office of State Procurement  |
| <b>Non-Statewide Major Financial Changes:</b> |               |                       |  |
| 0   | (7,782,090)   | 0                     | Reduces Fees and Self-generated Revenues excess budget authority.<br>Means of finance substitution increasing Statutory Dedications \$1,974,226 out of the Office of Motor Vehicle Customer Service Technology Fund and decreasing Statutory Dedications (\$1,974,226) out of the Driver's License Handling Fee Escrow Fund based upon agency projections. |
| 0   | 0             | 0                     |  |
| 0   | (956,117)     | 0                     | Reduces Statutory Dedications out of the Office of Motor Vehicles Customer Service and Technology Fund to align with the most recent forecast adopted by the Revenue Estimating Conference (REC) on January 19, 2021.  |
| 0   | (313,750)     | 0                     | Non-recurs a portion of Interagency Transfer budget authority that was increased in FY 21 for agreement with Louisiana Department of Transportation.   |
| (100,000)                                     | (100,000)     | 0                     | Reduces funding for Legacy Donor Foundation for organ donation awareness   |
| \$ 0  | \$ 66,149,711 | 537                   | <b>Recommended FY 2021-2022</b>  |
| \$ 0  | \$ 0          | 0                     | <b>Less Supplementary Recommendation</b>   |
| \$ 0  | \$ 66,149,711 | 537                   | <b>Base Executive Budget FY 2021-2022</b>  |
| \$ 0  | \$ 66,149,711 | 537                   | <b>Grand Total Recommended</b>   |

## Professional Services

| Amount   | Description   |
|----------|---|
| \$90,000 | Professional legal services associated with cases involving OMV                                   |
| \$52,286 | Contracts for miscellaneous Professional Services, such as security, sign language services, etc. |





### Professional Services (Continued)

| Amount    | Description                 |
|-----------|-----------------------------|
| \$142,286 | TOTAL PROFESSIONAL SERVICES |

### Other Charges

| Amount              | Description  |
|---------------------|--|
|                     | <b>Other Charges:</b>  |
| \$50,000            | IAT grant expenditures, reimbursed by DOTD, for IRP                  |
| \$325,000           | Unfunded IAT emergency/grant budget authority                        |
| \$357,564           | Federal grant budget authority                                       |
| \$3,973,203         | Payments to OTS (includes some Modernization expenses)               |
| \$178,834           | Acquisitions and repairs required by the agency                      |
| \$900,000           | Trucking Research Council expenditures                               |
| <b>\$5,784,601</b>  | <b>SUB-TOTAL OTHER CHARGES</b>                                       |
|                     | <b>Interagency Transfers:</b>  |
| \$137,824           | State Treasury Fees  |
| \$152,663           | Civil Service Fees/Comprehensive Public Training Program (CPTP) Fees |
| \$30,476            | Uniform Payroll System (UPS) Fees                                    |
| \$574,987           | Office of Risk Management (ORM) Fees                                 |
| \$80,112            | Rent in State Owned Buildings (Harvey State Office Building)         |
| \$97,500            | IAT grant expenditures, reimbursed by DOTD, for IRP                  |
| \$24,151            | Division of Administration - Office of State Procurement             |
| \$1,045,929         | Federal grant budget authority                                       |
| \$195,260           | Capitol Police   |
| \$1,320,299         | State Mail - Postage   |
| \$9,215,046         | Division of Administration - Office of Technology Services           |
| <b>\$12,874,247</b> | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>                               |
| <b>\$18,658,848</b> | <b>TOTAL OTHER CHARGES</b>   |

### Acquisitions and Major Repairs

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

### Performance Information

- (KEY) Administer the motor vehicle and driver's license laws of this state in a manner offering the highest degree of public confidence through integrity, efficiency, and fairness to the citizens of Louisiana, annually, through June 30, 2025.**

Children's Budget Link: Not Applicable



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

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

### Performance Indicators

| L<br>e<br>v<br>e<br>l  | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|--|---|---|---|---|--|---|--|
|  |   | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K  | Number of walk-in customer transactions (LAPAS CODE - 10558)              | 3,006,341                                 | 1,814,978                               | 2,815,457   | 2,815,457                                  | 1,814,978   | 1,814,978  |
| <p>Actual Yearend Performance: Due to COVID-19, no reinstatement services were performed in-office. A call center was established using field and headquarters employees who specialize in reinstatement services.</p> <p>Performance at Continuation Budget Level: The continuation budget level has been revised to reflect historical values.</p> |   |   |   |   |  |   |  |
| K  | Number of DL/VR field office locations (LAPAS CODE - 11277)               | 79  | 79                                      | 79  | 79   | 79  | 79   |
| K  | Number of field reinstatement locations (LAPAS CODE - 11279)              | 57  | 57                                      | 57  | 57   | 57  | 57   |
| S  | Average daily number of call center telephone agents (LAPAS CODE - 21939) | 22  | 62                                      | 20  | 20   | 62  | 62   |
| <p>Actual Yearend Performance: Due to COVID-19, no reinstatement services were performed in-office. A call center was established using field and headquarters employees who specialize in reinstatement services.</p> <p>Performance at Continuation Budget Level: The continuation budget level has been revised to reflect historical values.</p> |   |   |   |   |  |   |  |

### Licensing General Performance Information

| Performance Indicator Name  | Performance Indicator Values   |                                |                                |                                |                                |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|   | Prior Year Actual FY 2015-2016 | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 | Prior Year Actual FY 2019-2020 |
| Large OMV office wait time (average in minutes) (LAPAS CODE - 11300)  | 22                             | 58                             | 58                             | 91                             | Not Available                  |
| <p>Wait time is the amount of time waiting to see an OMV agent. The only number that can be reported accurately is the amount of wait times in offices with the Q-Matic system. Due to COVID-19, these figures are not available. These figures come from OMV's automatic queuing system which is not being utilized at this time, due to restrictions placed on the number of customers allowed into offices at a given time. Most large offices are operating by appointment only</p> |                                |                                |                                |                                |                                |
| Percentage of Class D and E driver's license returned and processed by mail (LAPAS CODE - 2008)   | 9%                             | 7%                             | 7%                             | 5%                             | 2%                             |
| <p>This figure is dependent on the number of customers who are eligible and choose to utilize this service.</p>   |                                |                                |                                |                                |                                |



**Licensing General Performance Information (Continued)**

| Performance Indicator Name   | Performance Indicator Values      |                                   |                                   |                                   |                                   |
|--|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|  | Prior Year Actual<br>FY 2015-2016 | Prior Year Actual<br>FY 2016-2017 | Prior Year Actual<br>FY 2017-2018 | Prior Year Actual<br>FY 2018-2019 | Prior Year Actual<br>FY 2019-2020 |
| Percentage of Class D and E driver's license returned and processed via internet (LAPAS CODE - 11290)  | 14%                               | 13%                               | 12%                               | 12%                               | 4%                                |
| Percentage of vehicle registration renewals returned and processed by mail (LAPAS CODE - 2012)   | 37%                               | 33%                               | 32%                               | 29%                               | 34%                               |
| The increased utilization of these alternate methods of renewal for vehicle registrations fluctuates. The agency intends to take a more proactive approach via public service announcements. |                                   |                                   |                                   |                                   |                                   |
| Percentage of vehicle registration renewals returned and processed via internet (LAPAS CODE - 10559)   | 29%                               | 30%                               | 31%                               | 33%                               | 44%                               |
| The increased utilization of these alternate methods of renewal for vehicle registrations fluctuates. The agency intends to take a more proactive approach via public service announcements. |                                   |                                   |                                   |                                   |                                   |
| Number of incoming toll-free telephone calls (LAPAS CODE - 20940)  | 723,584                           | 582,086                           | 565,181                           | 545,329                           | 559,150                           |
| Due to COVID-19, more customers utilized this alternate method of vehicle registration renewal.  |                                   |                                   |                                   |                                   |                                   |

**2. (KEY) Through the Information Services activity, to provide services to our customers through utilization of technology enhancements through June 30, 2025.**

Children's Budget Link: Not Applicable

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2019-2020 | Actual Yearend<br>Performance<br>FY 2019-2020 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2020-2021 | Existing<br>Performance<br>Standard<br>FY 2020-2021 | Performance At<br>Continuation<br>Budget Level<br>FY 2021-2022 | Performance<br>At Executive<br>Budget Level<br>FY 2021-2022 |
| K                     | Percentage of call center telephone calls answered (LAPAS CODE - 20923)   | 65%  | 90%   | 61%   | 61%   | 90%  | 90%   |
|                       | Actual Yearend Performance: Due to COVID-19, a call center was established to handle all reinstatement services. OMV increased the number of phone agents to accommodate the increased number of phone customers and to decrease wait time.<br>Performance at Continuation Budget Level: The continuation budget level has been revised to reflect historical values. |  |   |   |   |  |   |
| K                     | Average wait time in telephone queue (in minutes) (LAPAS CODE - 20929)  | 9  | 4   | 17  | 17  | 4  | 4   |
|                       | Actual Yearend Performance: Due to COVID-19, a call center was established to handle all reinstatement services. OMV increased the number of phone agents to accommodate the increased number of phone customers and to decrease wait time.<br>Performance at Continuation Budget Level: The continuation budget level has been revised to reflect historical values. |  |   |   |   |  |   |
| K                     | Number of transactions completed via internet (LAPAS CODE - 23570)  | 470,326  | 457,103                                       | 471,496   | 471,496   | 457,103  | 457,103   |
|                       | Actual Yearend Performance: This figure is dependent on the number of customers who are eligible and choose to utilize this service.<br>Performance at Continuation Budget Level: The continuation budget level has been revised to reflect historical values.  |  |   |   |   |  |   |

### 3. (KEY) Increase homeland security efforts by 80% by June 30, 2025.

Children's Budget Link: Not Applicable

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

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

## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2019-2020 | Actual Yearend<br>Performance<br>FY 2019-2020 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2020-2021 | Existing<br>Performance<br>Standard<br>FY 2020-2021 | Performance At<br>Continuation<br>Budget Level<br>FY 2021-2022 | Performance<br>At Executive<br>Budget Level<br>FY 2021-2022 |
| S                     | Number of hazardous materials drivers (LAPAS CODE - 20946)  | 32,224   | 33,972  | 32,789  | 32,789  | 33,972   | 33,972  |
|                       | Actual Yearend Performance: This number is dependent on the actual number of customers who apply for this credential.<br>Performance at Continuation Budget Level: The continuation budget level has been increased to reflect historical values. |  |   |   |   |  |   |



**4. (KEY) Through the Issuance of Driver Licenses/Identification Cards activity, ensure that operators of motor vehicles have met the safety standards and paid the fees required by law and that the proper documents for identification have been presented prior to issuance of DL / ID cards through June 30, 2025.**

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name                     | Performance Indicator Values       |                               |   |                                     |  |   |
|-----------------------|---|------------------------------------|-------------------------------|---|-------------------------------------|--|---|
|                       |   | Yearend<br>Performance<br>Standard | Actual Yearend<br>Performance | Performance<br>Standard as<br>Initially<br>Appropriated | Existing<br>Performance<br>Standard | Performance At<br>Continuation<br>Budget Level | Performance<br>At Executive<br>Budget Level |
|                       |   | FY 2019-2020                       | FY 2019-2020                  | FY 2020-2021  | FY 2020-2021                        | FY 2021-2022                                   | FY 2021-2022                                |
| S                     | Number of credentials issued (LAPAS CODE - 23573) | 1,293,620                          | 958,854                       | 1,692,754   | 1,692,754                           | 958,854  | 958,854                                     |

Actual Yearend Performance: OMV was impacted by a cyber-incident which occurred 11/18/19. The numbers reported are not inclusive of any data that would have been made unavailable as a result of the incident. Also, COVID-19 caused some office closures.  
Performance at Continuation Budget Level: Increased to reflect historical values.

