

Public Safety Services



Department Description

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

The goals of Public Safety Services are:

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

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

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



Public Safety Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 36,402,776	\$ 35,297,597	\$ 36,251,808	\$ 37,927,499	\$ 17,875,683	\$ (18,376,125)
State General Fund by:						
Total Interagency Transfers	25,401,117	32,188,474	33,034,278	32,472,069	39,350,467	6,316,189
Fees and Self-generated Revenues	117,113,091	127,881,648	132,317,709	130,043,878	142,764,948	10,447,239
Statutory Dedications	137,313,335	132,231,167	141,564,410	135,177,164	124,142,832	(17,421,578)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	29,882,412	36,934,538	40,243,175	37,958,363	32,849,367	(7,393,808)
Total Means of Financing	\$ 346,112,731	\$ 364,533,424	\$ 383,411,380	\$ 373,578,973	\$ 356,983,297	\$ (26,428,083)
Expenditures & Request:						
Office of Management and Finance	\$ 32,454,535	\$ 34,456,076	\$ 38,191,422	\$ 34,929,426	\$ 33,285,123	\$ (4,906,299)
Office of State Police	219,242,494	227,510,854	239,677,132	230,946,194	227,842,171	(11,834,961)
Office of Motor Vehicles	53,322,227	53,235,991	53,126,429	55,157,556	49,032,535	(4,093,894)
Office of Legal Affairs	4,032,127	4,039,493	4,039,493	4,066,059	4,513,543	474,050
Office of State Fire Marshal	13,961,078	16,117,375	19,178,688	19,142,822	18,262,077	(916,611)
Louisiana Gaming Control Board	899,960	1,010,382	1,034,963	1,021,483	961,603	(73,360)
Liquefied Petroleum Gas Commission	750,664	788,742	788,742	790,007	777,533	(11,209)
Louisiana Highway Safety Commission	21,449,646	27,374,511	27,374,511	27,525,426	22,308,712	(5,065,799)
Total Expenditures & Request	\$ 346,112,731	\$ 364,533,424	\$ 383,411,380	\$ 373,578,973	\$ 356,983,297	\$ (26,428,083)
Authorized Full-Time Equivalents:						
Classified	2,867	2,820	2,831	2,773	2,840	9
Unclassified	22	22	22	21	22	0
Total FTEs	2,889	2,842	2,853	2,794	2,862	9



08-418 — Office of Management and Finance

Agency Description

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

The goals of the Office of Management and Finance are to:

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

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

The Office of Management and Finance has one program: Management and Finance; and two specific activities, which are described under each program, below.

For additional information, see:

[Office of Management and Finance](#)

Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 300,000	\$ 300,000	\$ 300,000	\$ 181,734	\$ 0	\$ (300,000)
State General Fund by:						
Total Interagency Transfers	5,949,270	6,029,730	6,214,130	5,651,921	5,051,921	(1,162,209)
Fees and Self-generated Revenues	21,558,371	23,602,552	26,935,867	24,589,844	23,727,275	(3,208,592)
Statutory Dedications	4,646,894	4,523,794	4,741,425	4,505,927	4,505,927	(235,498)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 32,454,535	\$ 34,456,076	\$ 38,191,422	\$ 34,929,426	\$ 33,285,123	\$ (4,906,299)



Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Expenditures & Request:						
Management & Finance	\$ 32,454,535	\$ 34,456,076	\$ 38,191,422	\$ 34,929,426	\$ 33,285,123	\$ (4,906,299)
Total Expenditures & Request	\$ 32,454,535	\$ 34,456,076	\$ 38,191,422	\$ 34,929,426	\$ 33,285,123	\$ (4,906,299)
Authorized Full-Time Equivalents:						
Classified	201	192	194	187	184	(10)
Unclassified	2	2	2	1	2	0
Total FTEs	203	194	196	188	186	(10)



418_2000 — Management & Finance

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

Program Description

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

The goals of the Office of Management and Finance are:

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

The Management and Finance Program is comprised of two activities (described below): Management and Finance Administration and Support Services.

- The Management and Finance Administration activity is the chief operations activity for all agencies within Public Safety Services. Administrators promote responsible management and use of state/federal resources and focus on delivering results aligned with the state's priorities through measures defined in the department's strategic plan. Administrators conduct audits and consulting services to assist agency managers in carrying out assigned responsibilities and compliance with laws, rules and regulations. Staff are 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 \$350 million and approximately 2,900 employees and demands accurate, reliable and accountable information, collection and disbursement of revenues and support of agencies performing direct public service. The activity includes the responsibility to guide department management in the effective discharge of their responsibilities by measuring compliance with the department's and state policies and procedures, and state and federal statutes. The activity also provides Public Safety Services with analyses, appraisals, recommendations, and information concerning the activities audited.
- The Support Services activity provides various services to achieve a transparent, accountable and effective support function. Information Technology is transforming the way public safety services are provided to the citizens of Louisiana, by provisioning, promoting, and accelerating the use of technology to improve efficiency and effectiveness of services, to open the channels of communication and services between the department, other agencies and the clients we serve. This facility provides varying levels of network support and IT assets to other agencies such as DOA, Internal Revenue, Social Services, LSU, and OTM. Revenue and Budget Management provides management and accounting for over \$2.6 billion in revenue collections and facilitates the procurement and payment of all necessary materials and supplies to accomplish our public safety goals: development, preparation, and monitoring of department budgets, fiscal note



preparation and fiscal projections for all agencies within Public Safety Services. Human Resources is responsible for ensuring compliance with the Civil Service and the State Police Commissions’ 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.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$1,244,070	13	Management and Finance Administration - The chief operations office for all agencies within Public Safety Services. This activity is responsible for ensuring achievement of objectives by analyzing efficiency of operations, reliability of financial reporting, compliance with laws and regulations, by accountability of assets and deterring and detecting fraud.
\$0	\$32,041,053	173	Support Services - Supports the safety of citizens by sustaining law enforcement, crime prevention/reduction, safety compliance, interoperability for first responders, and other protective and regulatory services to the public. Accountable and effective services are provided to clients and public through technology, revenue and budget management, personnel and payroll management, and infrastructure maintenance.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$33,285,123	186	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Management & Finance Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 300,000	\$ 300,000	\$ 300,000	\$ 181,734	\$ 0	\$ (300,000)
State General Fund by:						
Total Interagency Transfers	5,949,270	6,029,730	6,214,130	5,651,921	5,051,921	(1,162,209)
Fees and Self-generated Revenues	21,558,371	23,602,552	26,935,867	24,589,844	23,727,275	(3,208,592)
Statutory Dedications	4,646,894	4,523,794	4,741,425	4,505,927	4,505,927	(235,498)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 32,454,535	\$ 34,456,076	\$ 38,191,422	\$ 34,929,426	\$ 33,285,123	\$ (4,906,299)
Expenditures & Request:						
Personal Services	\$ 15,376,810	\$ 15,373,834	\$ 15,105,587	\$ 16,002,071	\$ 15,643,120	\$ 537,533
Total Operating Expenses	8,554,370	10,301,004	10,413,270	10,270,920	9,824,977	(588,293)
Total Professional Services	5,567,142	4,819,727	5,004,127	4,872,744	4,355,140	(648,987)



Management & Finance Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Other Charges	2,769,793	3,961,511	3,794,739	3,501,343	3,179,538	(615,201)
Total Acq & Major Repairs	186,420	0	3,495,890	282,348	282,348	(3,213,542)
Total Unallotted	0	0	377,809	0	0	(377,809)
Total Expenditures & Request	\$ 32,454,535	\$ 34,456,076	\$ 38,191,422	\$ 34,929,426	\$ 33,285,123	\$ (4,906,299)
Authorized Full-Time Equivalents:						
Classified	201	192	194	187	184	(10)
Unclassified	2	2	2	1	2	0
Total FTEs	203	194	196	188	186	(10)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Statutory Dedications. The Interagency Transfers are from the Department of Revenue and the Division of Administration for rental of data processing space, the Department of Corrections and other agencies within Public Safety for data processing and various other services provided by the office. The Fees and Self-generated Revenues are derived from the sale of database information, insurance recovery, the statewide communications system, commission earned from pay telephones, law enforcement network charges and fees generated by the Office of Motor Vehicles. The Statutory Dedications are derived from the Riverboat Gaming Enforcement Fund (R.S. 27:92), the Video Draw Poker (R.S. 27:312), the 2004 Overcollections Fund (R.S. 39:100.21), and the State Emergency Response Fund (R.S. 15:100.25 (A)). (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)

Management & Finance Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Video Draw Poker Device Fund	\$ 1,985,475	\$ 1,985,619	\$ 1,985,619	\$ 1,985,619	\$ 1,985,619	\$ 0
Riverboat Gaming Enforcement	2,419,341	2,538,175	2,640,230	2,520,308	2,520,308	(119,922)
Overcollections Fund	218,763	0	0	0	0	0
State Emergency Response Fund	23,315	0	115,576	0	0	(115,576)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 300,000	\$ 38,191,422	196	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
0	27,205	0	Civil Service Training Series
0	421,993	0	State Employee Retirement Rate Adjustment
0	47,041	0	Group Insurance for Retirees
0	445,861	0	Salary Base Adjustment
0	(514,503)	(6)	Personnel Reductions
0	(275,782)	0	Salary Funding from Other Line Items
0	(412,242)	0	Non-recurring Carryforwards
0	(111,949)	0	Risk Management
0	(32,429)	0	Legislative Auditor Fees
0	(718)	0	UPS Fees
0	(3,588)	0	Civil Service Fees
0	(2,207)	0	CPTP Fees
0	(35,734)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
0	(3,213,542)	0	Non-Recur of funding provided for the purchase of a mainframe for the department.
(300,000)	(307,130)	(2)	Reduction of funding related to the Uniform Construction Code Council (UCCC). Duties related to this activity will be performed by the Office of State Fire Marshal since the agency currently performs building code enforcement activities. Therefore, the Louisiana Fire Marshal Fund can be used to support the UCCC. Annualization of FY10 mid-year reductions.
0	(175,000)	0	Savings produced from outsourcing equipment upgrades and systems migration. Streamlining Initiative.
0	(116,534)	(2)	A reduction of 2 vacant positions. The agency will transfer the funding to the Office of State Police to allow them to fund 2 positions for State Police Troopers.
0	(600,000)	0	A reduction of Interagency Transfers budget authority to align with actual expenditures
0	(47,041)	0	Group Insurance funding for Retirees from Other Line Items
\$ 0	\$ 33,285,123	186	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 33,285,123	186	Base Executive Budget FY 2010-2011
\$ 0	\$ 33,285,123	186	Grand Total Recommended



Professional Services

Amount	Description
\$2,000	To conduct discrimination and harassment training for Department of Public Safety classified employees
\$5,000	To provide for transcription services for monthly board meetings for both the Municipal Police Officers and Firefighters Supplemental Pay Boards of Review
\$19,000	To conduct research to restructure the existing State Police Pay Plan
\$49,000	To provide temporary expertise in upgrading the Tape Management System
\$9,500	To perform a Lotus Domino Infrastructure review
\$3,000,000	Grant from GOHSEP to distribute funds to local entities for Uniform Construction Code Offices
\$1,250,640	Funding provided to perform Information Technology services for the Office of Management and Finance
\$4,335,140	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$193,373	Computer maintenance vendor contracts
\$193,373	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$4,323	Comprehensive Public Training Program (CPTP) Fees
\$37,335	Civil Service Fees
\$4,292	State Treasurer Fees
\$8,375	Uniform Payroll System (UPS) Fees
\$191,503	Legislative Auditor Fees
\$491,531	Office of Risk Management (ORM)
\$1,017,026	Office of Telecommunications Management (OTM) Fees
\$183,658	Office of Computing Services (OCS) Fees
\$699,651	Division of Administration - LEAF payments
\$131,080	Division of Administration - Data Processing
\$31,644	State Mail - Postage
\$174,626	Office of State Police - Auto Repair
\$11,121	Prison Enterprises - Printing
\$2,986,165	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,179,538	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$282,348	Statewide Email-related purchases
\$282,348	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) Through the Management and Finance Administration activity, to ensure achievement of stated agency objectives, through June 30, 2013.

State Outcome Goals Link: Public Safety

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of compliance with legislative auditor recommendations (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2008-2009 or FY 2009-2010.							
K	Percentage of annual audit plan achieved (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	94%	94%
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2008-2009 or FY 2009-2010.							

2. (KEY) Through the Support Services activity, to maximize the state's return on investment through June 30, 2013.

State Outcome Goal Link: Public Safety

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Man-hours saved through privatization and collaboration (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	10,400	10,400
	This is a new indicator for FY 2010-2011. There are no performance standards for FY 2008-2009 or FY 2009-2010.						
K	Percentage of time the department's computer network is available (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	99%	99%
	This is a new indicator for FY 2010-2011. There are no performance standards for FY 2008-2009 or FY 2009-2010.						
K	Percentage of deposits classified (recorded in the general ledger) within 2 weeks of receipt (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90%	90%
	This is a new indicator for FY 2010-2011. There are no performance standards for FY 2008-2009 or FY 2009-2010.						
K	Percentage of preventative maintenance plan completed (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
	This is a new indicator for FY 2010-2011. There are no performance standards for FY 2008-2009 or FY 2009-2010.						



08-419 — Office of State Police



Agency Description

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

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

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

The Office of State Police is comprised of five programs: Traffic Enforcement, Criminal Investigation, Operational Support, Gaming Enforcement, and Auxiliary Account; and 17 specific activities, which are described under each program, below.

For additional information, see:

[Office of State Police](#)

Office of State Police Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 36,102,776	\$ 34,867,597	\$ 35,821,808	\$ 37,470,614	\$ 14,285,510	\$ (21,536,298)
State General Fund by:						
Total Interagency Transfers	19,211,847	25,918,744	26,580,148	26,580,148	34,058,546	7,478,398
Fees and Self-generated Revenues	41,377,043	53,920,559	55,132,867	53,201,589	71,711,342	16,578,475
Statutory Dedications	114,067,561	103,480,569	109,572,291	103,466,404	97,559,334	(12,012,957)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,483,267	9,323,385	12,570,018	10,227,439	10,227,439	(2,342,579)



Office of State Police Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Means of Financing	\$ 219,242,494	\$ 227,510,854	\$ 239,677,132	\$ 230,946,194	\$ 227,842,171	\$ (11,834,961)
Expenditures & Request:						
Traffic Enforcement	\$ 85,946,507	\$ 95,609,938	\$ 99,005,168	\$ 95,642,237	\$ 107,281,905	\$ 8,276,737
Criminal Investigation	15,612,012	17,394,394	18,351,521	18,601,952	18,519,747	168,226
Operational Support	83,378,748	79,758,092	83,864,999	85,574,261	73,733,092	(10,131,907)
Gaming Enforcement	22,551,337	21,193,975	21,206,324	21,849,480	19,169,782	(2,036,542)
Auxiliary Account	11,753,890	13,554,455	17,249,120	9,278,264	9,137,645	(8,111,475)
Total Expenditures & Request	\$ 219,242,494	\$ 227,510,854	\$ 239,677,132	\$ 230,946,194	\$ 227,842,171	\$ (11,834,961)
Authorized Full-Time Equivalents:						
Classified	1,711	1,686	1,697	1,646	1,799	102
Unclassified	11	11	11	11	11	0
Total FTEs	1,722	1,697	1,708	1,657	1,810	102



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 regulations and administers homeland security initiatives.

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

- I. Ensure safety on Louisiana's highways.
- II. Enforce the laws and regulations governing motor carriers, motor transport vehicles, and the drivers who operate them by working in conjunction with other state and federal law enforcement agencies to advance the cause of safety for the motoring public.
- III. Enhance technical resources to promote communication within Louisiana State Police and among federal, state, and local governments, including the areas of homeland security and emergency response.
- IV. Efficiently utilize available technology and resources to maximize Traffic Enforcement Program goals and objectives.

The Traffic Enforcement Program is comprised of the following activities (described below):

Louisiana Oil Spill Coordinator, Motor Carrier Safety Assistance, Traffic Patrol, Transportation and Environmental Safety Section, and Weight Enforcement.

- Louisiana Oil Spill Coordinator: The Louisiana Oil Spill Coordinator's Office (LOSCO) has three main areas of focus:
 - Prevention - LOSCO recognized early on that the widespread, aging oil and gas infrastructure in Louisiana creates a potential major source for oil spills. With 100 years of oil and gas development in Louisiana and limited long-term records, a critical need of the Prevention Program has been obtaining a true picture of the scope of the problem. In the past several years, a large component of LOSCO's Prevention Program has focused on locating potential oil spill locations and assessing the risks associated with these sites. To directly enhance prevention and eliminate the threat of unauthorized discharges, LOSCO initiated the Abandoned Barge and Abandoned Facilities Programs.
 - Response - The Oil Pollution Act of 1990 (OPA), 33 USC 2701 et seq. and the Louisiana Oil Spill Prevention and Response Act of 1991 (OSPRA), La. Rev. Stat. 30:2451 et seq., are the principal federal and state statutes, respectively, which authorize federal and state agencies to provide for a coordinated response effort in the event of an unauthorized or threatened discharge of oil. As Louisiana's lead office for oil spill response, LOSCO coordinates the state agencies that are involved in cleanups. Preparing for a response requires constant planning, training, and exercising response procedures



- Natural Resource Damage Assessment (NRDA) – NRDA is required under federal (Oil Pollution Act of 1990 [OPA]) and state (Louisiana Oil Spill Prevention and Response Act of 1991 [OSPRA]) laws. The goal of the NRDA provisions in OPA and OSPRA is to make the environment and public whole for injury to, loss of, or loss of use of trust resources and services caused by an oil spill incident. Federal and State regulations governing the NRDA process under OPA and OSPRA can be found at 15 CFR 990, et seq. La. Admin. Code 43:XXIX., Chap. 1, respectively. Each designated natural resource trustee is authorized to act on behalf of the public under state and/or federal law to assess and recover natural resource damages from the party or parties responsible for the discharge or threat of discharge. Natural resource damages recovered are used to plan and implement actions to restore the trust resources and services injured or lost as the result of an oil spill incident.
- Motor Carrier Safety Assistance Program (MCSAP): MCSAP is a coordinated and uniform program of inspection and enforcement activities relative to interstate and intrastate commercial motoring. No other agency within state or local government has the responsibility or authority to enforce the Motor Carrier Safety and Hazardous Material Rules and Regulations. MCSAP reduces the number and severity of commercial motor vehicle crashes occurring in Louisiana by immediately placing unsafe drivers and defective vehicles out of service. MCSAP seeks to accomplish this purpose through the five national program elements of the program: roadside inspections of 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.
- Traffic Patrol: Act 120 of 1922 essentially established an agency, which evolved into the present-day State Police, to enforce laws regulating the use of highways. Troopers assigned to troop locations are responsible for promoting highway safety through education and enforcement of the Highway Regulatory Act, in addition to enforcing all criminal laws. Their primary duties include investigating vehicle crashes and protecting the public, both on and off the highway. The Louisiana State Police Patrol enforces traffic and criminal laws, investigates crashes, performs drug interdiction, aids motorists, provides accurate communication of information to the public and other agencies, conducts crime prevention programs, promotes highway safety, and leads and assists local and state law enforcement agencies.
- Transportation and Environmental Safety Section (TESS): TESS is comprised of Weights and Standards, Towing and Recovery, Right to Know, and Hazmat. The DPS Weights and Standards Police assure the safety of the motoring public and protect the highway infrastructure by enforcing state and federal commercial vehicle weight and size requirements. DPS Weights and Standards Police consists of POST certified officers who are the sole enforcement authority of Portable Scale operations and collaborate with DOTD fixed scale operations providing accurate and timely communication of related information. LSP is the statutorily mandated authority to respond and investigate all hazardous material incidents to determine possible causes and enforce any violations of the Louisiana Hazardous Materials Regulations. Hazmat is responsible for coordinating a Statewide Response System for mitigating these incidents, inspecting chemical plants, conducting roadside inspections of commercial motor vehicles involved in transporting hazardous materials, conducting safety education to the chemical industry, and assisting all local and state agencies on hazardous material-related incidents. Federal law mandates Louisiana to collect the previous year's chemical inventory from chemical manufacturing plants and other facilities located in the state. This data is then distributed to local governments in whose boundaries these facilities are located to ensure the safety of the public as well as responding officers and firefighters in case of chemical spills or releases.



