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## Public Safety Services



### Department Description

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

The goals of Public Safety Services are:

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

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

Public Safety Services is comprised of 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 14,137,757	\$ 2,290,614	\$ 2,351,002	\$ 4,051,167	\$ 0	\$ (2,351,002)
<b>State General Fund by:</b>						
Total Interagency Transfers	33,969,062	43,822,763	45,917,659	45,212,775	40,650,466	(5,267,193)
Fees and Self-generated Revenues	133,164,005	144,768,111	144,933,879	142,428,113	138,328,855	(6,605,024)
Statutory Dedications	184,807,139	171,173,107	201,394,297	168,028,790	152,340,071	(49,054,226)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	27,070,111	37,510,012	40,976,247	37,761,347	36,575,485	(4,400,762)
<b>Total Means of Financing</b>	<b>\$ 393,148,074</b>	<b>\$ 399,564,607</b>	<b>\$ 435,573,084</b>	<b>\$ 397,482,192</b>	<b>\$ 367,894,877</b>	<b>\$ (67,678,207)</b>
<b>Expenditures &amp; Request:</b>						
Office of Management and Finance	\$ 28,707,726	\$ 32,806,317	\$ 32,806,317	\$ 33,519,702	\$ 28,219,782	\$ (4,586,535)
Office of State Police	272,151,505	261,489,549	294,823,134	259,551,554	239,723,405	(55,099,729)
Office of Motor Vehicles	48,577,616	51,149,379	52,604,271	49,231,815	45,833,392	(6,770,879)
Office of Legal Affairs	4,482,530	4,552,882	4,552,882	4,585,652	4,414,095	(138,787)
Office of State Fire Marshal	16,805,324	20,739,514	21,959,514	21,603,482	20,873,076	(1,086,438)
Louisiana Gaming Control Board	819,102	933,060	933,060	977,757	906,897	(26,163)
Liquefied Petroleum Gas Commission	775,468	900,854	900,854	876,413	1,007,543	106,689
Louisiana Highway Safety Commission	20,828,803	26,993,052	26,993,052	27,135,817	26,916,687	(76,365)
<b>Total Expenditures &amp; Request</b>	<b>\$ 393,148,074</b>	<b>\$ 399,564,607</b>	<b>\$ 435,573,084</b>	<b>\$ 397,482,192</b>	<b>\$ 367,894,877</b>	<b>\$ (67,678,207)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	2,834	2,647	2,647	2,647	2,634	(13)
Unclassified	28	28	28	28	28	0
<b>Total FTEs</b>	<b>2,862</b>	<b>2,675</b>	<b>2,675</b>	<b>2,675</b>	<b>2,662</b>	<b>(13)</b>



## 08-418 — Office of Management and Finance

### Agency Description

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

The goals of the Office of Management and Finance are:

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

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

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

For additional information, see:

[Office of Management and Finance](#)

### Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 469,017	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	2,136,242	6,231,088	6,231,088	6,231,088	4,339,421	(1,891,667)
Fees and Self-generated Revenues	22,106,246	22,199,680	22,199,680	22,444,048	19,624,308	(2,575,372)
Statutory Dedications	4,465,238	4,375,549	4,375,549	4,375,549	4,256,053	(119,496)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 28,707,726</b>	<b>\$ 32,806,317</b>	<b>\$ 32,806,317</b>	<b>\$ 33,519,702</b>	<b>\$ 28,219,782</b>	<b>\$ (4,586,535)</b>



## Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Management & Finance	\$ 28,707,726	\$ 32,806,317	\$ 32,806,317	\$ 33,519,702	\$ 28,219,782	\$ (4,586,535)
<b>Total Expenditures &amp; Request</b>	\$ 28,707,726	\$ 32,806,317	\$ 32,806,317	\$ 33,519,702	\$ 28,219,782	\$ (4,586,535)
<b>Authorized Full-Time Equivalents:</b>						
Classified	185	190	189	189	182	(7)
Unclassified	1	1	2	2	2	0
<b>Total FTEs</b>	186	191	191	191	184	(7)



## 418\_2000 — Management & Finance

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

### Program Description

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

The goals of the Management and Finance Program are:

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

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

- Management and Finance Administration is the chief operations officer for all agencies within Public Safety Services. Administrators promote responsible management and use of state/federal resources and focus on delivering results aligned with the state's priorities through measures defined in the department's strategic plan. Administrators conduct audits and provide consulting services to assist agency managers in carrying out assigned responsibilities and compliance with laws, rules and regulations. On a daily basis, this activity is responsible for ensuring compliance with all laws and regulations in regards to information technology, revenue and budget management, purchasing, facility management, human resources, contract/lease management, internal audit, property control, risk management and multiple other business functions. This responsibility encompasses over \$400M and approximately 2,700 employees and demands accurate, reliable and accountable information, collection and disbursement of revenues and support of agencies performing direct public service. Another responsibility is to guide department management in the effective discharge of their responsibilities by measuring compliance with department and state policies and procedures, and state and federal statutes. Finally, the activity provides Public Safety Services with analyses, appraisals, recommendations, and information concerning the activities audited.
- The Support Services Activity provides various services to achieve a transparent, accountable and effective support function. Information Technology is transforming the way public safety services are provided to the citizens of Louisiana, by provisioning, promoting, and accelerating the use of technology to improve efficiency and effectiveness of services, to open the channels of communication and services between the department, other agencies and the clients we serve. This facility provides varying levels of network support and IT assets to other agencies such as DOA, Internal Revenue, Social Services, LSU, and OTM. Revenue and Budget Management provides management and accounting for over \$2.6 billion in revenue collections and facilitates the procurement and payment of all necessary materials and supplies to accomplish our public safety goals: development, preparation, and monitoring of department budgets, fiscal note



preparation and fiscal projections for all agencies within Public Safety Services. Human Resources is responsible for ensuring compliance with Civil Service and State Police Commission rules and regulations and DPS policies and procedures with regard to employee classification, induction, and pay, benefits, training, performance management, recruiting and retention. Facility Services maintains all DPS infrastructure, coordinates facility repairs, and performs preventative maintenance.

## Management & Finance Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 469,017	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	2,136,242	6,231,088	6,231,088	6,231,088	4,339,421	(1,891,667)
Fees and Self-generated Revenues	22,106,246	22,199,680	22,199,680	22,444,048	19,624,308	(2,575,372)
Statutory Dedications	4,465,238	4,375,549	4,375,549	4,375,549	4,256,053	(119,496)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 28,707,726</b>	<b>\$ 32,806,317</b>	<b>\$ 32,806,317</b>	<b>\$ 33,519,702</b>	<b>\$ 28,219,782</b>	<b>\$ (4,586,535)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 14,217,053	\$ 16,542,698	\$ 16,542,698	\$ 16,593,748	\$ 14,629,576	\$ (1,913,122)
Total Operating Expenses	9,265,099	9,279,977	9,279,977	9,474,856	9,279,977	0
Total Professional Services	217,920	1,296,724	1,296,724	1,313,254	787,159	(509,565)
Total Other Charges	4,747,506	5,686,918	5,686,918	6,137,844	3,523,070	(2,163,848)
Total Acq & Major Repairs	260,148	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 28,707,726</b>	<b>\$ 32,806,317</b>	<b>\$ 32,806,317</b>	<b>\$ 33,519,702</b>	<b>\$ 28,219,782</b>	<b>\$ (4,586,535)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	185	190	189	189	182	(7)
Unclassified	1	1	2	2	2	0
<b>Total FTEs</b>	<b>186</b>	<b>191</b>	<b>191</b>	<b>191</b>	<b>184</b>	<b>(7)</b>



### Source of Funding

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

### Management & Finance Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Video Draw Poker Device Fund	\$ 1,985,619	\$ 1,985,619	\$ 1,985,619	\$ 1,985,619	\$ 1,985,619	\$ 0
Riverboat Gaming Enforcement	2,479,619	2,389,930	2,389,930	2,389,930	2,270,434	(119,496)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 32,806,317	191	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
0	(218,776)	(2)	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
0	9,955	0	Civil Service Training Series
0	(1,002,512)	0	State Employee Retirement Rate Adjustment
0	459,122	0	Salary Base Adjustment
0	(288,957)	0	Attrition Adjustment
0	(366,680)	(5)	Personnel Reductions
0	401,879	0	Acquisitions & Major Repairs
0	422,295	0	Risk Management
0	(16,554)	0	Legislative Auditor Fees
0	(738)	0	UPS Fees
0	6,309	0	Civil Service Fees
0	21,641	0	State Treasury Fees
0	1,320	0	Office of Computing Services Fees
0	(505,274)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(3,509,565)	0	Adjustment which non-recurs excess budget authority that is no longer needed.
\$ 0	\$ 28,219,782	184	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 28,219,782	184	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 28,219,782	184	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$150,000	To provide assistance for the legal defense of the department
\$5,000	To provide for transcription services for monthly board meetings for both the Municipal Police Officers and Firefighters Supplemental Pay Boards of Review
\$52,000	To provide outside services related to the Supplemental Pay Program for Municipal Police Officers
\$90,000	To provide assistance in preparation of Annual Financial Reports for all DPS agencies
\$77,775	Installation, configuration, and migration services for replacement of optical units at the Data Center
\$412,384	Funding provided to perform Information Technology services for the Office of Management and Finance
<b>\$787,159</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$193,373	Computer maintenance vendor contracts
<b>\$193,373</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$49,329	Comprehensive Public Training Program (CPTP)/Civil Service Fees
\$142,537	State Treasurer Fees
\$7,815	Uniform Payroll System (UPS) Fees
\$85,482	Legislative Auditor Fees
\$888,991	Office of Risk Management (ORM)
\$1,135,366	Office of Telecommunications Management (OTM) Fees
\$44,592	Office of Computing Services (OCS) Fees
\$960,701	Division of Administration - LEAF payments
\$1,884	State Mail - Postage



### Other Charges (Continued)

Amount	Description
\$13,000	Office of State Police - Auto Repair
<b>\$3,329,697</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,523,070</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$0	This Program does not have funding for Acquisitions for Fiscal Year 2012-2013.

### Performance Information

**1. (KEY) Through the Management and Finance Administration activity, to ensure achievement of stated agency objectives, through June 30, 2016.**

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

Level	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 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013
K	Percentage of compliance with legislative auditor recommendations (LAPAS CODE - 23519)	100%	100%	100%	100%	100%	100%
K	Percentage of annual audit plan achieved (LAPAS CODE - 23520)	94%	96%	94%	94%	94%	94%

**2. (KEY) Through the Support Services activity, to maximize the state's return on investment through June 30, 2016.**

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of time the computer network is available to the department (LAPAS CODE - 23522)	99%	100%	99%	99%	99%	99%
K	Percentage of deposits classified (recorded in the general ledger) within 2 weeks of receipt (LAPAS CODE - 23523)	90%	92%	90%	90%	90%	90%
K	Percentage of preventative maintenance plan completed (LAPAS CODE - 23524)	100%	100%	100%	100%	100%	100%



## 08-419 — Office of State Police



### Agency Description

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

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

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

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

For additional information, see:

[Office of State Police](#)

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

### Office of State Police Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 14,127,757	\$ 2,290,614	\$ 2,351,002	\$ 2,321,074	\$ 0	\$ (2,351,002)
<b>State General Fund by:</b>						
Total Interagency Transfers	30,634,986	34,763,325	35,388,221	34,773,337	32,427,695	(2,960,526)
Fees and Self-generated Revenues	61,430,400	71,511,171	71,926,939	72,014,692	67,367,869	(4,559,070)
Statutory Dedications	159,218,204	141,825,666	172,046,856	139,255,678	129,595,760	(42,451,096)



## Office of State Police Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,740,158	11,098,773	13,110,116	11,186,773	10,332,081	(2,778,035)
<b>Total Means of Financing</b>	<b>\$ 272,151,505</b>	<b>\$ 261,489,549</b>	<b>\$ 294,823,134</b>	<b>\$ 259,551,554</b>	<b>\$ 239,723,405</b>	<b>\$ (55,099,729)</b>
<b>Expenditures &amp; Request:</b>						
Traffic Enforcement	\$ 156,327,776	\$ 132,674,317	\$ 163,221,164	\$ 133,198,725	\$ 115,862,211	\$ (47,358,953)
Criminal Investigation	20,290,932	24,220,843	24,220,843	24,268,231	23,017,001	(1,203,842)
Operational Support	65,100,206	69,396,041	71,399,589	69,165,852	68,741,662	(2,657,927)
Gaming Enforcement	20,407,146	22,669,264	22,669,264	23,059,017	22,485,754	(183,510)
Auxiliary Account	10,025,445	12,529,084	13,312,274	9,859,729	9,616,777	(3,695,497)
<b>Total Expenditures &amp; Request</b>	<b>\$ 272,151,505</b>	<b>\$ 261,489,549</b>	<b>\$ 294,823,134</b>	<b>\$ 259,551,554</b>	<b>\$ 239,723,405</b>	<b>\$ (55,099,729)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,773	1,680	1,681	1,681	1,681	0
Unclassified	17	17	16	16	16	0
<b>Total FTEs</b>	<b>1,790</b>	<b>1,697</b>	<b>1,697</b>	<b>1,697</b>	<b>1,697</b>	<b>0</b>



## 419\_1000 — Traffic Enforcement

Program Authorization: Act 83 of 1979, Act 435 of 1985, H.B. 1087 of the 1989 Regular Session, R.S. 51:579, R.S. 40:147, R.S. 40:1379.8

### Program Description

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

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

- I. Ensure safety on Louisiana's highways.
- 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.
- The Unified Carrier Registration Program, established by the Unified Carrier Registration Act, requires all individuals and companies that operate commercial motor vehicles in interstate, intrastate, or international commerce to register their business and pay an annual fee based on the size of the fleet. MCSAP has the sole responsibility of enforcing the Unified Carrier Registration Agreement in accordance with federal regulations. MCSAP conducts and reviews safety audits in accordance with federal regulations to ensure that basic safety monitoring controls are in place for all new commercial motor carriers. Specifically, these safety audits review a new entrant's safety management systems and a sample of required records to assess compliance with federal regulations.
- 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 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.