**5. (KEY) Through the Issuance of Vehicle License Plates/Registrations/Titles/Permits activity, to ensure motor vehicle registration and titling laws are enforced, taxes owed are paid, vehicles are properly registered and plates are assigned to allow law enforcement to easily identify a vehicle's owner and status prior to approaching the vehicle's window, annually, through June 30, 2025.**

Children's Budget Link: Not Applicable

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2019-2020 | Actual Yearend<br>Performance<br>FY 2019-2020 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2020-2021 | Existing<br>Performance<br>Standard<br>FY 2020-2021 | Performance At<br>Continuation<br>Budget Level<br>FY 2021-2022 | Performance<br>At Executive<br>Budget Level<br>FY 2021-2022 |
| K                     | Number of vehicle registration transactions performed by Public Tag Agents (LAPAS CODE - 11269)   | 1,981,712  | 2,014,115                                     | 2,058,378   | 2,058,378   | 2,014,115  | 2,014,115   |
|                       | Actual Yearend Performance: This figure is dependent on the number of customers who chose to utilize the Public Tag Agents.<br>Performance at Continuation Budget Level: The continuation budget level has been revised to reflect historical values.   |  |   |   |   |  |   |
| K                     | Amount of vehicle sales tax revenue collected (Parish/Municipal) (LAPAS CODE - 23575)   | \$ 461,905,254                                     | \$ 379,533,816                                | \$ 468,411,966  | \$ 468,411,966                                      | \$ 379,533,816   | \$ 379,533,816  |
|                       | Actual Yearend Performance: This figure is reflective of Parish and Municipal Sales Tax collected when sales tax is paid for a vehicle. Due to COVID-19, this number was less than anticipated. Performance at Continuation Budget Level FY: The continuation budget level has been revised to reflect historical values.   |  |   |   |   |  |   |
| K                     | Number of vehicle registration transactions processed (LAPAS CODE - 23576)  | 3,568,047  | 3,132,464                                     | 3,528,417   | 3,528,417   | 3,132,464  | 3,132,464   |
|                       | Actual Yearend Performance: This figure is dependent on the number of vehicle registrations that are due to expire during this time.<br>Performance at Continuation Budget Level FY: The continuation budget level has been revised to reflect historical values.   |  |   |   |   |  |   |
| K                     | Amount of vehicle sales tax collected (State) (LAPAS CODE - 23577)  | \$ 459,446,630                                     | \$ 350,380,777                                | \$ 447,018,780  | \$ 447,018,780                                      | \$ 350,380,777   | \$ 350,380,777  |
|                       | Actual Yearend Performance: This figure is reflective of the state sales tax revenue collected and distributed, per accounting records. Due to COVID-19, this number was less than anticipated.<br>Performance at Continuation Budget Level: The continuation budget level has been increased to reflect historical values. |  |   |   |   |  |   |
| K                     | Percentage of vehicle registration renewals processed via mail and internet (LAPAS CODE - 23578)  | 62%  | 79%   | 62%   | 62%   | 79%  | 79%   |
|                       | Actual Yearend Performance: Due to COVID-19, this transaction was utilized more frequently due to OMV office closures. Performance at Continuation Budget Level: The continuation budget level has been revised to reflect historical values.   |  |   |   |   |  |   |

**6. (KEY) Through the Suspension of Driver Licenses and Revocation of License Plates activity, to suspend and/or revoke drivers, process violations, and provide law enforcement with a mechanism for tracking and deterring non-compliance with Louisiana laws, annually, through June 30, 2025.**

Children's Budget Link: Not Applicable



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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l   | Performance Indicator Name   | Performance Indicator Values |                            |  |                               |  |                                       |
|---|--|------------------------------|----------------------------|--|-------------------------------|--|---------------------------------------|
|   |  | Yearend Performance Standard | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level | Performance At Executive Budget Level |
|   |  | FY 2019-2020                 | FY 2019-2020               | FY 2020-2021                                   | FY 2020-2021                  | FY 2021-2022                             | FY 2021-2022                          |
| K   | Percentage of driver license and motor vehicle records revoked and/or suspended (LAPAS CODE - 23586) | 7%                           | 7%                         | 7%   | 7%                            | 7%                                       | 7%                                    |
| S   | Number of driver licenses suspended (LAPAS CODE - 23587)   | 373,404                      | 393,238                    | 404,163  | 404,163                       | 393,238                                  | 393,238                               |
| Actual Yearend Performance: This figure is based on the total number of records suspended/revoked at any given time.<br>Performance at Continuation Budget Level: Revised to reflect historical values.   |  |                              |                            |  |                               |  |                                       |
| S   | Number of motor vehicles revoked (LAPAS CODE - 23588)  | 777,353                      | 770,586                    | 777,353  | 777,353                       | 770,586                                  | 770,586                               |
| Actual Yearend Performance: This figure is based on the total number of records suspended/revoked at any given time.<br>Performance at Continuation Budget Level: The continuation budget level has been revised to reflect historical values.  |  |                              |                            |  |                               |  |                                       |
| S   | Number of driver license records (LAPAS CODE - 23589)  | 3,719,987                    | 3,488,855                  | 3,760,731                                      | 3,760,731                     | 3,488,855                                | 3,488,855                             |
| Actual Yearend Performance: The number of driver license records will fluctuate depending on how many driver license records are in the database at a given point in time.<br>Performance at Continuation Budget Level: The continuation budget level has been revised to reflect historical values |  |                              |                            |  |                               |  |                                       |
| S   | Number of motor vehicle records (LAPAS CODE - 23590)   | 11,073,079                   | 11,539,924                 | 11,073,079                                     | 11,073,079                    | 11,539,924                               | 11,539,924                            |
| Actual Yearend Performance: The number of motor vehicle records will fluctuate depending on how many motor vehicle records are in the database at a given point in time.<br>Performance at Continuation Budget Level: The continuation budget level has been revised to reflect historical values   |  |                              |                            |  |                               |  |                                       |



## 08-422 — Office of State Fire Marshal



### Agency Description

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

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

The goals of the State Fire Marshal are:

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

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

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

For additional information, see:

[Office of State Fire Marshal](#)



National Fire Protection Association

FBI Uniform Crime Reports

**Office of State Fire Marshal Budget Summary**

|  | Prior Year<br>Actuals<br>FY 2019-2020 | Enacted<br>FY 2020-2021 | Existing Oper<br>Budget<br>as of 12/01/20 | Continuation<br>FY 2021-2022 | Recommended<br>FY 2021-2022 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)              | \$ 0                                  | \$ 2,000,000            | \$ 2,000,000                              | \$ 0                         | \$ 0                        | \$ (2,000,000)                              |
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 2,458,543                             | 651,000                 | 651,000                                   | 651,000                      | 651,000                     | 0   |
| Fees and Self-generated Revenues         | 2,249,541                             | 2,500,000               | 2,500,000                                 | 2,500,000                    | 2,500,000                   | 0   |
| Statutory Dedications                    | 16,972,123                            | 20,997,573              | 20,997,573                                | 22,889,926                   | 20,037,041                  | (960,532)                                   |
| Interim Emergency Board                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                            | 90,600                                | 90,600                  | 90,600                                    | 91,275                       | 90,600                      | 0   |
| <b>Total Means of Financing</b>          | <b>\$ 21,770,807</b>                  | <b>\$ 26,239,173</b>    | <b>\$ 26,239,173</b>                      | <b>\$ 26,132,201</b>         | <b>\$ 23,278,641</b>        | <b>\$ (2,960,532)</b>                       |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Fire Prevention                          | \$ 21,770,807                         | \$ 26,239,173           | \$ 26,239,173                             | \$ 26,132,201                | \$ 23,278,641               | \$ (2,960,532)                              |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 21,770,807</b>                  | <b>\$ 26,239,173</b>    | <b>\$ 26,239,173</b>                      | <b>\$ 26,132,201</b>         | <b>\$ 23,278,641</b>        | <b>\$ (2,960,532)</b>                       |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 166                                   | 166                     | 166                                       | 166                          | 146                         | (20)  |
| Unclassified                             | 10                                    | 10                      | 10  | 10                           | 10                          | 0   |
| <b>Total FTEs</b>                        | <b>176</b>                            | <b>176</b>              | <b>176</b>                                | <b>176</b>                   | <b>156</b>                  | <b>(20)</b>                                 |



## 422\_1000 — Fire Prevention

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

### Program Description

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

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

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

The Fire Prevention Program is comprised of six specific activities, which are: Inspections, Plan Review, Arson Enforcement, Executive, Emergency Services, and Fire Safety Education.

#### Inspections:

- Fire and Safety Inspections: Louisiana Revised Statutes 40:1563 (B), (C), and (F) provides that the State Fire Marshal shall supervise the inspection of all structures, except the interior of private homes and movables for the purpose of reducing or eliminating fire hazards. Specifically, the Fire Marshal shall conduct final construction/renovation/addition inspections of all completed construction projects having had prior plan review and existing outside the jurisdiction of some certified fire prevention bureaus. The Fire Marshal shall also be responsible for all institutional occupancies requiring a state or federal license, detention, colleges, universities, state-owned and state-leased buildings, and schools where applicable. Other inspections such as special requested inspections and construction visits are performed based on the urgency of the hazard involved and the available resources. Louisiana Revised Statute 40:1730.27 allows the State Fire Marshal to establish contract agreements with municipalities and parishes in order to provide state uniform construction code enforcement on behalf of the municipality or parish as provided in R.S. 40:1730.24. Louisiana Revised Statute 40:1730.51 through 40:1730.66 provides for State Fire Marshal regulation of manufacturers of industrialized buildings, for review of plans and inspection of industrialized buildings for compliance with the building code, and for monitoring of third party review and inspection of



same. Louisiana Revised Statute 40:1730.23 allows individual contractors and owners to call upon the State Fire Marshal as a third party provider for building code plan review and inspection of commercial structures in any parish within the state with a population of less than 40,000 and whose boundaries lie north of the 110 mph wind line per the ASCE-7 (American Society of Civil Engineers) wind speeds map of the International Building Code.

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



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

All Inspection Sections are responsible for the enforcement of the Novelty Lighter Law (Louisiana Revised Statutes 40:1601), which prohibits the sale and distribution of certain lighters that take toy-like physical form. The law provides authority for seizure, forfeiture, and destruction of these lighters.

### Plan Review:

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

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

### Arson Enforcement:

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

### Executive:

The Office of State Fire Marshal (OSFM) was established by the State Legislature by passage of Act 152 of 1904. R. S. 40:1562.1 provides that OSFM shall be organized into the Administrative (Executive), Engineering (Plan Review), Inspection and Investigation sections. OSFM is charged with the responsibility of the protection of the life and property of the citizens of the State of Louisiana from fire, explosion and related hazards in the constructed environment through the enforcement of legislative mandates and administrative rules or directives. OSFM is provided with enforcement authority to investigate fires of suspicious origin and to inspect buildings, structures, watercrafts and movables to ensure that they are operated in a safe manner. OSFM is also responsible for ensuring the provision of equal access to disabled individuals in the same constructed environment, and to promote the efficient use of energy in accordance with the Commercial Building Energy Conservation Code based on ASHRAE/IES 90.1-1989 (Energy Code). Act 125 of the 1958 legislative session created a Fire Marshal Tax which currently funds approximately 85% of the activities of the office. The Fire Marshal specifically performs the following activities in the normal scope of his duties: intervention in code compliance issues; instruction and consultation with architects on Life Safety and other codes/standards; response to fire calls for service; performance of fire investigations; development and delivery of public safety announcements; provision of fire safety education. The Fire Marshal also acts as public information officer for the Fire Marshal's office. The Executive Section also monitors performance indicators and consults with associated industry leaders regarding public need and modifies office practice accordingly.

- Emergency Services - R.S. 40:1563 (Act 130 of 2009) State of Louisiana Emergency Operations Plan: This law indicates that the fire marshal shall take steps that are necessary and proper to perform services as required by the state emergency operations plan. The State Fire Marshal's office has primary and support responsibilities for the following Emergency Support Functions (ESF) as mandated through the State of Louisiana Emergency Operations Plan: ESF 4 – Fire (primary); ESF 6 - Mass Care, Emergency Assistance, Housing and Human Services (support); ESF 8 - Public Health & Medical Services (support); ESF 9 - Search and Rescue (support); ESF 10 - Oil Spill, Hazardous Materials and Radiological (support); and, ESF 15 Emergency Public Information (support). The State Fire Marshal, in its service under the State Emergency Response Plan as ESF-4, is responsible for coordinating all in-state, interstate and federal fire-fighting resources during times of emergency. In fulfilling this role, the Fire Marshal's office has created within its headquarters facility a designated Emergency Command Center which facilitates interfacing with the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP), state, local and federal resources, as well as processing and tasking fire service support missions and initiating and tracking requests for logistical resources. As such, the Fire Marshal's office has been tasked by GOHSEP with gathering the local fire department resource data (asset tracking) and has done so during the course and scope of its normal duties.