- The Hazardous Materials Hotline is maintained 24/7 by the LSP to receive reports of releases and spills from chemical plants or on waterways, airways, roadways and railroads. These reports are then distributed to local and state agencies which may be responding to mitigate these incidents. The Right-to-Know unit also reviews chemical incidents reported to the Hotline for possible violations including late notifications, failing to report chemical spills within the state, and giving misleading or false information when reporting an incident to the Hotline. The primary responsibility of Towing and Recovery is to perform regular inspections of all licensed towing and storage facilities in Louisiana to ensure compliance with applicable regulations. All activities performed by Towing and Recovery are the exclusive responsibility of LSP.
- Weight Enforcement: DOTD currently operates the Fixed Scale Weights & Standards Program and is restricted only to the enforcement of weight violations with no other law enforcement authority. DPS currently has 25 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 such as Motor Carrier Safety Inspection Certifications, Highway Interdiction Training, DWI Certification, and other continuing education programs.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$13,613,263	\$70,469,953	781	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.
\$0	\$7,256,379	87	Transportation and Environmental Safety Section - Comprised of Weights and Standards, Towing and Recovery, Right to Know and Hazmat. This activity strives to reduce fatal crashes by targeting factors that create unsafe roadway conditions such as inoperable and faulty equipment, dangerous and impaired drivers, and hazardous material carriers.
\$0	\$1,867,748	7	Louisiana Oil Spill Coordinator - Ensure the effective coordination and representation of the state's interests in all matters related to oil spill response, prevention, and natural resource damage assessments (NRDA).
\$0	\$17,348,716	58	Motor Carrier Safety Assistance - A coordinated and uniform program of inspection and enforcement activities relative to interstate and intrastate commercial motoring. No other state agency has the responsibility or authority to enforce the Motor Carrier Safety and Hazardous Material Rules and Regulations.
\$0	\$5,174,676	97	Weight Enforcement - Currently under DOTD's control, there is no law enforcement authority present at the Fixed Scales to deter criminal activity. With DPS attaining operational control of the Fixed Scale sites, the following will be implemented: narcotics interdiction, commercial vehicle safety inspections, human trafficking interdiction, operators license verification, detect impaired drivers, and remove all unsafe vehicles from state highways.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$13,613,263	\$102,117,472	1,030	Grand Total of Activities Recommended including Non T.O. FTE Ceiling



Traffic Enforcement Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 34,188,813	\$ 33,795,764	\$ 33,803,081	\$ 29,421,339	\$ 13,613,263	\$ (20,189,818)
State General Fund by:						
Total Interagency Transfers	7,444,204	11,513,652	11,513,652	11,513,652	18,188,328	6,674,676
Fees and Self-generated Revenues	23,825,223	25,443,005	25,555,755	26,587,330	42,390,711	16,834,956
Statutory Dedications	17,412,475	20,564,238	22,865,633	23,092,583	28,062,270	5,196,637
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,075,792	4,293,279	5,267,047	5,027,333	5,027,333	(239,714)
Total Means of Financing	\$ 85,946,507	\$ 95,609,938	\$ 99,005,168	\$ 95,642,237	\$ 107,281,905	\$ 8,276,737
Expenditures & Request:						
Personal Services	\$ 69,089,922	\$ 73,408,206	\$ 74,631,561	\$ 72,490,122	\$ 84,867,858	\$ 10,236,297
Total Operating Expenses	2,892,023	2,620,298	3,161,571	2,677,565	2,885,003	(276,568)
Total Professional Services	35,225	99,715	214,505	215,602	214,505	0
Total Other Charges	11,208,819	18,872,458	20,368,973	20,126,048	19,181,639	(1,187,334)
Total Acq & Major Repairs	2,720,518	609,261	628,558	132,900	132,900	(495,658)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 85,946,507	\$ 95,609,938	\$ 99,005,168	\$ 95,642,237	\$ 107,281,905	\$ 8,276,737
Authorized Full-Time Equivalents:						
Classified	916	907	918	869	1,029	111
Unclassified	1	1	1	1	1	0
Total FTEs	917	908	919	870	1,030	111

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Interagency Transfers are federal grants for specialized traffic enforcement from the Highway Safety Commission, Department of Transportation and Development, and the Department of Environmental Quality; from Department of Natural Resources for enforcement of the underground facilities damage prevention law; for security expenses from various state agencies housed in the Capitol Complex area; and homeland security funding from the Office of Emergency Preparedness for grants to local government. The Fees and Self-generated Revenues are primarily from a \$5.50 assessment of all motor vehicle inspections and other motor vehicle fees. Other significant Fees and Self-generated Revenues are from fees and fines from the Hazardous Materials Transportation and Motor Carrier Safety Program. The Statutory Dedications are derived from the Riverboat Gaming Enforcement Fund (R.S. 27:92), 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)), 2004 Overcollections Fund (R.S. 39:100.21), Louisiana State Police Salary Fund (R.S. 22:1065(A)), Unified Carrier Registration Agreement Fund (RS 32:1526), Oil Spill Contingency Fund (R.S. 30:2483), and Motorcycle Safety, Awareness, and Operator Training Program Fund (R.S. 32:412(C)(2)). Per R.S. 39:36B.(8), see table below for a listing of each statutory dedicated fund. Federal Funds are from the Department of Transportation for the Motor Carrier Safety Program and the Environmental Protection Agency for emergency response activities.

Traffic Enforcement Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Tobacco Tax Health Care Fund	\$ 926,869	\$ 1,566,262	\$ 1,566,262	\$ 1,566,262	\$ 1,566,262	\$ 0
Riverboat Gaming Enforcement	8,092,012	8,791,572	8,823,098	8,898,407	13,978,577	5,155,479
Motorcycle Safety & Training	0	0	109,846	109,846	126,866	17,020
Louisiana Towing and Storage Fund	290,792	313,463	313,463	313,463	313,463	0
Right to Know Fund	86,619	90,543	90,543	90,543	90,543	0
Hazardous Materials Emergency Response	115,129	119,053	119,053	251,953	251,953	132,900
Explosives Trust Fund	110,005	111,427	111,427	111,427	111,427	0
Louisiana State Police Salary Fund	5,929,481	8,266,957	8,266,957	8,266,957	8,266,957	0
Unified Carrier Registration	58,457	1,304,961	1,488,474	1,488,474	1,488,474	0
Oil Spill Contingency Fund	0	0	1,976,510	1,995,251	1,867,748	(108,762)
Overcollections Fund	1,803,111	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 33,803,081	\$ 99,005,168	919	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
0	86,715	0	Civil Service Training Series
0	95,576	0	State Employee Retirement Rate Adjustment
0	5,164,433	0	State Police Retirement Rate Adjustment
0	137,762	0	Salary Base Adjustment
(1,282,346)	(1,385,489)	0	Attrition Adjustment
(98,413)	(98,413)	(2)	Personnel Reductions
0	132,900	0	Acquisitions & Major Repairs
0	(609,261)	0	Non-Recurring Acquisitions & Major Repairs
(7,317)	(344,980)	0	Non-recurring Carryforwards



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(5,149)	0	Capitol Park Security
Non-Statewide Major Financial Changes:			
0	45,693	0	Annualization of the transfer of the Motorcycle Safety, Awareness, and Operator Training Program from the Department of Education to the Department of Public Safety.
(42,984)	(133,770)	0	Reduction of Other Compensation positions.
0	(112,000)	0	Savings produced from the elimination of the Oil Spill Coordinator's public outreach program. Streamlining Initiative
0	5,174,676	97	Transfer of 97 positions from the Department of Transportation and Development (DOTD). This will allow State Police to assist DOTD with law enforcement at fixed scales sites. Streamlining Initiative
(2,586,187)	0	0	Means of finance substitution decreasing State General Fund and increasing Fees and Self-Generated Revenue and the Riverboat Gaming Enforcement Fund. Funds transferred in are savings from the annualization of mid-year reductions in other agencies.
(1,521,476)	(1,521,476)	(24)	Reduction of 24 trooper vacant positions.
(788,959)	(788,959)	0	Savings produced by not holding a State Trooper cadet class in FY11. Annualization of FY10 mid-year reductions.
(1,054,348)	(1,054,348)	0	Savings produced by reducing the number of vehicles purchased in FY11. Annualization of FY10 mid-year reductions.
(1,468,879)	(1,468,879)	0	A reduction in general fund due to additional TTF revenues provided for mobile weight enforcement.
0	1,200,615	20	Vacant positions and funding transferred from the Office of Motor Vehicles and the Office of Management and Finance to allow the Office of State Police to retain State Trooper positions.
0	1,500,000	0	A cooperative endeavor agreement between the Department of Transportation and Development and Public Safety for mobile weight enforcement.
2,261,091	2,261,091	20	Additional funding needed to fund the state troopers eliminated in the Gaming Program. These positions will be restored in the Traffic Program; however, due to Personnel Reductions and charged Attrition funds are not available in the Traffic Program to support the transfer of the positions.
(13,600,000)	0	0	Means of finance swap decreasing General Fund and increasing Fees and Self-Generated Revenue due to an increase in motor vehicles fees.
\$ 13,613,263	\$ 107,281,905	1,030	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 13,613,263	\$ 107,281,905	1,030	Base Executive Budget FY 2010-2011
\$ 13,613,263	\$ 107,281,905	1,030	Grand Total Recommended

Professional Services

Amount	Description
\$68,862	Physical, polygraph, drug test, and psychological exams



Professional Services (Continued)

Amount	Description
\$9,000	Veterinary - K9 care
\$5,715	Legal services for the Traffic Program
\$130,928	Professional Services for the Motorcycle Safety, Awareness, and Operator Training Program
\$214,505	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$11,668,864	Various grant expenditures associated with the Motor Carrier Safety Assistance Program and the Haz Mat Emergency Preparedness Program
\$1,239,334	Expenditures associated with the Louisiana Oil Spill Coordinator Office
\$12,908,198	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$282,738	Office of Telecommunications Management (OTM) Fees
\$5,863,714	Division of Administration - LEAF payments
\$126,989	Training Academy - Payments for in-service training
\$6,273,441	SUB-TOTAL INTERAGENCY TRANSFERS
\$19,181,639	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$132,900	Funding provided for chemical suits and boots for Transportation and Environmental Safety Services
\$132,900	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Patrol activity, to provide the citizens and visitors of Louisiana with the safest highways possible, by reducing the number of traffic fatalities by 6% by June 30, 2013.**

State Outcome Goal Link: Public Safety

Children's Budget Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of State Police Manpower Allocation Study coverage level implemented (LAPAS CODE - 13772)	70%	75%	70%	70%	80%	75%
K	Number of fatalities per 100 million miles (LAPAS CODE - 20796)	2.0	2.0	2.0	2.0	2.0	2.0
	This figure is only available on a calendar year basis.						
S	Current state trooper patrol strength (LAPAS CODE - 13773)	656	776	656	656	756	688
S	Required state trooper patrol strength per manpower study (LAPAS CODE - 13774)	937	937	937	937	937	937
S	Total number of public assists (LAPAS CODE - 13775)	161,375	196,558	145,237	145,237	161,375	145,237
S	Number of fatal crashes investigated (LAPAS CODE - 1887)	544	485	544	544	544	544
S	Total number of crashes investigated (LAPAS CODE - 1886)	35,500	36,162	35,500	35,500	35,500	35,500
S	Number of crashes resulting in arrests (LAPAS CODE - 1890)	26,000	25,752	26,000	26,000	26,000	26,000
S	Hours spent in court (LAPAS CODE - 20797)	16,678	10,538	16,678	16,678	16,678	16,678

Traffic Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Total number of contacts: crashes, tickets and motorist assists (LAPAS CODE - 1885)	465,372	455,447	477,540	556,830	575,428
Number of criminal arrests (LAPAS CODE - 1880)	3,109	2,954	3,396	4,420	13,973
Prior Year Actual FY 2008-2009: Beginning this fiscal year, this number is inclusive of traffic related criminal arrests and non-traffic related criminal arrests.					
Total miles patrolled (LAPAS CODE - 1884)	10,204,189	10,119,048	9,261,994	10,658,599	13,259,908



Traffic Enforcement General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of injury crashes investigated (LAPAS CODE - 1888)	12,369	13,490	13,295	12,163	13,973
This indicator does not include accidents investigated by other law enforcement agencies.					
Number of property damage crashes investigated (LAPAS CODE - 1889)	21,993	24,584	24,537	23,598	25,531
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)	567	573	611	594	594
Number of persons injured in automobile crashes (LAPAS CODE - 1892)	19,397	21,999	21,091	18,890	18,300

2. (KEY) Through the Motor Carrier Safety Assistance activity, to reduce the number of fatal commercial motor vehicle-related crashes per year by increasing the number of Motor Carrier Safety compliance audits annually.

State Outcome Goal Link: Public Safety

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Number of Motor Carrier Safety inspections conducted (LAPAS CODE - 1894)	38,858	45,095	45,852	45,852	45,852	45,852
K	Number of fatal commercial-related crashes (LAPAS CODE - 10758)	119	84	116	116	116	116
The number of fatal commercial-related crashes is compiled and reported by LSU Information Systems and Decision Sciences Department. The crash data is collected from numerous law enforcement agencies across Louisiana.							
K	Number of Motor Carrier Safety compliance audits conducted (LAPAS CODE - 20798)	405	441	405	405	405	405
K	Annual percent reduction in crashes (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2%	2%
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2009-2010.							

Traffic Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of Motor Carrier Safety violations cited (LAPAS CODE - 1895)	88,036	70,524	100,451	91,597	91,719

3. (KEY) Through the Motor Carrier Safety Assistance activity, to increase by 5% the number of weight enforcement contacts per enforcement hour by June 30, 2013.

State Outcome Goal Link: Public Safety

Children's Budget Link: Not applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of commercial carriers checked for overweight violations (LAPAS CODE - 13778)	12,693	12,841	12,693	12,693	12,693	12,693
S	Number of manpower hours dedicated to weight enforcement (LAPAS CODE - 20799)	22,080	23,096	22,080	22,080	22,080	22,080

Traffic Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of overweight violations cited (LAPAS CODE - 13779)	5,687	3,332	4,389	5,475	4,535

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.

State Outcome Goal Link: Natural Resources

Children's Budget Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of NRDA cases coordinated (LAPAS CODE - New)	Not Applicable	100%	Not Applicable	Not Applicable	100%	100%
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2009-2010.							
K	Number of Oil Spill Response Management Training Courses conducted (LAPAS CODE - 6117)	2	10	Not Applicable	Not Applicable	8	8
When the Louisiana Oil Spill Coordinator's Office was transferred to the Department of Public Safety in FY2009-2010, no performance indicators were established.							

5. (KEY) Through the Transportation and Environmental Safety Section (TESS) activity, to strive to reduce fatal crashes from the previous year by targeting factors that create unsafe roadway conditions such as inoperable and faulty equipment, dangerous and impaired drivers, and hazardous material carriers, annually.

State Outcome Goal Link: Public Safety

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage decrease in the number of violations from previous year (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1%	1%
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2008-2009 or FY 2009-2010.							
S	Number of violations cited (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100,000	100,000
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2008-2009 or FY 2009-2010.							

6. (KEY) Through the Weight Enforcement activity, to increase the enforcement of criminal, traffic, and weight violations by attaining Louisiana's existing Fixed Scale Weights and Standards Enforcement Program from the Department of Transportation and Development.

State Outcome Goal Link: Public Safety

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of overweight violations issued (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	62,000	62,000
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2008-2009 or FY 2009-2010.							
S	Number of trucks weighed (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4,000,000	4,000,000
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2008-2009 or FY 2009-2010.							





419_2000 — Criminal Investigation

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

Program Description

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

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

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

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

- **Insurance Fraud:** Insurance Fraud is operated with statutorily dedicated funds. Insurance Fraud maintains a data base of reported and investigated occurrences of insurance fraud which assists the investigation and prosecution of fraud. The program also assists in the detection of cloned and switched vehicle identification number on vehicles. Insurance fraud and auto theft cases are monitored to ensure the department is in compliance with both federal and state regulations.
- **Investigations:** The Louisiana State Police Criminal Investigation unit is the only statewide law enforcement agency equipped to handle large scale, multi-jurisdictional criminal investigations. LSP investigates police shootings, corruption, politically sensitive cases, 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.
- **Investigative Support:** The State Police Investigative Support Section (ISS) provides operational and criminal intelligence assistance to the investigative elements of the Louisiana State Police and other requesting federal, state, local, and international law enforcement agencies. The section is composed of the Analytical Support Unit (LA-SAFE), the Criminal Intelligence Unit (CIU) and the Technical Support Unit (TSU).
 - The Louisiana State Analytical and Fusion Exchange, i.e., the Louisiana Fusion Center, promotes collaboration in an all-crimes/all-hazards environment, supporting federal, state, local and private sectors by working together to provide timely information for use in promoting public safety and national security against terrorist and criminal threats. LA-SAFE will support the state during major disasters and emergencies by gathering, analyzing and disseminating information to assist relevant agencies.