### Traffic Enforcement Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 10,953,236	\$ 1,790,614	\$ 1,790,614	\$ 920,804	\$ 0	\$ (1,790,614)
<b>State General Fund by:</b>						
Total Interagency Transfers	15,670,286	18,188,328	18,457,907	18,188,328	16,188,328	(2,269,579)
Fees and Self-generated Revenues	32,500,927	29,683,868	29,962,513	32,984,274	21,081,568	(8,880,945)
Statutory Dedications	93,221,883	77,511,774	106,766,514	75,517,586	73,004,582	(33,761,932)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,981,444	5,499,733	6,243,616	5,587,733	5,587,733	(655,883)
<b>Total Means of Financing</b>	<b>\$ 156,327,776</b>	<b>\$ 132,674,317</b>	<b>\$ 163,221,164</b>	<b>\$ 133,198,725</b>	<b>\$ 115,862,211</b>	<b>\$ (47,358,953)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 85,558,240	\$ 92,541,536	\$ 94,051,495	\$ 95,947,050	\$ 94,884,171	\$ 832,676
Total Operating Expenses	2,008,520	2,823,073	2,823,073	2,857,200	2,823,073	0
Total Professional Services	70,609	214,505	254,505	224,883	224,505	(30,000)
Total Other Charges	68,553,639	37,095,203	66,092,091	34,169,592	17,897,082	(48,195,009)
Total Acq & Major Repairs	136,768	0	0	0	33,380	33,380
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 156,327,776</b>	<b>\$ 132,674,317</b>	<b>\$ 163,221,164</b>	<b>\$ 133,198,725</b>	<b>\$ 115,862,211</b>	<b>\$ (47,358,953)</b>



## Traffic Enforcement Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,002	949	949	949	949	0
Unclassified	8	8	8	8	8	0
<b>Total FTEs</b>	<b>1,010</b>	<b>957</b>	<b>957</b>	<b>957</b>	<b>957</b>	<b>0</b>

## Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Interagency Transfers 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 and the Local Agency Compensation (LACE) Detail 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)), Louisiana State Police Salary Fund (R.S. 22:1065(A)), Unified Carrier Registration Agreement Fund (R.S. 32:1526), Oil Spill Contingency Fund (R.S. 30:2483), Motorcycle Safety, Awareness, and Operator Training Program Fund (R.S. 32:412(C)(2)), Underground Damages Prevention Fund (R.S. 40:1749.24), and the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27). Per R.S. 39:36B.(8), see table below for a listing of each statutory dedicated fund. Federal Funds are from the Department of Transportation for the Motor Carrier Safety Program and the Environmental Protection Agency for emergency response activities.

## Traffic Enforcement Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$ 2,580,119	\$ 4,915,805	\$ 4,915,805	\$ 4,915,805	\$ 4,915,805	\$ 0
Riverboat Gaming Enforcement	8,639,848	14,041,755	14,041,755	14,041,755	8,541,755	(5,500,000)
Natural Resource Restoration Trust Fund	8,388,480	0	14,254,740	0	0	(14,254,740)
Motorcycle Safety & Training	60,026	189,001	189,001	189,001	135,999	(53,002)
Louisiana Towing and Storage Fund	313,463	383,065	383,065	383,065	300,000	(83,065)
Right to Know Fund	90,543	185,625	185,625	185,625	219,005	33,380
Underground Damages Prevention Fund	0	0	0	0	300,000	300,000



### Traffic Enforcement Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Hazardous Materials Emergency Response	251,953	373,590	373,590	373,590	537,049	163,459
Explosives Trust Fund	133,497	488,300	488,300	488,300	488,300	0
Louisiana State Police Salary Fund	8,266,957	8,266,957	8,266,957	8,266,957	8,266,957	0
Unified Carrier Registration	1,488,474	1,488,474	1,488,474	1,488,474	1,488,474	0
Transportation Trust Fund	0	26,500,000	26,500,000	28,290,614	45,943,490	19,443,490
Oil Spill Contingency Fund	45,008,523	19,867,748	34,867,748	16,894,400	1,867,748	(33,000,000)
Overcollections Fund	18,000,000	811,454	811,454	0	0	(811,454)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 30,546,847	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,790,614	\$ 163,221,164	957	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
(1,790,614)	0	0	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
0	94,902	0	Civil Service Training Series
0	(241,389)	0	State Employee Retirement Rate Adjustment
0	3,800,022	0	State Police Retirement Rate Adjustment
0	7,341,258	0	Salary Base Adjustment
0	(5,850,346)	0	Attrition Adjustment
0	835,259	0	Acquisitions & Major Repairs
0	(552,107)	0	Non-recurring Carryforwards
0	(2,901,812)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(2,000,000)	0	Adjustment which non-recurs excess budget authority that is no longer needed.
0	(630,000)	0	This adjustment annualizes the Ticketing Aggressive Cars and Trucks (TACT) Enforcement and Evaluation Grant that was approved by the Joint Legislative Committee on the Budget (JLCB) in Fiscal Year 2011-2012.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(47,254,740)	0	Adjustment which non-recurs the Statutory Dedicated-Natural Resource Restoration Trust Fund and the Statutory Dedicated-Oil Spill Contingency Fund for expenses associated with the Deepwater Horizon event.
\$ 0	\$ 115,862,211	957	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 115,862,211	957	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 115,862,211	957	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$10,659,150	Grant expenditures associated with the Motor Carrier Safety Assistance Program, Hazardous Materials Emergency Preparedness Program, and the Governor's Office of Homeland Security and Emergency Preparedness.
\$869,500	Grant expenditures associated with Patrol-related activities, which include the Motorcycle Awareness Program.
\$606,898	Investigative expenses for Patrol-related activities.
\$149,633	Investigative expenses for TESS-related activities.
\$1,206,017	Expenditures associated with the Louisiana Oil Spill Coordinator Office
<b>\$13,491,198</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$274,563	Office of Telecommunications Management (OTM) Fees
\$3,331,321	Division of Administration - LEAF payments
\$800,000	Training Academy - Payments for in-service training
<b>\$4,405,884</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$17,897,082</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$32,880	Interior Mounted Cargo Vaults
\$500	Tool Box
<b>\$33,380</b>	<b>SUB-TOTAL ACQUISITIONS</b>

## Performance Information

**1. (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, 2016.**

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 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013
K	Percentage of State Police Manpower Allocation Study coverage level implemented (LAPAS CODE - 13772)	75%	71%	68%	68%	73%	67%
FY 2010-2011 Actual Yearend Performance: An academy class was projected when this standard was first set, but no class was held due to funding issues.							
FY 2012-2013 Performance at Continuation: The increase in this indicator is contingent on the department conducting one 50-man academy during the fiscal year.							
S	Current state trooper patrol strength (LAPAS CODE - 13773)	688	661	637	637	687	614
FY 2012-2013 Performance at Continuation: The increase in this indicator is contingent on the department conducting one 50-man academy during the fiscal year.							
S	Required state trooper patrol strength per manpower study (LAPAS CODE - 13774)	937	937	937	937	937	937
S	Total number of public assists (LAPAS CODE - 13775)	145,237	178,874	145,237	145,237	156,856	140,154



## Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
		FY 2010-2011 Actual Yearend Performance: This indicator is beyond the department's control. More public assists occurred than originally expected. FY 2012-2013 Performance at Continuation: This indicator reflects an 8% increase in troopers patrolling, and is contingent on the department conducting one 50-man academy during the fiscal year.					
S	Number of fatal crashes investigated (LAPAS CODE - 1887)	544	390	544	544	544	544
		FY 2010-2011 Actual Yearend Performance: This indicator is beyond the department's control. Fewer fatal crashes occurred than originally expected.					
S	Total number of crashes investigated (LAPAS CODE - 1886)	35,500	33,068	35,500	35,500	35,500	35,500
		FY 2010-2011 Actual Yearend Performance: This indicator is beyond the department's control. Fewer crashes occurred than originally expected.					
S	Number of crashes resulting in arrests (LAPAS CODE - 1890)	26,000	24,417	26,000	26,000	26,000	26,000
		FY 2010-2011 Actual Yearend Performance: This indicator is beyond the department's control. Fewer arrests from crashes occurred than originally expected.					
K	Number of fatalities per 100 million miles (LAPAS CODE - 20796)	2.0	2.0	2.0	2.0	2.0	2.0
S	Hours spent in court (LAPAS CODE - 20797)	16,678	14,855	16,678	16,678	16,678	16,678
		FY 2010-2011 Actual Yearend Performance: This indicator is based on arrests and crashes. Because of the correlation, this indicator is beyond the department's control.					

## Traffic Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Total number of contacts: crashes, tickets and motorist assists (LAPAS CODE - 1885)	477,540	556,830	575,428	676,555	675,396
Number of criminal arrests (LAPAS CODE - 1880)	3,396	4,420	13,973	22,705	21,747
	Beginning in FY 08-09, this number is inclusive of traffic related and non-traffic related criminal arrests. Prior years only captured non-traffic related criminal arrests.				
Total miles patrolled (LAPAS CODE - 1884)	9,261,994	10,658,599	13,259,908	13,548,514	13,004,415
Number of injury crashes investigated (LAPAS CODE - 1888)	13,295	12,163	13,973	10,800	10,621
	This indicator does not include accidents investigated by other law enforcement agencies.				



**Traffic Enforcement General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of property damage crashes investigated (LAPAS CODE - 1889)	24,537	23,598	25,531	23,268	22,057
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)	611	594	594	513	505
Number of persons injured in automobile crashes (LAPAS CODE - 1892)	21,091	18,890	18,300	16,913	16,284

**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.**

Children's Budget Link: Not applicable

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

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

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



## Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of fatal commercial-related crashes (LAPAS CODE - 10758)	116	86	116	116	116	116
FY 2010-2011 Prior Year Actual: This indicator is beyond the department's control. Fewer fatal crashes occurred than originally expected.							
K	Number of Motor Carrier Safety compliance audits conducted (LAPAS CODE - 20798)	405	576	405	405	405	405
FY 2010-2011 Prior Year Actual: Motor Carrier Safety personnel conducted more inspections and audits than expected.							
S	Number of Motor Carrier Safety inspections conducted (LAPAS CODE - 1894)	45,852	60,833	45,852	45,852	45,852	45,852
FY 2010-2011 Prior Year Actual: Motor Carrier Safety personnel conducted more inspections and audits than expected.							
K	Annual percent reduction in crashes (LAPAS CODE - 23525)	2%	27%	2%	2%	2%	2%
This indicator is beyond the department's control. Fewer fatal crashes occurred than originally expected.							