- Fire Safety Education - The Office of the State Fire Marshal is the state agency responsible for the safety of citizens and visitors to the state, as it pertains to life safety due to fire. There has been a significant need for a “lead” agency to partner with local fire agencies in a collaborative effort to educate citizens on the dangers of fire and what they can do to protect themselves. This function of the OSFM can be utilized in conjunction with other state and local agencies to provide aggressive and pro-active safety education. With adequate funding, the Office of State Fire Marshal anticipates an aggressive program that will meet the following objectives:
  - Fire education targeting low-income families and fire prone regions of the State.
  - Fire and Life Safety programs geared towards pre-school and school aged children.
  - Reduction of fire deaths and injuries.
  - Establishment of cooperative relationships with citizens and visitors to our state.
  - Development of cooperative relationships with local Fire Prevention Bureaus.
  - Collection and analysis of data in an effort to project national and local trends.
  - Establish training needs based on national and local trends.
  - Launch statewide “Hi-Impact”/ “Blitz” type media campaigns.
  - Plan and conduct community fire and life safety education programs.
  - Plan and conduct special events.
  - Develop fire related educational materials to deliver message of prevention.

## Fire Prevention Budget Summary

|                                    | Prior Year<br>Actuals<br>FY 2019-2020 | Enacted<br>FY 2020-2021 | Existing Oper<br>Budget<br>as of 12/01/20 | Continuation<br>FY 2021-2022 | Recommended<br>FY 2021-2022 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>         |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)        | \$ 0                                  | \$ 2,000,000            | \$ 2,000,000                              | \$ 0                         | \$ 0                        | \$ (2,000,000)                              |
| <b>State General Fund by:</b>      |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers        | 2,458,543                             | 651,000                 | 651,000                                   | 651,000                      | 651,000                     | 0   |
| Fees and Self-generated Revenues   | 2,249,541                             | 2,500,000               | 2,500,000                                 | 2,500,000                    | 2,500,000                   | 0   |
| Statutory Dedications              | 16,972,123                            | 20,997,573              | 20,997,573                                | 22,889,926                   | 20,037,041                  | (960,532)                                   |
| Interim Emergency Board            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                      | 90,600                                | 90,600                  | 90,600                                    | 91,275                       | 90,600                      | 0   |
| <b>Total Means of Financing</b>    | <b>\$ 21,770,807</b>                  | <b>\$ 26,239,173</b>    | <b>\$ 26,239,173</b>                      | <b>\$ 26,132,201</b>         | <b>\$ 23,278,641</b>        | <b>\$ (2,960,532)</b>                       |
| <b>Expenditures &amp; Request:</b> |                                       |                         |   |                              |                             |   |
| Personal Services                  | \$ 15,057,283                         | \$ 17,720,520           | \$ 17,720,520                             | \$ 18,067,544                | \$ 15,250,657               | \$ (2,469,863)                              |
| Total Operating Expenses           | 1,145,256                             | 1,780,619               | 1,780,619                                 | 1,320,692                    | 1,280,619                   | (500,000)                                   |
| Total Professional Services        | 7,219                                 | 7,219                   | 7,219                                     | 7,382                        | 7,219                       | 0   |
| Total Other Charges                | 5,561,049                             | 6,730,815               | 6,730,815                                 | 6,736,583                    | 6,740,146                   | 9,331                                       |



### Fire Prevention Budget Summary

|  | Prior Year<br>Actuals<br>FY 2019-2020 | Enacted<br>FY 2020-2021 | Existing Oper<br>Budget<br>as of 12/01/20 | Continuation<br>FY 2021-2022 | Recommended<br>FY 2021-2022 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Total Acq & Major Repairs                | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Unallotted                         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 21,770,807</b>                  | <b>\$ 26,239,173</b>    | <b>\$ 26,239,173</b>                      | <b>\$ 26,132,201</b>         | <b>\$ 23,278,641</b>        | <b>\$ (2,960,532)</b>                       |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 166                                   | 166                     | 166                                       | 166                          | 146                         | (20)  |
| Unclassified                             | 10                                    | 10                      | 10  | 10                           | 10                          | 0   |
| <b>Total FTEs</b>                        | <b>176</b>                            | <b>176</b>              | <b>176</b>                                | <b>176</b>                   | <b>156</b>                  | <b>(20)</b>                                 |

### Source of Funding

This program is funded with Interagency Transfers, Fees & Self-generated Revenues, Federal Funds and Statutory Dedications. The Interagency Transfers are from GOHSEP for a redesign of the computer systems and from the Department of Health and Hospitals for inspection services. The Fees & Self-generated Revenues are derived from issuance of various licenses (fireworks, mobile home manufacturer, sprinkler and fire extinguisher), sale of fire incident reports and boiler inspection fees. The Statutory Dedications are derived from the Louisiana Fire Marshal Fund (R.S. 22:1077 and R.S. 40:1653), the Two Percent Fire Insurance Fund (R.S. 22:1585(A)), the Louisiana Life Safety and Property Protection Trust Fund (R.S. 36:1664.9), the Louisiana Manufactured Housing Commission Fund (R.S. 51:911.28(B)), the Industrialized Building Program Fund (R.S. 40:1730.68), and the Volunteer Firefighter Tuition Reimbursement Fund (R.S. 40:1558.3). Per R.S. 39:36B.(8), see table below for a listing of expenditures from each statutorily dedicated fund. Federal Funds are from the Department of Housing and Urban Development and are received in conjunction with the Manufactured Housing Commission.

### Fire Prevention Statutory Dedications

| Fund   | Prior Year<br>Actuals<br>FY 2019-2020 | Enacted<br>FY 2020-2021 | Existing Oper<br>Budget<br>as of 12/01/20 | Continuation<br>FY 2021-2022 | Recommended<br>FY 2021-2022 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Louisiana Fire Marshal Fund                      | \$ 14,642,807                         | \$ 17,666,798           | \$ 17,666,798                             | \$ 19,558,304                | \$ 16,706,266               | \$ (960,532)                                |
| Industrialized Building Program Fund             | 300,000                               | 300,000                 | 300,000                                   | 300,000                      | 300,000                     | 0   |
| Two Percent Fire Insurance Fund                  | 984,316                               | 1,750,000               | 1,750,000                                 | 1,750,000                    | 1,750,000                   | 0   |
| Volunteer Firefighter Tuition Reimbursement Fund | 0                                     | 250,000                 | 250,000                                   | 250,000                      | 250,000                     | 0   |
| Louisiana Manufactured Housing Commission Fund   | 320,000                               | 305,775                 | 305,775                                   | 306,622                      | 305,775                     | 0   |
| LA Life Safety & Property Protection Trust Fund  | 725,000                               | 725,000                 | 725,000                                   | 725,000                      | 725,000                     | 0   |



## Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount  | Table of Organization | Description   |
|---|---------------|-----------------------|---|
| \$ 0  | \$ 0          | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 2,000,000                                  | \$ 26,239,173 | 176                   | <b>Existing Oper Budget as of 12/01/20</b>  |
| <b>Statewide Major Financial Changes:</b>     |               |                       |   |
| 0   | 293,197       | 0                     | Market Rate Classified  |
| 0   | 36,930        | 0                     | Civil Service Training Series   |
| 0   | 74,969        | 0                     | Related Benefits Base Adjustment  |
| 0   | (27,265)      | 0                     | Retirement Rate Adjustment  |
| 0   | 40,699        | 0                     | Group Insurance Rate Adjustment for Active Employees  |
| 0   | 13,410        | 0                     | Group Insurance Rate Adjustment for Retirees  |
| 0   | 1,415,084     | 0                     | Salary Base Adjustment  |
| 0   | (399,235)     | (4)                   | Personnel Reductions  |
| 0   | 6,358         | 0                     | Risk Management   |
| 0   | 1,476         | 0                     | Rent in State-Owned Buildings   |
| 0   | 773           | 0                     | Maintenance in State-Owned Buildings  |
| 0   | 216           | 0                     | UPS Fees  |
| 0   | 2,913         | 0                     | Civil Service Fees  |
| 0   | (1,318)       | 0                     | State Treasury Fees   |
| 0   | 2,703         | 0                     | Office of Technology Services (OTS)   |
| 0   | 650           | 0                     | Administrative Law Judges   |
| 0   | (4,440)       | 0                     | Office of State Procurement   |
| <b>Non-Statewide Major Financial Changes:</b> |               |                       |   |
| 0   | (2,417,652)   | (16)                  | Reduces Statutory Dedications from the Louisiana Fire Marshal Fund to align with the most recent forecast adopted by the Revenue Estimating Conference (REC) on January 19, 2021. |
| (1,500,000)                                   | (1,500,000)   | 0                     | Reduces funding for the Fire Prevention Program for personal services   |
| (500,000)                                     | (500,000)     | 0                     | Non-recr one-time funding.  |
| \$ 0  | \$ 23,278,641 | 156                   | <b>Recommended FY 2021-2022</b>   |
| \$ 0  | \$ 0          | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 0  | \$ 23,278,641 | 156                   | <b>Base Executive Budget FY 2021-2022</b>   |
| \$ 0  | \$ 23,278,641 | 156                   | <b>Grand Total Recommended</b>  |





## Professional Services

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

## Other Charges

| Amount             | Description  |
|--------------------|--|
|                    | <b>Other Charges:</b>  |
| \$1,750,000        | Medical and life insurance for volunteer firefighters                              |
| \$64,068           | Acquisitions and repairs required by the agency                                    |
| \$50,000           | Assistance to local fire departments   |
| \$250,000          | Volunteer Firefighters' Tuition Fund payments                                      |
| \$825,561          | OTS expenditures   |
| \$381,000          | Unobligated emergency IAT  |
| <b>\$3,320,629</b> | <b>SUB-TOTAL OTHER CHARGES</b>   |
|                    | <b>Interagency Transfers:</b>  |
| \$8,480            | Uniform Payroll System (UPS) Fees  |
| \$66,370           | Civil Service Fees   |
| \$956,792          | Payments to OMF for back-office functions  |
| \$50,000           | Agreement with the Military Department for fire protection services at Camp Minden |
| \$581,428          | Office of Risk Management (ORM) fees   |
| \$174,414          | Rent/Maintenance of State Buildings  |
| \$1,547,777        | Division of Administration - OTS   |
| \$1,302            | Payments to Administrative Law Judges  |
| \$21,988           | Capital Police   |
| \$5,916            | State Treasury fees  |
| \$5,050            | Office of State Procurement  |
| <b>\$3,419,517</b> | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>   |
| <b>\$6,740,146</b> | <b>TOTAL OTHER CHARGES</b>   |

## Acquisitions and Major Repairs

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



## Performance Information

**1. (SUPPORTING)Through Fiscal Year 2025, the Executive Activity - Fire Safety Education - will reduce fire deaths, injuries and property loss through education by reaching 2,500 children and 1,000 adults, annually, with fire safety programs and educational venues, and will assist local fire departments in establishing and sustaining fire safety education programs.**

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| S                     | Percentage of participants who complete fire safety education program with 20% improvement on knowledge assessment (LAPAS CODE - 23603) | 100%                                      | 100%                                    | 100%  | 100%                                       | 100%  | 100%   |

**2. (SUPPORTING)Through Fiscal Year 2025, the Enforcement Activity will maintain a 100% completion rate of final construction life safety code evaluations.**

Children's Budget Link: Not Applicable

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

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



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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values   |  |   |   |  |   |
|-----------------------|--|--|--|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2019-2020   | Actual Yearend<br>Performance<br>FY 2019-2020  | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2020-2021 | Existing<br>Performance<br>Standard<br>FY 2020-2021 | Performance At<br>Continuation<br>Budget Level<br>FY 2021-2022 | Performance<br>At Executive<br>Budget Level<br>FY 2021-2022 |
|                       |  | S  | Number of final construction life safety code evaluations requested. (LAPAS CODE - 2033) | 10,500  | 6,817   | 10,500   | 10,500  |
|                       |  | Actual Yearend Performance: There were fewer final construction life safety code evaluations requested than anticipated. |  |   |   |  |   |
| S                     | Number of final construction life safety code evaluations performed (LAPAS CODE - 26052) | 10,500   | 9,743  | 10,500  | 10,500  | 10,500   | 10,500  |
|                       |  | Actual Yearend Performance: Some evaluations were performed based on requests from prior years.                          |  |   |   |  |   |
| S                     | Final construction life safety evaluations completion rate (LAPAS CODE - 26053)          | 100%   | 142%   | 100%  | 100%  | 100%   | 100%  |
|                       |  | Actual Yearend Performance: Some evaluations were performed based on requests from prior years.                          |  |   |   |  |   |