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

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

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$333,080	\$12,703,224	125	Investigations - The only statewide law enforcement agency equipped to handle large scale, multi-jurisdictional criminal investigations. LSP investigates police shootings, corruption, politically sensitive cases, 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.
\$42,848	\$2,765,634	43	Investigative Support Section - 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).
\$0	\$2,565,366	30	Insurance Fraud - Identify, apprehend, and prepare cases for prosecution of individuals who have committed insurance fraud and auto theft.
		3	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$375,928	\$18,034,224	201	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Criminal Investigation Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,012,412	\$ 610,929	\$ 610,929	\$ 602,088	\$ 375,928	\$ (235,001)



Criminal Investigation Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
State General Fund by:						
Total Interagency Transfers	191,075	657,205	1,318,609	1,318,609	1,457,205	138,596
Fees and Self-generated Revenues	2,934,584	3,441,898	3,567,621	3,826,893	3,346,729	(220,892)
Statutory Dedications	11,119,016	11,697,139	11,697,139	11,697,139	12,182,662	485,523
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	354,925	987,223	1,157,223	1,157,223	1,157,223	0
Total Means of Financing	\$ 15,612,012	\$ 17,394,394	\$ 18,351,521	\$ 18,601,952	\$ 18,519,747	\$ 168,226
Expenditures & Request:						
Personal Services	\$ 13,693,634	\$ 14,871,108	\$ 15,179,703	\$ 15,564,698	\$ 15,502,652	\$ 322,949
Total Operating Expenses	869,668	1,021,711	1,019,762	1,030,130	990,762	(29,000)
Total Professional Services	1,770	71,200	71,200	71,983	71,200	0
Total Other Charges	928,001	1,430,375	1,963,284	1,872,747	1,892,739	(70,545)
Total Acq & Major Repairs	118,939	0	117,572	62,394	62,394	(55,178)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 15,612,012	\$ 17,394,394	\$ 18,351,521	\$ 18,601,952	\$ 18,519,747	\$ 168,226
Authorized Full-Time Equivalents:						
Classified	198	198	198	198	198	0
Unclassified	0	0	0	0	0	0
Total FTEs	198	198	198	198	198	0

Source of Funding

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



Criminal Investigation Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Video Draw Poker Device Fund	0	59,733	59,733	59,733	59,733	0
Riverboat Gaming Enforcement	2,609,137	2,756,153	2,756,153	2,756,153	3,241,676	485,523
Insurance Fraud Investigation Fund	2,167,941	2,539,315	2,539,315	2,539,315	2,539,315	0
Louisiana State Police Salary Fund	6,341,938	6,341,938	6,341,938	6,341,938	6,341,938	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 610,929	\$ 18,351,521	198	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
0	12,683	0	Civil Service Training Series
0	9,516	0	State Employee Retirement Rate Adjustment
0	485,523	0	State Police Retirement Rate Adjustment
0	46,497	0	Salary Base Adjustment
(206,001)	(322,020)	0	Attrition Adjustment
0	(125,723)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
0	(47,846)	0	Reduction of Other Compensation positions.
0	138,596	0	Annualization of funding provided in FY 2009 - 2010 from the Louisiana Commission on Law Enforcement.
(29,000)	(29,000)	0	Savings produced by reducing state funded travel. Annualization of FY10 mid-year reductions.
\$ 375,928	\$ 18,519,747	198	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 375,928	\$ 18,519,747	198	Base Executive Budget FY 2010-2011
\$ 375,928	\$ 18,519,747	198	Grand Total Recommended



Professional Services

Amount	Description
\$55,000	Physical, polygraph, drug test, and psychological exams
\$16,200	Veterinary - K9 care
\$71,200	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$864,041	Investigative expenses, grant expenditures
\$522,809	Louisiana Commission on Law Enforcement grant expenditures
\$1,386,850	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$141,913	Office of Telecommunications Management (OTM) Fees
\$363,976	Donald J. Thibodaux Training Academy - in-service training and cadet classes
\$505,889	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,892,739	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$62,394	Funding provided for capitalized hardware
\$62,394	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Investigations activity, 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, 2013.**

State Outcome Goal Link: Public Safety

Children's Cabinet Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of criminal investigations initiated (LAPAS CODE - 20804)	1,200	2,015	1,220	1,220	1,232	1,232
K	Number of criminal investigations closed (LAPAS CODE - 21281)	1,100	1,661	1,119	1,119	1,119	1,119

2. (KEY) Through the Investigative Support Section (ISS), to increase other agency assists by providing operational/technical support and intelligence to help solve crimes and apprehend criminals through June 30, 2011.

State Outcome Goal Link: Public Safety

Children's Cabinet Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of other agency assists (LAPAS CODE - 21287)	4,883	4,124	4,886	4,886	4,906	4,906
K	Percentage of completed Criminal Requests for Information (RFI) from other agencies (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2008-2009 or FY 2009-2010.							



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

State Outcome Goal Link: Public Safety

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of investigations resulting in arrests (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	54%	54%
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2008-2009 or FY 2009-2010.							
S	Number of investigations initiated (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	160	160
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2008-2009 or FY 2009-2010.							
S	Number of investigations closed (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	145	145
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2008-2009 or FY 2009-2010.							



419_3000 — Operational Support

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

Program Description

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

The goals of the Operational Support Program are to:

- I. Develop innovative initiatives through which the Louisiana State Police will maintain and improve its effectiveness and quality through accountability
- II. Increase proactive patrol efforts and enforcement throughout those properties constituting the Capitol Park and Public Safety Services facilities, as well as provide for the safety of the citizens who frequent those properties.
- III. Create a program in Operational Development designed to coordinate organizational program needs with an emphasis on emerging information and technology systems.

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

- **DPS Police:** The Department of Public Safety Police is comprised of Physical Security and the Louisiana State Capitol Detail. Physical Security provides safety and security for the Department of Public Safety Headquarters and the Joint Emergency Services Training Center. Physical Security houses and supervises approximately 185 inmates who are at the state facilities 24/7. Physical Security has operated for more than twenty years supervising inmates at the State Police Headquarters. The Louisiana State Capitol Detail is comprised of a communications center, patrol officers, and building security officers who are tasked with protecting the property and all employees and visitors in the Capitol Complex. Officers detect and apprehend criminals and strive to communicate with local, state and federal law enforcement agencies to proactively combat crime. Capitol Detail provides aggressive patrols and community policing tactics to ensure a safe environment for the employees, citizens, and visitors of the Capitol Complex.
- **Lab Services:** The Crime Lab has a continuing commitment to ensure superior work and provide the highest level of forensic science services to all of the agencies served through complete, accurate, and consistent analyses by dedicated and highly trained employees. The Crime Lab is accredited through the American Society of Crime Lab Directors. Louisiana State Police Crime Lab provides leadership, training, forensic services, and assistance to state and local agencies. A prime focus of lab priorities is currently being directed at reducing the backlog of violent crimes such as murder, rape and other crimes against persons. The goals of the lab's forensic services are: to provide accurate and timely analysis of evidence in the area of toxicology and chemical analysis of evidence with controlled substances; the examination of firearms and tool marks, latent prints, DNA, trace evidence, biology, and crime scene analysis and assistance; to reduce the backlog of cases older than 30 days in all areas and decrease case turnaround time to



60 days for at least 85% of services requested; to maintain excellence in the quality of the forensic science services provided to customers; to provide optimal levels of forensic service to the state of Louisiana; to upload and process CODIS samples to the National DNA Indexing System; to facilitate improvement in all aspects of the lab’s work; and to provide early identification and correction of problems and potential problems through corrective and preventive action.

- **Office of Superintendent:** The Deputy Secretary serves as the Governor's appointed authority over the Department of Public Safety and is the Superintendent of Louisiana State Police. The Office of Superintendent is comprised of the Deputy Secretary, Executive Administration, and the Chief of Staff. The Office of Superintendent gives direction and leadership to achieve the Louisiana State Police’s philosophy and mission, as well as the strategic goals and objectives. The Office of Superintendent provides oversight to Louisiana State Police. This activity directs, coordinates, and evaluates the effectiveness of programs and policy and procedure. The Office of Superintendent is responsible for managing administrative operations through the coordination of planning and budget by establishing funding priorities. It also affords staff support and guidance to all areas of Louisiana State Police.
- **Operational Development:** Operational Development provides staff functions for the Superintendent and his command staff. Operational Development consists of Research, Planning, and Public Affairs. The Planning Unit is responsible for producing the Strategic Plan and Operational Plan, monitoring the department's performance indicators and the budget, and the management of numerous federal grants. The Research Unit is responsible for the development of policy and procedure, serves as the department’s liaison with the legislature to facilitate legislative initiatives, and conducts research studies to develop innovative initiatives and internal policies to improve the effectiveness and quality of the service provided to the public. The Public Affairs Unit is responsible for all media relations, educational programs concerning public safety, recruiting, and providing support for events and programs of interest to the Superintendent.
- **Protective Services:** Protective Services is responsible for the safety and security of the Governor and the Governor's immediate family. Louisiana State Police Troopers and Protective Services provide security details to the Lieutenant Governor and other dignitaries and leaders at the Governor's request. Protective Services assists in protecting the President of the United States in collaboration with the Secret Service and further provides protection and logistics for visiting governors and leaders from other states and countries. Louisiana State Police Troopers and Public Safety Officers are assigned to the Governor's Mansion 24 hours a day, year-round, and are responsible for the physical protection of the mansion and its grounds. Protective Services also has a detail assigned to the Louisiana State Capitol that oversees the day-to-day physical security operations at the Governor's office in the Louisiana State Capitol.
- **Support Services:** Support Services consists of the following sections: Bureau of Criminal Identification, Concealed Handgun Permit, Traffic Records, HQ Communications, and Fleet Operations and Police Supply.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$899,126	9	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. The Office of the Superintendent affords staff support and guidance to all areas of Louisiana State Police.



Summary of Activities (Continued)

General Fund	Total Amount	Table of Organization	Description
\$0	\$1,500,326	23	Operational Development - Within the Operational Support Program and provides staff functions for the Superintendent and the command staff. This activity consists of the Research, Planning, and Public Affairs. The Planning Unit is responsible for producing the strategic plan, operational plan, monitoring the department's performance indicators, the budget and the management of federal grants. The Research Unit is responsible for the development of policy and procedure, serving as the department's liaison with the legislature to facilitate legislative initiatives; conducting research studies to develop innovative initiatives and internal policies to improve the effectiveness and quality of the service provided to the public. The Public Affairs Unit is responsible for all media relations, educational programs concerning public safety, recruiting, and providing support for events and programs of interest to the superintendent.
\$296,319	\$54,010,047	123	Support Services - Provide logistic support to both Louisiana State Police and all of Public Safety Services as well as emergency and tactical operations support to other local, state, and federal law enforcement agencies.
\$0	\$13,941,246	71	Lab Services - Provide forensic science services to state and local agencies served through complete, accurate, and consistent analyses by trained employees. The Crime Lab is accredited through the American Society of Crime Lab Directors.
\$0	\$1,314,088	16	Protective Services - Responsible for the safety and security of the Governor, the Governor's family, the Lt. Governor and any other dignitaries and leaders designated by the Governor.
\$0	\$6,985,023	84	DPS Police - Comprised of Physical Security and the Louisiana State Capitol Detail. Physical Security provides safety and security for the Department of Public Safety Headquarters and the Joint Emergency Services Training Center. 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.
		6	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$296,319	\$78,649,856	332	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Operational Support Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 260,193	\$ 445,251	\$ 1,392,145	\$ 7,309,689	\$ 296,319	\$ (1,095,826)
State General Fund by:						
Total Interagency Transfers	4,174,021	5,258,444	5,258,444	5,258,444	5,923,570	665,126
Fees and Self-generated Revenues	11,436,268	18,223,620	18,462,003	20,325,060	21,408,241	2,946,238
Statutory Dedications	65,134,632	51,787,894	54,709,524	48,638,185	42,062,079	(12,647,445)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,373,634	4,042,883	4,042,883	4,042,883	4,042,883	0
Total Means of Financing	\$ 83,378,748	\$ 79,758,092	\$ 83,864,999	\$ 85,574,261	\$ 73,733,092	\$ (10,131,907)



Operational Support Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 43,910,222	\$ 42,170,752	\$ 42,170,752	\$ 49,280,487	\$ 43,166,696	\$ 995,944
Total Operating Expenses	17,629,612	15,305,431	16,493,433	15,457,788	12,880,693	(3,612,740)
Total Professional Services	3,007,369	2,939,899	3,881,076	2,972,238	1,050,300	(2,830,776)
Total Other Charges	14,460,750	19,128,554	20,411,521	17,425,748	16,197,403	(4,214,118)
Total Acq & Major Repairs	4,370,795	213,456	908,217	438,000	438,000	(470,217)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 83,378,748	\$ 79,758,092	\$ 83,864,999	\$ 85,574,261	\$ 73,733,092	\$ (10,131,907)
Authorized Full-Time Equivalents:						
Classified	321	317	317	317	334	17
Unclassified	9	9	9	9	9	0
Total FTEs	330	326	326	326	343	17

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated revenues, Statutory Dedications, and Federal Funds. The Interagency Transfers are from other programs within the Department of Public Safety and Corrections and programs outside of the department for gasoline and automotive services purchased, for background checks on individuals and for security expenses from state agencies housed in the capitol complex area. The Fees and Self-generated Revenues are derived from fees assessed for utilization of State Police breath alcohol machines, sale of accident reports, checking of criminal histories, insurance recovery, training academy reimbursements, motor carrier safety, and from fees collected by the Office of Motor vehicles. The Statutory Dedications are derived from the Public Safety DWI Testing, Maintenance & Training Fund (R.S. 40:1379.7), Riverboat Gaming Enforcement Fund (R.S. 27:92), Insurance Fraud Investigation Fund (R.S. 40:1428), Concealed Handgun Permit Fund (R.S. 40:1379.3.1), Tobacco Tax Health Care Fund (R.S. 47:841(B)(4) and (5)), Sex Offender Registry Technology Fund (Article 895.1(F)), Criminal Identification and Information Fund (R.S.15:587(B)), Department of Public Safety Police Officer Fund (R.S. 11:607), Pari-mutuel Live Racing Facility (R.S. 27:39), Louisiana State Police Salary Fund (R.S. 22:1065A), and 2004 Overcollections Fund (R.S. 39.100.21). Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund. The Federal Funds are derived from a DNA grant.



Operational Support Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Tobacco Tax Health Care Fund	\$ 5,764,235	\$ 5,800,009	\$ 5,800,009	\$ 5,800,009	\$ 4,533,738	\$ (1,266,271)
Riverboat Gaming Enforcement	37,225,008	26,921,943	27,396,451	26,727,016	26,675,145	(721,306)
Pari-mutuel Live Racing Fac. Gaming Control Fund	517,203	520,277	520,277	520,277	520,277	0
Insurance Fraud Investigation Fund	88,800	88,800	88,800	88,800	88,800	0
P.S. DWI Test Maintenance & Training	574,689	565,483	565,483	565,483	565,483	0
Concealed Handgun Permit Fund	335,436	368,359	368,359	368,359	368,359	0
Sex Offender Registry Technology Fund	25,000	25,000	25,000	25,000	25,000	0
Criminal Identification & Information	7,249,333	14,279,560	15,465,123	12,924,778	7,666,814	(7,798,309)
Louisiana State Police Salary Fund	3,328,581	991,105	991,105	991,105	991,105	0
Dept of Public Safety Police Officer Fund	625,000	627,358	627,358	627,358	627,358	0
Overcollections Fund	9,401,347	1,600,000	2,861,559	0	0	(2,861,559)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,392,145	\$ 83,864,999	326	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
0	31,374	0	Civil Service Training Series
0	64,401	0	State Employee Retirement Rate Adjustment
0	70,520	0	State Police Retirement Rate Adjustment
0	(82,170)	0	Salary Base Adjustment
(148,932)	(430,713)	0	Attrition Adjustment
0	438,000	0	Acquisitions & Major Repairs
0	(213,456)	0	Non-Recurring Acquisitions & Major Repairs
(946,894)	(4,106,907)	0	Non-recurring Carryforwards
0	(155,735)	0	Risk Management
0	(5,381)	0	UPS Fees
0	1,304	0	Civil Service Fees
0	(2,712)	0	CPTP Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
0	(225,000)	0	A reduction of Interagency Transfers budget authority to align with actual expenditures
0	(1,600,000)	0	Non-Recur of funding provided for payments to local law enforcement agencies for the operation of 5 full function remote sites of the Automatic Fingerprint Information System (AFIS) that provides local police departments with fingerprint identification.
0	(5,257,964)	0	Stat Ded - Overcollections Fund.
0		0	Reduction of the Criminal ID Fund's budget authority in order to align with expenditures.
0	1,342,532	17	Transfer of Capitol Police from the Division of Administration to the Office of State Police. Streamlining Initiative.
\$ 296,319	\$ 73,733,092	343	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 296,319	\$ 73,733,092	343	Base Executive Budget FY 2010-2011
\$ 296,319	\$ 73,733,092	343	Grand Total Recommended

Professional Services

Amount	Description
\$28,490	Provide DNA analysis of LSPCL arrestee buccal swab samples
\$1,021,810	Professional Services for forensic outsourcing, CODIS databasing, and firearms outsourcing
\$1,050,300	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$731,851	Training Funds
\$4,531,016	Grant Expenditures
\$5,262,867	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$10,465	Comprehensive Public Training Program (CPTP) Fees
\$90,375	Civil Service Fees
\$36,667	State Treasurer Fees
\$6,243,419	Office of Risk Management (ORM) Fees
\$71,665	Maintenance in State Owned Buildings (Central Plant North)
\$65,914	Uniform Payroll System (UPS) Fees
\$1,700,428	Office of Telecommunications (OTM) Fees



Other Charges (Continued)

Amount	Description
\$341,600	Public Safety Services Cafeteria - inmate meals
\$149,555	Donald J. Thibodeaux Training Academy - in-service training
\$1,062,853	Office of Aircraft Services - aviation repairs and hangar rental
\$40,000	Donald J. Thibodeaux Training Academy - rent applied technology for building use
\$1,121,595	Division of Administration - LEAF payments
\$10,934,536	SUB-TOTAL INTERAGENCY TRANSFERS
\$16,197,403	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$438,000	Funding provided for replacement acquisitions for the State Police Crime Lab
\$438,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Lab Services activity, to maintain American Society of Crime Lab Directors/Laboratory Accreditation Board (ASCLD/LAB) accreditation to ensure continued quality laboratory operations through June 30, 2013.**

State Outcome Goal Link: Public Safety

Children's Cabinet Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of ASCLD/ LAB essential criteria met (LAPAS CODE - 6621)	100%	100%	100%	100%	100%	100%
Performance indicators are the minimum percentage of standards a laboratory must meet for accreditation by the American Society of Crime Laboratory Directors Laboratory Accreditation Board.							

2. (KEY) Through the Lab Services activity, to analyze 95% of requests received for analysis for trial purposes at the local, state, and federal level by June 30, 2013.

State Outcome Goal Link: Public Safety

Children's Cabinet Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Total number of lab requests for analysis (LAPAS CODE - 6626)	19,000	18,690	20,000	20,000	20,000	20,000
K	Total number of lab requests analyzed (LAPAS CODE - 6627)	19,000	20,013	20,000	20,000	20,000	18,000
K	Percentage of lab requests analyzed (LAPAS CODE - 6625)	100%	100%	100%	100%	100%	90%



3. (SUPPORTING) Through the Lab Services activity, to reduce DNA analysis average turnaround time to 60 calendar days on 85% of requests for analysis received by June 30, 2013.

State Outcome Goal Link: Public Safety

Children's Cabinet Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Number of convicted offender samples collected (LAPAS CODE - 15551)	16,000	15,861	15,840	15,840	15,100	15,100
Performance Standard as Initially Appropriated FY 2009-2010: Based on funding provided for in the Enrolled version of HB1 for Fiscal Year 2009-2010.							
S	Number of arrestee samples collected (LAPAS CODE - 15552)	50,000	50,881	52,800	52,800	55,000	55,000
The Louisiana State Police Crime Lab has no direct control over the number of arrestee samples collected by the submitting agencies. Performance Standard as Initially Appropriated FY 2009-2010: Based on funding provided for in the Enrolled version of HB1 for Fiscal Year 2009-2010.							
S	Number of CODIS (arrestee and convicted offender) samples accessioned (LAPAS CODE - 15554)	84,000	61,422	78,000	78,000	75,000	75,000
S	Number of CODIS samples uploaded to State DNA Indexing System (LAPAS CODE - 20812)	84,000	69,354	43,000	43,000	41,000	18,000
Performance Standard as Initially Appropriated FY 2009-2010: Based on funding provided for in the Enrolled version of HB1 for Fiscal Year 2009-2010.							
S	Percentage of collected DNA (arrestee and convicted offender) samples that were accessioned (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2008-2009 or FY 2009-2010.							



Operational Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Average DNA analysis turnaround time (in work days) (LAPAS CODE - 20815)	241	301	230	261	277

4. (KEY) Through the Support Services activity, the Bureau of Criminal Identification and Information will ensure that 90% of the requests received to update criminal history information are processed into the Louisiana Computerized Criminal History (LACCH) system and electronically available by June 30, 2013.