## Traffic Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	
Number of Motor Carrier Safety violations cited (LAPAS CODE - 1895)	100,451	91,597	91,719	105,529	111,259	

### 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, 2016.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of commercial carriers checked for overweight violations - mobile (LAPAS CODE - 13778)	12,693	22,457	12,693	12,693	13,912	13,912
FY 2010-2011 Prior Year Actual and FY 2012-2013 at Continuation: This increase is due to extensive special details being conducted on a statewide basis, and movement of personnel to road functions after training mobile scales personnel.							
S	Number of manpower hours dedicated to weight enforcement - mobile (LAPAS CODE - 20799)	22,080	28,699	22,080	22,080	28,000	28,000
FY 2010-2011 Prior Year Actual and FY 2012-2013 at Continuation: This increase is due to extensive special details being conducted on a statewide basis, and movement of personnel to road functions after training mobile scales personnel.							

**Traffic Enforcement General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of overweight violations cited - mobile (LAPAS CODE - 13779)	4,389	5,475	4,535	4,980	6,158

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

Children's Budget Link: Not applicable

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of NRDA cases coordinated (LAPAS CODE - 23526)	100%	100%	100%	100%	100%	100%
K	Number of Oil Spill Response Management Training Courses conducted (LAPAS CODE - 6117)	8	0	6	6	6	6
No training courses were conducted in FY2010 -2011 because the Deepwater Horizon Oil Spill delayed the RFP being created for the training courses contract.							

**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.**

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 partnernships and resources within the community to build problem solving coalitions, instill a sense of mutual responsibility for enhancing public safety, increase the community capacity to resolve issues related to criminal and traffic enforcement and improve the quality of life.



**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of overweight violations cited - Stationary Scales (LAPAS CODE - 23529)	62,000	11,577	11,000	11,000	11,000	11,000
FY 2010-2011 Prior Year Actual: Reflects only stationary scales activity.							
S	Number of trucks weighed - Stationary Scale (LAPAS CODE - 23530)	4,000,000	4,090,161	4,000,000	4,000,000	4,000,000	4,000,000



## 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. Insurance Fraud also assists in the detection of cloned and switched vehicle identification number on vehicles. Insurance fraud and auto theft cases are monitored to ensure the department is in compliance with both federal and state regulations.
- **Investigations:** The Louisiana State Police Criminal Investigation unit is the only statewide law enforcement agency equipped to handle large scale, multi-jurisdictional criminal investigations. LSP investigates police shootings, corruption, and politically sensitive cases, and supports local agencies and jurisdictions with investigative assistance, violent crimes, and child predator investigations. LSP also enforces all local, state, and federal statutes that prohibit the possession, use, and distribution of narcotics, dangerous drugs, and prohibited substances. LSP concentrates on large-scale narcotics operations, with an emphasis on individuals/organizations implicated in interstate and international drug trafficking, and organized prescription fraud by practitioners. A great number of investigations result in the seizure of assets/proceeds from criminal activity. These funds are tracked and utilized to further/enhance criminal investigations.
- **Investigative Support:** The State Police Investigative Support Section (ISS) provides operational and criminal intelligence assistance to the investigative elements of the Louisiana State Police and other requesting federal, state, local, and international law enforcement agencies. The section is composed of the Analytical Support Unit (LA-SAFE), the Criminal Intelligence Unit (CIU) and the Technical Support Unit (TSU).
  - The Louisiana State Analytical and Fusion Exchange, i.e., the Louisiana Fusion Center, promotes collaboration in an all-crimes/all-hazards environment, supporting federal, state, local and private sectors by working together to provide timely information for use in promoting public safety and national security against terrorist and criminal threats. LA-SAFE will support the state during major disasters and emergencies by gathering, analyzing and disseminating information to assist relevant agencies.



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

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

### Criminal Investigation Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 375,928	\$ 500,000	\$ 500,000	\$ 214,289	\$ 0	\$ (500,000)
<b>State General Fund by:</b>						
Total Interagency Transfers	214,816	895,801	895,801	895,801	593,639	(302,162)
Fees and Self-generated Revenues	3,151,354	4,733,117	4,733,117	5,194,216	4,557,515	(175,602)
Statutory Dedications	15,787,790	16,535,768	16,535,768	16,407,768	16,409,690	(126,078)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	761,044	1,556,157	1,556,157	1,556,157	1,456,157	(100,000)
<b>Total Means of Financing</b>	<b>\$ 20,290,932</b>	<b>\$ 24,220,843</b>	<b>\$ 24,220,843</b>	<b>\$ 24,268,231</b>	<b>\$ 23,017,001</b>	<b>\$ (1,203,842)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 18,597,051	\$ 20,641,663	\$ 20,641,663	\$ 21,267,555	\$ 20,355,983	\$ (285,680)
Total Operating Expenses	795,695	988,312	988,312	1,009,066	988,312	0
Total Professional Services	4,827	71,200	71,200	71,200	0	(71,200)
Total Other Charges	835,180	2,391,668	2,391,668	1,920,410	1,672,706	(718,962)
Total Acq & Major Repairs	58,179	128,000	128,000	0	0	(128,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 20,290,932</b>	<b>\$ 24,220,843</b>	<b>\$ 24,220,843</b>	<b>\$ 24,268,231</b>	<b>\$ 23,017,001</b>	<b>\$ (1,203,842)</b>



## Criminal Investigation Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	198	189	189	189	189	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	198	189	189	189	189	0

## Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. The Interagency Transfers, which originate from the federal government, are from the Department of 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Riverboat Gaming Enforcement	\$ 6,821,737	\$ 7,456,515	\$ 7,456,515	\$ 7,456,515	\$ 7,456,515	\$ 0
Insurance Fraud Investigation Fund	2,624,115	2,737,315	2,737,315	2,609,315	2,609,315	(128,000)
Louisiana State Police Salary Fund	6,341,938	6,341,938	6,341,938	6,341,938	6,343,860	1,922

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 500,000	\$ 24,220,843	189	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
0	39,987	0	Civil Service Training Series
0	(24,885)	0	State Employee Retirement Rate Adjustment
0	825,990	0	State Police Retirement Rate Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	49,056	0	Salary Base Adjustment
0	(444,200)	0	Attrition Adjustment
0	(128,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(619,628)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(402,162)	0	Adjustment which non-recurs excess budget authority that is no longer needed.
(500,000)	(500,000)	0	Adjustment which non-recurs one time funding to regional task forces for support in criminal investigation activities in large urban areas of the State.
\$ 0	\$ 23,017,001	189	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 23,017,001	189	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 23,017,001	189	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$0	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$882,658	Investigative expenses, grant expenditures
\$359,159	Louisiana Commission on Law Enforcement grant expenditures
<b>\$1,241,817</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$201,893	Office of Telecommunications Management (OTM) Fees
\$228,996	Donald J. Thibodaux Training Academy - in-service training and cadet classes
<b>\$430,889</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,672,706</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

## Performance Information

- 1. (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, 2016.**

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of criminal investigations initiated (LAPAS CODE - 20804)	1,232	1,384	1,157	1,157	1,169	1,169
	FY 2010-2011 Prior Year Actual: This indicator is beyond the department's control. More criminal investigations were initiated and closed than originally expected.						
K	Number of criminal investigations closed (LAPAS CODE - 21281)	1,119	1,439	1,062	1,062	1,073	1,073
	FY 2010-2011 Prior Year Actual: This indicator is beyond the department's control. More criminal investigations were initiated and closed than originally expected.						

- 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, 2016.**

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
		K Number of other agency assists (LAPAS CODE - 21287)	4,906	5,675	4,581	4,581	4,581
FY 2010-2011 Prior Year Actual: This indicator is beyond the department's control. More requests for assistance from other agencies were received than initially projected.							
K Percentage of completed Criminal Requests for Information (RFI) from other agencies (LAPAS CODE - 23531)	100%	100%	100%	100%	100%	100%	

**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.**

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of investigations resulting in arrests (LAPAS CODE - 23532)	54%	52%	54%	54%	54%	54%
S	Number of investigations initiated (LAPAS CODE - 23533)	160	254	160	160	160	160
	FY 2010-2011 Prior Year Actual: This indicator is beyond the department's control. More Insurance Fraud and Auto Theft investigations were initiated and closed than originally expected.						
S	Number of investigations closed (LAPAS CODE - 23534)	145	247	145	145	145	145
	FY 2010-2011 Prior Year Actual: This indicator is beyond the department's control. More Insurance Fraud and Auto Theft investigations were initiated and closed than originally expected.						



## 419\_3000 — Operational Support

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

### Program Description

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

The goals of the Operational Support Program are to:

- I. Develop innovative initiatives through which the Louisiana State Police will maintain and improve its effectiveness and quality through accountability
- II. Increase proactive patrol efforts and enforcement throughout those properties constituting the Capitol Park and Public Safety Services facilities, as well as provide for the safety of the citizens who frequent those properties.
- III. Organize and facilitate the flow of information among the various sections of LSP to provide executive staff critical information regarding LSP functions.

The Operational Support Program is comprised of the following activities (described below): DPS Police, Lab Services, Office of Superintendent, Operational Development, Protective Services, 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 includes Crisis Response, the Bureau of Criminal Identification and Information, Traffic Records, Internal Affairs, Aviation, Police Supply, Fleet, Applied Technology, and HQ Communications. Crisis Response consists of the Emergency Operations Center (EOC) and SWAT. Louisiana's Emergency Operations Plan mandates LSP as Primary Responders for the Emergency Support Functions. Crisis Response is responsible for managing critical incidents involving natural disasters, terrorist threats, and criminal activities. SWAT provides a highly trained, well-equipped unit to respond to hostage situations, barricaded suspects, high-risk warrants, or special security events. The Bureau of Criminal Identification and Information is comprised of Criminal Records, Concealed Handguns, Traffic Records, and HQ Communications, providing support and information to criminal justice agencies, public and private agencies, and citizens in accordance with state and federal guidelines. Criminal Records manages and maintains the State Sex Offender and Child Predator Registry, the Computerized Criminal History Database, and the Automated Fingerprint Identification System. Criminal Records provides educational training to local agencies, and communicates information to federal authorities. Concealed Handguns processes permit applications. Traffic Records provides LSP-prepared crash reports to be purchased. HQ Communications serves as the state's liaison with the US Department of Justice, FBI, and



Criminal Justice Information Services for accessing Federal Criminal Justice Databases by granting and establishing access to local agencies, enforcing administrative regulations for access, and conducting audits of local agencies for federal compliance. Police Supply provides commissioned employees with uniforms, weapons, and other equipment. Fleet Operations manages and provides for transportation needs by conducting preventative maintenance and vehicle repairs. Applied Technology accepts, tests and recertifies all alcohol breath testing instruments, ensures individuals are qualified to perform maintenance and inspection of instruments, and certifies officers. Internal Affairs investigates procedural violations and complaints against DPS employees and conducts background investigations on all applicants applying for sensitive positions within DPS, the Lottery Corporation, and Governor appointees.