**3. (KEY) Through Fiscal Year 2025, the Enforcement Activity will perform at least 90% of the total number of life safety code compliance evaluations required.**

Children's Budget Link: Not Applicable

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

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



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

### Performance Indicators

| L<br>e<br>v<br>e<br>l   | Performance Indicator<br>Name | Performance Indicator Values   |   |   |   |  |   |
|---|-------------------------------|--|---|---|---|--|---|
|   |                               | Yearend<br>Performance<br>Standard<br>FY 2019-2020                             | Actual Yearend<br>Performance<br>FY 2019-2020 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2020-2021 | Existing<br>Performance<br>Standard<br>FY 2020-2021 | Performance At<br>Continuation<br>Budget Level<br>FY 2021-2022 | Performance<br>At Executive<br>Budget Level<br>FY 2021-2022 |
|   |                               | K Percentage of required compliance evaluations performed. (LAPAS CODE - 2030) | 78%   | 46%   | 70%   | 70%  | 70%   |
| Actual Yearend Performance: Performance has been impacted by the cross-training of deputies to complete these compliance evaluations. The ransomware attack on state computer systems and the COVID-19 pandemic delayed these types of inspections. Courtesy inspections were performed for business opening in accordance with the Governor's phased opening schedule. |                               |  |   |   |   |  |   |
| K Number of required compliance evaluations (LAPAS CODE - 2031)   | 78,231                        | 78,231   | 78,231  | 78,231  | 78,231  | 78,231   |   |
| S Number of compliance evaluations performed. (LAPAS CODE - 2032)   | 61,022                        | 36,158   | 54,762  | 54,762  | 54,762  | 54,762   |   |
| Actual Yearend Performance: Performance has been impacted by the cross-training of deputies to complete these compliance evaluations. The ransomware attack on state computer systems and the COVID-19 pandemic delayed these types of inspections. Courtesy inspections were performed for business opening in accordance with the Governor's phased opening schedule. |                               |  |   |   |   |  |   |

**4. (SUPPORTING) By Fiscal Year 2025, the Enforcement Activity will conduct 90% of fire safety compliance evaluations of health care facilities requiring license and/or certification within the timelines required by state, federal, or contract agreement with the Department of Health and Hospitals.**

Children's Budget Link: Not Applicable

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

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



**Performance Indicators**

| L<br>e<br>v<br>e<br>l   | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|---|---|--|---|---|---|--|---|
|   |   | Yearend<br>Performance<br>Standard<br>FY 2019-2020 | Actual Yearend<br>Performance<br>FY 2019-2020 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2020-2021 | Existing<br>Performance<br>Standard<br>FY 2020-2021 | Performance At<br>Continuation<br>Budget Level<br>FY 2021-2022 | Performance<br>At Executive<br>Budget Level<br>FY 2021-2022 |
| S   | Number of required health care compliance evaluations performed (LAPAS CODE - 2084) | 3,500  | 966   | 3,500   | 3,500   | 3,500  | 3,500   |
| Actual Yearend Performance: There were fewer health care compliance evaluations performed than anticipated, due to a reduction in qualified inspectors. Due to COVID-19, LSC surveys and compliance building inspections were paused beginning March 12, 2020 through the remainder of FY 20 (6/30/20). Desk reviews were conducted on LSC surveys in May and included in this calculation. |   |  |   |   |   |  |   |

**5. (SUPPORTING) Through Fiscal Year 2025, the Executive Activity will continue to advance fire information, fire reporting, and statistical analysis through the use of advanced technology standards to maintain 100% efficient and effective processing of fire reports received.**

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l  | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|--|---|--|---|---|---|--|---|
|  |   | Yearend<br>Performance<br>Standard<br>FY 2019-2020 | Actual Yearend<br>Performance<br>FY 2019-2020 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2020-2021 | Existing<br>Performance<br>Standard<br>FY 2020-2021 | Performance At<br>Continuation<br>Budget Level<br>FY 2021-2022 | Performance<br>At Executive<br>Budget Level<br>FY 2021-2022 |
| S  | Number of fire incident reports received (LAPAS CODE - 14325)                       | 270,000  | 362,405                                       | 270,000   | 270,000   | 270,000  | 270,000   |
| Actual Yearend Performance: OSFM has been proactive in requesting fire incident reports and providing education to fire departments on the incident report management system, on Louisiana fire statistics, and on the importance of submitting fire incident reports. |   |  |   |   |   |  |   |
| S  | Number of fire incident reports processed by FEMA deadline (LAPAS CODE - 14326)     | 270,000  | 362,405                                       | 270,000   | 270,000   | 270,000  | 270,000   |
| Actual Yearend Performance: OSFM makes every effort to process fire incident reports by the FEMA deadline, including use of overtime to accomplish this task. Meeting the FEMA deadline allows Louisiana fire statistics to be published in a timely manner.           |   |  |   |   |   |  |   |
| S  | Percentage of fire incident reports processed by FEMA deadline (LAPAS CODE - 14327) | 100%   | 100%  | 100%  | 100%  | 100%   | 100%  |



## Fire Prevention General Performance Information

| Performance Indicator Name                                  | Performance Indicator Values      |                                   |                                   |                                   |                                   |
|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|   | Prior Year Actual<br>FY 2015-2016 | Prior Year Actual<br>FY 2016-2017 | Prior Year Actual<br>FY 2017-2018 | Prior Year Actual<br>FY 2018-2019 | Prior Year Actual<br>FY 2019-2020 |
| Total number of fires reported (LAPAS CODE - 13591)         | 18,814                            | 19,883                            | 16,227                            | 17,980                            | 16,651                            |
| Total number of fire-related deaths (LAPAS CODE - 13592)    | 50                                | 44                                | 59                                | 60                                | 54                                |
| Total property losses (in \$ millions) (LAPAS CODE - 13593) | \$ 180                            | \$ 190                            | \$ 178                            | \$ 228                            | \$ 228                            |

**6. (SUPPORTING) Through Fiscal Year 2025, the Enforcement Activity will provide a comprehensive licensing and enforcement program to maintain a minimum of 1.0 application per hour worked and to clear 82% of all complaints investigated against contractors within regulated industries.**

Children's Budget Link: Not Applicable

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

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

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



**Performance Indicators**

| Level  | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|--|--|---|---|---|--|---|--|
|  |  | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| S  | Number of complaints received during the fiscal year (LAPAS CODE - 6704)         | 200                                       | 96                                      | 200   | 200  | 200   | 200  |
| Actual Yearend Performance: The number of complaints were lower due to restrictions put in place by the Governor due to the COVID-19 pandemic  |  |   |   |   |  |   |  |
| S  | Number of investigations conducted during the fiscal year (LAPAS CODE - 6705)    | 200                                       | 352                                     | 200   | 200  | 200   | 200  |
| Actual Yearend Performance: More applications were received than anticipated.  |  |   |   |   |  |   |  |
| S  | Number of investigations cleared during the fiscal year (LAPAS CODE - 10563)     | 150                                       | 167                                     | 150   | 150  | 150   | 150  |
| Actual Yearend Performance: More applications were received than anticipated   |  |   |   |   |  |   |  |
| S  | Percentage of investigations cleared during the fiscal year (LAPAS CODE - 10564) | 75%                                       | 47%                                     | 75%   | 75%  | 75%   | 75%  |
| Actual Yearend Performance: The percentage of investigations cleared was lower than the target due to restrictions put in place by the Governor due to the COVID-19 pandemic.          |  |   |   |   |  |   |  |
| S  | Number of applications processed (LAPAS CODE - 20157)                            | 8,000                                     | 7,469                                   | 8,000   | 8,000                                      | 8,000   | 8,000  |
| Actual Yearend Performance: The number of applications processed is lower than the target due to four (4) vacant processor positions. Hiring was delayed due to the COVID-19 pandemic. |  |   |   |   |  |   |  |
| S  | Number of hours worked processing applications (LAPAS CODE - 20158)              | 6,000                                     | 11,660                                  | 6,000   | 6,000                                      | 6,000   | 6,000  |
| Actual Yearend Performance: The number of hours worked processing applications was higher due to training of new employees.  |  |   |   |   |  |   |  |
| S  | Number of applications processed per hour (LAPAS CODE - 20792)                   | 1.0                                       | 0.6                                     | 1.0   | 1.0  | 1.0   | 1.0  |
| Actual Yearend Performance: The information management system has provided workload automation and efficiencies that allow the applications to be processed faster.                    |  |   |   |   |  |   |  |

**7. (SUPPORTING)By Fiscal Year 2025, the Enforcement Activity will continue to perform compliance evaluations of 100% of the amusement rides and attractions at least once during each known event held in Louisiana.**

Children's Budget Link: Not Applicable



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

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| S                     | Number of known amusement events held in Louisiana (LAPAS CODE - 2048) | 243                                       | 149                                     | 243   | 243  | 243   | 243  |

Actual Yearend Performance: The amusement industry was not allowed to operated, per the Governor, due to the COVID-19 pandemic.

**8. (SUPPORTING)Through Fiscal Year 2025, the Enforcement Activity will continue to perform compliance evaluations on 100% of the known state assigned boilers in accordance with R.S. 23:531-545.**

Children's Budget Link: Not Applicable

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

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

Explanatory Note: In total, there are 15,534 boilers in the state. Of these, 3,714 are assigned to be inspected by the Office of State Fire Marshal inspectors and 11,820 are assigned to insurance company inspectors. In the event that an insurance inspector is delinquent by 90 days in inspecting, it is the state's duty to inspect. Thus, the number of actual inspections by the Office of State Fire Marshal completed may be more than the original assigned number.





**Performance Indicators**

| L<br>e<br>v<br>e<br>l  | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|--|---|---|---|---|--|---|--|
|  |   | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| S  | Number of state assigned compliance evaluations required (LAPAS CODE - 2042)  | 2,100                                     | 2,195                                   | 2,100   | 2,100                                      | 2,100   | 2,100  |
| Actual Yearend Performance: Increase due to COVID-19 pandemic.   |   |   |   |   |  |   |  |
| S  | Number of state assigned compliance evaluations performed (LAPAS CODE - 2041) | 1,680                                     | 1,535                                   | 1,680   | 1,680                                      | 1,680   | 1,680  |
| Actual Yearend Performance: The lower number of state inspections performed is directly related to the lack of personnel who possess the required certifications to conduct the inspections. |   |   |   |   |  |   |  |
| S  | Percentage of boilers overdue for compliance evaluation (LAPAS CODE - 2043)   | 23%                                       | 17%                                     | 23%   | 23%  | 23%   | 23%  |
| Actual Yearend Performance: The lower percentage of boilers overdue for inspection is due to having certified inspectors focusing on regular boiler inspections.                             |   |   |   |   |  |   |  |

**9. (SUPPORTING)Through Fiscal Year 2025, the Enforcement Activity will continue to ensure all public firework display setups are evaluated for compliance and that displays are performed by licensed operators.**

Children's Budget Link: Not Applicable

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

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2019-2020 | Actual Yearend<br>Performance<br>FY 2019-2020 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2020-2021 | Existing<br>Performance<br>Standard<br>FY 2020-2021 | Performance At<br>Continuation<br>Budget Level<br>FY 2021-2022 | Performance<br>At Executive<br>Budget Level<br>FY 2021-2022 |
| S                     | Number of known public firework displays to be evaluated for compliance (LAPAS CODE - 20155)   | 200  | 296   | 200   | 200   | 200  | 200   |
|                       | Actual Yearend Performance: More pyrotechnic display events were held than anticipated.  |  |   |   |   |  |   |
| S                     | Number of known public firework displays evaluated for compliance (LAPAS CODE - 26055)   | 200  | 272   | 200   | 200   | 200  | 200   |
|                       | Actual Yearend Performance: More pyrotechnic display events were held than anticipated.  |  |   |   |   |  |   |
| S                     | Percentage of public firework displays evaluated for compliance (LAPAS CODE - 20156)   | 100%   | 92%   | 100%  | 100%  | 100%   | 100%  |
|                       | Actual Yearend Performance: Inspection assignments were fewer than anticipated due to the state wide computer crash and the COVID-19 pandemic. Assisting businesses reopening, per the Governor, also resulted in a reduction of manpower available too inspect any fireworks displays that were allowed to operate. |  |   |   |   |  |   |