State Outcome Goal Link: Public Safety

Children's Cabinet Link: Not Applicable

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

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

Explanatory Note: The Bureau of Criminal Identification and Information will capture 98% of felony, violent misdemeanor, and DWI arrest records electronically by using the Automatic Fingerprint Identification System (AFIS). It will electronically process into LACCH computerized dispositions from the Louisiana Supreme Court's Case Management Information System (CMIS), or other electronic submitters and fully process expungements in order to provide more complete reporting of criminal history information to local, state, and federal agencies, including the FBI, by the year 2010.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Number of expungements received (LAPAS CODE - 10991)	10,000	6,406	10,000	10,000	10,000	10,000
S	Number of arrest dispositions received manually (LAPAS CODE - 14207)	17,500	16,212	18,000	18,000	18,000	18,000
S	Number of criminal fingerprint cards processed (LAPAS CODE - 10990)	5,500	15,880	20,000	20,000	20,000	75,000
K	Number of expungements processed (LAPAS CODE - 10992)	9,000	10,584	8,000	8,000	8,000	8,000
S	Number of arrest dispositions processed manually (LAPAS CODE - 14208)	9,200	48,076	27,500	27,500	27,500	27,500
K	Percentage of received requests processed (LAPAS CODE - 20810)	54%	100%	86%	86%	86%	86%

Operational Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of criminal fingerprint cards received (LAPAS CODE - 10988)	19,171	17,800	18,684	23,946	15,575

5. (SUPPORTING) Through the Support Services activity, the Bureau of Criminal Identification and Information will process 75% of the requests for applicant criminal history information within 15 days by June 30, 2013.

State Outcome Goal Link: Public Safety

Children's Cabinet Link: Not Applicable

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



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
		S	Number of civil applicant requests received (LAPAS CODE - 14215)	120,000	87,116	120,000	120,000
S	Number of civil applicant requests processed in 15 days or less (LAPAS CODE - 14216)	69,500	66,965	67,500	67,500	67,500	96,000
S	Number of civil applicant requests processed (LAPAS CODE - 20816)	82,000	106,076	82,000	82,000	82,000	100,000
S	Percentage of civil applicant requests processed within 15 days (LAPAS CODE - 21308)	58%	74%	75%	75%	75%	80%

6. (SUPPORTING)Through the Support Services activity, to distribute 100% of all received information related to sex offender registration through June 30, 2013.

State Outcome Goal Link: Public Safety

Children's Cabinet Link: Not Applicable

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

Other Links Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Percentage of distributed information of convicted child predators and sex offenders (LAPAS CODE - 20911)	100%	100%	100%	100%	100%	100%

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

State Outcome Goal Link: Public Safety

Children's Cabinet Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of non-vehicle patrol hours (LAPAS CODE - 21938)	14,880	15,516	14,272	14,272	15,500	15,500
S	Number of contacts, arrests, citations (LAPAS CODE - 10555)	Not Applicable	6,567	Not Applicable	Not Applicable	4,750	4,750
Prior to FY 2010-2011, this indicator was a general indicator. Therefore, there are no performance standards for FY 2008-2009 and FY 2009-2010.							

8. (KEY) Through the Office of the Superintendent activity, to integrate and enhance the quality and efficiency of administrative functions and to provide leadership and support to Louisiana State Police annually.

State Outcome Goal Link: Public Safety

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of programs achieving goals (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95%	95%
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2008-2009 or FY 2009-2010.							

9. (KEY) Through the Operational Development activity, to provide strategic planning and research, public awareness, and safety education to effectively promote public safety annually.

State Outcome Goal Link: Public Safety



Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of safety/ education presentations conducted (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	750	750
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2008-2009 or FY 2009-2010.							
K	Number of child safety seats installed (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	750	750
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2008-2009 or FY 2009-2010.							
K	Percentage of requested safety/education presentations conducted (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90%	90%
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2008-2009 or FY 2009-2010.							

10. (KEY) Through the Protective Services activity, to provide protection for the Governor, the Governor's family, the Lt. Governor, and any other dignitaries and leaders designated by the Governor annually.

State Outcome Goal Link: Public Safety

Children's Budget Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of protection for Governor and his family, the Lt Gov, and other dignitaries and leaders (LAPAS CODE - New)	Not Applicable	100%	Not Applicable	Not Applicable	100%	100%

This is a new indicator for FY 2010-2011. There are no performance standards for FY 2009-2010.



419_4000 — Gaming Enforcement

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

Program Description

The mission of the Gaming Enforcement Program is committed to the proactive regulation and control of statutorily authorized gaming entities in conjunction with the Gaming Control Board. The regulation and enforcement of criminal laws promote the public's health, safety and welfare by safeguarding the people of this state against corrupt and dishonest practices.

The goals of the Gaming Enforcement Program are to:

- I. Ensure criminal enforcement and the detection of administrative violations.
- II. Improve the efficiency of its processes and the proficiency and knowledge of its investigators and support staff so that it may better serve the public.
- III. Inform other sections within the department of investigative efforts, responsibilities, and resources unique to the Division.

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

- **Enforcement:** The Enforcement activity consists of Enforcement and Licensing. Louisiana has 13 operating riverboats, four racetracks, the New Orleans land-based casino, as well as approximately 3,000 video gaming establishments.
 - 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.
- **Operations:** The Operations activity is critical to the ongoing control of gaming as mandated by the Louisiana Legislature. It is comprised of Technical Support, Audit, Indian Gaming, and Administration.
 - Technical Support monitors and ensures that all licensed gaming devices are accurately communicating with the required Central Computer System; ensures the gaming industry's compliance with storage, transfers, and placement of gaming devices; reviews new gaming technologies and devices for compliance with applicable Louisiana law and rule; and provides investigative assistance in regards to technological data.



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

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$9,169,265	95	Operations - Ensure the integrity of the gaming system through review and approval of a licensee's internal controls; ensure proper accounting practices through an auditing program to account for all monies owed from gaming revenue; and continue regulation and control of authorized gaming entities.
\$0	\$9,391,177	138	Enforcement - Protect the interests of the State and its citizens through the detection of administrative gaming violations by inspection and regulation of gaming entities.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$18,560,442	233	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Gaming Enforcement Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 641,358	\$ 15,653	\$ 15,653	\$ 41,833	\$ 0	\$ (15,653)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,601,673	2,233,275	2,234,647	2,233,275	4,354,630	2,119,983



Gaming Enforcement Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Statutory Dedications	19,308,306	18,945,047	18,956,024	19,574,372	14,815,152	(4,140,872)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 22,551,337	\$ 21,193,975	\$ 21,206,324	\$ 21,849,480	\$ 19,169,782	\$ (2,036,542)
Expenditures & Request:						
Personal Services	\$ 18,842,811	\$ 18,216,329	\$ 18,216,329	\$ 18,845,654	\$ 16,307,136	\$ (1,909,193)
Total Operating Expenses	1,459,022	1,663,869	1,676,218	1,681,606	1,548,869	(127,349)
Total Professional Services	217,452	245,535	245,535	248,235	245,535	0
Total Other Charges	1,012,854	1,068,242	1,068,242	1,073,985	1,068,242	0
Total Acq & Major Repairs	1,019,198	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 22,551,337	\$ 21,193,975	\$ 21,206,324	\$ 21,849,480	\$ 19,169,782	\$ (2,036,542)
Authorized Full-Time Equivalents:						
Classified	270	258	258	256	232	(26)
Unclassified	1	1	1	1	1	0
Total FTEs	271	259	259	257	233	(26)

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues and Statutory Dedications. The Fees and Self-generated Revenues are from the Indian Casinos Regulatory Unit. The Statutory Dedications are derived from the Riverboat Gaming Enforcement Fund (R.S. 27:92), Video Draw Poker Device Fund (R.S. 27:312), and Pari-mutuel Live Racing Facility Gaming Control Fund (R.S. 27:392). Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.

Gaming Enforcement Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Video Draw Poker Device Fund	5,610,572	4,664,911	4,664,911	4,664,911	4,664,911	0
Riverboat Gaming Enforcement	12,316,303	12,778,697	12,789,674	13,408,022	8,648,802	(4,140,872)
Pari-mutuel Live Racing Fac. Gaming Control Fund	1,381,431	1,501,439	1,501,439	1,501,439	1,501,439	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 15,653	\$ 21,206,324	259	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
0	52,438	0	Civil Service Training Series
0	96,408	0	State Employee Retirement Rate Adjustment
0	609,340	0	State Police Retirement Rate Adjustment
0	63,640	0	Salary Base Adjustment
0	(383,264)	0	Attrition Adjustment
0	(12,349)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
(15,653)	(2,182,799)	(24)	Adjustment provided to realign means of finance and reduce authorized positions due to the department identifying efficiencies within the Gaming Program.
0	(61,822)	0	Reduction of Other Compensation positions.
0	(115,000)	0	Savings produced by reducing state funded travel. Annualization of FY10 mid-year reductions.
0	(103,134)	(2)	Savings produced by eliminating 2 vacant positions. Annualization of FY10 mid-year reductions.
\$ 0	\$ 19,169,782	233	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 19,169,782	233	Base Executive Budget FY 2010-2011
\$ 0	\$ 19,169,782	233	Grand Total Recommended

Professional Services

Amount	Description
\$9,500	Training provided to Gaming Enforcement personnel
\$17,500	To provide for access to a commercial database for Gaming Enforcement employees conduction regulatory and criminal investigations
\$218,535	Funds for the central video poker system
\$245,535	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$45,939	Investigative expenses
\$45,939	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$205,352	Office of Telecommunications Management (OTM) Fees
\$268,005	Donald J. Thibodaux Training Academy for in-service training
\$500,000	Division of Administration - LEAF payments
\$47,946	Office of Attorney General - 43% of salary and related benefits for legal services provided for Indian Gaming
\$1,000	DPS Cafeteria
\$1,022,303	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,068,242	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for acquisitions and major repairs in Fiscal Year 2010-2011.

Performance Information

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

State Outcome Goal Link: Public Safety

Children's Cabinet Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011
K	Number of video gaming compliance inspections conducted (LAPAS CODE - 11023)	1,178	2,589	492	492	492	492
Performance Standard as Initially Appropriated FY 2009-2010: Based on funding and positions provided for in the Enrolled version of HB1 for Fiscal Year 2009-2010.							

2. (SUPPORTING)Through the Enforcement activity, to inspect each licensed riverboat at least 230 times; each licensed pari-mutuel live racing facility with slot machine gaming 150 times; and the land-based casino at least 225 times in a fiscal year.

State Outcome Goal Link: Public Safety

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011
S	Number of riverboat inspections completed by Enforcement Section (LAPAS CODE - New)	Not Applicable	1,619	Not Applicable	Not Applicable	760	304
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2009-2010.							
S	Number of riverboat inspections completed by Technical Section (LAPAS CODE - New)	Not Applicable	344	Not Applicable	Not Applicable	120	120
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2009-2010.							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Number of riverboat inspections completed by Audit Section (LAPAS CODE - New)	Not Applicable	1,969	Not Applicable	Not Applicable	880	880
	This is a new indicator for FY 2010-2011. There are no performance standards for FY 2009-2010.						
S	Number of pari-mutuel inspections completed by Enforcement Section (LAPAS CODE - New)	Not Applicable	409	Not Applicable	Not Applicable	200	80
	This is a new indicator for FY 2010-2011. There are no performance standards for FY 2009-2010.						
S	Number of pari-mutuel inspections completed by Technical Section (LAPAS CODE - New)	Not Applicable	95	Not Applicable	Not Applicable	40	40
	This is a new indicator for FY 2010-2011. There are no performance standards for FY 2009-2010.						
S	Number of pari-mutuel inspections completed by Audit Section (LAPAS CODE - New)	Not Applicable	399	Not Applicable	Not Applicable	80	80
	This is a new indicator for FY 2010-2011. There are no performance standards for FY 2009-2010.						
S	Number of land-based inspections completed by Enforcement Section (LAPAS CODE - New)	Not Applicable	271	Not Applicable	Not Applicable	96	38
	This is a new indicator for FY 2010-2011. There are no performance standards for FY 2009-2010.						
S	Number of land-based inspections completed by Technical Section (LAPAS CODE - New)	Not Applicable	34	Not Applicable	Not Applicable	24	24
	This is a new indicator for FY 2010-2011. There are no performance standards for FY 2009-2010.						
S	Number of land-based inspections completed by Audit Section (LAPAS CODE - New)	Not Applicable	162	Not Applicable	Not Applicable	124	124
	This is a new indicator for FY 2010-2011. There are no performance standards for FY 2009-2010.						

3. (SUPPORTING) Through the Enforcement activity, to reduce the number of days a background investigation takes by 5%, by June 30, 2013.

State Outcome Goal Link: Public Safety

Children's Cabinet Link: Not Applicable



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
		S	Average number of days to complete a new casino gaming background (LAPAS CODE - 20917)	100	100	115	115
S	Average number of days to complete a new video gaming Type 1 and 2 application (LAPAS CODE - 20918)	137	137	158	158	158	158

Gaming Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of new video gaming Type 1 and 2 applications received (LAPAS CODE - 20920)	557	224	404	190	261
Number of new video gaming Type 1 and 2 applications approved (LAPAS CODE - 20919)	357	190	164	296	151
Number of new video gaming Type 1 and 2 applications denied (LAPAS CODE - 20921)	15	12	1	11	6
Average number of days to complete background investigation for a new video gaming applicant (LAPAS CODE - 20922)	117	104	107	107	137
Number of casino gaming new applications received (LAPAS CODE - 22175)	Not Applicable	2,408	2,385	3,020	2,117
This is a new indicator for Fiscal Year 2005-2006. Therefore, there are no prior year actuals data available. Previous year indicators only captured permittee key and non-key applications, whereas this indicator captures all new Casino Gaming applications.					
Number of casino gaming new permits issued (LAPAS CODE - 22176)	Not Applicable	6,211	4,841	6,814	4,566
This is a new indicator for Fiscal Year 2005-2006. Therefore, there are no prior year actuals data available. Previous year indicators only captured permittee key and non-key applications, whereas this indicator captures all new Casino Gaming applications.					



Gaming Enforcement General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of casino applicants processed for denial. (LAPAS CODE - 22177)	Not Applicable	35	77	113	103
This is a new indicator for Fiscal Year 2005-2006. Therefore, there are no prior year actuals data available. Previous year indicators only captured permittee key and non-key applications, whereas this indicator captures all new Casino Gaming applications.					
Average number of days to complete a new casino gaming background check (LAPAS CODE - 22178)	Not Applicable	100	100	100	100
This is a new indicator for Fiscal Year 2005-2006. Therefore, there are no prior year actuals data available. Previous year indicators only captured permittee key and non-key applications, whereas this indicator captures all new Casino Gaming applications.					
Number of criminal arrests (LAPAS CODE - 22931)	200	451	610	474	614
Number of illegal gambling arrests (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	63
Number of video gaming violations issued (LAPAS CODE - 20915)	371	174	304	304	1,046

4. (SUPPORTING) Through the Operations activity, to ensure the integrity of the gaming system through review and approval of a licensee's internal controls, ensure proper accounting practices through an auditing program to account for all monies owed from gaming revenue, and to continue regulation and control of authorized gaming entities annually.

State Outcome Goal Link: Public Safety

Children's Budget Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Percentage of casino audit inspections resulting in violations (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4%	4%
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2008-2009 or FY 2009-2010.							
S	Number of compliance inspections completed by technical personnel (LAPAS CODE - New)	Not Applicable	473	Not Applicable	Not Applicable	184	184
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2009-2010.							
S	Number of slot system certifications completed by techs (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	216	216
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2008-2009 or FY 2009-2010.							
S	Number of inspections conducted at Indian casinos (LAPAS CODE - New)	Not Applicable	834	Not Applicable	Not Applicable	800	800
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2009-2010.							
S	Number of applications processed at Indian casinos (LAPAS CODE - New)	Not Applicable	1,775	Not Applicable	Not Applicable	1,700	1,700
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2009-2010.							
S	Number of casino and video gaming type 1 and 2 new applications received (LAPAS CODE - New)	Not Applicable	2,378	Not Applicable	Not Applicable	2,200	2,200
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2009-2010.							
S	Percentage of casino and video gaming new applicants denied (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2%	2%
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2008-2009 or FY 2009-2010.							
S	Percentage of approved casino and video gaming permits revoked (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1%	1%
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2008-2009 or FY 2009-2010.							



419_A000 — Auxiliary Account

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

Program Description

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

The goals of the Auxiliary Program are to:

- I. Maintain 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 who have a need for wireless communications to conduct daily operations or to respond to any disaster.
- II. Participate in the Statewide interoperable Communications Plan to coordinate, plan, and implement an interoperable communications environment through the State for first responders and other stakeholders.
- III. Create robust and redundant system infrastructure available for use by authorized Federal, State, and Tribal agencies, as well as local entities that have eligibility in the Public Safety Radio Pool as described in Federal Communications Commission Rules and Regulations (47 CFR-Part 90). The system should provide wireless transmission of voice, data, and critical imagery; connection to the public switched telephone network and mobile telephones networks; an all -hazards text messaging/email alert system; and the integration of legacy systems in use throughout the state.
- IV. Work with committee to provide a statewide training program that provides technical expertise and training on the utilization of subscriber units, radio systems, and incorporation of gateway devices to allow reach back of legacy systems into the statewide network.
- V. Maintain an environment that eliminates hurdles and encourages maximum use of the statewide network for local, tribal, regional and state first responders for all planned events and emergency incidents. Implement a robust infrastructure with enhanced capabilities and appropriate protocols, policies, and procedures that encourages all localities to adopt and participate in the statewide system for daily use by first responders as legacy systems reach the end of their services lives.

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



- LSP Interoperability is on the forefront of Public Safety. Police, fire, medical, and other personnel at the scene and across jurisdictions often cannot talk to all parties because their radios are incompatible. LSP interoperability knows that if information is not communicated instantly and effortlessly lives can be lost. LSP Interoperability has a continuous effort through collaboration with law enforcement agencies and the media for Amber Alerts to safely locate an abducted child within the 2-3 hour critical time period. The interoperability activity 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 providing technology services that can be utilized to convey relevant and accurate information in regards to public safety in a timely and transparent manner; all while safe-guarding critical and confidential information.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$9,137,645	6	Interoperability - Provide a unified statewide interoperable communications network between Louisiana State Police, federal, state, and local governments.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$9,137,645	6	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 95,665	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	7,402,547	8,489,443	8,489,443	8,489,443	8,489,443	0
Fees and Self-generated Revenues	579,295	4,578,761	5,312,841	229,031	211,031	(5,101,810)
Statutory Dedications	1,093,132	486,251	1,343,971	464,125	437,171	(906,800)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,678,916	0	2,102,865	0	0	(2,102,865)
Total Means of Financing	\$ 11,753,890	\$ 13,554,455	\$ 17,249,120	\$ 9,278,264	\$ 9,137,645	\$ (8,111,475)
Expenditures & Request:						
Personal Services	\$ 775,913	\$ 515,480	\$ 515,480	\$ 515,843	\$ 488,889	\$ (26,591)
Total Operating Expenses	685,484	1,464,224	1,491,778	1,432,331	1,416,224	(75,554)
Total Professional Services	3,218,182	3,623,364	3,752,574	3,663,221	3,623,364	(129,210)
Total Other Charges	6,421,496	3,609,168	6,597,989	3,648,869	3,609,168	(2,988,821)
Total Acq&MajorRepairs	652,815	4,342,219	4,891,299	18,000	0	(4,891,299)



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,753,890	\$ 13,554,455	\$ 17,249,120	\$ 9,278,264	\$ 9,137,645	\$ (8,111,475)
Authorized Full-Time Equivalents:						
Classified	6	6	6	6	6	0
Unclassified	0	0	0	0	0	0
Total FTEs	6	6	6	6	6	0

Source of Funding

This program is funded from Interagency Transfers, Fees and Self-generated Revenue, Federal Funds from a 2007 Community Oriented Policing Services (COPS) Technology grant, and from Statutory Dedications derived from the 2004 Overcollections Fund (R.S. 39:100.21) and the Riverboat Gaming Enforcement Fund (R.S. 27:92). Per R.S. 39:36B.(8), see table below for a listing of expenditures from each statutory dedicated fund.