### Operational Support Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,798,593	\$ 0	\$ 60,388	\$ 713,081	\$ 0	\$ (60,388)
<b>State General Fund by:</b>						
Total Interagency Transfers	6,033,845	6,727,602	6,727,602	6,727,602	6,727,602	0
Fees and Self-generated Revenues	21,442,983	27,935,465	28,072,588	27,439,995	35,632,414	7,559,826
Statutory Dedications	33,277,961	30,690,091	31,549,573	30,242,291	23,093,455	(8,456,118)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,546,824	4,042,883	4,989,438	4,042,883	3,288,191	(1,701,247)
<b>Total Means of Financing</b>	<b>\$ 65,100,206</b>	<b>\$ 69,396,041</b>	<b>\$ 71,399,589</b>	<b>\$ 69,165,852</b>	<b>\$ 68,741,662</b>	<b>\$ (2,657,927)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 36,765,098	\$ 36,741,908	\$ 36,741,908	\$ 37,078,872	\$ 34,350,858	\$ (2,391,050)
Total Operating Expenses	12,648,889	13,197,242	14,056,724	13,465,512	16,296,552	2,239,828
Total Professional Services	1,694,379	1,111,300	1,111,300	1,133,377	1,111,300	0
Total Other Charges	13,534,367	17,890,591	19,034,657	17,488,091	16,627,582	(2,407,075)
Total Acq & Major Repairs	457,473	455,000	455,000	0	355,370	(99,630)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 65,100,206</b>	<b>\$ 69,396,041</b>	<b>\$ 71,399,589</b>	<b>\$ 69,165,852</b>	<b>\$ 68,741,662</b>	<b>\$ (2,657,927)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	335	319	320	320	320	0
Unclassified	8	8	7	7	7	0
<b>Total FTEs</b>	<b>343</b>	<b>327</b>	<b>327</b>	<b>327</b>	<b>327</b>	<b>0</b>



## Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Interagency Transfers 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), and the Louisiana State Police Salary Fund (R.S. 22:1065A). 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$ 1,940,302	\$ 1,940,302	\$ 1,940,302	\$ 1,940,302	\$ 1,300,862	\$ (639,440)
Riverboat Gaming Enforcement	19,063,690	19,784,716	19,992,529	19,784,716	12,084,716	(7,907,813)
Pari-mutuel Live Racing Fac. Gaming Control Fund	520,277	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	565,483	725,283	725,283	565,483	723,012	(2,271)
Concealed Handgun Permit Fund	368,359	800,359	800,359	512,359	949,321	148,962
Sex Offender Registry Technology Fund	25,000	25,000	25,000	25,000	25,000	0
Criminal Identification & Information	8,750,107	5,105,286	5,756,955	5,105,286	5,780,362	23,407
Louisiana State Police Salary Fund	991,105	991,105	991,105	991,105	991,105	0
Dept of Public Safety Police Officer Fund	627,358	708,963	708,963	708,963	630,000	(78,963)
Overcollections Fund	337,480	0	0	0	0	0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 60,388	\$ 2,003,548	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 60,388	\$ 71,399,589	327	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
0	23,197	0	Civil Service Training Series
0	(721,960)	0	State Employee Retirement Rate Adjustment
0	71,659	0	State Police Retirement Rate Adjustment
0	547,379	0	Salary Base Adjustment
0	(1,432,704)	0	Attrition Adjustment
0	436,962	0	Acquisitions & Major Repairs
0	(455,000)	0	Non-Recurring Acquisitions & Major Repairs
(60,388)	(2,003,548)	0	Non-recurring Carryforwards
0	(538,624)	0	Risk Management
0	40,336	0	Rent in State-Owned Buildings
0	(15,747)	0	Maintenance in State-Owned Buildings
0	1,806	0	UPS Fees
0	3,912	0	Civil Service Fees
0	(878,621)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(754,692)	0	Adjustment which non-recurs excess budget authority that is no longer needed.
0	3,017,718	0	Adjustment which increases funding for higher fuel costs.
\$ 0	\$ 68,741,662	327	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 68,741,662	327	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 68,741,662	327	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
<b>Professional Services:</b>	
\$981,800	Provide DNA analysis of LSPCL arrestee buccal swab, CODIS, and toxicology samples
\$50,500	Aviation expenditures associated with certification of aircrafts
\$60,000	Other Professional Services
\$19,000	Medical services expenditures associated with commissioned personnel



## Professional Services (Continued)

Amount	Description
\$1,111,300	TOTAL PROFESSIONAL SERVICES

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$905,984	Training Funds
\$231,462	Ammunition for Training
\$1,600,000	Aid to Local Government (AFIS - FFR)
\$3,318,191	Grant Expenditures - Crime Lab
<b>\$6,055,637</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$132,548	Comprehensive Public Training Program (CPTP) and Civil Service Fees
\$36,667	State Treasurer Fees
\$6,080,139	Office of Risk Management (ORM) Fees
\$104,869	Maintenance in State Owned Buildings
\$81,806	Uniform Payroll System (UPS) Fees
\$995,805	Office of Telecommunications (OTM) Fees
\$340,000	Public Safety Services Cafeteria - inmate meals
\$125,377	Donald J. Thibodeaux Training Academy - in-service training
\$1,105,420	Office of Aircraft Services - aviation repairs and hangar rental
\$40,000	Donald J. Thibodeaux Training Academy - rent applied technology for building use
\$1,529,314	Division of Administration - LEAF payments
<b>\$10,571,945</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$16,627,582</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions and Major Repairs:</b>
\$355,370	Funding for new and replacement acquisitions in the Concealed Handgun Unit
<b>\$355,370</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## 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, 2016.

Children's Cabinet Link: Not Applicable



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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of ASCLD/ LAB essential criteria met (LAPAS CODE - 6621)	100%	100%	100%	100%	100%	100%

**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, 2016.**

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of lab requests analyzed (LAPAS CODE - 6625)	90%	101%	100%	100%	100%	100%
	FY 2010-2011 Prior Year Actual: This is greater than 100% because more cases were worked to reduce the backlog, using a backlog reduction strategy and outsourcing.						
K	Total number of lab requests for analysis (LAPAS CODE - 6626)	20,000	20,870	19,000	19,000	21,000	21,000
	FY 2012-2013 Performance at Continuation: Number of lab requests for analysis and number of requests analyzed are expected to increase due to the additional need for services from customers and improved efficiency and turn-around times.						
K	Total number of lab requests analyzed (LAPAS CODE - 6627)	18,000	21,050	19,000	19,000	21,000	21,000
	FY 2010-2011 Prior Year Actual: Analyses were higher due to backlog reduction strategy and outsourcing. FY 2012-2013 Performance at Continuation: Number of lab requests for analysis and number of requests analyzed are expected to increase due to the additional need for services from customers and improved efficiency and turn-around times.						

### 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, 2016.

Children's Cabinet Link: Not Applicable

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

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

### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of convicted offender samples collected (LAPAS CODE - 15551)	15,100	12,015	12,000	12,000	10,000	10,000
FY 2010-2011 Prior Year Actual: This number is beyond the control of the Crime Lab. Fewer samples were collected than anticipated. FY 2012-2013 Performance at Continuation: Decrease is expected due to a reduction in duplicate collections following changes made in the CCH system.							
S	Number of arrestee samples collected (LAPAS CODE - 15552)	55,000	47,923	55,000	55,000	49,000	49,000
FY 2010-2011 Prior Year Actual: This number is beyond the control of the Crime Lab. Fewer samples were collected than anticipated. FY 2012-2013 Performance at Continuation: Decrease is expected due to a reduction in duplicate collections following changes made in the CCH system.							
S	Number of CODIS (arrestee and convicted offender) samples accessioned (LAPAS CODE - 15554)	75,000	65,054	67,000	67,000	59,000	59,000
FY 2010-2011 Prior Year Actual: This number is beyond the control of the Crime Lab. Fewer samples were collected than anticipated. FY 2012-2013 Performance at Continuation: Decrease is expected due to a reduction in duplicate collections following changes made in the CCH system.							
S	Number of CODIS samples uploaded to State DNA Indexing System (LAPAS CODE - 20812)	18,000	56,009	43,000	43,000	43,000	43,000
FY 2010-2011 Prior Year Actual: Due to WAE staff members, production was increased and backlog was eliminated.							
S	Percentage of collected DNA (arrestee and convicted offender) samples that were accessioned (LAPAS CODE - 23535)	100%	109%	100%	100%	100%	100%
FY 2010-2011 Prior Year Actual: Due to WAE staff members, production was increased and backlog was eliminated.							

### Operational Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Average DNA analysis turnaround time (in work days) (LAPAS CODE - 20815)	230	261	277	161	46
The addition of WAEs has decreased turnaround time.					



**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, 2016.**

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	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of expungements received (LAPAS CODE - 10991)	10,000	5,852	10,000	10,000	10,000	10,000
	FY 2010-2011 Prior Year Actual: This number is beyond the Bureau's control.						
S	Number of arrest dispositions received manually (LAPAS CODE - 14207)	18,000	45,252	18,000	18,000	18,000	18,000
	FY 2010-2011 Prior Year Actual: This number is beyond the Bureau's control.						
S	Number of criminal fingerprint cards processed (LAPAS CODE - 10990)	75,000	296,088	150,000	150,000	150,000	150,000
	FY 2010-2011 Prior Year Actual: Personnel continue to address backlog, which results in increased processing.						
K	Number of expungements processed (LAPAS CODE - 10992)	8,000	8,611	8,000	8,000	8,000	8,000



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
		FY 2010-2011 Prior Year Actual: Personnel continue to address backlog, which results in increased processing.					
S	Number of arrest dispositions processed manually (LAPAS CODE - 14208)	27,500	45,252	27,500	27,500	27,500	27,500
K	Percentage of received requests processed (LAPAS CODE - 20810)	86%	100%	86%	86%	86%	86%
		FY 2010-2011 Prior Year Actual: Increase caused by higher efficiency due to workflow and legislative changes.					

**Operational Support General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of criminal fingerprint cards received (LAPAS CODE - 10988)	18,684	23,946	15,575	223,970	292,757
	FY 2009-2010 and FY 2010-2011 Prior Year Actuals: Cards processed electronically were previously incorrectly omitted from calculation.				

**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, 2016.**

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of civil applicant requests received (LAPAS CODE - 14215)	120,000	144,517	120,000	120,000	120,000	120,000
S	Number of civil applicant requests processed in 15 days (LAPAS CODE - 14216)	96,000	89,758	96,000	96,000	96,000	96,000
	FY 2010-2011 Prior Year Actual: Increase is due to workflow and legislative changes, which have resulted in increased efficiency.						
S	Number of civil applicant requests processed (LAPAS CODE - 20816)	100,000	134,704	100,000	100,000	100,000	100,000
	FY 2010-2011 Prior Year Actual: Increase is due to workflow and legislative changes, which have resulted in increased efficiency.						
S	Percentage of civil applicant requests processed within 15 days (LAPAS CODE - 21308)	80%	93%	80%	80%	80%	80%
	FY 2010-2011 Prior Year Actual: Increase is due to workflow and legislative changes, which have resulted in increased efficiency.						

## 6. (SUPPORTING) Through the Support Services activity, to distribute 100% of all received information related to sex offender registrations through June 30, 2016.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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.**

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013
K	Number of non-vehicle patrol hours (LAPAS CODE - 21938)	15,500	14,024	15,500	15,500	13,950	13,950
FY 2010-2011 Prior Year Actual and FY 2012-2013 Performance at Continuation: Decrease is due to a reduction in T.O. and employees on extended FMLA leave.							
S	Number of contacts, arrests, citations (LAPAS CODE - 10555)	4,750	5,323	4,750	4,750	4,750	4,750

**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.**

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of programs achieving goals (LAPAS CODE - 23536)	95%	95%	95%	95%	95%	95%

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

Children's Budget Link: Not applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of safety/ education presentations conducted (LAPAS CODE - 23537)	750	1,972	750	750	750	750
		FY 2010-2011 Prior Year Actual: This number is beyond the department's control, as it depends on requests for departmental services.					
K	Number of child safety seats installed (LAPAS CODE - 23538)	750	490	750	750	750	750
		FY 2010-2011 Prior Year Actual: This number is beyond the department's control, as it depends on requests for departmental services.					
K	Percentage of requested safety/education presentations conducted (LAPAS CODE - 23539)	90%	92%	91%	91%	91%	91%



**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.**

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of protection for Governor and his family, the Lieutenant Governor, and other dignitaries and leaders (LAPAS CODE - 23540)	100%	100%	100%	100%	100%	100%



## 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 program also provides professional services in an effective, innovative and fair manner that instills public confidence while fulfilling duties that ensure accurate revenue collection and reporting from the licensees, protect the state's assets, and ensure the integrity of all gaming devices and systems by enforcing compliance with all state laws, regulations, and licensee's internal controls.

The goals of the Gaming Enforcement Program are to:

- I. Ensure the protection of the people of this State against corrupt and dishonest practices in the gaming industry.
- II. Ensure accurate reporting of gaming revenues and state fees, thereby protecting Louisiana's assets.
- III. Ensure integrity of gaming devices and systems.
- IV. 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.