**10. (KEY) Through Fiscal Year 2025, the Enforcement Activity will create a comprehensive installation and compliance evaluation program by performing compliance evaluations of 50% of all reported manufactured home installations.**

Children's Cabinet Link: Not Applicable

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

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



**Performance Indicators**

| L<br>e<br>v<br>e<br>l  | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|--|--|--|---|---|---|--|---|
|  |  | Yearend<br>Performance<br>Standard<br>FY 2019-2020 | Actual Yearend<br>Performance<br>FY 2019-2020 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2020-2021 | Existing<br>Performance<br>Standard<br>FY 2020-2021 | Performance At<br>Continuation<br>Budget Level<br>FY 2021-2022 | Performance<br>At Executive<br>Budget Level<br>FY 2021-2022 |
| S  | Number of installations reported (LAPAS CODE - 11493)                            | 7,500  | 5,823   | 7,500   | 7,500   | 7,500  | 7,500   |
| Actual Yearend Performance: Fewer installations were reported than anticipated due to the COVID-19 pandemic. |  |  |   |   |   |  |   |
| S  | Number of compliance evaluations performed (LAPAS CODE - 2049)                   | 2,250  | 3,359   | 2,250   | 2,250   | 2,250  | 2,250   |
| Actual Yearend Performance: More evaluations were performed due to increased training of deputies.           |  |  |   |   |   |  |   |
| K  | Percentage of installation compliance evaluations performed (LAPAS CODE - 10572) | 30%  | 58%   | 30%   | 30%   | 30%  | 30%   |
| Actual Yearend Performance: More evaluations were performed due to increased training of deputies.           |  |  |   |   |   |  |   |

**11. (KEY) Through Fiscal Year 2025, the Arson Investigations Activity will continue to exceed the National Arson Clearance rate of 17%.**

Children's Budget Link: Not Applicable

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

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

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

Among west south central states (Louisiana, Arkansas, Oklahoma and Texas) the arson clearance rate is 18.4% as reported by the FBI Uniform Crime Reports (2017) .



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| S                     | Number of investigations conducted (LAPAS CODE - 2096)  | 776                                       | 729                                     | 776   | 776  | 776   | 776  |
|                       | Actual Yearend Performance: Fewer investigations were conducted as a result of fewer fires.   |   |   |   |  |   |  |
| S                     | Number of investigations determined to be incendiary (LAPAS CODE - 11538)   | 157                                       | 296                                     | 157   | 157  | 157   | 157  |
|                       | Actual Yearend Performance: More fires of incendiary nature (i.e., arson) were found than anticipated.                                    |   |   |   |  |   |  |
| S                     | Number of incendiary investigations cleared by arrest/exceptional clearance (LAPAS CODE - 11540)  | 75  | 119                                     | 75  | 75   | 75  | 75   |
|                       | Actual Yearend Performance: More fires of incendiary nature (i.e. arson) resulted in a corresponding increase in arrests.                 |   |   |   |  |   |  |
| K                     | Percentage of incendiary investigations cleared by arrest/exceptional clearance (Arson Clearance Rate) (LAPAS CODE - 11542)               | 48%                                       | 40%                                     | 48%   | 48%  | 48%   | 48%  |
|                       | Actual Yearend Performance: An increase in accidental and undetermined fires resulted in a drop in the determination of incendiary fires. |   |   |   |  |   |  |

**12. (KEY) Through Fiscal Year 2025, the Plan Review Activity will ensure that all plans for commercial buildings provide for protection of life and property from fire, explosion, or natural disaster, equal access to disabled individuals, and efficient use of energy.**

Children's Budget Link: Not Applicable

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

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



**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| S                     | Number of projects reviewed (LAPAS CODE - 2106)  | 17,500                                    | 17,093                                  | 17,500  | 17,500                                     | 17,500  | 17,500   |
| K                     | Percentage of municipalities/parishes compliant with certification of registered building officials (LAPAS CODE - 23597) | 93.0%                                     | 96.2%                                   | 93.0%   | 93.0%                                      | 94.0%   | 94.0%  |
| K                     | Percentage of projects reviewed within 5 work days (LAPAS CODE - 15556)  | 54.00%                                    | 62.21%                                  | 54.00%  | 54.00%                                     | 54.00%  | 54.00%   |

Actual Yearend Performance: The increase in production represents a benefit to the public due to its positive impact on economic development. This can be attributed to recent actions implemented to reduce the backlog of project submittals awaiting review and the full implementation of the Information Management System.

**Fire Prevention General Performance Information**

| Performance Indicator Name   | Performance Indicator Values   |                                |                                |                                |                                |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|  | Prior Year Actual FY 2015-2016 | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 | Prior Year Actual FY 2019-2020 |
| Average review time per project (in man-hours) (LAPAS CODE - 2108) | 4.04                           | 3.65                           | 3.33                           | 3.47                           | 3.88                           |

**13. (SUPPORTING)The Emergency Services activity will participate in four training drills per year, including two peer review post-evaluations, to ensure Louisiana will have an effective statewide fire service response to all disasters, natural or man-made, to reduce the potential number of injuries, deaths, and property loss each year through FY 2025.**

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<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2019-2020 | Actual Yearend<br>Performance<br>FY 2019-2020 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2020-2021 | Existing<br>Performance<br>Standard<br>FY 2020-2021 | Performance At<br>Continuation<br>Budget Level<br>FY 2021-2022 | Performance<br>At Executive<br>Budget Level<br>FY 2021-2022 |
| S                     | Number of training drills<br>attended (LAPAS CODE -<br>23599)  | 20   | 16  | 20  | 20  | 20   | 20  |
|                       | Actual Yearend Performance: The number of training drills decreased due to the COVID-19 pandemic.  |  |   |   |   |  |   |
| S                     | Number of fire departments<br>reached through the<br>Liaison Program (LAPAS<br>CODE - 23600)   | 100  | 78  | 100   | 100   | 100  | 100   |
|                       | Actual Yearend Performance: Fewer fire departments were reached through the Liaison Program than anticipated, but were instead reached through emergency events and training drills. |  |   |   |   |  |   |
| S                     | Percentage of requests for<br>assistance responded to<br>(LAPAS CODE - 23601)  | 100%   | 100%  | 100%  | 100%  | 100%   | 100%  |



## 08-423 — Louisiana Gaming Control Board

### Agency Description

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

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

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

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

For additional information, see:

[Louisiana Gaming Control Board](#)

### Louisiana Gaming Control Board Budget Summary

|                                    | Prior Year<br>Actuals<br>FY 2019-2020 | Enacted<br>FY 2020-2021 | Existing Oper<br>Budget<br>as of 12/01/20 | Continuation<br>FY 2021-2022 | Recommended<br>FY 2021-2022 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>         |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)        | \$ 0                                  | \$ 0                    | \$ 0                                      | \$ 0                         | \$ 0                        | \$ 0  |
| <b>State General Fund by:</b>      |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers        | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues   | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Statutory Dedications              | 789,319                               | 928,629                 | 928,629                                   | 927,511                      | 923,266                     | (5,363)                                     |
| Interim Emergency Board            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                      | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>    | <b>\$ 789,319</b>                     | <b>\$ 928,629</b>       | <b>\$ 928,629</b>                         | <b>\$ 927,511</b>            | <b>\$ 923,266</b>           | <b>\$ (5,363)</b>                           |
| <b>Expenditures &amp; Request:</b> |                                       |                         |   |                              |                             |   |



## Louisiana Gaming Control Board Budget Summary

|  | Prior Year<br>Actuals<br>FY 2019-2020 | Enacted<br>FY 2020-2021 | Existing Oper<br>Budget<br>as of 12/01/20 | Continuation<br>FY 2021-2022 | Recommended<br>FY 2021-2022 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Louisiana Gaming Control Board           | \$ 789,319                            | \$ 928,629              | \$ 928,629                                | \$ 927,511                   | \$ 923,266                  | \$ (5,363)                                  |
| <b>Total Expenditures &amp; Request</b>  | \$ 789,319                            | \$ 928,629              | \$ 928,629                                | \$ 927,511                   | \$ 923,266                  | \$ (5,363)                                  |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 1                                     | 1                       | 1   | 1                            | 1                           | 0   |
| Unclassified                             | 2                                     | 2                       | 2   | 2                            | 2                           | 0   |
| <b>Total FTEs</b>                        | 3                                     | 3                       | 3   | 3                            | 3                           | 0   |





## 423\_1000 — Louisiana Gaming Control Board

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

### Program Description

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

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

The goal of the Louisiana Gaming Control Board is to strictly regulate all gaming activities under the jurisdiction of the Louisiana Gaming Control Board by ensuring the initial and continuing suitability of all licenses and permittees and eliminating, to the extent possible, all 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, and 27:363.

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

### Louisiana Gaming Control Board Budget Summary

|                                  | Prior Year<br>Actuals<br>FY 2019-2020 | Enacted<br>FY 2020-2021 | Existing Oper<br>Budget<br>as of 12/01/20 | Continuation<br>FY 2021-2022 | Recommended<br>FY 2021-2022 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>       |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)      | \$ 0                                  | \$ 0                    | \$ 0                                      | \$ 0                         | \$ 0                        | \$ 0  |
| <b>State General Fund by:</b>    |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers      | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Statutory Dedications            | 789,319                               | 928,629                 | 928,629                                   | 927,511                      | 923,266                     | (5,363)                                     |
| Interim Emergency Board          | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                    | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>  | <b>\$ 789,319</b>                     | <b>\$ 928,629</b>       | <b>\$ 928,629</b>                         | <b>\$ 927,511</b>            | <b>\$ 923,266</b>           | <b>\$ (5,363)</b>                           |



## Louisiana Gaming Control Board Budget Summary

|   | Prior Year<br>Actuals<br>FY 2019-2020 | Enacted<br>FY 2020-2021 | Existing Oper<br>Budget<br>as of 12/01/20 | Continuation<br>FY 2021-2022 | Recommended<br>FY 2021-2022 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Expenditures &amp; Request:</b>          |                                       |                         |   |                              |                             |   |
| Personal Services                           | \$ 637,642                            | \$ 652,452              | \$ 652,452                                | \$ 656,027                   | \$ 656,027                  | \$ 3,575                                    |
| Total Operating Expenses                    | 53,917                                | 105,470                 | 105,470                                   | 107,846                      | 105,470                     | 0   |
| Total Professional Services                 | 37,250                                | 66,717                  | 66,717                                    | 68,218                       | 66,717                      | 0   |
| Total Other Charges                         | 60,510                                | 103,990                 | 103,990                                   | 95,420                       | 95,052                      | (8,938)                                     |
| Total Acq & Major Repairs                   | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Unallotted                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp;<br/>Request</b> | <b>\$ 789,319</b>                     | <b>\$ 928,629</b>       | <b>\$ 928,629</b>                         | <b>\$ 927,511</b>            | <b>\$ 923,266</b>           | <b>\$ (5,363)</b>                           |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |   |                              |                             |   |
| Classified                                  | 1                                     | 1                       | 1   | 1                            | 1                           | 0   |
| Unclassified                                | 2                                     | 2                       | 2   | 2                            | 2                           | 0   |
| <b>Total FTEs</b>                           | <b>3</b>                              | <b>3</b>                | <b>3</b>                                  | <b>3</b>                     | <b>3</b>                    | <b>0</b>                                    |