Auxiliary Account Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Riverboat Gaming Enforcement	\$ 294,115	\$ 486,251	\$ 643,015	\$ 464,125	\$ 437,171	\$ (205,844)
Overcollections Fund	799,017	0	700,956	0	0	(700,956)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 17,249,120	6	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
0	22,489	0	State Employee Retirement Rate Adjustment
0	(39,948)	0	Salary Base Adjustment
0	(9,132)	0	Attrition Adjustment
0	(3,694,665)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(4,390,219)	0	Non-Recur of funding provided to the agency to reconfigure its frequency band in order to be in compliance with nationwide Federal Communications Commission mandates. The funds were provided by NextelSouth Corporation.
\$ 0	\$ 9,137,645	6	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 9,137,645	6	Base Executive Budget FY 2010-2011
\$ 0	\$ 9,137,645	6	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$1,916,001	Expenditures to support 700/800 MHZ radio system
\$1,916,001	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,693,167	Office of Telecommunications Management (OTM) - Rental of T-1 Lines
\$1,693,167	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,609,168	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.



Performance Information

- 1. (KEY) Through the Interoperability activity, to 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, 2011.**

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of agencies migrated to the new P-25 LWIN system (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	75%	75%
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2008-2009 or FY 2009-2010.							
K	Percentage of time the statewide radio communications network is available (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95%	95%
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2008-2009 or FY 2009-2010.							
K	Percentage of radio communications infrastructure preventative maintenance plan completed (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2008-2009 or FY 2009-2010.							
K	Percentage of statewide coverage area on the LWIN Network (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	86%	86%
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2008-2009 or FY 2009-2010.							



08-420 — Office of Motor Vehicles

Agency Description

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

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

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

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

For additional information, see:

[Office of Motor Vehicles](#)

Office of Motor Vehicles Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 100,000	\$ 100,000	\$ 151,494	\$ 3,590,173	\$ 3,490,173
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	46,809,068	42,210,357	42,100,795	44,080,428	38,780,019	(3,320,776)
Statutory Dedications	6,479,328	10,634,298	10,634,298	10,634,298	6,371,007	(4,263,291)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	33,831	291,336	291,336	291,336	291,336	0
Total Means of Financing	\$ 53,322,227	\$ 53,235,991	\$ 53,126,429	\$ 55,157,556	\$ 49,032,535	\$ (4,093,894)
Expenditures & Request:						
Licensing	\$ 53,322,227	\$ 53,235,991	\$ 53,126,429	\$ 55,157,556	\$ 49,032,535	\$ (4,093,894)
Total Expenditures & Request	\$ 53,322,227	\$ 53,235,991	\$ 53,126,429	\$ 55,157,556	\$ 49,032,535	\$ (4,093,894)



Office of Motor Vehicles Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	737	729	727	727	645	(82)
Unclassified	1	1	1	1	1	0
Total FTEs	738	730	728	728	646	(82)



420_1000 — Licensing

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

Program Description

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

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

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

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

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

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

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

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$7,182,742	28	Motor Vehicle Administration - administers drivers license and motor vehicle regulatory laws, collects sales tax revenue, recommends legislative changes, provides professional development opportunities for staff.
\$1,121,368	\$10,990,093	160	Issuance of Driver Licenses/Identification Cards - provides the issuance of driver examinations/licensing and issuance of ID cards; review of documentation to prevent fraud and identity theft; creates permanent records of credentials issued; provides other services such as registering voters and requesting organ donor participation.
\$998,463	\$13,335,124	207	Issuance of Vehicle License Plates/Registration/Titles/Permits - includes motor vehicle sales tax collection, recordation of motor vehicle financial liens, and registration and titling.
\$0	\$9,083,930	169	Suspension of Driver Licenses and Revocation of License Plates - imposes sanctions on those who violate highway safety and compulsory insurance laws through suspensions, revocations, or disqualifications, and collection of statutorily required fines and fees.
\$0	\$840,551	9	Registration of Apportioned Vehicles - allows continued participation in the International Registration plan (IRP) and Unified Carrier Registration (UCR) system, enabling commercial carriers to travel throughout the United States and Canada; collects IRP and UCR fees; and issues license plates/cab cards to motor carriers operating under IRP.
\$0	\$3,134,425	15	Outsourced Services - managing and monitoring all contracted vendors who perform certain services for OMV; pursuing new technologies and best practices to provide service that are currently provided by state employees.



Summary of Activities (Continued)

General Fund	Total Amount	Table of Organization	Description
\$1,470,342	\$2,487,921	31	Information Services - assisting OMV customers via a call distribution system, online web services, and email, to eliminate unnecessary visits by the public to field offices.
\$0	\$1,977,749	27	Document Management - storage and reproduction of all documentation created and/or received by the Office of Motor Vehicles.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$3,590,173	\$49,032,535	646	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Licensing Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 100,000	\$ 100,000	\$ 151,494	\$ 3,590,173	\$ 3,490,173
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	46,809,068	42,210,357	42,100,795	44,080,428	38,780,019	(3,320,776)
Statutory Dedications	6,479,328	10,634,298	10,634,298	10,634,298	6,371,007	(4,263,291)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	33,831	291,336	291,336	291,336	291,336	0
Total Means of Financing	\$ 53,322,227	\$ 53,235,991	\$ 53,126,429	\$ 55,157,556	\$ 49,032,535	\$ (4,093,894)
Expenditures & Request:						
Personal Services	\$ 36,897,230	\$ 37,462,298	\$ 37,000,631	\$ 39,456,940	\$ 35,039,373	\$ (1,961,258)
Total Operating Expenses	12,280,739	10,607,485	11,674,635	11,798,003	10,402,269	(1,272,366)
Total Professional Services	1,931,395	2,058,343	950,000	1,289,350	1,280,000	330,000
Total Other Charges	2,048,916	2,788,272	2,731,509	2,613,263	2,310,893	(420,616)
Total Acq & Major Repairs	163,947	319,593	319,593	0	0	(319,593)
Total Unallotted	0	0	450,061	0	0	(450,061)
Total Expenditures & Request	\$ 53,322,227	\$ 53,235,991	\$ 53,126,429	\$ 55,157,556	\$ 49,032,535	\$ (4,093,894)
Authorized Full-Time Equivalents:						
Classified	737	729	727	727	645	(82)
Unclassified	1	1	1	1	1	0
Total FTEs	738	730	728	728	646	(82)



Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. The Fees and Self-generated Revenues are derived through the issuance of drivers license rein-statement fees, provision of drivers records to insurance companies and various compulsory insurance administrative fees. Of major importance is the \$5.50 handling fee on all non-title motor vehicle transactions as authorized by R.S. 39:55.2. The Statutory Dedications are derived from the Motor Vehicles Customer Service and Technology Fund (R.S. 32:429.2), the Unified Carrier Registration Agreement Fund (RS 32:1526), and the 2004 Overcollections Fund (R.S. 39:100.21). Per R.S. 39:36B.(8), see table for a listing of dedicated fund. The Federal Funds are from the Department of Transportation Motor Carrier Safety Administration for commercial drivers license enforcement activities.

Licensing Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
OMV Customer Service Technology	6,207,181	10,463,291	10,463,291	10,463,291	6,200,000	(4,263,291)
UnifiedCarrierRegistration	177,147	171,007	171,007	171,007	171,007	0
Overcollections Fund	95,000	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 100,000	\$ 53,126,429	728	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
0	59,097	0	Civil Service Training Series
0	1,102,846	0	State Employee Retirement Rate Adjustment
0	1,063,466	0	Salary Base Adjustment
0	(1,065,468)	(21)	Personnel Reductions
0	(1,382,064)	0	Salary Funding from Other Line Items
0	(319,593)	0	Non-Recurring Acquisitions & Major Repairs
0	(91,221)	0	Risk Management
0	(42,242)	0	Rent in State-Owned Buildings
0	(3,559)	0	UPS Fees
0	(3,956)	0	Civil Service Fees
0	(3,605)	0	CPTP Fees
0	430,000	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
0	(95,941)	0	Reduction of 12 Other Compensation positions.
0	(166,335)	0	Reduction of the OMV Customer Service and Technology Fund's budget authority in order to align with projected collections.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(119,878)	(3)	A reduction of three authorized positions as a streamlining effort.
0	(1,084,081)	(20)	A reduction of 20 vacant positions. The agency will transfer the funding to the Office of State Police to allow them to create 18 positions for State Police Troopers.
0	(2,271,360)	(38)	Savings produced from the elimination of 38 vacancies, a reduction in supplies, and a decrease in IAT expenditures. Annualization of FY10 mid-year reductions.
3,590,173	0	0	Means of finance substitution decreasing Customer Service and Technology Fund and increasing State General Fund due to a projected decrease in the statutory dedication.
(100,000)	(100,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP)
\$ 3,590,173	\$ 49,032,535	646	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,590,173	\$ 49,032,535	646	Base Executive Budget FY 2010-2011
\$ 3,590,173	\$ 49,032,535	646	Grand Total Recommended

Professional Services

Amount	Description
\$798,001	Contracts for imaging outsourcing
\$51,999	Funding for Data Related Contracts
\$430,000	Contract for an International Registration Plan (IRP) solution for the registration of large commercial vehicles
\$1,280,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$193,836	Travel, operating services, and other charges expenditures related to grants
\$193,836	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$663,206	Office of Telecommunications Management (OTM) Fees
\$336,544	Treasurer Fees
\$88,918	Civil Service Fees
\$10,954	Comprehensive Public Training Program (CPTP) Fees
\$29,759	Uniform Payroll System (UPS) Fees
\$476,256	Office of Risk Management (ORM) Fees
\$82,016	Rent for Harvey State Office Building
\$44,899	Office of State Police - auto repairs



Other Charges (Continued)

Amount	Description
\$43,999	Office of Management and Finance - data processing and postage
\$340,506	Third party financing payment for computer equipment
\$2,117,057	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,310,893	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.

Performance Information

1. (KEY) Through the Motor Vehicles Administration activity, to increase customer satisfaction by 3% by June 30, 2013.

State Outcome Goal Link: Public Safety

Children's Budget Link: Not Applicable

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

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

Explanatory Note: The agency currently has an 96% overall customer satisfaction rate. Through customer surveys, the agency will track customer satisfaction rates to try and accomplish a 3% increase by FY 2013.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of walk-in customers (LAPAS CODE - 10558)	3,221,568	3,261,219	3,249,477	3,249,477	3,291,219	2,802,764
K	Number of transactions conducted by Mobile Motor Vehicle Office (LAPAS CODE - 11270)	7,780	6,934	5,000	5,000	6,934	0
Performance at Executive Budget Level 2010-2011: FY11 Executive Budget does not provide funding for the Mobile Motor Vehicle Office.							
K	Number of vehicle registration/driver's license field office locations (LAPAS CODE - 11277)	73	81	81	81	81	77
This indicator includes mobile office.							
K	Number of field reinstatement locations (LAPAS CODE - 11279)	17	28	29	29	31	23
Performance at Continuation Budget Level 2010-2011: Additional offices have added reinstatement services.							
S	Average daily number of toll-free telephone agents (LAPAS CODE - 21939)	21	33	26	26	26	20

Licensing General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Large OMV office wait time (average in minutes) (LAPAS CODE - 11300)	19	23	21	18	16
Wait time is the amount of time waiting to see an OMV agent.					
Medium OMV office wait time (average in minutes) (LAPAS CODE - 11302)	11	12	9	8	9
Wait time is the amount of time waiting to see an OMV agent.					
Small OMV office wait time (average in minutes) (LAPAS CODE - 11303)	9	16	8	7	8
Wait time is the amount of time waiting to see an OMV agent.					
Large reinstatement office wait time (average in minutes) (LAPAS CODE - 11305)	19	21	18	19	23
Wait time is the amount of time waiting to see an OMV agent.					
Medium reinstatement office wait time (average in minutes) (LAPAS CODE - 11307)	9	10	8	12	14
Wait time is the amount of time waiting to see an OMV agent.					



Licensing General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Small reinstatement office wait time (average in minutes) (LAPAS CODE - 11308)	9	9	9	10	10
Wait time is the amount of time waiting to see an OMV agent.					
Percentage of Class D and E driver's license returned and processed by mail (LAPAS CODE - 2008)	23%	18%	34%	34%	44%
The number of customers who utilize this renewal option is in part determined by the number of customers eligible.					
Percentage of Class D and E driver's license returned and processed via internet (LAPAS CODE - 11290)	7%	6%	7%	8%	14%
The number of customers who utilize this renewal option is in part determined by the number of customers eligible.					
Percentage of Class D and E driver's license returned and processed via conversant (LAPAS CODE - 11287)	2%	1%	1%	1%	2%
The number of customers who utilize this renewal option is in part determined by the number of customers eligible.					
Percentage of identification cards returned and processed by mail (LAPAS CODE - 2010)	4%	3%	5%	9%	1%
Percentage of vehicle registration renewals returned and processed by mail (LAPAS CODE - 2012)	44%	53%	46%	45%	51%
Percentage of vehicle registration renewals returned and processed via internet (LAPAS CODE - 10559)	8%	11%	14%	15%	20%
The number of customers who utilize this renewal option is in part determined by the number of customers eligible.					
Percentage of vehicle registration renewals returned and processed via conversant (LAPAS CODE - 10560)	2%	3%	3%	3%	3%
The number of customers who utilize this renewal option is in part determined by the number of customers eligible.					
Number of incoming toll-free telephone calls (LAPAS CODE - 20940)	2,100,755	925,015	289,949	1,167,656	1,055,263
Number of customer surveys sent (LAPAS CODE - 20931)	1,500	1,375	5,040	19,054	20,265
Percentage of customers very satisfied (LAPAS CODE - 20932)	92%	78%	84%	85%	85%
Percentages based on the number of returned comment cards.					
Percentage of customers satisfied (LAPAS CODE - 20933)	3%	10%	11%	10%	10%
Percentages based on the number of returned comment cards.					
Percentage of customers neutral (LAPAS CODE - 20934)	1%	2%	1%	1%	1%
Percentages based on the number of returned comment cards.					
Percentage of customers dissatisfied (LAPAS CODE - 20935)	3%	4%	1%	1%	1%
Percentages based on the number of returned comment cards.					
Percentage of customers very dissatisfied (LAPAS CODE - 20936)	4%	5%	3%	3%	3%
Percentages based on the number of returned comment cards.					



2. (KEY) Through the Motor Vehicle Administration activity, to increase homeland security efforts by 80% by June 30, 2013.

State Outcome Goal Link: Public Safety

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of drivers license/ ID card records (LAPAS CODE - 20943)	4,293,074	4,334,124	4,293,074	4,293,074	4,334,124	4,334,124
K	Number of in-house audits performed (LAPAS CODE - 14277)	256	330	256	256	330	287
K	Percentage of errors found during in-house audits (LAPAS CODE - 14279)	3%	4%	3%	3%	4%	6%
S	Number of hazardous material drivers (LAPAS CODE - 20946)	32,668	29,720	30,982	30,982	29,720	29,720
K	Number of hazardous material drivers required to be fingerprinted (LAPAS CODE - 20947)	6,427	5,125	6,000	6,000	5,125	5,125

3. (KEY) Through the Motor Vehicle Administration activity, to administer the motor vehicle and driver's license laws of this state in a manner offering the highest degree of public confidence through integrity, efficiency and fairness to the citizens of Louisiana, annually.

State Outcome Goal Link: Public Safety

Children's Budget Link: Not Applicable



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

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

Explanatory Note: The American Association of Motor Vehicles Administrators (AAMVA) has developed a public awareness campaign to assist jurisdictions with informing and educating the public on new guidelines, policies and procedures. The agency currently has two of the five mechanisms in place.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of customers satisfied or very satisfied (LAPAS CODE - New)	66%	95%	91%	91%	94%	80%
K	Percentage of agency objective standards met (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	80%
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2008-2009 or FY 2009-2010.							
K	Number of regulatory laws enforced (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,326	1,326
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2008-2009 or FY 2009-2010.							

4. (KEY) Through the Document Management activity, to maintain evidence of events to help support Courts, Law Officials and the Dept. Of Public Safety when necessary documentation needs to be reproduced in order to aid with the enforcement of laws through June 30, 2011.

State Outcome Goal Link: Public Safety

Children's Budget Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Annual cost savings realized by elimination of forms and/or providing electronically (LAPAS CODE - New)	Not Applicable	\$ 160,369	Not Applicable	Not Applicable	\$ 160,369	\$ 160,369
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2009-2010.							
S	Annual number of incoming mail files (LAPAS CODE - New)	Not Applicable	9,918,288	Not Applicable	Not Applicable	3,800,142	3,800,142
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2009-2010.							
S	Annual dollars spend producing forms (LAPAS CODE - New)	Not Applicable	\$ 554,672	Not Applicable	Not Applicable	\$ 554,672	\$ 554,672
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2009-2010.							
S	Number of forms eliminated and/or placed on web site (LAPAS CODE - New)	Not Applicable	1	Not Applicable	Not Applicable	1	1
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2009-2010.							

5. (KEY) Through the Information Services activity, to provide services to our customers through utilization of technology enhancements through June 30, 2011.

State Outcome Goal Link: Public Safety

Children's Budget Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of toll-free telephone calls answered (LAPAS CODE - 20923)	51%	75%	75%	75%	75%	65%
K	Average wait time in telephone queue (in minutes) (LAPAS CODE - 20929)	6	4	4	4	4	6
K	Percentage of customers satisfied or very satisfied (LAPAS CODE - 20930)	66%	95%	91%	91%	94%	80%
K	Number of transactions completed via internet (LAPAS CODE - New)	Not Applicable	271,526	Not Applicable	Not Applicable	271,526	271,526
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2009-2010.							

6. (KEY) Through the Issuance of Driver Licenses/Identification Cards activity, to ensure that operators of motor vehicles have met the safety standards and paid the fees required by law and that the proper documents for identification have been presented prior to issuance of DL / ID cards through June 30, 2011.

State Outcome Goal Link: Public Safety

Children's Budget Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of customers satisfied or very satisfied (LAPAS CODE - New)	66%	95%	91%	91%	94%	80%
S	Number of examinations administered (LAPAS CODE - New)	Not Applicable	213,662	Not Applicable	Not Applicable	213,662	213,662
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2009-2010.							
S	Number of driver licences issued (LAPAS CODE - New)	Not Applicable	1,108,683	Not Applicable	Not Applicable	1,108,683	1,108,683
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2009-2010.							
S	Average cost to issue a driver license/identification card (LAPAS CODE - New)	Not Applicable	\$ 14	Not Applicable	Not Applicable	\$ 14	\$ 14
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2009-2010.							