### Gaming Enforcement Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 273,428	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,626,857	6,018,402	6,018,402	6,134,727	5,834,892	(183,510)
Statutory Dedications	16,780,289	16,650,862	16,650,862	16,650,862	16,650,862	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 20,407,146</b>	<b>\$ 22,669,264</b>	<b>\$ 22,669,264</b>	<b>\$ 23,059,017</b>	<b>\$ 22,485,754</b>	<b>\$ (183,510)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 17,980,896	\$ 19,584,373	\$ 19,584,373	\$ 19,907,497	\$ 19,387,509	\$ (196,864)



## Gaming Enforcement Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Operating Expenses	1,349,687	1,761,114	1,761,114	1,798,097	1,774,468	13,354
Total Professional Services	214,492	255,535	255,535	260,901	255,535	0
Total Other Charges	862,071	1,068,242	1,068,242	1,092,522	1,068,242	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 20,407,146</b>	<b>\$ 22,669,264</b>	<b>\$ 22,669,264</b>	<b>\$ 23,059,017</b>	<b>\$ 22,485,754</b>	<b>\$ (183,510)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	232	217	217	217	217	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>233</b>	<b>218</b>	<b>218</b>	<b>218</b>	<b>218</b>	<b>0</b>

## Source of Funding

This program is funded with Fees and Self-generated Revenues and Statutory Dedications. The Fees and Self-generated Revenues are from the Indian Casinos Regulatory Unit. 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Video Draw Poker Device Fund	\$ 4,912,829	\$ 4,912,829	\$ 4,912,829	\$ 4,912,829	\$ 4,912,829	\$ 0
Riverboat Gaming Enforcement	10,366,021	10,236,594	10,236,594	10,236,594	10,236,594	0
Pari-mutuel Live Racing Fac. Gaming Control Fund	1,501,439	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):
\$ 0	\$ 22,669,264	218	Existing Oper Budget as of 12/1/11

### Statewide Major Financial Changes:



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	26,000	0	Civil Service Training Series
0	(400,487)	0	State Employee Retirement Rate Adjustment
0	240,921	0	State Police Retirement Rate Adjustment
0	506,263	0	Salary Base Adjustment
0	13,354	0	Rent in State-Owned Buildings
0	(569,561)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 22,485,754	218	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 22,485,754	218	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 22,485,754	218	<b>Grand Total Recommended</b>

## 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
\$10,000	Funds for G Tech - SAS systems upgrade
<b>\$255,535</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$45,939	Investigative expenses
<b>\$45,939</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$153,000	Office of Telecommunications Management (OTM) Fees
\$270,357	Donald J. Thibodaux Training Academy for in-service training
\$550,000	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
<b>\$1,022,303</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>



## Other Charges (Continued)

Amount	Description
\$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 2012-2013.

## Performance Information

- 1. (KEY) Through the Enforcement activity, increase the number of annual inspections to 95% of enrolled Video Gaming establishments by June 30, 2016.**

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
		K	Number of video gaming compliance inspections conducted (LAPAS CODE - 11023)	492	755	492	492

FY 2010-2011 Actual Yearend Performance: The availability of overtime specifically for conducting video gaming compliance inspections as well as a temporary decline in the number of new video and casino gaming application in the third quarter allowed for an increase in inspections.

- 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.**

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of riverboat inspections completed by Enforcement Section (LAPAS CODE - 23541)	304	447	468	468	468	468
S	Number of riverboat inspections completed by Technical Section (LAPAS CODE - 23542)	120	272	120	120	272	272
FY 2012-2013 Performance at Continuation: Reflective of FY 2010-2011 Actual Yearend Performance.							
S	Number of riverboat inspections completed by Audit Section (LAPAS CODE - 23543)	880	1,956	880	880	1,900	1,900
FY 2012-2013 Performance at Continuation: Reflective of FY 2010-2011 Actual Yearend Performance.							
S	Number of pari-mutuel inspections completed by Enforcement Section (LAPAS CODE - 23544)	80	83	96	96	96	96
S	Number of pari-mutuel inspections completed by Technical Section (LAPAS CODE - 23545)	40	120	40	40	120	120
FY 2012-2013 Performance at Continuation: Reflective of FY 2010-2011 Actual Yearend Performance.							
S	Number of pari-mutuel inspections completed by Audit Section (LAPAS CODE - 23546)	80	392	80	80	380	380
FY 2012-2013 Performance at Continuation: Reflective of FY 2010-2011 Actual Yearend Performance.							
S	Number of land-based inspections completed by Enforcement Section (LAPAS CODE - 23547)	38	36	36	36	36	36
S	Number of land-based inspections completed by Technical Section (LAPAS CODE - 23548)	24	35	24	24	24	24
S	Number of land-based inspections completed by Audit Section (LAPAS CODE - 23549)	124	135	124	124	124	124



**3. (SUPPORTING) Through the Enforcement activity, to reduce the number of days a background investigation takes by 5%, by June 30, 2016.**

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Average number of days to complete a new casino gaming background (LAPAS CODE - 20917)	115	115	115	115	115	115
S	Average number of days to complete a new video gaming Type 1 and 2 application (LAPAS CODE - 20918)	158	158	158	158	158	100
FY 2012-2013 Performance at Executive: The decrease is due to the implementation of improved case management procedures.							

### Gaming Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of new video gaming Type 1 and 2 applications received (LAPAS CODE - 20920)	404	190	261	182	193
Number of new video gaming Type 1 and 2 applications approved (LAPAS CODE - 20919)	164	296	151	241	161
Number of new video gaming Type 1 and 2 applications denied (LAPAS CODE - 20921)	1	11	6	13	6
Average number of days to complete background investigation for a new video gaming applicant (LAPAS CODE - 20922)	107	107	137	158	158
Number of casino gaming new applications received (LAPAS CODE - 22175)	2,385	3,020	2,117	1,357	1,915
Number of casino gaming new permits issued (LAPAS CODE - 22176)	4,841	6,814	4,566	4,184	3,106



**Gaming Enforcement General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of casino applicants processed for denial. (LAPAS CODE - 22177)	77	113	103	45	71
Average number of days to complete a new casino gaming background check (LAPAS CODE - 22178)	100	100	100	115	115
Number of criminal arrests (LAPAS CODE - 22931)	610	474	614	435	270
Number of illegal gambling arrests (LAPAS CODE - 23550)	Not Available	Not Available	63	21	13
Number of video gaming violations issued (LAPAS CODE - 20915)	304	304	1,046	1,130	249

**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.**

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Percentage of casino audit inspections resulting in violations (LAPAS CODE - 23551)	4.0%	3.2%	4.0%	4.0%	4.0%	4.0%
S	Number of compliance inspections completed by technical personnel (LAPAS CODE - 23552)	184	427	184	184	427	427
FY 2010-2011 Prior Year Actual: The active inspection plan in practice required a higher level of performance. FY 2012-2013 Performance at Continuation Level: Reflective of FY 2010-2011 Actual Yearend Performance.							
S	Number of slot system certifications completed by techs (LAPAS CODE - 23553)	216	182	216	216	216	216
S	Number of inspections conducted at Indian casinos (LAPAS CODE - 23554)	800	844	800	800	800	800
S	Number of applications processed at Indian casinos (LAPAS CODE - 23555)	1,700	1,575	1,700	1,700	1,700	1,700
S	Number of casino and video gaming type 1 and 2 new applications received (LAPAS CODE - 23556)	2,200	2,149	2,200	2,200	2,200	2,200
S	Percentage of casino and video gaming new applicants denied (LAPAS CODE - 23557)	2.00%	11.00%	2.00%	2.00%	2.00%	2.00%
S	Percentage of approved casino and video gaming permits revoked (LAPAS CODE - 23558)	1.00%	0.80%	1.00%	1.00%	1.00%	1.00%



## 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 Statewide Interoperability Executive 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 legacy systems the ability to access older 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 service 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 communicate with all parties because their radios are incompatible. LSP Interoperability knows that if information is not communicated instantly and effortlessly, lives can be lost. LSP Interoperability has a continuous effort, through collaboration with law enforcement agencies and the media for Amber Alerts to safely locate an abducted child within the two-to-three hour critical time period. 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, and providing technology services that can be utilized to convey relevant and accurate information in regards to public safety in a timely and transparent manner; while safe-guarding critical and confidential information. This activity also provides accessible and up-to-date information to the public via websites, and facilitates maintenance services that responsibly manage and care for the Statewide LWIN Communications infrastructure network.

## Auxiliary Account Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 199,472	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	8,716,039	8,951,594	9,306,911	8,961,606	8,918,126	(388,785)
Fees and Self-generated Revenues	708,279	3,140,319	3,140,319	261,480	261,480	(2,878,839)
Statutory Dedications	150,281	437,171	544,139	437,171	437,171	(106,968)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	450,846	0	320,905	0	0	(320,905)
<b>Total Means of Financing</b>	<b>\$ 10,025,445</b>	<b>\$ 12,529,084</b>	<b>\$ 13,312,274</b>	<b>\$ 9,859,729</b>	<b>\$ 9,616,777</b>	<b>\$ (3,695,497)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 507,180	\$ 515,554	\$ 522,554	\$ 520,247	\$ 478,314	\$ (44,240)
Total Operating Expenses	1,113,966	1,486,224	1,490,197	1,517,435	1,486,224	(3,973)
Total Professional Services	4,057,556	3,612,919	3,680,099	3,688,790	3,612,919	(67,180)
Total Other Charges	3,658,064	4,055,099	4,332,263	4,133,257	4,039,320	(292,943)
Total Acq & Major Repairs	688,679	2,859,288	3,287,161	0	0	(3,287,161)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 10,025,445</b>	<b>\$ 12,529,084</b>	<b>\$ 13,312,274</b>	<b>\$ 9,859,729</b>	<b>\$ 9,616,777</b>	<b>\$ (3,695,497)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	6	6	6	6	6	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>



### Source of Funding

This program is funded from Interagency Transfers, Fees and Self-generated Revenue, and from the Statutory Dedicated-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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Riverboat Gaming Enforcement	\$ 0	\$ 437,171	\$ 437,171	\$ 437,171	\$ 437,171	\$ 0
Overcollections Fund	150,281	0	106,968	0	0	(106,968)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 783,190	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 13,312,274	6	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
0	2,113	0	Civil Service Training Series
0	(39,093)	0	State Employee Retirement Rate Adjustment
0	12,291	0	Salary Base Adjustment
0	(8,779)	0	Salary Funding from Other Line Items
0	(2,859,288)	0	Non-Recurring Acquisitions & Major Repairs
0	(783,190)	0	Non-recurring Carryforwards
0	(19,551)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 9,616,777	6	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 9,616,777	6	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 9,616,777	6	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$3,612,919	Professional Services associated with Statewide Interoperability Executive Committee (SIEC)
<b>\$3,612,919</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$2,246,153	Expenditures to support 700/800 MHZ radio system
<b>\$2,246,153</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$1,793,167	Office of Telecommunications Management (OTM) - Rental of T-1 Lines
<b>\$1,793,167</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,039,320</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

## Performance Information

- (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, 2016.**

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of agencies migrated to the new P-25 LWIN system (LAPAS CODE - 23559)	75%	100%	95%	95%	95%	95%
<p>FY 2010-2011 Prior Year Actual: More agencies migrated to the new system after seeing the benefits of interoperability and coverage provided by the LWIN 700MHz system. The 800MHz system was effectively shut down on December 1, 2010.</p>							
K	Percentage of time the statewide radio communications network is available (LAPAS CODE - 23560)	95%	99%	98%	98%	98%	98%
K	Percentage of radio communications infrastructure preventative maintenance plan completed (LAPAS CODE - 23561)	100%	100%	80%	80%	80%	80%
K	Percentage of statewide coverage area on the LWIN Network (LAPAS CODE - 23562)	86%	96%	95%	95%	95%	95%
<p>FY 2010-2011 Prior Year Actual: The department is working to cover the state in its entirety with the LWIN 700MHz system.</p>							



## 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 775,330	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	650,000	650,000	650,000	325,000	(325,000)
Fees and Self-generated Revenues	42,095,770	42,961,558	42,961,558	40,098,678	43,924,492	962,934
Statutory Dedications	6,158,016	6,565,721	6,565,721	6,565,721	641,266	(5,924,455)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	323,830	972,100	2,426,992	1,142,086	942,634	(1,484,358)
<b>Total Means of Financing</b>	<b>\$ 48,577,616</b>	<b>\$ 51,149,379</b>	<b>\$ 52,604,271</b>	<b>\$ 49,231,815</b>	<b>\$ 45,833,392</b>	<b>\$ (6,770,879)</b>
<b>Expenditures &amp; Request:</b>						
Licensing	\$ 48,577,616	\$ 51,149,379	\$ 52,604,271	\$ 49,231,815	\$ 45,833,392	\$ (6,770,879)
<b>Total Expenditures &amp; Request</b>	<b>\$ 48,577,616</b>	<b>\$ 51,149,379</b>	<b>\$ 52,604,271</b>	<b>\$ 49,231,815</b>	<b>\$ 45,833,392</b>	<b>\$ (6,770,879)</b>



## Office of Motor Vehicles Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	665	567	567	567	567	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	666	568	568	568	568	0