## Source of Funding

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

## Louisiana Gaming Control Board Statutory Dedications

| Fund  | Prior Year<br>Actuals<br>FY 2019-2020 | Enacted<br>FY 2020-2021 | Existing Oper<br>Budget<br>as of 12/01/20 | Continuation<br>FY 2021-2022 | Recommended<br>FY 2021-2022 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Pari-mutuel Live Racing Fac.<br>Gaming Control Fund | \$ 83,093                             | \$ 83,093               | \$ 83,093                                 | \$ 83,093                    | \$ 83,093                   | \$ 0  |
| Riverboat Gaming<br>Enforcement Fund                | 706,226                               | 845,536                 | 845,536                                   | 844,418                      | 840,173                     | (5,363)                                     |



## Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount | Table of Organization | Description  |
|---|--------------|-----------------------|--|
| \$ 0  | \$ 0         | 0                     | Mid-Year Adjustments (BA-7s):                        |
| \$ 0  | \$ 928,629   | 3                     | Existing Oper Budget as of 12/01/20                  |
| <b>Statewide Major Financial Changes:</b>     |              |                       |  |
| 0   | 15,623       | 0                     | Related Benefits Base Adjustment                     |
| 0   | (1,260)      | 0                     | Retirement Rate Adjustment                           |
| 0   | 1,396        | 0                     | Group Insurance Rate Adjustment for Active Employees |
| 0   | 206          | 0                     | Group Insurance Rate Adjustment for Retirees         |
| 0   | (12,390)     | 0                     | Salary Base Adjustment                               |
| 0   | (6,359)      | 0                     | Risk Management                                      |
| 0   | (1,956)      | 0                     | Rent in State-Owned Buildings                        |
| 0   | (79)         | 0                     | Capitol Park Security                                |
| 0   | 41           | 0                     | UPS Fees   |
| 0   | (368)        | 0                     | Civil Service Fees                                   |
| 0   | (435)        | 0                     | Office of Technology Services (OTS)                  |
| 0   | 218          | 0                     | Office of State Procurement                          |
| <b>Non-Statewide Major Financial Changes:</b> |              |                       |  |
| \$ 0  | \$ 923,266   | 3                     | Recommended FY 2021-2022                             |
| \$ 0  | \$ 0         | 0                     | Less Supplementary Recommendation                    |
| \$ 0  | \$ 923,266   | 3                     | Base Executive Budget FY 2021-2022                   |
| \$ 0  | \$ 923,266   | 3                     | Grand Total Recommended                              |

## Professional Services

| Amount   | Description                                       |
|----------|---|
| \$66,717 | Hearing officer, court reporter, and witness fees |
| \$66,717 | <b>TOTAL PROFESSIONAL SERVICES</b>                |

## Other Charges

| Amount | Description   |
|--------|---|
|        | This program does not have funding for Other Charges. |
|        | <b>Interagency Transfers:</b>                         |



## Other Charges (Continued)

| Amount          | Description  |
|-----------------|--|
| \$7,667         | Office of Risk Management (ORM) Fees                       |
| \$17,749        | Division of Administration - Office of Technology Services |
| \$35,860        | Rent in State Owned Buildings                              |
| \$570           | Office of State Uniform Payroll Fees (UPS)                 |
| \$1,520         | Office of State Procurement                                |
| \$31,686        | Miscellaneous Interagency Transfers                        |
| <b>\$95,052</b> | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>                     |
| <b>\$95,052</b> | <b>TOTAL OTHER CHARGES</b>                                 |

## Acquisitions and Major Repairs

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

## Performance Information

- (KEY) To ensure that 100% of the known disqualified and unsuitable persons identified by the Louisiana State Police and/or Attorney General gaming investigators are denied a license or permit, in order to eliminate criminal and known corrupt influences on the gaming industry each year through the end of FY 2024-2025.**

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**

| Level   | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|---|---|---|---|---|--|---|--|
|   |   | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K   | Percentage of known unsuitable persons that were denied a license or permit. (LAPAS CODE - 14328)   | 100%                                      | 100%                                    | 100%  | 100%                                       | 100%  | 100%   |
| K   | Percent of licensees or permittees who were disqualified and/or license or permit was suspended or revoked (LAPAS CODE - 14329)   | 100%                                      | 100%                                    | 100%  | 100%                                       | 100%  | 100%   |
| K   | Number of administrative hearings held (LAPAS CODE - 2115)  | 170                                       | 157                                     | 160   | 160  | 155   | 155  |
| Actual Yearend Performance FY: There were fewer administrative actions than anticipated, which resulted in fewer administrative hearings and decisions.                   |   |   |   |   |  |   |  |
| K   | Number of hearing officer decisions - Casino Gaming (LAPAS CODE - 15557)  | 140                                       | 115                                     | 125   | 125  | 115   | 115  |
| Actual Yearend Performance: There were fewer administrative actions than anticipated, which resulted in fewer administrative hearings and decisions.                      |   |   |   |   |  |   |  |
| K   | Number of hearing officer decisions - Video Poker (LAPAS CODE - 6715)   | 35  | 47                                      | 40  | 40   | 42  | 42   |
| Actual Yearend Performance: There were greater than anticipated numbers of administrative actions which resulted in greater numbers of administrative hearings held.      |   |   |   |   |  |   |  |
| K   | Number of Gaming Control Board decisions - Casino Gaming (LAPAS CODE - 15558)   | 10  | 10                                      | 10  | 10   | 10  | 10   |
| K   | Number of Gaming Control Board decisions - Video Poker (LAPAS CODE - 6718)  | 40  | 34                                      | 30  | 30   | 35  | 35   |
| Actual Yearend Performance: There were fewer decisions appealed to the Board than anticipated, resulting in fewer 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) | 12  | 8                                       | 12  | 12   | 8   | 8  |
| Actual Yearend Performance: There were fewer casino permittees who failed to request administrative hearings than anticipated, resulting in fewer administrative actions. |   |   |   |   |  |   |  |



## Performance Indicators (Continued)

| L<br>e<br>v<br>e<br>l  | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|--|--|--|---|---|---|--|---|
|  |  | Yearend<br>Performance<br>Standard<br>FY 2019-2020 | Actual Yearend<br>Performance<br>FY 2019-2020 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2020-2021 | Existing<br>Performance<br>Standard<br>FY 2020-2021 | Performance At<br>Continuation<br>Budget Level<br>FY 2021-2022 | Performance<br>At Executive<br>Budget Level<br>FY 2021-2022 |
| K  | Number of administrative actions (denials, revocations, and suspensions) as a result of failure to request an administrative hearing - Video Poker (LAPAS CODE - 6721) | 10   | 9   | 8   | 8   | 8  | 8   |
| Actual Yearend Performance: There were fewer administrative actions than anticipated, which resulted in fewer administrative hearings and decisions. |  |  |   |   |   |  |   |
| K  | Number of licenses and permits issued - Casino Gaming (LAPAS CODE - 15560)   | 120  | 79  | 120   | 120   | 110  | 110   |
| Actual Yearend Performance: The Board received fewer applications than anticipated.  |  |  |   |   |   |  |   |
| K  | Number of licenses and permits issued - Video Poker (LAPAS CODE - 2113)  | 70   | 58  | 75  | 75  | 70   | 70  |
| Actual Yearend Performance: The Board received fewer applications than anticipated.  |  |  |   |   |   |  |   |

## 2. (KEY) Through the Administrative/Regulation of Gaming activity, to increase public confidence through the regulation of Video Poker, Riverboat, Land-Based, and Slot Machine Gaming at Pari-Mutuel Live Racing facilities, thereby ensuring the integrity of gaming activities and promoting economic development through the end of FY 2024-2025.

Children's Budget Link: Not Applicable

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

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

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



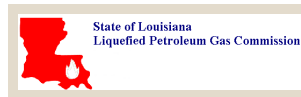
depending on the classification for which they applied (key employee, non-key employee, manufacturer, supplier, etc). It makes no difference where the original application is originated (land-based, riverboat, or slots); the permit is good for all venues and the permit fees are deposited in one fund.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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l   | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|---|--|---|---|---|--|---|--|
|   |  | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K   | Number of administrative actions of the Board (LAPAS CODE - 23604) | 560                                       | 479                                     | 560   | 560  | 560   | 560  |
| Actual Yearend Performance: There were fewer than anticipated number of administrative actions. |  |   |   |   |  |   |  |



## 08-424 — Liquefied Petroleum Gas Commission



### Agency Description

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

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

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

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

For additional information, see:

[Liquefied Petroleum Gas Commission](#)

### Liquefied Petroleum Gas Commission Budget Summary

|                                  | Prior Year<br>Actuals<br>FY 2019-2020 | Enacted<br>FY 2020-2021 | Existing Oper<br>Budget<br>as of 12/01/20 | Continuation<br>FY 2021-2022 | Recommended<br>FY 2021-2022 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>       |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)      | \$ 0                                  | \$ 0                    | \$ 0                                      | \$ 0                         | \$ 0                        | \$ 0  |
| <b>State General Fund by:</b>    |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers      | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues | 0                                     | 0                       | 0   | 0                            | 248,396                     | 248,396                                     |
| Statutory Dedications            | 1,425,113                             | 1,542,179               | 1,542,179                                 | 1,599,881                    | 1,349,924                   | (192,255)                                   |
| Interim Emergency Board          | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                    | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>  | <b>\$ 1,425,113</b>                   | <b>\$ 1,542,179</b>     | <b>\$ 1,542,179</b>                       | <b>\$ 1,599,881</b>          | <b>\$ 1,598,320</b>         | <b>\$ 56,141</b>                            |





## Liquefied Petroleum Gas Commission Budget Summary

|   | Prior Year<br>Actuals<br>FY 2019-2020 | Enacted<br>FY 2020-2021 | Existing Oper<br>Budget<br>as of 12/01/20 | Continuation<br>FY 2021-2022 | Recommended<br>FY 2021-2022 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Expenditures &amp; Request:</b>          |                                       |                         |   |                              |                             |   |
| Administrative                              | \$ 1,425,113                          | \$ 1,542,179            | \$ 1,542,179                              | \$ 1,599,881                 | \$ 1,598,320                | \$ 56,141                                   |
| <b>Total Expenditures &amp;<br/>Request</b> | \$ 1,425,113                          | \$ 1,542,179            | \$ 1,542,179                              | \$ 1,599,881                 | \$ 1,598,320                | \$ 56,141                                   |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |   |                              |                             |   |
| Classified                                  | 11                                    | 11                      | 11  | 11                           | 11                          | 0   |
| Unclassified                                | 1                                     | 1                       | 1   | 1                            | 1                           | 0   |
| <b>Total FTEs</b>                           | 12                                    | 12                      | 12  | 12                           | 12                          | 0   |



## 424\_1000 — Administrative

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

### Program Description

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

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

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

### Administrative Budget Summary

|                                    | Prior Year<br>Actuals<br>FY 2019-2020 | Enacted<br>FY 2020-2021 | Existing Oper<br>Budget<br>as of 12/01/20 | Continuation<br>FY 2021-2022 | Recommended<br>FY 2021-2022 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>         |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)        | \$ 0                                  | \$ 0                    | \$ 0                                      | \$ 0                         | \$ 0                        | \$ 0  |
| <b>State General Fund by:</b>      |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers        | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues   | 0                                     | 0                       | 0   | 0                            | 248,396                     | 248,396                                     |
| Statutory Dedications              | 1,425,113                             | 1,542,179               | 1,542,179                                 | 1,599,881                    | 1,349,924                   | (192,255)                                   |
| Interim Emergency Board            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                      | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>    | <b>\$ 1,425,113</b>                   | <b>\$ 1,542,179</b>     | <b>\$ 1,542,179</b>                       | <b>\$ 1,599,881</b>          | <b>\$ 1,598,320</b>         | <b>\$ 56,141</b>                            |
| <b>Expenditures &amp; Request:</b> |                                       |                         |   |                              |                             |   |
| Personal Services                  | \$ 1,047,896                          | \$ 1,172,073            | \$ 1,172,073                              | \$ 1,223,904                 | \$ 1,223,904                | \$ 51,831                                   |
| Total Operating Expenses           | 40,824                                | 65,856                  | 65,856                                    | 67,341                       | 65,856                      | 0   |
| Total Professional Services        | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Other Charges                | 336,393                               | 304,250                 | 304,250                                   | 308,636                      | 308,560                     | 4,310                                       |
| Total Acq & Major Repairs          | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |



### Administrative Budget Summary

|   | Prior Year<br>Actuals<br>FY 2019-2020 | Enacted<br>FY 2020-2021 | Existing Oper<br>Budget<br>as of 12/01/20 | Continuation<br>FY 2021-2022 | Recommended<br>FY 2021-2022 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Total Unallotted                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp;<br/>Request</b> | <b>\$ 1,425,113</b>                   | <b>\$ 1,542,179</b>     | <b>\$ 1,542,179</b>                       | <b>\$ 1,599,881</b>          | <b>\$ 1,598,320</b>         | <b>\$ 56,141</b>                            |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |   |                              |                             |   |
| Classified                                  | 11                                    | 11                      | 11  | 11                           | 11                          | 0   |
| Unclassified                                | 1                                     | 1                       | 1   | 1                            | 1                           | 0   |
| <b>Total FTEs</b>                           | <b>12</b>                             | <b>12</b>               | <b>12</b>                                 | <b>12</b>                    | <b>12</b>                   | <b>0</b>                                    |

### Source of Funding

This program is funded with Fees & Self-generated Revenues and Statutory Dedications from the Liquefied Petroleum Gas Rainy Day Fund (R.S. 40:1849(D)). Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutorily dedicated fund.