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

State Outcome Goal Link: Public Safety

Children's Budget Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of vehicle registration transactions performed by Public Tag Agents (LAPAS CODE - 11269)	1,157,465	1,105,691	1,157,465	1,157,465	1,157,465	1,157,465
K	Amount of vehicle sales tax revenue collected (Parish/Municipal) (LAPAS CODE - New)	Not Applicable	\$ 318,253,781	Not Applicable	Not Applicable	\$ 318,253,781	\$ 318,253,781
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2009-2010.							
K	Number of vehicle registration transactions processed (LAPAS CODE - New)	Not Applicable	1,999,243	Not Applicable	Not Applicable	1,999,243	1,739,243
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2009-2010.							
K	Amount of vehicle sales tax collected (State) (LAPAS CODE - New)	Not Applicable	\$ 275,951,322	Not Applicable	Not Applicable	\$ 275,951,322	\$ 275,951,322
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2009-2010.							
K	Percentage of vehicle registration renewals processed via mail, internet or automated phone (LAPAS CODE - New)	Not Applicable	70%	Not Applicable	Not Applicable	70%	70%
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2009-2010.							

8. (KEY) Through the Outsourced Services - Management and Oversight activity, to streamline state government through privatization and outsourcing of state functions while reducing the size of state government through June 30, 2011.

State Outcome Goal Link: Transparent, Accountable, and Effective Government

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Reduction of man-hours due to new outsourcing/ privatization initiatives (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	22,880	22,880
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2008-2009 or FY 2009-2010.							
K	Mail-in renewals processed by a business partner (LAPAS CODE - New)	Not Applicable	620,863	Not Applicable	Not Applicable	620,863	620,863
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2009-2010.							
K	Percentage increased of core business functions. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	10%	10%
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2008-2009 or FY 2009-2010.							
S	Number of business partners contracted/ licensed to provide motor vehicle services (LAPAS CODE - New)	Not Applicable	81	Not Applicable	Not Applicable	81	80
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2009-2010.							
S	Number of quality assurance reviews performed on outsourced/ contracted vendors (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	530	530
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2008-2009 or FY 2009-2010.							

9. (KEY) Through the Registration of Apportioned Vehicles Through the International Registration Plan and Unified Carrier Registration System activity, to ensure the compliance and enforcement of both federal and state safety regulations for commercial carriers, annually.

State Outcome Goal Link: Public Safety

Children's Budget Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of apportioned (commercial) carriers registered (LAPAS CODE - New)	Not Applicable	4,587	Not Applicable	Not Applicable	4,587	4,587
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2009-2010.							
K	Percentage of carriers in compliance with UCR (LAPAS CODE - New)	Not Applicable	100%	Not Applicable	Not Applicable	100%	100%
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2009-2010.							

10. (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.

State Outcome Goal Link: Public Safety

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of driver license and motor vehicle records revoked and/or suspended (LAPAS CODE - New)	Not Applicable	8%	Not Applicable	Not Applicable	8%	8%
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2009-2010.							
S	Number of driver licenses suspended (LAPAS CODE - New)	Not Applicable	196,224	Not Applicable	Not Applicable	196,224	196,224
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2009-2010.							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Number of motor vehicles revoked (LAPAS CODE - New)	Not Applicable	514,391	Not Applicable	Not Applicable	514,391	514,391
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2009-2010.							
S	Number of driver license records (LAPAS CODE - New)	Not Applicable	2,854,441	Not Applicable	Not Applicable	2,854,441	2,854,441
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2009-2010.							
S	Number of motor vehicle records (LAPAS CODE - New)	Not Applicable	6,553,068	Not Applicable	Not Applicable	6,553,068	6,553,068
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2009-2010.							



08-421 — Office of Legal Affairs

Agency Description

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

The goals of the Office of Legal Affairs are:

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

The attorneys of the litigation section provide legal advice, prepare legal documents, handle litigation affecting the department, process civil service appeals, draft legislation and regulations, and assist with administrative hearings.

The Office of Legal Affairs is comprised of only one program: Legal; and one specific activity, which is described under the program, below.

Office of Legal Affairs Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 509	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,032,127	4,039,493	4,039,493	4,065,550	4,513,543	474,050
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,032,127	\$ 4,039,493	\$ 4,039,493	\$ 4,066,059	\$ 4,513,543	\$ 474,050
Expenditures & Request:						
Legal	\$ 4,032,127	\$ 4,039,493	\$ 4,039,493	\$ 4,066,059	\$ 4,513,543	\$ 474,050



Office of Legal Affairs Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 4,032,127	\$ 4,039,493	\$ 4,039,493	\$ 4,066,059	\$ 4,513,543	\$ 474,050
Authorized Full-Time Equivalents:						
Classified	11	11	11	11	10	(1)
Unclassified	1	1	1	1	1	0
Total FTEs	12	12	12	12	11	(1)



421_1000 — Legal

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

Program Description

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

The goals of the Legal Program are:

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

The Legal Program is comprised of one activity: Administration.

- Through the Administration activity, program staff have a statutorily-defined duty to provide legal consultation and representation to Public Safety Services (PSS). The Offices, Boards and Commissions (OCB's) within PSS to whom OLA provides legal services include the following: Office of State Police (OSP); Office of Motor Vehicles; Office of State Fire Marshal; and Office of Management and Finance; Liquefied Propane Gas Commission; Highway Safety Commission; Municipal Police Officers' Supplemental Pay Board of Review; Firemen's Supplemental Pay Board of Review; Uniform Construction Code Council; Manufactured Housing Commission; and the Louisiana Oil Spill Coordinator's Office.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$4,513,543	11	Administrative - This activity will provide legal consultation and representation to Public Safety Services to ensure compliance with laws and regulations both federal and state.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$4,513,543	11	Grand Total of Activities Recommended including Non T.O. FTE Ceiling



Legal Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 509	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,032,127	4,039,493	4,039,493	4,065,550	4,513,543	474,050
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,032,127	\$ 4,039,493	\$ 4,039,493	\$ 4,066,059	\$ 4,513,543	\$ 474,050
Expenditures & Request:						
Personal Services	\$ 1,056,552	\$ 1,074,911	\$ 1,074,911	\$ 1,100,927	\$ 1,098,726	\$ 23,815
Total Operating Expenses	20,705	34,360	34,360	34,739	55,180	20,820
Total Professional Services	709	0	0	0	4,000	4,000
Total Other Charges	2,954,161	2,930,222	2,930,222	2,930,393	3,355,637	425,415
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,032,127	\$ 4,039,493	\$ 4,039,493	\$ 4,066,059	\$ 4,513,543	\$ 474,050
Authorized Full-Time Equivalents:						
Classified	11	11	11	11	10	(1)
Unclassified	1	1	1	1	1	0
Total FTEs	12	12	12	12	11	(1)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,039,493	12	Existing Oper Budget as of 12/1/09

Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(8,233)	0	State Employee Retirement Rate Adjustment
0	73,741	0	Salary Base Adjustment
0	28	0	Risk Management
0	13	0	UPS Fees
0	104	0	Civil Service Fees
0	(69)	0	CPTP Fees
0	425,339	0	Administrative Law Judges
Non-Statewide Major Financial Changes:			
0	5,220	0	Funding provided for the payment of bar dues to the Louisiana State Bar Association as well as disciplinary fees payable to the Louisiana Disciplinary Board.
0	4,000	0	Funding provided for transcription cost associated with the investigation of complaints that are needed to thoroughly and accurately investigate and in order to properly transcribe the statements of witnesses.
0	(41,693)	(1)	Savings produced by the elimination of 1 position. Annualization of FY10 mid-year reductions.
0	15,600	0	Funding provided for twelve attorneys to receive training and development in order to ensure that they obtain 12.5 hours of continuing legal education as mandated by the Louisiana Supreme Court.
\$ 0	\$ 4,513,543	11	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 4,513,543	11	Base Executive Budget FY 2010-2011
\$ 0	\$ 4,513,543	11	Grand Total Recommended

Professional Services

Amount	Description
\$4,000	Transcription costs for hearings for the department
\$4,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$500	Witness and Transcript Fees
\$500	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	



Other Charges (Continued)

Amount	Description
\$3,312,530	Division of Administrative Law - administrative hearings
\$1,500	Office of State Police - auto maintenance and repairs
\$2,628	Civil Service Fees
\$304	Comprehensive Public Training Program (CPTP) Fees
\$485	Uniform Payroll System (UPS) Fees
\$18,629	Office of Risk Management (ORM) Fees
\$10,680	Division of Administration - LEAF payments
\$8,381	Office of Telecommunications Management (OTM) Fees
\$3,355,137	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,355,637	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.

Performance Information

1. (KEY) Through the Administrative activity, to ensure that all offices, boards, and commissions within Public Safety have access to effective, quality legal assistance.

State Outcome Goal Link: Public Safety

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of contracts, legislation, public records requests drafted/reviewed/opposed for all budget unit heads of Public Safety Services, including but not limited to the OSFM, OMV, OSP, and the LPGC. (LAPAS CODE - 22410)	450	615	580	580	580	580
K	Annual average number of hours of legal assistance provided per attorney to agencies within Public Safety Services (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,000	1,000
This is a new performance indicator for FY 2010-2011. There was no performance standard for FY 2008-2009 or 2009-2010. This information was not tracked prior to FY 2010-2011.							
K	Number of proceedings where OLA attorneys provide representation before courts, boards, commissions, and administrative hearing panels (LAPAS CODE - New)	Not Applicable	1,212	Not Applicable	Not Applicable	875	875
This is a new performance indicator for FY 2010-2011. There is a year-end performance for this indicator, because this new indicator is a compilation of several performance indicators used in prior years.							



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 building, and to encourage economic development.

The goals of the State Fire Marshal are:

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

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

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

For additional information, see:

[Office of State Fire Marshal](#)

[National Fire Protection Association](#)

[FBI Uniform Crime Reports](#)

Office of State Fire Marshal Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 30,000	\$ 30,000	\$ 30,000	\$ 0	\$ (30,000)
State General Fund by:						
Total Interagency Transfers	240,000	240,000	240,000	240,000	240,000	0
Fees and Self-generated Revenues	3,176,120	3,977,963	3,977,963	3,975,743	3,902,045	(75,918)
Statutory Dedications	10,468,928	11,793,382	14,792,691	14,759,045	13,967,428	(825,263)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	76,030	76,030	138,034	138,034	152,604	14,570
Total Means of Financing	\$ 13,961,078	\$ 16,117,375	\$ 19,178,688	\$ 19,142,822	\$ 18,262,077	\$ (916,611)
Expenditures & Request:						
Fire Prevention	\$ 13,961,078	\$ 16,117,375	\$ 19,178,688	\$ 19,142,822	\$ 18,262,077	\$ (916,611)
Total Expenditures & Request	\$ 13,961,078	\$ 16,117,375	\$ 19,178,688	\$ 19,142,822	\$ 18,262,077	\$ (916,611)
Authorized Full-Time Equivalents:						
Classified	183	179	179	179	179	0
Unclassified	3	3	3	3	3	0
Total FTEs	186	182	182	182	182	0



422_1000 — Fire Prevention

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

Program Description

The mission of the Fire Prevention Program in the Office of the State Fire Marshal (OSFM) is to uphold the law and provide for the protection of life and property from the hazards of fire or explosion, to ensure the safety of our citizens in the constructed environment, to provide equal access to disabled individuals, to promote the efficient use of energy in commercial building, and to encourage economic development.

The goals of the Fire Prevention Program in the Office of the State Fire Marshal are:

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

The Fire Prevention Program in the Office of the SFM includes the following activities: Arson Enforcement, Emergency Services, Executive, Fire Safety Education, Inspections, and Plan Review.

- Arson Enforcement: RS 40:1568 and 1568.1 directs the Fire Marshal's Office to investigate fires of suspicious origins, any fire reported to have been caused by design, and to order special investigation(s) of any fire resulting in human death within the state.
- Emergency Services: The OSFM now has primary and support responsibilities for the following Emergency Support Functions (ESF): ESF 4-Fire (primary); ESF 6-Mass Care, Emergency Assistance, Housing and Human Services (support to Department of Social Services in inspecting shelters); ESF 8-Public Health & Medical Services (support to Department of Health and Hospitals-DHH in emergency medical response); ESF 9-Search & Rescue (support to Wildlife & Fisheries-WLF in search and rescue); ESF 10-Oil Spill, Hazardous Materials and Radiological (support to LSP in hazardous material response); and, ESF 15-Emergency Public Information (to support Governor's Office of Homeland Security and Emergency Preparedness for communication). As part of its primary responsibility for ESF 4, the OSFM is now tasked for coordinating all in-state, interstate and federal firefighting resources during times of emergency. The OSFM has also been named as the Administrator for three newly created Urban Search & Rescue (US&R) Regional Teams.
- Executive: 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.



- **Fire Safety Education:** The OSFM is the state agency responsible for the safety of citizens and visitors to our 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 to the dangers of fire and what they can do to protect themselves. This proposed function of the OSFM can be utilized in conjunction with other state and local agencies to provide aggressive and pro-active safety education
- **Inspections:** The Inspection Section, under the authority of R.S. 40:1563 (C) 3, conducts final construction/renovation/addition inspections of all completed construction projects having had prior plan review and existing outside the jurisdiction of a certified fire prevention bureau. Other inspections such as special requested inspections and construction visits are performed based on the urgency of the hazard involved and available resources.
- **Plan Review:** R.S. 40:1740 requires the plans and specifications for every structure, watercraft or movable constructed or remodeled in the state to be reviewed for conformity with adopted fire, life safety, energy and handicapped accessibility laws, rules, regulations and codes prior to construction.

For additional information, see:

[Office of State Fire Marshall](#)

[National Fire Protection Association](#)

[FBI Uniform Crime Reports](#)

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$5,900,385	14	Executive - Provides leadership and support to all public safety programs of the fire marshals office and maximizes efficiency in personnel workload and use of resources.
\$0	\$7,517,902	119	Inspections - Insures the safety of the citizens and visitors of Louisiana, enhance the protection of property, and educate the public and industry in an effort to create and safe environment and promote economic growth and development.
\$0	\$3,190,879	35	Plan Review - Responsible for the review of buildings and building code enforcement activities to ensure conformance to fire and building code requirements, provide for consistent administration, interpretation, and an equivalency review process for the codes.
\$0	\$1,034,641	14	Arson - Identifies, investigates and prosecutes fires of suspicious origins and any fire reported to have been caused by design, and to order special investigations of any fire resulting in human death within the state.
\$0	\$326,000	0	Emergency Services - Coordinates and responds to various man-made and natural disasters and emergencies.
\$0	\$292,270	0	Fire Safety Education - Responsible for educating citizens to readily be able to protect themselves when challenged with a fire emergency and to provide safety measures in their homes and business. The intent of this activity is to save lives and reduce the property losses in the state due to fire.
		2	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$18,262,077	184	Grand Total of Activities Recommended including Non T.O. FTE Ceiling



Fire Prevention Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 30,000	\$ 30,000	\$ 30,000	\$ 0	\$ (30,000)
State General Fund by:						
Total Interagency Transfers	240,000	240,000	240,000	240,000	240,000	0
Fees and Self-generated Revenues	3,176,120	3,977,963	3,977,963	3,975,743	3,902,045	(75,918)
Statutory Dedications	10,468,928	11,793,382	14,792,691	14,759,045	13,967,428	(825,263)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	76,030	76,030	138,034	138,034	152,604	14,570
Total Means of Financing	\$ 13,961,078	\$ 16,117,375	\$ 19,178,688	\$ 19,142,822	\$ 18,262,077	\$ (916,611)
Expenditures & Request:						
Personal Services	\$ 11,312,409	\$ 11,853,087	\$ 11,794,074	\$ 12,203,180	\$ 12,399,596	\$ 605,522
Total Operating Expenses	804,337	950,442	950,442	974,014	1,060,310	109,868
Total Professional Services	10,781	117,034	117,034	118,321	87,219	(29,815)
Total Other Charges	1,779,089	2,296,952	5,358,265	5,250,602	3,890,905	(1,467,360)
Total Acq & Major Repairs	54,462	899,860	899,860	596,705	824,047	(75,813)
Total Unallotted	0	0	59,013	0	0	(59,013)
Total Expenditures & Request	\$ 13,961,078	\$ 16,117,375	\$ 19,178,688	\$ 19,142,822	\$ 18,262,077	\$ (916,611)
Authorized Full-Time Equivalents:						
Classified	183	179	179	179	179	0
Unclassified	3	3	3	3	3	0
Total FTEs	186	182	182	182	182	0

Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, Federal Funds and Statutory Dedications. The Interagency Transfers are derived from the Department of Health and Hospitals for inspection services. The Fees and Self-generated Revenues are derived from issuance of various licenses (fireworks, mobile home manufacturer, sprinkler and fire extinguisher), sale of fire incident reports and boiler inspection fees. The Statutory Dedications are derived from the Louisiana Fire Marshal Fund (R.S. 22:1077 and R.S. 40:1653), the Two Percent Fire Insurance Fund (R.S. 22:1585(A)), the Louisiana Life Safety and Property Protection Trust Fund (R.S. 36:1664.9), the 2004 Overcollections Fund (R.S. 39:100.21), and the Louisi-



ana Manufactured Housing Commission Fund (R.S. 51:911.28(B)), see table below for listing of expenditures out of each statutory dedicated fund. Act 307 (HB 1371) of the 2006 Regular Legislative Session authorizes the elimination of the Alarm Regulatory Trust Fund, the Fire Sprinkler Licensing Fund, and the Fire Protection Trust Fund. The fees collected within these 3 funds will now be collected within the newly created Louisiana Life Safety and Property Protection Trust Fund. This act is effective January 1, 2007.