## 420\_1000 — Licensing

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

### Program Description

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

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

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

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

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

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



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

### Licensing Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 775,330	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	650,000	650,000	650,000	325,000	(325,000)
Fees and Self-generated Revenues	42,095,770	42,961,558	42,961,558	40,098,678	43,924,492	962,934
Statutory Dedications	6,158,016	6,565,721	6,565,721	6,565,721	641,266	(5,924,455)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	323,830	972,100	2,426,992	1,142,086	942,634	(1,484,358)
<b>Total Means of Financing</b>	<b>\$ 48,577,616</b>	<b>\$ 51,149,379</b>	<b>\$ 52,604,271</b>	<b>\$ 49,231,815</b>	<b>\$ 45,833,392</b>	<b>\$ (6,770,879)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 34,852,887	\$ 35,850,692	\$ 36,022,448	\$ 34,115,535	\$ 30,772,255	\$ (5,250,193)
Total Operating Expenses	11,054,770	10,962,715	10,962,715	10,641,812	10,960,344	(2,371)
Total Professional Services	917,233	805,000	1,455,000	1,471,905	1,130,000	(325,000)
Total Other Charges	1,752,726	3,530,972	4,164,108	3,002,563	2,970,793	(1,193,315)



## Licensing Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 48,577,616</b>	<b>\$ 51,149,379</b>	<b>\$ 52,604,271</b>	<b>\$ 49,231,815</b>	<b>\$ 45,833,392</b>	<b>\$ (6,770,879)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	665	567	567	567	567	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>666</b>	<b>568</b>	<b>568</b>	<b>568</b>	<b>568</b>	<b>0</b>

## Source of Funding

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

## Licensing Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
OMV Customer Service Technology	\$ 5,987,009	\$ 6,394,714	\$ 6,394,714	\$ 6,394,714	\$ 470,259	\$ (5,924,455)
UnifiedCarrierRegistration	171,007	171,007	171,007	171,007	171,007	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,454,892	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 52,604,271	568	Existing Oper Budget as of 12/1/11
<b>Statewide Major Financial Changes:</b>			
0	9,773	0	Civil Service Training Series



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

General Fund	Total Amount	Table of Organization	Description
0	(2,220,091)	0	State Employee Retirement Rate Adjustment
0	539,609	0	Salary Base Adjustment
0	(585,697)	0	Attrition Adjustment
0	(275,817)	0	Non-recurring Carryforwards
0	(58,136)	0	Risk Management
0	82,776	0	Rent in State-Owned Buildings
0	(58,081)	0	Maintenance in State-Owned Buildings
0	2,667	0	Capitol Police
0	(2,771)	0	UPS Fees
0	(5,045)	0	Civil Service Fees
0	(1,022,773)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(524,452)	0	Adjustment which non-recurs excess budget authority that is no longer needed.
0	(1,643,752)	0	Adjustment which non-recurs funding for Other Compensation positions which will no longer be utilized.
0	(1,009,089)	0	This adjustment annualizes the Commercial Driver's License Improvement Grant and the Driver's License Security Grant that were approved by the Joint Legislative Committee on the Budget (JLCB) in Fiscal Year 2011-2012.
\$ 0	\$ 45,833,392	568	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 45,833,392	568	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 45,833,392	568	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$1,130,000	Contract for an International Registration Plan (IRP) solution for the registration of large commercial vehicles
<b>\$1,130,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$729,947	Travel, operating services, and other charges expenditures related to grants
<b>\$729,947</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	



## Other Charges (Continued)

Amount	Description
\$702,000	Office of Telecommunications Management (OTM) Fees
\$74,436	Treasurer Fees
\$104,560	Civil Service Fees/Comprehensive Public Training Program (CPTP) Fees
\$28,555	Uniform Payroll System (UPS) Fees
\$369,664	Office of Risk Management (ORM) Fees
\$82,776	Rent for Harvey State Office Building
\$380,500	Office of State Police - auto repairs
\$38,488	Office of Management and Finance - data processing and postage
\$309,087	LEAF financing payment for computer equipment
\$150,780	Capitol Police Fees
<b>\$2,240,846</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,970,793</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

## Performance Information

### 1. (KEY) Through the Motor Vehicles Administration activity, to increase customer satisfaction by 3% by June 30, 2016.

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 2016.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of walk-in customer transactions (LAPAS CODE - 10558)	2,802,764	3,360,056	3,355,276	3,355,276	3,355,276	3,355,276
<p>FY 2010-2011 Prior Year Actual: The indicators were adjusted during the budget process to reflect substantial recommended budget cuts. However, due to changes in executive management, the agency has evaluated processes and streamlined for efficiencies. Therefore, the agency has increased expectations of remaining staff to continue providing the level of customer service to the public that they have come to expect.</p>							
K	Number of transactions conducted by Mobile Motor Vehicle Office (LAPAS CODE - 11270)		554	515	515	515	250
<p>FY 2010-2011 Prior Year Actual: The mobile bus initially was not going to be utilized due to lack of personnel to operate the bus. However, the mobile bus has been permanently stationed in Cameron parish to accommodate the need for a field office location in each parish. The mobile bus is only available one day per week by a rover employee.</p> <p>FY 2012-2013 Performance at Executive: The mobile bus will only be utilized when requested.</p>							
K	Number of vehicle registration/driver's license field office locations (LAPAS CODE - 11277)	77	82	82	82	82	82
<p>FY 2010-2011 Prior Year Actual: The indicators were adjusted during the budget process to reflect substantial recommended budget cuts, including closure of certain field office locations. Field offices were not closed. Performance indicator value will be significantly higher than the standard.</p>							
K	Number of field reinstatement locations (LAPAS CODE - 11279)	23	43	33	33	33	45
<p>FY 2010-2011 Prior Year Actual: Performance indicator actuals will be higher due to changes in executive management. The agency has been able to increase the number of field office locations that provide reinstatement services. This has been accomplished by evaluating processes, streamlining for efficiencies and cross training existing personnel in order to continue providing the level of customer service to the public that they have come to expect.</p>							
S	Average daily number of toll-free telephone agents (LAPAS CODE - 21939)	20	34	33	33	33	33
<p>FY 2010-2011 Prior Year Actual: Performance indicator actuals will be higher than the standard, because the standard was set too low. In FY 2010-2011, OMV had 20 employees that answered the suspension/reinstatement telephone calls and 14 employees that answered the driver's license/vehicle telephone calls.</p>							



## Licensing General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Large OMV office wait time (average in minutes) (LAPAS CODE - 11300)	21	18	16	14	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)	9	8	9	12	15
Wait time is the amount of time waiting to see an OMV agent.					
Small OMV office wait time (average in minutes) (LAPAS CODE - 11303)	8	7	8	9	11
Wait time is the amount of time waiting to see an OMV agent.					
Large reinstatement office wait time (average in minutes) (LAPAS CODE - 11305)	18	19	23	19	16
Wait time is the amount of time waiting to see an OMV agent.					
Medium reinstatement office wait time (average in minutes) (LAPAS CODE - 11307)	8	12	14	7	10
Wait time is the amount of time waiting to see an OMV agent.					
Small reinstatement office wait time (average in minutes) (LAPAS CODE - 11308)	9	10	10	14	12
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)	34%	34%	44%	24%	18%
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%	8%	14%	16%	5%
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)	1.3%	1.2%	2.0%	2.0%	0.3%
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)	5%	9%	1%	3%	2%
Percentage of vehicle registration renewals returned and processed by mail (LAPAS CODE - 2012)	46%	45%	51%	39%	41%
Percentage of vehicle registration renewals returned and processed via internet (LAPAS CODE - 10559)	14%	15%	20%	17%	7%
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)	2.8%	2.9%	3.0%	3.0%	0.3%
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)	289,949	1,167,656	1,055,263	1,021,084	924,124



### Licensing General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of customer surveys sent (LAPAS CODE - 20931)	5,040	19,054	20,265	14,950	15,060
Percentage of customers very satisfied (LAPAS CODE - 20932)	84%	85%	85%	84%	83%
Percentages based on the number of returned comment cards.					
Percentage of customers satisfied (LAPAS CODE - 20933)	11%	10%	10%	9%	10%
Percentages based on the number of returned comment cards.					
Percentage of customers neutral (LAPAS CODE - 20934)	1%	1%	1%	1%	2%
Percentages based on the number of returned comment cards.					
Percentage of customers dissatisfied (LAPAS CODE - 20935)	1%	1%	1%	1%	1%
Percentages based on the number of returned comment cards.					
Percentage of customers very dissatisfied (LAPAS CODE - 20936)	3%	3%	3%	5%	4%
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, 2016.

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, 2016, the agency is anticipating implementing an additional five methods.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of drivers license/ ID card records (LAPAS CODE - 20943)	4,334,124	4,319,527	4,470,286	4,470,286	4,470,286	4,470,286
S	Number of hazardous materials drivers (LAPAS CODE - 20946)	29,720	30,504	29,942	29,942	29,942	29,942
K	Number of hazardous materials drivers fingerprinted (LAPAS CODE - 20947)	5,125	7,165	5,556	5,556	5,556	5,556
FY 2010-2011 Prior Year Actual: This figure is based on actual data obtained from third party vendors providing service for the Transportation Security Administration (TSA).							

**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.**

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of customers satisfied or very satisfied (LAPAS CODE - 23563)	80%	95%	80%	80%	95%	95%
FY 2010-2011 Prior Year Actual: The FY 11 indicators were adjusted during the budget process to reflect substantial recommended budget cuts. However, due to changes in executive management, the agency has evaluated processes and streamlined for efficiencies. Therefore, the agency has increased expectations of remaining staff to continue providing the level of customer service to the public that they have come to expect.							
K	Percentage of agency objective standards met (LAPAS CODE - 23564)	80%	90%	80%	80%	90%	90%
FY 2010-2011 Prior Year Actual: Due to the performance indicator standards being higher than initially recommended, the percentage of performance standards actually met will be higher than the performance standard.							
K	Number of regulatory laws enforced (LAPAS CODE - 23565)	1,326	1,326	1,326	1,326	1,326	1,326

**4. (KEY) Through the Document Management activity, to maintain evidence of events to help support Courts, Law Officials and the Department of Public Safety when necessary documentation needs to be reproduced in order to aid with the enforcement of laws through June 30, 2016.**

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Annual number of incoming mail files (LAPAS CODE - 23567)	3,800,142	4,726,499	3,654,930	3,654,930	14,412,332	14,412,332
FY 2010-2011 Prior Year Actual and FY 2012-2013 Performance at Continuation: The agency no longer utilizes a third party vendor for scanning of images; therefore, all documents required to be retained by the agency will be imaged in-house.							
S	Annual dollars spend producing forms (LAPAS CODE - 23568)	\$ 554,672	\$ 496,753	\$ 568,325	\$ 568,325	\$ 510,500	\$ 510,500
FY 2012-2013 Performance at Continuation: This is the amount requested for printing in the FY 2012-2013 budget request.							

### 5. (KEY) Through the Information Services activity, to provide services to our customers through utilization of technology enhancements through June 30, 2016.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of telephone calls answered (LAPAS CODE - 20923)	65%	75%	77%	77%	77%	77%
<p>The performance indicator name was changed to reflect the fact that OMV no longer has a toll-free telephone line.                      FY 2010-2011 Prior Year Actual: The FY 11 indicators were adjusted during the budget process to reflect substantial recommended budget cuts. However, due to changes in executive management, the agency has evaluated processes and streamlined for efficiencies. Therefore, the agency has increased expectations of remaining staff to continue providing the level of customer service to the public that they have come to expect.</p>							
K	Average wait time in telephone queue (in minutes) (LAPAS CODE - 20929)	6	4	4	4	4	4
<p>FY 2010-2011 Prior Year Actual: The FY 11 indicators were adjusted during the budget process to reflect substantial recommended budget cuts. However, due to changes in executive management, the agency has evaluated processes and streamlined for efficiencies. Therefore, the agency has increased expectations of remaining staff to continue providing the level of customer service to the public that they have come to expect.</p>							
K	Percentage of customers satisfied or very satisfied (LAPAS CODE - 20930)	80%	95%	93%	93%	93%	93%
<p>FY 2010-2011 Prior Year Actual: The FY 11 indicators were adjusted during the budget process to reflect substantial recommended budget cuts. However, due to changes in executive management, the agency has evaluated processes and streamlined for efficiencies. Therefore, the agency has increased expectations of remaining staff to continue providing the level of customer service to the public that they have come to expect.</p>							
K	Number of transactions completed via internet (LAPAS CODE - 23570)	271,526	124,267	316,984	316,984	316,984	316,984
<p>FY 2010-2011 Prior Year Actual: OMV experienced a problem with renewal invitations being mailed due to an address software issue. Therefore, a significant number of customers were not sent invitations in order for them to renew vial mail, phone, or internet. The problem has been resolved, and the performance standard for FY 2011-2012 should be met.</p>							

**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, 2016.**

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of customers satisfied or very satisfied (LAPAS CODE - 23571)	80%	95%	93%	93%	95%	95%
FY 2010-2011 Prior Year Actual and FY 2012-2013 Performance at Continuation: The FY 11 indicators were adjusted during the budget process to reflect substantial recommended budget cuts. However, due to changes in executive management, the agency has evaluated processes and streamlined for efficiencies. Therefore, the agency has increased expectations of remaining staff to continue providing the level of customer service to the public that they have come to expect.							
S	Number of examinations administered (LAPAS CODE - 23572)	213,662	260,290	306,871	306,871	260,290	178,865
FY 2010-2011 Prior Year Actual: Performance indicator actuals may be higher/lower than the standard, as this is dictated by the amount of customers seeking this type of service. FY 2012-2013 Performance at Continuation: Value is reflective of prior year actuals. FY 2012-2013 Performance at Executive: Effective July 1, 2013 the Office of Motor Vehicles will no longer provide road skills testing, except for motorcycle endorsements.							
S	Number of driver licences issued (LAPAS CODE - 23573)	1,108,683	1,174,144	1,147,302	1,147,302	1,174,144	1,174,114
FY 2010-2011 Prior Year Actual: Performance indicator actuals may be higher/lower than the standard, as this is dictated by the number of transactions performed/processed. This number is inclusive of new, renewals and duplicate driver's licenses. FY 2012-2013 Performance at Continuation: Value is reflective of prior year actual.							