### Administrative Statutory Dedications

| Fund                          | Prior Year<br>Actuals<br>FY 2019-2020 | Enacted<br>FY 2020-2021 | Existing Oper<br>Budget<br>as of 12/01/20 | Continuation<br>FY 2021-2022 | Recommended<br>FY 2021-2022 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|-------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| LPG Commission Rainy Day Fund | \$ 1,425,113                          | \$ 1,542,179            | \$ 1,542,179                              | \$ 1,599,881                 | \$ 1,349,924                | \$ (192,255)                                |

### Major Changes from Existing Operating Budget

| General Fund                              | Total Amount | Table of<br>Organization | Description  |
|---|--------------|--------------------------|--|
| \$ 0                                      | \$ 0         | 0                        | <b>Mid-Year Adjustments (BA-7s):</b>                 |
| \$ 0                                      | \$ 1,542,179 | 12                       | <b>Existing Oper Budget as of 12/01/20</b>           |
| <b>Statewide Major Financial Changes:</b> |              |                          |  |
| \$ 0                                      | \$ 16,230    | 0                        | Market Rate Classified                               |
| \$ 0                                      | \$ 38,139    | 0                        | Related Benefits Base Adjustment                     |
| \$ 0                                      | \$ (4,293)   | 0                        | Retirement Rate Adjustment                           |
| \$ 0                                      | \$ 2,791     | 0                        | Group Insurance Rate Adjustment for Active Employees |
| \$ 0                                      | \$ 600       | 0                        | Group Insurance Rate Adjustment for Retirees         |
| \$ 0                                      | \$ (1,636)   | 0                        | Salary Base Adjustment                               |
| \$ 0                                      | \$ 6,866     | 0                        | Risk Management                                      |
| \$ 0                                      | \$ 36        | 0                        | UPS Fees   |
| \$ 0                                      | \$ (76)      | 0                        | Civil Service Fees                                   |



## Major Changes from Existing Operating Budget (Continued)

| General Fund                                  | Total Amount | Table of Organization | Description                               |
|---|--------------|-----------------------|---|
| \$ 0  | \$ 365       | 0                     | Office of Technology Services (OTS)       |
| \$ 0  | \$ (2,881)   | 0                     | Office of State Procurement               |
| <b>Non-Statewide Major Financial Changes:</b> |              |                       |   |
| \$ 0  | \$ 1,598,320 | 12                    | <b>Recommended FY 2021-2022</b>           |
| \$ 0  | \$ 0         | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 0  | \$ 1,598,320 | 12                    | <b>Base Executive Budget FY 2021-2022</b> |
| \$ 0  | \$ 1,598,320 | 12                    | <b>Grand Total Recommended</b>            |

## Professional Services

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

## Other Charges

| Amount           | Description   |
|------------------|---|
|                  | <b>Other Charges:</b>   |
| \$73,412         | Operational expenses, acquisitions, and supplies required by agency |
| <b>\$73,412</b>  | <b>SUB-TOTAL OTHER CHARGES</b>                                      |
|                  | <b>Interagency Transfers:</b>                                       |
| \$686            | Office of State Payroll (UPS)                                       |
| \$2,211          | Office of State Purchasing Fees (OSP)                               |
| \$151,541        | Transfers to OMF for support costs                                  |
| \$45,926         | Miscellaneous IAT transfers   |
| \$4,021          | Civil Service Fees  |
| \$5,969          | Office of Risk Management (ORM)                                     |
| \$24,794         | Office of Technology Services Fees (OTS)                            |
| <b>\$235,148</b> | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>                              |
| <b>\$308,560</b> | <b>TOTAL OTHER CHARGES</b>  |

## Acquisitions and Major Repairs

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



## Performance Information

**1. (KEY) Through the Administrative activity, to reduce the number of fires related to liquefied petroleum gas and accidents by 25% from FY 2020-2021 through FY 2024-2025 (5% per fiscal year).**

Children's Budget Link: Not Applicable

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

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

## Performance Indicators

| Level  | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|--|--|---|---|---|--|---|--|
|  |  | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K  | Number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia (LAPAS CODE - 6734) | 4   | 1                                       | 4   | 4  | 3   | 3  |
| Actual Yearend Performance: With enhanced enforcement of rules and regulations, fewer fires are being reported. Performance at Continuation Budget Level: The continuation budget level has been revised to reflect historical values. |  |   |   |   |  |   |  |
| K  | Number of trucks tagged and inspected (LAPAS CODE - 6738)  | 1,500                                     | 1,526                                   | 1,500   | 1,500                                      | 1,500   | 1,500  |
| K  | Number of man-hours of training provided (LAPAS CODE - 6739)   | 3,100                                     | 2,725                                   | 3,100   | 3,100                                      | 3,100   | 3,100  |
| Actual Yearend Performance: Reduction is due to COVID-19 restrictions.   |  |   |   |   |  |   |  |
| K  | Percentage of compliance audits with no violation charges (LAPAS CODE - 20791)                             | 95%                                       | 100%                                    | 95%   | 95%  | 95%   | 95%  |
| Actual Yearend Performance: Due to increased enforcement, fewer violations are being committed.  |  |   |   |   |  |   |  |



## 08-425 — Louisiana Highway Safety Commission

### Agency Description

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

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

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

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

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

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

For additional information, see:

[Louisiana Highway Safety Commission](#)

[National Highway Traffic Safety Administration](#)

### Louisiana Highway Safety Commission Budget Summary

|                                  | Prior Year<br>Actuals<br>FY 2019-2020 | Enacted<br>FY 2020-2021 | Existing Oper<br>Budget<br>as of 12/01/20 | Continuation<br>FY 2021-2022 | Recommended<br>FY 2021-2022 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>       |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)      | \$ 0                                  | \$ 0                    | \$ 0                                      | \$ 0                         | \$ 0                        | 0   |
| <b>State General Fund by:</b>    |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers      | 167,234                               | 412,350                 | 412,350                                   | 415,163                      | 412,350                     | 0   |
| Fees and Self-generated Revenues | 503,131                               | 503,131                 | 503,131                                   | 503,669                      | 503,131                     | 0   |
| Statutory Dedications            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |



## Louisiana Highway Safety Commission Budget Summary

|  | Prior Year<br>Actuals<br>FY 2019-2020 | Enacted<br>FY 2020-2021 | Existing Oper<br>Budget<br>as of 12/01/20 | Continuation<br>FY 2021-2022 | Recommended<br>FY 2021-2022 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Interim Emergency Board                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                            | 11,349,285                            | 22,745,452              | 22,745,452                                | 22,894,312                   | 22,798,909                  | 53,457                                      |
| <b>Total Means of Financing</b>          | <b>\$ 12,019,650</b>                  | <b>\$ 23,660,933</b>    | <b>\$ 23,660,933</b>                      | <b>\$ 23,813,144</b>         | <b>\$ 23,714,390</b>        | <b>\$ 53,457</b>                            |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Administrative                           | \$ 12,019,650                         | \$ 23,660,933           | \$ 23,660,933                             | \$ 23,813,144                | \$ 23,714,390               | \$ 53,457                                   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 12,019,650</b>                  | <b>\$ 23,660,933</b>    | <b>\$ 23,660,933</b>                      | <b>\$ 23,813,144</b>         | <b>\$ 23,714,390</b>        | <b>\$ 53,457</b>                            |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 14                                    | 14                      | 14  | 14                           | 14                          | 0   |
| Unclassified                             | 1                                     | 1                       | 1   | 1                            | 1                           | 0   |
| <b>Total FTEs</b>                        | <b>15</b>                             | <b>15</b>               | <b>15</b>                                 | <b>15</b>                    | <b>15</b>                   | <b>0</b>                                    |



## 425\_1000 — Administrative

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

### Program Description

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

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

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

For additional information, see:

[Louisiana Highway Safety Commission](#)

[National Highway Traffic Safety Administration](#)

### Administrative Budget Summary

|                                    | Prior Year<br>Actuals<br>FY 2019-2020 | Enacted<br>FY 2020-2021 | Existing Oper<br>Budget<br>as of 12/01/20 | Continuation<br>FY 2021-2022 | Recommended<br>FY 2021-2022 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>         |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)        | \$ 0                                  | \$ 0                    | \$ 0                                      | \$ 0                         | \$ 0                        | \$ 0  |
| <b>State General Fund by:</b>      |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers        | 167,234                               | 412,350                 | 412,350                                   | 415,163                      | 412,350                     | 0   |
| Fees and Self-generated Revenues   | 503,131                               | 503,131                 | 503,131                                   | 503,669                      | 503,131                     | 0   |
| Statutory Dedications              | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Interim Emergency Board            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                      | 11,349,285                            | 22,745,452              | 22,745,452                                | 22,894,312                   | 22,798,909                  | 53,457                                      |
| <b>Total Means of Financing</b>    | <b>\$ 12,019,650</b>                  | <b>\$ 23,660,933</b>    | <b>\$ 23,660,933</b>                      | <b>\$ 23,813,144</b>         | <b>\$ 23,714,390</b>        | <b>\$ 53,457</b>                            |
| <b>Expenditures &amp; Request:</b> |                                       |                         |   |                              |                             |   |
| Personal Services                  | \$ 1,470,300                          | \$ 1,651,508            | \$ 1,651,508                              | \$ 1,700,739                 | \$ 1,700,739                | \$ 49,231                                   |
| Total Operating Expenses           | 59,066                                | 223,188                 | 223,188                                   | 322,200                      | 223,188                     | 0   |
| Total Professional Services        | 3,078,055                             | 4,177,050               | 4,177,050                                 | 4,177,050                    | 4,177,050                   | 0   |





### Administrative Budget Summary

|   | Prior Year<br>Actuals<br>FY 2019-2020 | Enacted<br>FY 2020-2021 | Existing Oper<br>Budget<br>as of 12/01/20 | Continuation<br>FY 2021-2022 | Recommended<br>FY 2021-2022 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Total Other Charges                         | 7,412,229                             | 17,609,187              | 17,609,187                                | 17,613,155                   | 17,613,413                  | 4,226                                       |
| Total Acq & Major Repairs                   | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Unallotted                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp;<br/>Request</b> | <b>\$ 12,019,650</b>                  | <b>\$ 23,660,933</b>    | <b>\$ 23,660,933</b>                      | <b>\$ 23,813,144</b>         | <b>\$ 23,714,390</b>        | <b>\$ 53,457</b>                            |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |   |                              |                             |   |
| Classified                                  | 14                                    | 14                      | 14  | 14                           | 14                          | 0   |
| Unclassified                                | 1                                     | 1                       | 1   | 1                            | 1                           | 0   |
| <b>Total FTEs</b>                           | <b>15</b>                             | <b>15</b>               | <b>15</b>                                 | <b>15</b>                    | <b>15</b>                   | <b>0</b>                                    |