Fire Prevention Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
2PercentFireInsuranceFund	\$ 528,196	\$ 555,996	\$ 3,520,305	\$ 3,520,305	\$ 2,523,202	\$ (997,103)
LouisianaFireMarshalFund	8,276,268	10,026,598	10,026,598	10,027,952	10,283,835	257,237
LA Life Safety & Property Protection Trust Fund	519,367	571,600	571,600	571,600	571,600	0
Louisiana Manufactured Housing Commission	327,719	639,188	639,188	639,188	588,791	(50,397)
Overcollections Fund	817,378	0	35,000	0	0	(35,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 30,000	\$ 19,178,688	182	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
0	40,233	0	Civil Service Training Series
0	(104,347)	0	State Employee Retirement Rate Adjustment
0	19,361	0	Group Insurance for Retirees
0	485,776	0	Salary Base Adjustment
0	(59,013)	(1)	Personnel Reductions
0	(725,625)	0	Salary Funding from Other Line Items
0	382,148	0	Acquisitions & Major Repairs
0	(899,860)	0	Non-Recurring Acquisitions & Major Repairs
0	(35,000)	0	Non-recurring Carryforwards
0	(79,565)	0	Risk Management
0	86,950	0	Rent in State-Owned Buildings
0	919	0	Maintenance in State-Owned Buildings
0	(464)	0	UPS Fees
0	2,483	0	Civil Service Fees
0	(680)	0	CPTP Fees
0	228,599	0	Office of Information Technology Projects
0	(1,764)	0	Administrative Law Judges
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(997,103)	0	Annualization of funding provided from the 2% Fire Insurance Fund for the payment of worker's compensation insurance for volunteer firefighters.
0	96,001	0	Funding is provided for The Life Safety Code, International Building Code and referenced standards by which buildings are evaluated.
0	300,000	1	Funding provided for an increase in the LA Fire Marshal Fund in order to transfer funds to the Office of Management and Finance to assist with the Uniform Construction Code Council.
0	67,500	0	Funding is provided to support the agencies role as mandated through the State Disaster Plan.
0	292,270	0	Funding provided to enhance public safety and save lives by providing fire safety education to the general public.
0	14,570	0	Annualization of funding provided for Cooperative Agreement with the U.S. Department of Housing and Urban Development.
(30,000)	(30,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP)
\$ 0	\$ 18,262,077	182	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 18,262,077	182	Base Executive Budget FY 2010-2011
\$ 0	\$ 18,262,077	182	Grand Total Recommended

Professional Services

Amount	Description
\$83,185	Contracts for third party inspectors
\$4,034	Funding for legal work as needed by the Louisiana Manufactured Housing Commission in ongoing litigation not handled by the Attorney General's Office.
\$87,219	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$2,612,531	Volunteer firefighters insurance premiums
\$7,285	Cooperative Agreement with the U.S. Department of Housing and Urban Development
\$2,619,816	SUB-TOTAL OTHER CHARGES



Other Charges (Continued)

Amount	Description
Interagency Transfers:	
\$3,772	Comprehensive Public Training Program (CPTP) Fees
\$32,577	Civil Service Fees
\$6,365	Uniform Payroll System (UPS) Fees
\$123,392	Office of State Police - auto maintenance
\$6,152	Division of Administrative Law (DAL) Fees
\$293,622	Office of Risk Management (ORM) Fees
\$24,115	Maintenance of State Buildings (Shreveport State Office Building)
\$104,140	Office of Telecommunication Management (OTM) Fees
\$15,521	DOA - State Mail Operations
\$661,433	Debt Service payment for Fire Marshal building
\$1,271,089	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,890,905	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$824,047	Funding provided for replacement acquisitions
\$824,047	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

State Outcome Goals Link: Public Safety

Children's Cabinet Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Number of political subdivisions requesting State Uniform Construction Code inspections of the State Fire Marshal's Office. (LAPAS CODE - 22413)	50	0	0	0	0	0
<p>The agency does not yet have certified inspectors necessary to perform this function. The Uniform Code Council is currently providing some of the training necessary for inspectors to pass the certification exam and register with the Council. This service will be offered once certified and registered inspectors are available. For Performance at Executive Budget Level for FY 2010-2011, funding is required for certifications in order for building code inspections to be performed.</p>							
S	Number of political subdivisions receiving State Uniform Construction Code inspections by the State Fire Marshal's Office (LAPAS CODE - 22414)	50	0	0	0	0	0
<p>The agency does not yet have certified inspectors necessary to perform this function. The Uniform Code Council is currently providing some of the training necessary for inspectors to pass the certification exam and register with the Council. This service will be offered once certified and registered inspectors are available. For Performance at Executive Budget Level for FY 2010-2011, funding is required for certifications in order for building code inspections to be performed.</p>							
S	Percentage of political subdivisions receiving State Uniform Construction Code inspections by the State Fire Marshal's Office (LAPAS CODE - 22415)	100%	0	0	0	0	0
<p>The agency does not yet have certified inspectors necessary to perform this function. The Uniform Code Council is currently providing some of the training necessary for inspectors to pass the certification exam and register with the Council. This service will be offered once certified and registered inspectors are available. For Performance at Executive Budget Level for FY 2010-2011, funding is required for certifications in order for building code inspections to be performed.</p>							

2. (SUPPORTING) Through the Inspections Activity, the Inspection Section will maintain completion of 95% of new construction final inspections within two weeks of the date of the inspection request, by 2013.

State Outcome Goals Link: Public Safety

Children's Budget Link: Not Applicable

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Number of final inspections requested (LAPAS CODE - 2033)	10,500	11,344	11,500	11,500	11,500	11,500
S	Number of final inspections completed within two weeks of date requested (LAPAS CODE - 6690)	9,975	10,996	10,706	10,706	10,925	10,737
Final inspections are priority inspections to allow business to open in a timely manner to keep the economy moving; therefore, we should maintain 95% of inspections being conducted within two weeks.							
S	Percentage of final inspections completed within two weeks of the date requested (LAPAS CODE - 2035)	95%	97%	93%	93%	95%	93%
Final inspections are priority inspections to allow business to open in a timely manner to keep the economy moving; therefore, we should maintain 95% of inspections being conducted within two weeks.							

3. (KEY) Through the Inspections Activity, the Inspection Section will maintain 95% of the total number of annual inspections required, by 2013.

State Outcome Goals Link: Public Safety

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Required inspections are: licensed facilities per LRS 40:1562.3(C-1), including day care centers, physical therapy centers, residential board and care homes; family day care provider homes as per LRS 46:1441 including food care homes (family child day care homes that are funded through the Louisiana Department of Education's "Food Care" Program); prisons, per Louisiana Constitution Article V: 1701, including state, parish and municipal jails; schools, universities, per R.S. 40:153, R.S. 40:1578(A), and R.S. 40:1575; state-owned and state-leased buildings, per R.S. 40:1722 and R.S. 40:1723; and new construction and renovations, per R.S. 40:1578.6 and R.S. 40:1731.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of required inspections conducted (LAPAS CODE - 2030)	95%	87%	93%	93%	93%	91%
Performance as Executive Budget Level for FY 2010-2011: One (1) Inspector position is unallotted for proposed FY 2010-2011 funding. The resulting impact will be the associated percentage (1/58 or 1.24%) on the number of inspections performed.							
K	Number of required annual inspections (LAPAS CODE - 2031)	78,231	78,231	78,945	78,945	78,231	78,231
S	Number of inspections conducted (LAPAS CODE - 2032)	74,319	67,757	73,498	73,498	72,754	71,500
Performance as Executive Budget Level for FY 2010-2011: One (1) Inspector position is unallotted for proposed FY 2010-2011 funding. The resulting impact will be the associated percentage (1/58 or 1.24%) on the number of inspections performed.							

4. (SUPPORTING) Through the Inspections activity, the Health Care Section will maintain conducting 90% of fire safety inspections of health care facilities requiring license and/or certification within the timelines required by state, federal or contract with the Department of Health and Hospitals, by the year 2010.

State Outcome Goals Link: Public Safety

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Number of health care inspections required (LAPAS CODE - 2083)	7,483	6,735	6,735	6,735	6,735	6,735
S	Number of health care inspections completed (LAPAS CODE - 2084)	6,762	6,318	6,062	6,062	6,062	6,062
S	Percentage of required healthcare inspections completed (LAPAS CODE - 2082)	87%	94%	80%	80%	90%	90%

5. (SUPPORTING) Through the Inspections activity, the Fire Information Section will continue to advance fire reporting and statistical analysis through the use of advanced technology standards to maintain 100% efficient and effective processing of fire reports received, by the year 2013.

State Outcome Goals Link: Public Safety

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Number of fire incident reports received (LAPAS CODE - 14325)	140,000	116,616	140,000	140,000	140,000	140,000
S	Number of fire incident reports processed by FEMA deadline (LAPAS CODE - 14326)	140,000	116,616	140,000	140,000	140,000	140,000
S	Percentage of fire incident reports processed by Federal Emergency Management Agency deadline (LAPAS CODE - 14327)	100%	100%	100%	100%	100%	100%

Fire Prevention General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Total number of fires reported (LAPAS CODE - 13591)	15,401	16,270	16,194	8,606	11,332
Total number of fire-related deaths (LAPAS CODE - 13592)	53	61	27	20	33
Total property losses (in \$ millions) (LAPAS CODE - 13593)	\$ 103	\$ 110	\$ 551	\$ 91	\$ 667

6. (SUPPORTING)Through the Inspections Activity, to provide a comprehensive licensing and enforcement program to maintain a minimum of 1.0 applications per hour worked and to clear 82% of all complaints investigated against contractors within regulated industries.

State Outcome Goals Link: Public Safety

Children's Budget Link: Not Applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Number of complaints received (during FY) (LAPAS CODE - 6704)	575	536	575	575	575	500
S	Number of investigations conducted (during FY) (LAPAS CODE - 6705)	450	418	450	450	450	400
S	Number of investigations cleared (during FY) (LAPAS CODE - 10563)	360	559	360	360	360	360
S	Percentage of investigations cleared (during FY) (LAPAS CODE - 10564)	80%	134%	80%	80%	80%	90%
S	Number of applications processed (LAPAS CODE - 20157)	9,000	8,321	5,400	5,400	5,400	7,000
S	Number of hours worked (LAPAS CODE - 20158)	8,000	6,460	4,800	4,800	4,800	4,600
S	Number of applications processed per hour (LAPAS CODE - 20792)	1	1	1	1	1	1

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

State Outcome Goals Link: Public Safety

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 festival business is one that fluctuates, depending upon the past success or failure of individual festivals.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Number of known amusement events held in Louisiana (LAPAS CODE - 2048)	350	353	350	350	350	350
S	Percentage of events inspected (LAPAS CODE - 2046)	100%	100%	75%	75%	100%	100%

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

State Outcome Goals Link: Public Safety

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Number of state-assigned inspections required (LAPAS CODE - 2042)	9,500	8,669	7,125	7,125	7,125	7,125
S	Number of state-assigned inspections performed (LAPAS CODE - 2041)	11,000	7,286	8,350	8,350	8,350	8,350
S	Percentage of boilers found not in compliance (LAPAS CODE - 2044)	7%	3%	7%	7%	7%	7%
S	Percentage of boilers overdue for inspection (LAPAS CODE - 2043)	10%	23%	13%	13%	13%	13%

9. (SUPPORTING) Through the Inspections activity, The Mechanical Safety Section will continue to ensure all public firework displays are inspected and performed by licensed operators.

State Outcome Goals Link: Public Safety

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Number of known public firework displays in Louisiana to be inspected (LAPAS CODE - 20155)	125	223	150	150	125	125
S	Percentage of public firework displays inspected (LAPAS CODE - 20156)	100%	100%	75%	75%	100%	100%



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

State Outcome Goals Link: Public Safety

Children's Cabinet Link: Not applicable

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Number of installations reported (LAPAS CODE - 11493)	10,000	8,997	Not Applicable	Not Applicable	9,000	9,000
S	Number of inspections performed (LAPAS CODE - 2049)	6,000	4,944	Not Applicable	Not Applicable	5,000	4,500
K	Percentage of installation inspections performed (LAPAS CODE - 10572)	60%	55%	Not Applicable	Not Applicable	56%	50%

11. (KEY)Through the Arson Activity, the Arson Section will identify, investigate and prosecute perpetrators of fires of suspicious origin; to order investigation of fires that result in human death and of significant social and/or economic impact; to investigate at least 540 cases per year with a clearance rate of 30% through June 30, 2011.

State Outcome Goals Link: Public Safety

Children's Budget Link: Not Applicable

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

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



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

Among west south central states (Louisiana, Arkansas, Oklahoma and Texas) the arson clearance rate is 18.3% as reported by the FBI Uniform Crime Reports (2002) .

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Number of investigations conducted (LAPAS CODE - 2096)	540	550	540	540	540	540
S	Number of investigations determined to be incendiary (LAPAS CODE - 11538)	350	330	350	350	350	350
S	Number of incendiary investigations cleared by arrest/exceptional clearance (LAPAS CODE - 11540)	63	121	63	63	63	63
K	Percentage of incendiary investigations cleared by arrest/exceptional clearance (Arson Clearance Rate) (LAPAS CODE - 11542)	18%	37%	18%	18%	30%	18%
The productivity in terms of case clearance continues at a high level, primarily due to effective case management/prioritization. The Arson Division has also begun to respond to cause & origin training requests from local fire departments, resulting in an increase in non-incendiary and/or service cases and a resulting reduction in incendiary calls for service. This practice should ultimately have a positive effect, resulting in more productive response to true incendiary fires.							

12. (KEY)Through the Plan Review activity, to ensure that 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. To increase the number of projects reviewed in 5 days and reduce noncompliant projects annually.

State Outcome Goals Link: Public Safety

Children's Budget Link: Not Applicable



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Number of projects reviewed (LAPAS CODE - 2106)	23,360	17,066	25,074	25,074	19,000	19,000
S	Number of projects not in compliance (LAPAS CODE - 2104)	1,635	1,005	1,755	1,755	1,140	1,140
S	Percentage of projects not in compliance (LAPAS CODE - 11554)	7%	6%	7%	7%	6%	6%
In FY 2007-2008, an August 15th Performance Adjustment was approved to change the Existing Performance Standard from 50% to 7% due to a technical error.							
K	Average review time per project (in man-hours) (LAPAS CODE - 2108)	7	3	4	4	4	4
K	Percentage of projects reviewed within 5 workdays (LAPAS CODE - 15556)	50%	59%	50%	50%	60%	60%
K	Percentage of municipalities/parishes compliant with certification of registered building officials (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90%	90%
This is a new indicator for FY 2010-2011. There are no performance standards for FY 2008-2009 or FY 2009-2010.							



Fire Prevention General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of projects reviewed (LAPAS CODE - 2106)	17,645	15,422	17,826	19,058	17,066
Average review time per project (in man-hours) (LAPAS CODE - 2108)	3	4	3	3	3
Percentage of projects not in compliance (LAPAS CODE - 11554)	6%	6%	6%	6%	6%

13. (SUPPORTING) Through the Emergency Services activity, by participating in four training drills per year including two peer review post-evaluations, to ensure Louisiana will have an effective state-wide fire service response to all disasters, natural or man-made, to reduce the potential number of injuries, deaths and property loss through June 30, 2011.

State Outcome Goals Link: Public Safety

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S Number of training drills attended (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	4	3
Performance at Executive Budget Level for FY 2010-2011: ESF functions are to be performed with current staffing levels. However, less training drills are anticipated with a reduced training budget.						
S Number of fire departments reached through the Liaison Program (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	75	75
S Percentage of response to requests for assistance (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	100%	100%



14. (KEY)Through the Executive activity, by seeing that 80% of objectives are met, to ensure efficient use of state resources to ensure citizens and visitors are safe, individuals with disabilities are provided equal access, and that energy efficiency, fire safety education, and timely emergency services are provided through June 30, 2011.

State Outcome Goals Link: Public Safety

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of agency objectives met (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	80%	80%

This is a new performance indicator for FY 2010-2011. There was no performance standard for FY 2008-2009 or 2009-2010. This information was not tracked prior to FY 2010-2011.

15. (SUPPORTING)Through the Fire Safety Education activity, to reduce fire deaths, injuries and property loss through education by reaching 2,500 children and 1,000 adults, annually, with fire safety programs and educational venues and to assist local fire departments in establishing and sustaining fire safety education programs through June 30, 2011.

State Outcome Goals Link: Public Safety

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Percentage of those who complete fire safety education program with 20% improvement on knowledge assessment (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	80%	80%

This is a new indicator for FY 2010-2011. There are no performance standards for FY 2008-2009 or FY 2009-2010.



08-423 — Louisiana Gaming Control Board

Agency Description

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

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

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

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

Louisiana Gaming Control Board Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	899,960	1,010,382	1,034,963	1,021,483	961,603	(73,360)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 899,960	\$ 1,010,382	\$ 1,034,963	\$ 1,021,483	\$ 961,603	\$ (73,360)
Expenditures & Request:						
Louisiana Gaming Control Board	\$ 899,960	\$ 1,010,382	\$ 1,034,963	\$ 1,021,483	\$ 961,603	\$ (73,360)
Total Expenditures & Request	\$ 899,960	\$ 1,010,382	\$ 1,034,963	\$ 1,021,483	\$ 961,603	\$ (73,360)



Louisiana Gaming Control Board Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	1	1	1	1	1	0
Unclassified	2	2	2	2	2	0
Total FTEs	3	3	3	3	3	0



423_1000 — Louisiana Gaming Control Board

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

Program Description

The mission of the Louisiana Gaming Control Board Program is to regulate all gaming activities under its jurisdiction in a manner which instills public confidence and trust that gaming activities are conducted honestly and 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 Program goal is to strictly regulate all gaming activities under the jurisdiction of the Louisiana Gaming Control Board by insuring the initial and continuing suitability of all licenses and permittees and eliminating to the extent possible known criminal and corrupt influences on the gaming industry. La R.S. 27:2, 27:15, 27:28, 27:42, 27:70, 27:202, 27:234, 27:235, 27:306(A)(1), 27:310, 27:352, 27:363 and 27:364.

Gaming is a cash intensive business that is susceptible to corrupt influences if not highly regulated. Recognizing this, the Louisiana legislature enacted laws that govern the gaming industry through thorough regulatory oversight of all persons, locations, practices, associations, and activities related to the operation of gaming in Louisiana. Accordingly, the legislature created the Gaming Control Board and empowered it to have 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 pursuant to the provisions of the Louisiana Riverboat Economic Development and Gaming Control Act, the Louisiana Economic Development and Gaming Corporation Act, and the Video Draw Poker Devices Control Law. Further, the board has limited regulatory, enforcement, and supervisory authority over gaming on Indian lands in Louisiana. This regulatory authority is carried out through administrative action taken by the Board.

The Louisiana Gaming Control Board Program is comprised of one activity (described below): Administrative/Regulation of Gaming.

Administrative/Regulation of Gaming: This activity serves to protect the public and promote economic development through administrative action. Administrative actions of the board include issuance of licenses or permits; revocation, suspension, finding of unsuitability, or conditioning licenses or permits; imposition of a civil penalty; and any documented action or decision by the Board including the issuance of approvals and orders. This action assists gaming interests in providing a stable, constant, efficient, and effective regulatory environment.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$1,026,743	3	Administrative/Regulation of Gaming - regulates video, riverboat, land-based, and slot machine gaming at pari-mutuel live racing facilities. Includes issuance of licenses or permits, revocations, suspensions, imposition of civil penalties, and other findings as they relate to the regulation of gaming.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011



Summary of Activities (Continued)

General Fund	Total Amount	Table of Organization	Description
\$0	\$1,026,743	3	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Louisiana Gaming Control Board Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	899,960	1,010,382	1,034,963	1,021,483	961,603	(73,360)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 899,960	\$ 1,010,382	\$ 1,034,963	\$ 1,021,483	\$ 961,603	\$ (73,360)
Expenditures & Request:						
Personal Services	\$ 565,227	\$ 562,898	\$ 562,898	\$ 561,022	\$ 566,090	\$ 3,192
Total Operating Expenses	224,737	275,006	275,006	278,031	214,938	(60,068)
Total Professional Services	86,541	139,444	139,444	140,978	139,444	0
Total Other Charges	23,455	33,034	33,034	41,452	41,131	8,097
Total Acq & Major Repairs	0	0	24,581	0	0	(24,581)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 899,960	\$ 1,010,382	\$ 1,034,963	\$ 1,021,483	\$ 961,603	\$ (73,360)
Authorized Full-Time Equivalents:						
Classified	1	1	1	1	1	0
Unclassified	2	2	2	2	2	0
Total FTEs	3	3	3	3	3	0

Source of Funding

This program is funded with Statutory Dedications. The Statutory Dedication is derived from the Riverboat Gaming Enforcement Fund (R.S. 27:92), the 2004 Overcollections Fund (R.S. 39:100.21) and the Pari-mutuel Live Racing Facility Gaming Control Fund (R.S.27:392). (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication.