**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.**

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of vehicle registration transactions performed by Public Tag Agents (LAPAS CODE - 11269)	1,157,465	1,121,869	958,137	958,137	958,137	958,137
K	Amount of vehicle sales tax revenue collected (Parish/Municipal) (LAPAS CODE - 23575)	\$ 318,253,781	\$ 328,349,494	\$ 298,479,979	\$ 298,479,979	\$ 298,479,979	\$ 298,479,979
K	Number of vehicle registration transactions processed (LAPAS CODE - 23576)	1,739,243	2,490,508	1,746,078	1,746,078	1,746,078	1,746,078
FY 2010-2011 Prior Year Actual: The FY 11 indicators were adjusted during the budget process to reflect substantial recommended budget cuts. However, due to changes in executive management, the agency has evaluated processes and streamlined for efficiencies. Therefore, the agency has increased expectations of remaining staff to continue providing the level of customer service to the public that they have come to expect.							
K	Amount of vehicle sales tax collected (State) (LAPAS CODE - 23577)	\$ 275,951,322	\$ 281,590,757	\$ 256,451,808	\$ 256,451,808	\$ 256,451,808	\$ 256,451,808
K	Percentage of vehicle registration renewals processed via mail, internet or automated phone (LAPAS CODE - 23578)	70%	50%	62%	62%	62%	62%
FY 2010-2011 Prior Year Actual: OMV experienced a problem with renewal invitations being mailed due to an address software issue. Therefore, a significant number of customers were not sent invitations in order for them to renew via mail, phone, or internet. The problem has been resolved, and the performance standard for FY 2011-2012 should be met.							

**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, 2016.**

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Mail-in renewals processed by a business partner (LAPAS CODE - 23580)	620,863	499,912	636,003	636,003	636,003	636,003
	FY 2010-2011 Prior Year Actual: OMV experienced a problem with renewal invitations being mailed due to an address software issue. Therefore, a significant number of customers were not sent invitations in order for them to renew via mail, phone, or internet. The problem has been resolved, and the performance standard for FY 12 should be met.						
S	Number of business partners contracted/ licensed to provide motor vehicle services (LAPAS CODE - 23582)	80	86	138	138	138	138
	FY 2010-2011 Prior Year Actual: This number will fluctuate based on the number of private companies that choose to contract with OMV to provide motor vehicle services.						
S	Number of quality assurance reviews performed on outsourced/ contracted vendors (LAPAS CODE - 23583)	530	522	19,344	19,344	19,344	19,344
	This number is now inclusive of reviews performed on public tag agents, auto title companies, IRP vendor and Lockbox vendor.						

### **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.**

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of apportioned (commercial) carriers registered (LAPAS CODE - 23584)	4,587	4,926	3,921	3,921	4,926	4,926
FY 2010-2011 Prior Year Actual: This figure is dependent on the number of registered Louisiana apportioned carriers currently in the IRP Outsourced Solution database. FY 2012-2013 Performance at Continuation: This value reflects prior year actual performance.							
K	Percentage of carriers in compliance with Unified Carrier Registration (LAPAS CODE - 23585)	100%	78%	66%	66%	78%	78%
FY 2010-2011 Prior Year Actual: This is determined by the number of apportioned carriers that have paid their UCR fees as required by federal mandate. FY 2012-2013 Performance at Continuation: This value reflects prior year actual performance.							

**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.**

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of driver license and motor vehicle records revoked and/or suspended (LAPAS CODE - 23586)	8%	8%	9%	9%	8%	8%
FY 2012-2013 Performance at Continuation: This value is reflective of prior year actual performance.							
S	Number of driver licenses suspended (LAPAS CODE - 23587)	196,224	280,228	267,757	267,757	280,228	280,228
FY 2010-2011 Prior Year Actual: This number will fluctuate based on the actual number of suspended driver's licenses.							
FY 2012-2013 Performance at Continuation: This value is reflective of prior year actual performance.							
S	Number of motor vehicles revoked (LAPAS CODE - 23588)	514,391	544,137	528,556	528,556	544,137	544,137
FY 2010-2011 Prior Year Actual: This number will fluctuate based on the actual number of vehicle revocations.							
FY 2012-2013 Performance at Continuation: This value is reflective of prior year actual performance.							
S	Number of driver license records (LAPAS CODE - 23589)	2,854,441	2,902,513	2,869,033	2,869,033	2,902,513	2,902,513
S	Number of motor vehicle records (LAPAS CODE - 23590)	6,553,068	7,305,119	6,977,482	6,977,482	7,305,119	7,305,119
FY 2010-2011 Prior Year Actual: This number will fluctuate based on the actual number of vehicles recorded.							
FY 2012-2013 Performance at Continuation: This value is reflective of prior year actual performance.							



## 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 Office of Legal Affairs’ mission is consistent with and supports the Department of Public Safety and Corrections, Public Safety Services’ mission statement.

The goals of the Office of Legal Affairs 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, 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.

For additional information, see:

[Office of Legal Affairs](#)

### Office of Legal Affairs Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 8,192	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	8,036	0	0	0	0	0
Fees and Self-generated Revenues	4,474,494	4,552,882	4,552,882	4,577,460	4,414,095	(138,787)
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



## Office of Legal Affairs Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 4,482,530	\$ 4,552,882	\$ 4,552,882	\$ 4,585,652	\$ 4,414,095	\$ (138,787)
<b>Expenditures &amp; Request:</b>						
Legal	\$ 4,482,530	\$ 4,552,882	\$ 4,552,882	\$ 4,585,652	\$ 4,414,095	\$ (138,787)
<b>Total Expenditures &amp; Request</b>	\$ 4,482,530	\$ 4,552,882	\$ 4,552,882	\$ 4,585,652	\$ 4,414,095	\$ (138,787)
<b>Authorized Full-Time Equivalents:</b>						
Classified	10	9	9	9	9	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	11	10	10	10	10	0



## 421\_1000 — Legal

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

### Program Description

The mission of the Legal Program within the Office of Legal Affairs is to provide effective, quality, legal assistance in an efficient, expeditious and professional manner to all offices, boards, and commissions within Public Safety Services. The Legal Programs' mission is consistent with and supports the Department of Public Safety and Corrections, Public Safety Services' mission statement.

The goals of the Legal Program within the Office of Legal Affairs 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, development of programs, and upgrading of positions.

The Office of Legal Affairs has only one program, Legal, and one activity, Legal. This activity provides legal consultation and representation to Public Safety Services (PSS). The Offices, Boards, and Commissions (OBC's) within PSS to whom OLA provides legal services include the following: OSP, OMV, Fire Marshal, OMF, LP Gas, Highway Safety, Supplemental Pay, UCCC, Manufactured Housing, and the Louisiana Oil Spill Coordinator's Office. OLA provides legal services to the OBC's to ensure compliance with laws and regulations, both federal and state, pertaining to the hiring, training and promotion of any applicant or employee, and in connection with any employment action taken with regard to the applicant or employee. OLA also provides legal services relating to the application of rules of the State Police Commission and Civil Service Commission as they affect the employment of PSS employees. OLA provides representation to PSS in legal proceedings pertaining to Driver's License (DL) suspensions, criminal history records, sex offender registry, motor vehicle registration, and DNA databases. OLA provides legal services relating to the state and federal laws and case law affecting applications for arrest warrants, search warrants and wiretap application. OLA responds to subpoenas, subpoenas duces tecum and public records requests in connection with civil, criminal and administrative proceedings. OLA assists with drafting contracts, Memorandums of Understanding, and Cooperative Endeavor Agreements between the OBC's and both private and governmental entities.



## Legal Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 8,192	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	8,036	0	0	0	0	0
Fees and Self-generated Revenues	4,474,494	4,552,882	4,552,882	4,577,460	4,414,095	(138,787)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 4,482,530</b>	<b>\$ 4,552,882</b>	<b>\$ 4,552,882</b>	<b>\$ 4,585,652</b>	<b>\$ 4,414,095</b>	<b>\$ (138,787)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,157,282	\$ 981,918	\$ 1,019,918	\$ 1,042,920	\$ 963,367	\$ (56,551)
Total Operating Expenses	40,355	55,180	49,180	50,213	49,180	0
Total Professional Services	1,900	4,000	4,000	4,084	4,000	0
Total Other Charges	3,282,993	3,511,784	3,479,784	3,488,435	3,397,548	(82,236)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,482,530</b>	<b>\$ 4,552,882</b>	<b>\$ 4,552,882</b>	<b>\$ 4,585,652</b>	<b>\$ 4,414,095</b>	<b>\$ (138,787)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	10	9	9	9	9	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>11</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>

## Source of Funding

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



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 4,552,882	10	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
0	3,318	0	Civil Service Training Series
0	(35,811)	0	State Employee Retirement Rate Adjustment
0	12,069	0	Salary Base Adjustment
0	(8,621)	0	Salary Funding from Other Line Items
0	8,121	0	Risk Management
0	11	0	Capitol Police
0	(43)	0	UPS Fees
0	(249)	0	Civil Service Fees
0	(81,455)	0	Administrative Law Judges
0	(36,127)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 4,414,095	10	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 4,414,095	10	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 4,414,095	10	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

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



## Other Charges (Continued)

Amount	Description
\$3,346,743	Division of Administrative Law - administrative hearings
\$6,043	Office of State Police - auto maintenance and repairs
\$2,930	Comprehensive Public Training Program (CPTP)/Civil Service Fees
\$516	Uniform Payroll System (UPS) Fees
\$29,785	Office of Risk Management (ORM) Fees
\$246	Capitol Police Fees
\$10,785	Office of Telecommunications Management (OTM) Fees
<b>\$3,397,048</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,397,548</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

## Performance Information

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

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of rules, regulations, contracts, expungements and legislation drafted/ reviewed/opposed for each of the budget unit heads of Public Safety Services. (LAPAS CODE - 22410)	580	623	580	580	580	580
		FY 2010-2011 Prior Year Actual: More expungements and contracts than anticipated were prepared and/or reviewed by attorneys.					
K	Annual average number of hours of legal assistance provided per attorney to agencies within Public Safety Services (LAPAS CODE - 23591)	1,000	1,107	1,000	1,000	1,000	1,000
		FY 2010-2011 Prior Year Actual: Due to increased requests for services by DPS offices, boards, and commissions, more hours of legal assistance than anticipated were provided.					
K	Number of proceedings where OLA attorneys provide representation before courts, boards, commissions, and administrative hearing panels (LAPAS CODE - 23592)	875	874	875	875	875	875



## 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 10,000	\$ 0	\$ 0	\$ 319,082	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	444,945	600,000	2,070,000	1,980,000	1,980,000	(90,000)
Fees and Self-generated Revenues	2,926,371	3,414,653	3,164,653	3,164,653	2,869,924	(294,729)
Statutory Dedications	13,371,111	16,572,257	16,572,257	15,987,143	15,932,552	(639,705)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	52,897	152,604	152,604	152,604	90,600	(62,004)
<b>Total Means of Financing</b>	<b>\$ 16,805,324</b>	<b>\$ 20,739,514</b>	<b>\$ 21,959,514</b>	<b>\$ 21,603,482</b>	<b>\$ 20,873,076</b>	<b>\$ (1,086,438)</b>
<b>Expenditures &amp; Request:</b>						
Fire Prevention	\$ 16,805,324	\$ 20,739,514	\$ 21,959,514	\$ 21,603,482	\$ 20,873,076	\$ (1,086,438)
<b>Total Expenditures &amp; Request</b>	<b>\$ 16,805,324</b>	<b>\$ 20,739,514</b>	<b>\$ 21,959,514</b>	<b>\$ 21,603,482</b>	<b>\$ 20,873,076</b>	<b>\$ (1,086,438)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	178	178	178	178	172	(6)
Unclassified	4	4	4	4	4	0
<b>Total FTEs</b>	<b>182</b>	<b>182</b>	<b>182</b>	<b>182</b>	<b>176</b>	<b>(6)</b>



## 422\_1000 — Fire Prevention

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

### Program Description

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

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

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

The Office of the State Fire Marshal has one program: Fire Prevention; and six specific activities, which are: Inspections, Plan Review, Arson Enforcement, Executive, Emergency Services, and Fire Safety Education.