### Source of Funding

This program is funded with Interagency Transfers, Fees & Self-generated Revenues, and Federal Funds. The Interagency Transfers, which provides funds for occupant protection, are from the Department of Transportation and Development. The Fees & Self-generated Revenues are matching funds for Planning & Administration, derived from 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<br>Organization | Description  |
|---|---------------|--------------------------|--|
| \$ 0                                      | \$ 0          | 0                        | <b>Mid-Year Adjustments (BA-7s):</b>                 |
| \$ 0                                      | \$ 23,660,933 | 15                       | <b>Existing Oper Budget as of 12/01/20</b>           |
| <b>Statewide Major Financial Changes:</b> |               |                          |  |
| 0   | 22,322        | 0                        | Market Rate Classified                               |
| 0   | 2,594         | 0                        | Civil Service Training Series                        |
| 0   | 14,539        | 0                        | Related Benefits Base Adjustment                     |
| 0   | (5,961)       | 0                        | Retirement Rate Adjustment                           |
| 0   | 3,977         | 0                        | Group Insurance Rate Adjustment for Active Employees |
| 0   | 2,120         | 0                        | Group Insurance Rate Adjustment for Retirees         |
| 0   | 9,640         | 0                        | Salary Base Adjustment                               |
| 0   | 816           | 0                        | Risk Management                                      |
| 0   | 90            | 0                        | UPS Fees   |
| 0   | 258           | 0                        | Civil Service Fees                                   |
| 0   | 7,016         | 0                        | Office of Technology Services (OTS)                  |
| 0   | (3,954)       | 0                        | Office of State Procurement                          |



## Major Changes from Existing Operating Budget (Continued)

| General Fund                                  | Total Amount  | Table of Organization | Description                               |
|---|---------------|-----------------------|---|
| <b>Non-Statewide Major Financial Changes:</b> |               |                       |   |
| \$ 0  | \$ 23,714,390 | 15                    | <b>Recommended FY 2021-2022</b>           |
| \$ 0  | \$ 0          | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 0  | \$ 23,714,390 | 15                    | <b>Base Executive Budget FY 2021-2022</b> |
| \$ 0  | \$ 23,714,390 | 15                    | <b>Grand Total Recommended</b>            |

## Professional Services

| Amount             | Description   |
|--------------------|---|
| \$4,052,050        | Provides for various highway safety contracts (e.g. public information and education; occupant protection training; enforcement, judicial and prosecutorial training, etc.) |
| \$125,000          | Unfunded IAT budget authority   |
| <b>\$4,177,050</b> | <b>TOTAL PROFESSIONAL SERVICES</b>  |

## Other Charges

| Amount                        | Description  |
|-------------------------------|--|
| <b>Other Charges:</b>         |  |
| \$5,158,075                   | Department of Transportation and Development - hazard elimination projects                             |
| \$5,326,549                   | Payments to various contracted partners to enforce and provide education on highway safety regulations |
| \$5,000,000                   | Aid to local government  |
| \$130,000                     | Division of Administration - Office of Technology Services   |
| \$287,350                     | Unfunded IAT budget authority  |
| <b>\$15,901,974</b>           | <b>SUB-TOTAL OTHER CHARGES</b>   |
| <b>Interagency Transfers:</b> |  |
| \$8,259                       | Office of Risk Management (ORM)  |
| \$1,448,415                   | Office of State Police - accident reduction project  |
| \$6,048                       | Comprehensive Public Training Program (CPTP)/Civil Service Fees  |
| \$921                         | Uniform Payroll System (UPS) Fees  |
| \$38,502                      | Division of Administration - Office of Technology Services   |
| \$182,463                     | Subgrants to various state agencies  |
| \$26,831                      | Office of State Procurement  |
| <b>\$1,711,439</b>            | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>   |
| <b>\$17,613,413</b>           | <b>TOTAL OTHER CHARGES</b>   |



## Acquisitions and Major Repairs

| Amount | Description   |
|--------|---|
|        | This program does not contain funding for Acquisitions and Major Repairs. |

## Performance Information

### 1. (KEY) To reduce the number of traffic fatalities by six percent each calendar year through June 30, 2025.

Children's Budget Link: Not Applicable

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

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

Explanatory Note: The Louisiana Strategic Highway Safety Plan's (SHSP) goal is to reduce the number of traffic fatalities by six percent per year through 2025. This reduction amounts to approximately 200 people. Rates measure reduction of risk based on exposure. Reducing fatalities and injuries with an increase in vehicle miles traveled (increase in exposure) represents a reduction in risk. The Louisiana Highway Safety Commission measures success by reducing the traveling public's risk of being killed or seriously injured in a motor vehicle crash. Increases or decreases in licensed drivers/vehicle miles traveled affect raw data. The U.S. fatality rate for 2017 was 1.16 per 100 million vehicle miles traveled.

### Performance Indicators

| Level  | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|--|---|---|---|---|--|---|--|
|  |   | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K  | Percent change in traffic fatalities (LAPAS CODE - 24411)             | -6.0%                                     | -0.1%                                   | -6.0%   | -6.0%                                      | -6.0%   | -6.0%  |
| Actual Yearend Performance: Louisiana Highway Safety Commission will continue to conduct overtime enforcement and public information efforts to meet decreased traffic fatalities. |   |   |   |   |  |   |  |
| S  | Number of traffic fatalities (LAPAS CODE - 24412)                     | 727                                       | 723                                     | 723   | 723  | 683   | 683  |
| Performance at Continuation Budget Level: The Continuation Budget Level has been adjusted to reflect the increased reduction.  |   |   |   |   |  |   |  |
| S  | Number of fatal crashes among drivers ages 15-24 (LAPAS CODE - 25511) | 180                                       | 162                                     | 156   | 156  | 135   | 135  |
| Performance at Continuation Budget Level: The continuation budget level has been revised based on historical values.   |   |   |   |   |  |   |  |



**2. (KEY) To reduce the number of alcohol-impaired driving fatalities by 1% each calendar year by June 30, 2025.**

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 29% of total traffic fatalities for 2017. In 2017, the blood alcohol concentration (BAC) for drivers tested in fatal crashes in Louisiana was at or above .08% in 29% of the cases. Impaired driving programs will continue to be implemented by state and local government and non-profit organizations. Youth activities such as special enforcement efforts, LHSC Youth Programs, and Project Graduation programs in local communities, and networking activities with agencies such as Alcohol and Tobacco Control and the Attorney General will continue to be supported.

### Performance Indicators

| L<br>e<br>v<br>e<br>l  | Performance Indicator<br>Name                                      | Performance Indicator Values                       |  |   |   |  |   |
|--|--|--|--|---|---|--|---|
|  |  | Yearend<br>Performance<br>Standard<br>FY 2019-2020 | Actual Yearend<br>Performance<br>FY 2019-2020                              | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2020-2021 | Existing<br>Performance<br>Standard<br>FY 2020-2021 | Performance At<br>Continuation<br>Budget Level<br>FY 2021-2022 | Performance<br>At Executive<br>Budget Level<br>FY 2021-2022 |
|  |  | S  | Percent change of alcohol impaired traffic fatalities (LAPAS CODE - 22429) | -1.0%   | 0.0%  | -1.0%  | -1.0%   |
| Actual Yearend Performance: Alcohol-impaired driving fatalities decreased from 30% in 2016, to 28% in 2018. Louisiana Highway Safety Commission will continue to conduct overtime enforcement and public information efforts to meet decreased traffic fatalities. |  |  |  |   |   |  |   |
| K  | Number of alcohol-impaired driving fatalities (LAPAS CODE - 26455) | Not Applicable                                     | 216  | 212   | 212   | 212  | 212   |
| Actual Yearend Performance: This is based on the most recent complete year of data (2018). This data comes from the NHTSA State Traffic Safety Information website.  |  |  |  |   |   |  |   |

**3. (KEY) To increase safety belt usage for all vehicle occupants by 1% each calendar year by June 30, 2025.**

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<br>e<br>v<br>e<br>l  | Performance Indicator<br>Name  | Performance Indicator Values |                               |   |                                     |  |   |
|--|--|------------------------------|-------------------------------|---|-------------------------------------|--|---|
|  |  | Yearend<br>Performance       | Actual Yearend<br>Performance | Performance<br>Standard as<br>Initially<br>Appropriated | Existing<br>Performance<br>Standard | Performance At<br>Continuation<br>Budget Level | Performance<br>At Executive<br>Budget Level |
|  |  | FY 2019-2020                 | FY 2019-2020                  | FY 2020-2021  | FY 2020-2021                        | FY 2021-2022                                   | FY 2021-2022                                |
| K  | Percentage of safety belt usage for front seat occupants statewide (LAPAS CODE - 2160)                   | 87.8%                        | 87.5%                         | 87.0%   | 87.0%                               | 88.0%  | 88.0%                                       |
| Actual yearend performance is based on prior year actuals from FY 2019. A federal waiver was issued to excuse observational surveys that could not be conducted in FY 2020, due to COVID-19.   |  |                              |                               |   |                                     |  |   |
| S  | Number of unrestrained fatalities (LAPAS CODE - 26457)   | Not Applicable               | 235                           | 252   | 252                                 | 232  | 232   |
| Actual Yearend Performance: Actual performance is based on the most recent complete year of data (2019). This data comes from the Center for Analytics and Research in Transportation Safety (CARTS) website. Performance at Continuation Budget Level: The Continuation Budget Level has been established based on historical values. |  |                              |                               |   |                                     |  |   |
| K  | Percent change in statewide safety belt usage for vehicle occupants age 5 and under (LAPAS CODE - 22430) | 1.4%                         | 4.0%                          | 1.4%  | 1.4%                                | 1.4%   | 1.4%  |
| Actual Yearend Performance: Actual yearend performance is based on prior year actuals from FY 2019. A federal waiver was issued to excuse observational surveys that could not be conducted in FY 2020, due to COVID-19.   |  |                              |                               |   |                                     |  |   |

**4. (SUPPORTING)To reduce the number of vulnerable road user fatalities by 10 each calendar year, from 229 in 2017 to 179 by June 30, 2025.**

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<br>e<br>v<br>e<br>l   | Performance Indicator<br>Name                        | Performance Indicator Values                       |   |   |   |  |   |
|---|--|--|---|---|---|--|---|
|   |  | Yearend<br>Performance<br>Standard<br>FY 2019-2020 | Actual Yearend<br>Performance<br>FY 2019-2020 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2020-2021 | Existing<br>Performance<br>Standard<br>FY 2020-2021 | Performance At<br>Continuation<br>Budget Level<br>FY 2021-2022 | Performance<br>At Executive<br>Budget Level<br>FY 2021-2022 |
| S   | Number of pedestrian fatalities (LAPAS CODE - 26458) | Not Applicable                                     | 122.0   | 112.0   | 112.0   | 112.0  | 112.0   |
| Actual Yearend Performance: Actual performance is based on the most recent complete year of data (2019). This data comes from the Center for Analytics and Research in Transportation Safety (CARTS) website. |  |  |   |   |   |  |   |
| S   | Number of bicycle fatalities (LAPAS CODE - 26459)    | Not Applicable                                     | 22  | 23  | 23  | 23   | 23  |
| Actual Yearend Performance: Actual performance is based on the most recent complete year of data (2019). This data comes from the Center for Analytics and Research in Transportation Safety (CARTS) website. |  |  |   |   |   |  |   |
| S   | Number of motorcycle fatalities (LAPAS CODE - 25512) | 80   | 87  | 80  | 80  | 80   | 80  |
| Actual Yearend Performance: Although the target was not reached, LHSC will continue to conduct overtime enforcement and public information efforts to decrease the number of motorcycle fatalities.           |  |  |   |   |   |  |   |

### 5. (SUPPORTING) To ensure that the number of rail grade crossing fatalities is 5 or less through June 30, 2025.

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<br>e<br>v<br>e<br>l   | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|---|---|--|---|---|---|--|---|
|   |   | Yearend<br>Performance<br>Standard<br>FY 2019-2020 | Actual Yearend<br>Performance<br>FY 2019-2020 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2020-2021 | Existing<br>Performance<br>Standard<br>FY 2020-2021 | Performance At<br>Continuation<br>Budget Level<br>FY 2021-2022 | Performance<br>At Executive<br>Budget Level<br>FY 2021-2022 |
| S   | Number of rail grade crossing traffic fatalities (LAPAS CODE - 26460) | Not Applicable                                     | 4   | 4   | 4   | 4  | 4   |
| Actual Yearend Performance: Actual performance is based on the most recent complete year of data (2019). This data comes from the Center for Analytics and Research in Transportation Safety (CARTS) website. |   |  |   |   |   |  |   |