Louisiana Gaming Control Board Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Riverboat Gaming Enforcement	\$ 820,596	\$ 922,916	\$ 928,497	\$ 934,017	\$ 874,137	\$ (54,360)
Pari-mutuel Live Racing Fac. Gaming Control Fund	79,364	87,466	87,466	87,466	87,466	0
Overcollections Fund	0	0	19,000	0	0	(19,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,034,963	3	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
0	(1,876)	0	State Employee Retirement Rate Adjustment
0	5,068	0	Salary Base Adjustment
0	(5,068)	0	Salary Funding from Other Line Items
0	(24,581)	0	Non-recurring Carryforwards
0	8,247	0	Risk Management
0	(10)	0	UPS Fees
0	(117)	0	Civil Service Fees
0	(23)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(55,000)	0	Savings produced from a decrease in rent. Annualization of FY10 mid-year reduction.
\$ 0	\$ 961,603	3	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 961,603	3	Base Executive Budget FY 2010-2011
\$ 0	\$ 961,603	3	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$0	This program does not have funding for Other Charges for Fiscal Year 2010-2011.
	\$0 Interagency Transfers:
\$19,678	Office of Risk Management (ORM) Fees
\$14,983	Office of Telecommunications Management (OTM) Fees
\$6,000	Office of Louisiana State Police - auto repairs and maintenance
\$164	Civil Service Fees
\$306	UPS fees
\$41,131	SUB-TOTAL INTERAGENCY TRANSFERS
\$41,131	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.

Performance Information

- (KEY) Through the Administrative / Regulation of Gaming activity, 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.**

State Outcome Goal Link: Public Safety

Children's Budget Link: Not Applicable

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



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of known unsuitable persons that were denied a license or permit. (LAPAS CODE - 14328)	100%	100%	100%	100%	100%	100%
K	Percentage of licensees or permittees who were disqualified and/or license or permit was suspended or revoked (LAPAS CODE - 14329)	100%	100%	100%	100%	100%	100%
K	Number of administrative hearings held (LAPAS CODE - 2115)	400	352	375	375	375	375
	There were fewer administrative actions than anticipated, resulting in fewer administrative hearings.						
K	Number of hearing officer decisions - Casino Gaming (LAPAS CODE - 15557)	250	211	225	225	225	225
	There were fewer administrative actions than anticipated, resulting in fewer administrative hearings.						
K	Number of hearing officer decisions - Video Poker (LAPAS CODE - 6715)	125	106	110	110	110	110
	There were fewer administrative actions than anticipated, resulting in fewer administrative hearings.						
K	Number of licenses and permits issued - Casino Gaming (LAPAS CODE - 15560)	230	186	230	230	230	230
	Recent trends indicate that the number of applications will continue to decline.						
K	Number of licenses and permits issued - Video Poker (LAPAS CODE - 2113)	400	291	300	300	300	300
	Recent trends indicate that the number of applications will continue to decline.						



2. (KEY) Through the Administrative / Regulation of Gaming activity, to increase public confidence through the regulation of Video, Riverboat, Land-based, and Slot Machine Gaming at Pari-Mutuel Live Racing facilities which ensures the integrity of gaming activities and promotes economic development through June 30, 2011.

State Outcome Goal Link: Public Safety

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of administrative actions of the Board (LAPAS CODE - New)	Not Applicable	650	Not Applicable	Not Applicable	695	695
This a new performance indicator for FY 2010-2011. There was no performance standard for FY 2008-2009 or 2009-2010.							
K	Number of applications, licenses and permits denied, suspended and/or revoked (LAPAS CODE - New)	Not Applicable	294	Not Applicable	Not Applicable	300	300
This a new performance indicator for FY 2010-2011. There was no performance standard for FY 2008-2009 or 2009-2010.							
K	Percentage of applications, licenses and permits denied, suspended and/or revoked (LAPAS CODE - New)	Not Applicable	3%	Not Applicable	Not Applicable	3%	3%
This a new performance indicator for FY 2010-2011. There was no performance standard for FY 2008-2009 or 2009-2010.							
K	Percentage of administrative actions processed within 30 days (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90%	90%
This a new performance indicator for FY 2010-2011. There was no performance standard for FY 2008-2009 or 2009-2010.							



08-424 — Liquefied Petroleum Gas Commission



Agency Description

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

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

The goal of the Liquefied Petroleum Gas Commission is to promulgate and enforce rules that will 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.

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

For additional information, see:

[Liquefied Petroleum Gas Commission](#)

Liquefied Petroleum Gas Commission Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	750,664	788,742	788,742	790,007	777,533	(11,209)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 750,664	\$ 788,742	\$ 788,742	\$ 790,007	\$ 777,533	\$ (11,209)
Expenditures & Request:						



Liquefied Petroleum Gas Commission Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Administrative	\$ 750,664	\$ 788,742	\$ 788,742	\$ 790,007	\$ 777,533	\$ (11,209)
Total Expenditures & Request	\$ 750,664	\$ 788,742	\$ 788,742	\$ 790,007	\$ 777,533	\$ (11,209)
Authorized Full-Time Equivalents:						
Classified	10	10	10	10	10	0
Unclassified	1	1	1	1	1	0
Total FTEs	11	11	11	11	11	0



424_1000 — Administrative

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

Program Description

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

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

The Administrative Program is comprised on one activity (described below): The Liquefied Petroleum Gas Commission.

- The Liquefied Petroleum Gas Commission: Through this activity, rules allowing 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, are promulgated and enforced.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$799,874	11	The Liquefied Petroleum Gas Commission is responsible for promulgating and enforcing the rules that will 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.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$799,874	11	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Administrative Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0



Administrative Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Statutory Dedications	750,664	788,742	788,742	790,007	777,533	(11,209)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 750,664	\$ 788,742	\$ 788,742	\$ 790,007	\$ 777,533	\$ (11,209)
Expenditures & Request:						
Personal Services	\$ 676,533	\$ 688,228	\$ 688,228	\$ 704,645	\$ 685,378	\$ (2,850)
Total Operating Expenses	35,595	35,577	35,577	35,969	43,077	7,500
Total Professional Services	0	0	0	0	0	0
Total Other Charges	38,536	49,075	49,075	49,393	49,078	3
Total Acq & Major Repairs	0	15,862	15,862	0	0	(15,862)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 750,664	\$ 788,742	\$ 788,742	\$ 790,007	\$ 777,533	\$ (11,209)
Authorized Full-Time Equivalents:						
Classified	10	10	10	10	10	0
Unclassified	1	1	1	1	1	0
Total FTEs	11	11	11	11	11	0

Source of Funding

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

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Right to Know Fund	\$ 0	\$ 0	\$ 0	\$ 741	\$ 0	\$ 0
LPG Rainy Day Fund	750,664	788,742	788,742	789,266	777,533	(11,209)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 788,742	11	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
0	(5,958)	0	State Employee Retirement Rate Adjustment
0	3,108	0	Salary Base Adjustment
0	(15,862)	0	Non-Recurring Acquisitions & Major Repairs
0	(7)	0	Risk Management
0	(24)	0	UPS Fees
0	74	0	Civil Service Fees
0	(40)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	7,500	0	Funding is provided for travel and training for both administrative and field staff due to increased compliance audits and truck tagging/inspections.
\$ 0	\$ 777,533	11	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 777,533	11	Base Executive Budget FY 2010-2011
\$ 0	\$ 777,533	11	Grand Total Recommended

Professional Services

Amount	Description
\$0	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

Other Charges

Amount	Description
Other Charges:	
\$0	This program does not have funding for Other Charges for Fiscal Year 2010-2011.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$183	Comprehensive Public Training Program (CPTP) Fees
\$25,003	Office of State Police - automotive maintenance



Other Charges (Continued)

Amount	Description
\$15,873	Office of Risk Management (ORM)
\$1,578	Civil Service Fees
\$345	Uniform Payroll System (UPS) Fees
\$6,096	Office of Telecommunications Management (OTM) Fees
\$49,078	SUB-TOTAL INTERAGENCY TRANSFERS
\$49,078	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.

Performance Information

- (KEY) Through the Administrative activity, to reduce the number of fires related to liquefied petroleum gas and accidents by 5% in FY 2010-2011.**

State Outcome Goal Link: Public Safety

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia (LAPAS CODE - 6734)	20	8	15	15	14	14
S	Number of tanks condemned (LAPAS CODE - 2133)	12	4	10	10	10	10
Through LP Gas inspections, fewer tanks and/or systems were found to be in non-compliance or unable to be brought into compliance with the codes.							
S	Number of tank and/or installation modifications required (LAPAS CODE - 6735)	200	192	200	200	200	200
S	Number of hearings on violations (LAPAS CODE - 6736)	175	61	100	100	120	120
S	Number of routine inspections and inspection activities performed (LAPAS CODE - 6737)	33,600	30,745	30,000	30,000	30,600	30,600
S	Number of trucks tagged and inspected (LAPAS CODE - 6738)	1,100	1,299	1,100	1,100	1,100	1,100
S	Number of man-hours of training provided (LAPAS CODE - 6739)	3,400	2,563	3,400	3,400	3,400	3,400
S	Percentage of compliance audits with no violation charges (LAPAS CODE - 20791)	85%	97%	95%	95%	95%	95%



08-425 — Louisiana Highway Safety Commission

Agency Description

The Louisiana Highway Safety Commission (LHSC), which is composed of 21 members appointed by the governor, is responsible for developing and administering the state's traffic safety program. The governor also appoints the executive director, who serves as secretary to the commission and is responsible for management and operation of commission activities.

The State and Community Highway Safety Grant Program is directed by the U.S. Department of Transportation (USDOT) through the National Highway Traffic Safety Administration (NHTSA) and Federal Highway Administration (FHWA). The highway safety program is a formula grant program in which federal funds are provided to states based on their population and road miles. The 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, Administration.

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

For additional information, see:

[Louisiana Highway Safety Commission](#)

[National Highway Traffic Safety Administration](#)

Louisiana Highway Safety Commission Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 93,148	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	160,362	130,724	130,724	130,724	130,724	0



Louisiana Highway Safety Commission Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	21,289,284	27,243,787	27,243,787	27,301,554	22,177,988	(5,065,799)
Total Means of Financing	\$ 21,449,646	\$ 27,374,511	\$ 27,374,511	\$ 27,525,426	\$ 22,308,712	\$ (5,065,799)
Expenditures & Request:						
Administrative	\$ 21,449,646	\$ 27,374,511	\$ 27,374,511	\$ 27,525,426	\$ 22,308,712	\$ (5,065,799)
Total Expenditures & Request	\$ 21,449,646	\$ 27,374,511	\$ 27,374,511	\$ 27,525,426	\$ 22,308,712	\$ (5,065,799)
Authorized Full-Time Equivalents:						
Classified	13	12	12	12	12	0
Unclassified	1	1	1	1	1	0
Total FTEs	14	13	13	13	13	0



425_1000 — Administrative

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

Program Description

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

The Program goal is to create countermeasures and facilitate implementation of programs that will contribute to reducing deaths and injuries on Louisiana streets, roads and highways.

The Administrative Program is comprised of one activity (described below): Administration.

Administration: The leading causes for Louisiana's extremely high traffic crash death rate are impaired driving, lack of safety restraint use, excessive speed, and reckless driving. The LHSC, through an intensive data analysis, identifies behavioral traffic safety problems, and then designs multifaceted grant programs to reduce traffic crashes. Independent assessments for impaired driving, occupant protection, and traffic records are conducted at the request of the LHSC as part of an overall evaluation of the state's traffic safety program to achieve the state goal of reducing traffic fatalities.

An estimated 65% of traffic crashes are at the local level. Local governments historically struggle to reduce traffic fatalities, and some have been more successful than others. Unfortunately, the reoccurring theme for local traffic fatalities is impaired driving and lack of safety belt use. Reports indicate law enforcement effects 20,000 to 25,000 impaired driving arrests each year with less than 50% from local jurisdictions. Demands on local governments make it difficult to provide safe streets for motorists. Therefore, the LHSC fosters collaborative traffic safety programs to assist locals in addressing their traffic safety problems, reducing the costs borne by the state. The LHSC aggressively solicits applications from the communities that have been identified with the highest rates of fatal and injury crashes or the lowest safety belt use rates. Identified high risk groups (underage drinkers, pickup truck drivers, motorcyclists) are also targeted for coordinated media, specialized patrols, and driver safety initiatives.

With its experienced staff, the LHSC has developed an efficient process that awards an average of 200 project contracts annually, monitors all contract programs for compliance with complex state and federal laws, reviews documentation and processes 2,400 reimbursement claims, conducts traffic safety training programs, networks with advocacy groups, attends meetings, and documents activities for federal authorities as well as prepares applications/plans to receive federal funds. The process has resulted in the highest level of grant awards.

For additional information, see:

[Louisiana Highway Safety Commission](#)

[National Highway Traffic Safety Administration](#)

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$22,308,712	13	Administration - facilitating the implementation of programs that will contribute to reducing deaths and injuries on Louisiana roadways, including traffic crash problem identification and collaboration with Louisiana State Police, local law enforcement agencies, and other traffic safety advocates.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$22,308,712	13	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Administrative Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 93,148	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	160,362	130,724	130,724	130,724	130,724	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	21,289,284	27,243,787	27,243,787	27,301,554	22,177,988	(5,065,799)
Total Means of Financing	\$ 21,449,646	\$ 27,374,511	\$ 27,374,511	\$ 27,525,426	\$ 22,308,712	\$ (5,065,799)
Expenditures & Request:						
Personal Services	\$ 943,836	\$ 982,221	\$ 982,221	\$ 1,037,157	\$ 981,474	\$ (747)
Total Operating Expenses	161,675	238,252	738,252	746,372	738,252	0
Total Professional Services	3,629,090	5,420,000	4,920,000	4,974,120	3,552,050	(1,367,950)
Total Other Charges	16,711,043	20,734,038	20,734,038	20,767,777	17,036,936	(3,697,102)
Total Acq&Major Repairs	4,002	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 21,449,646	\$ 27,374,511	\$ 27,374,511	\$ 27,525,426	\$ 22,308,712	\$ (5,065,799)
Authorized Full-Time Equivalents:						
Classified	13	12	12	12	12	0
Unclassified	1	1	1	1	1	0
Total FTEs	14	13	13	13	13	0



Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues and Federal Funds. The Interagency Transfers, which provides for the data entry of property damage information from accident reports and highway safety grants to local and state government, are from the Department of Transportation and Development. The Fees and Self-generated Revenues are derived from a drivers license reinstatement fee charged persons ticked with driving while intoxicated and various other motor vehicle fees. The Federal Funds are provided by the Federal Department of Transportation under the authority of the Highway Safety Act of 1966 P.L. 89, Chapter 4, Title 23 USC.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 27,374,511	13	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
0	23,816	0	State Employee Retirement Rate Adjustment
0	4,062	0	Salary Base Adjustment
0	(67,950)	0	Salary Funding from Other Line Items
0	2,862	0	Risk Management
0	(31)	0	UPS Fees
0	124	0	Civil Service Fees
0	(57)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(28,625)	0	Reduction from Other Compensation for elimination of WAE clerical position.
0	(5,000,000)	0	Reduction of Federal budget authority to align with actual expenditures
\$ 0	\$ 22,308,712	13	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 22,308,712	13	Base Executive Budget FY 2010-2011
\$ 0	\$ 22,308,712	13	Grand Total Recommended

Professional Services

Amount	Description
\$3,552,050	Provides for various highway safety contracts (e.g. public information and education; occupant protection training; enforcement, judicial and prosecutorial training, etc.)
\$3,552,050	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$10,700,000	Department of Transportation and Development - alcohol-impaired countermeasures
\$4,713,871	To various local government agencies to enforce highway safety regulations
\$15,413,871	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$10,083	Office of Risk Management (ORM)
\$1,072,000	Office of State Police - accident reduction project
\$2,427	Civil Service Fees
\$356	Comprehensive Public Training Program (CPTP) Fees
\$608	Uniform Payroll System (UPS) Fees
\$11,627	Office of Telecommunication Management (OTM) Fees
\$525,964	Subgrants to various state agencies
\$1,623,065	SUB-TOTAL INTERAGENCY TRANSFERS
\$17,036,936	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.

Performance Information

1. (KEY) Through the Administration activity, to reduce the number of traffic fatalities by six percent per year through June 2013.

State Outcome Goals Link: Public Safety

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 2013. 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 2007 was 1.4 per 100 million vehicle miles traveled. This goal reflects consistency among DOTD, LSP and LHSC and is set based upon comprehensive strategic planning.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011
K	Reduction in traffic fatalities per 100 million vehicle miles traveled (LAPAS CODE - 22428)	52	80	49	49	23	23
For FY 2008-2009, the indicator was calculated using the number of fatalities reported in 2008 as compared to the number reported in 2007. For FY 2010-2011 continuation level, the indicator was adjusted to reflect the more attainable goal of 2.5% reduction in fatalities per 100 million vehicle miles travelled per year. This is also consistent with DOTD and LSP goals.							
S	Number of traffic safety projects awarded (LAPAS CODE - 6747)	125	137	115	115	115	115
For FY 2008-2009, the LHSC issued additional enforcement contracts to enhance efforts in impaired driving enforcement in this fiscal year.							

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

State Outcome Goals Link: Public Safety

Children's Budget Link: Not Applicable

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

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



Explanatory Note: Alcohol is the primary contributing factor in traffic crashes throughout the country, representing 31% of total traffic fatalities for 2008. In Louisiana, alcohol-related fatalities were 49% of all traffic fatalities in 2008. In 2007, the blood alcohol concentration for drivers tested in fatal crashes in Louisiana was above .08% in 28.9% of the cases. Impaired driving programs will continue to be implemented by state and local government and non-profit organizations. Youth activities such as special enforcement efforts, Team Spirit and Project Graduation programs in local communities and networking activities with agencies such as Alcohol and Tobacco Control, Attorney General and the Department of Education will be supported.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011
K	Reduction in percent of alcohol involved traffic fatalities (LAPAS CODE - 22429)	2%	0	2%	2%	2%	2%

The percentage of alcohol-related fatalities for calendar years 2007 and 2008 was 49% (Source: Louisiana Traffic Records Data Report). Because of this, LHSC has increased both overtime enforcement and public information and education efforts to decrease the number of alcohol involved traffic fatalities.

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

State Outcome Goals Link: Public Safety

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011
K	Percentage of safety belt usage statewide (LAPAS CODE - 2160)	79.0%	74.5%	80.0%	80.0%	80.0%	80.0%

For FY 2008-2009: LHSC is actively seeking ways to increase Occupant Protection enforcement and public information and education to move this number to the stated goal.



4. (KEY) Through the Administration activity, to increase statewide safety belt usage for vehicle occupants age 5 and under from 83% in 2005 to 90% by the end of Fiscal Year 2013.

State Outcome Goals Link: Public Safety

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Increase in child safety belt usage statewide (LAPAS CODE - 22430)	1.0%	-2.4%	1.0%	1.0%	1.0%	1.0%
As a result of the FY 2008-2009 actual yearend performance, LHSC is contracting with more agencies to conduct public information for child safety seat usage in all populations.							

5. (SUPPORTING) Through the Administration activity, reduce the number of fatal crashes among drivers age 15-24 from 354 in 2004 to 305 by the end of fiscal year 2013.

State Outcome Goals Link: Public Safety

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Reduction in the fatal and injury crash rate among drivers ages 15-24 (LAPAS CODE - 22431)	0.2	0.8	0.2	0.2	0.2	0.2
<p>The 15-24 year old crash rate for 2007 was 34.4%, and the rate for 2008 was 33.6% showing a .8% reduction. This rate was calculated by dividing the number of 15-24 year old fatal and injury crashes by all fatal and injury crashes.</p>							

6. (SUPPORTING)Through the Administration activity, to reduce the motorcycle fatality from from 8.06% in 2004 to 5% by the end of fiscal year 2013.

State Outcome Goals Link: Public Safety

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Motorcycle fatality rate (LAPAS CODE - 20987)	8%	9%	8%	8%	8%	8%
<p>The Louisiana motorcyclist fatality rate has increased similar to the nation's. Further efforts for standardized mandatory training and license endorsement verification are necessary.</p>							