**PROGRAM ACTIVITY - INSPECTIONS.** Fire and Safety Inspections: Louisiana Revised Statutes 40:1563 (B), (C), and (F) provides that the State Fire Marshal shall supervise the inspection of all structures, except the interior of private homes and movables for the purpose of reducing or eliminating fire hazards. Specifically, the Fire Marshal shall conduct final construction/renovation/addition inspections of all completed construction projects having had prior plan review and existing outside the jurisdiction of some certified fire prevention bureaus. The Fire Marshal shall also be responsible for all institutional occupancies requiring a state or federal license, detention, colleges, universities, state-owned and state-leased buildings, and schools where applicable. Other inspections such as special requested inspections and construction visits are performed based on the urgency of the hazard involved and the available resources.

- Louisiana Revised Statute 40:1730.27 allows the State Fire Marshal to establish contract agreements with municipalities and parishes in order to provide state uniform construction code enforcement on behalf of the municipality or parish as provided in R.S. 40:1730.24. Louisiana Revised Statute 40:1730.51 through 40:1730.66 provides for State Fire Marshal regulation of manufacturers of industrialized buildings, for review of plans and inspection of industrialized buildings for compliance with the building code, and for



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

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



- **Manufactured Housing Installation Safety Inspections:** R.S. 51:911.26 et seq. provides for the duties of the Manufactured Housing Commission, including licensing of manufacturers, retailers, developers, salesmen and installers, inspecting installations of manufactured, holding and conducting hearings on any violation of the provisions and on the imposition of a civil penalty, fine, suspension, or revocation for any such violation. R.S. 51:912.51 et seq. provides for administering the Louisiana state plan pursuant to the federal standards enforcement program. This includes working with manufactured home consumers, manufacturers, retailers, developers, salesmen, and installers to hear consumer complaints and other information that relates to noncompliance, defects, or imminent safety hazards.
- **All Inspection Sections are responsible for the enforcement of the Novelty Lighter law (Louisiana Revised Statutes 40:1601:** which prohibits the sale and distribution of certain lighters that takes toy-like physical form, provides authority for seizure, forfeiture, and destruction of certain novelty lighters.

**PROGRAM ACTIVITY - PLAN REVIEW:** Louisiana Revised Title 40, Chapter 7, Part 3, 1574 (a) and (b), Louisiana Revised Statute 40:1738; Part IV-B of Chapter 8 of Title 40:1730, .39 requires the plans and specifications for every structure, watercraft or movable constructed or remodeled in the state to be reviewed by the Fire Marshal and must be determined to appear to satisfactorily comply with the adopted fire, life safety, energy and handicapped accessibility laws, rules, regulations and codes of the state prior to construction. Louisiana Revised Statute 40:1730.27 allows the State Fire Marshal to establish contract agreements with municipalities and parishes in order to provide state uniform construction code enforcement on behalf of the municipality or parish as provided in R.S. 40:1730.24. Louisiana Revised Statute 40:1730.51 through 40:1730.66 provides for State Fire Marshal regulation of manufacturers of industrialized buildings, for review of plans and inspection of industrialized buildings for compliance with the building code, and for monitoring of third party review and inspection of same.

- Louisiana Revised Statute 40:1730.23 allows individual contractors and owners to call upon the State Fire Marshal as a third party provider for building code plan review and inspection of commercial structures in any parish within the state with a population of less than 40,000 and whose boundaries lie north of the 110 mph wind line per the ASCE-7 (American Society of Civil Engineers) wind speeds map of the International Building Code.
- **Louisiana State Uniform Construction Code Council:** The Louisiana Legislature enacted R.S. 40:1730.21 through 1730.40 to provide for a state uniform construction code to govern new construction, reconstruction, additions to homes previously built to the International Residential Code, extensive alterations, and repair of buildings and other structures and the installation of mechanical devices and equipment therein. The state uniform construction code establishes uniform performance standards providing reasonable safeguards for health, safety, welfare, comfort, and security, balanced with affordability for the residents of these devices, materials and techniques. The state uniform construction code encourages the use of construction materials of the greatest durability, lower long-term costs, and greater storm resistance. All issues and concerns of a regulatory nature now have a single forum for discussion, consideration and resolution. Code Enforcement officials, architects, engineers, designers and contractors can now work with a consistent set of requirements throughout the state of Louisiana. The Louisiana State Uniform Construction Code Council consists of nineteen members appointed by the Governor. The council is comprised of individuals with various professional background including construction, engineering, architecture, insurance and local government.



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

**PROGRAM ACTIVITY - EXECUTIVE:** The Office of State Fire Marshal (OSFM) was established by the State Legislature by passage of Act 152 of 1904. R. S. 40:1562.1 provides that OSFM shall be organized into the Administrative (Executive), Engineering (Plan Review), Inspection and Investigation sections. OSFM is charged with the responsibility of the protection of the life and property of the citizens of the State of Louisiana from fire, explosion and related hazards in the constructed environment through the enforcement of legislative mandates and administrative rules or directives. OSFM is provided with enforcement authority to investigate fires of suspicious origin and to inspect buildings, structures, watercrafts and movables to ensure that they are operated in a safe manner. OSFM is also responsible for ensuring the provision of equal access to disabled individuals in the same constructed environment, and to promote the efficient use of energy in accordance with the Commercial Building Energy Conservation Code based on ASHRAE/IES 90.1-1989 (Energy Code). Act 125 of the 1958 legislative session created a Fire Marshal Tax which currently funds approximately 85% of the activities of the office.

- The Fire Marshal specifically performs the following activities in the normal scope of his duties: intervention in code compliance issues; instruction and consultation with architects on Life Safety and other codes/standards; response to fire calls for service; performance of fire investigations; development and delivery of public safety announcements; provision of fire safety education. The Fire Marshal also acts as public information officer for the Fire Marshal's office. The Executive Section also monitors performance indicators and consults with associated industry leaders regarding public need and modifies office practice accordingly.

**PROGRAM ACTIVITY - EMERGENCY SERVICES:** R.S. 40:1563 (Act 130 of 2009) State of Louisiana Emergency Operations Plan: This law indicates that the fire marshal shall take steps that are necessary and proper to perform services as required by the state emergency operations plan. The State Fire Marshal's office has primary and support responsibilities for the following Emergency Support Functions (ESF) as mandated through the State of Louisiana Emergency Operations Plan: ESF 4 – Fire (primary); ESF 6 - Mass Care, Emergency Assistance, Housing and Human Services (support); ESF 8 - Public Health & Medical Services (support); ESF 9 - Search and Rescue (support); ESF 10 - Oil Spill, Hazardous Materials and Radiological (support); and, ESF 15 Emergency Public Information (support).

- The State Fire Marshal, in its service under the State Emergency Response Plan as ESF-4, is responsible for coordinating all in-state, interstate and federal firefighting resources during times of emergency. In fulfilling this role, the Fire Marshal's office has created within its headquarters facility a designated Emergency Command Center which facilitates interfacing with the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP), state, local and federal resources, as well as processing and tasking fire service support missions and initiating and tracking requests for logistical resources. As such, the Fire Marshal's office has been tasked by GOHSEP with gathering the local fire department resource data (asset tracking) and has done so during the course and scope of its normal duties.



**PROGRAM ACTIVITY - FIRE SAFETY EDUCATION:** The Office of the State Fire Marshal is the state agency responsible for the safety of citizens and visitors to the state, as it pertains to life safety due to fire. There has been a significant need for a “lead” agency to partner with local fire agencies in a collaborative effort to educate citizens on the dangers of fire and what they can do to protect themselves. This function of the SFM can be utilized in conjunction with other state and local agencies to provide aggressive and pro-active safety education. With adequate funding, the Office of State Fire Marshal anticipates an aggressive program that will meet the following objectives:

- Fire education targeting low-income families and fire prone regions of the State.
- Fire and Life Safety programs geared towards pre-school and school aged children.
- Reduction of fire deaths and injuries.
- Establishment of cooperative relationships with citizens and visitors to our state.
- Development of cooperative relationships with local Fire Prevention Bureaus.
- Collection and analysis of data in an effort to project national and local trends.
- Establish training needs based on national and local trends.
- Launch statewide “Hi-Impact”/“Blitz” type media campaigns.
- Plan and conduct community fire and life safety education programs.
- Plan and conduct special events
- Develop fire related educational materials to deliver message of prevention

## Fire Prevention Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 10,000	\$ 0	\$ 0	\$ 319,082	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	444,945	600,000	2,070,000	1,980,000	1,980,000	(90,000)
Fees and Self-generated Revenues	2,926,371	3,414,653	3,164,653	3,164,653	2,869,924	(294,729)
Statutory Dedications	13,371,111	16,572,257	16,572,257	15,987,143	15,932,552	(639,705)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	52,897	152,604	152,604	152,604	90,600	(62,004)
<b>Total Means of Financing</b>	<b>\$ 16,805,324</b>	<b>\$ 20,739,514</b>	<b>\$ 21,959,514</b>	<b>\$ 21,603,482</b>	<b>\$ 20,873,076</b>	<b>\$ (1,086,438)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 12,616,675	\$ 14,570,694	\$ 14,570,694	\$ 14,704,038	\$ 13,056,216	\$ (1,514,478)
Total Operating Expenses	353,415	1,309,640	1,306,791	1,328,984	1,319,565	12,774
Total Professional Services	56,233	87,219	1,217,219	1,219,051	1,217,219	0
Total Other Charges	3,385,823	4,285,561	4,288,410	4,351,409	5,122,800	834,390



## Fire Prevention Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	393,178	486,400	576,400	0	157,276	(419,124)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 16,805,324</b>	<b>\$ 20,739,514</b>	<b>\$ 21,959,514</b>	<b>\$ 21,603,482</b>	<b>\$ 20,873,076</b>	<b>\$ (1,086,438)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	178	178	178	178	172	(6)
Unclassified	4	4	4	4	4	0
<b>Total FTEs</b>	<b>182</b>	<b>182</b>	<b>182</b>	<b>182</b>	<b>176</b>	<b>(6)</b>

## Source of Funding

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

## Fire Prevention Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
2PercentFireInsuranceFund	\$ 2,071,036	\$ 2,523,202	\$ 2,523,202	\$ 2,523,202	\$ 2,100,000	\$ (423,202)
LouisianaFireMarshalFund	10,306,022	12,643,368	12,643,368	12,058,254	12,555,310	(88,058)
LA Life Safety & Property Protection Trust Fund	571,600	800,776	800,776	800,776	571,982	(228,794)
Industrialized Building Program Fund	80,000	80,000	80,000	80,000	206,594	126,594
Louisiana Manufactured Housing Commission	342,453	524,911	524,911	524,911	498,666	(26,245)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,220,000	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 21,959,514	182	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
0	(828,611)	(6)	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
0	28,199	0	Civil Service Training Series
0	(696,132)	0	State Employee Retirement Rate Adjustment
0	304,923	0	Salary Base Adjustment
0	(254,736)	0	Attrition Adjustment
0	531,151	0	Acquisitions & Major Repairs
0	(576,400)	0	Non-Recurring Acquisitions & Major Repairs
0	329	0	Risk Management
0	3,774	0	Rent in State-Owned Buildings
0	444	0	Maintenance in State-Owned Buildings
0	(145)	0	UPS Fees
0	2,976	0	Civil Service Fees
0	(5,675)	0	Administrative Law Judges
0	(491,323)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(62,004)	0	Adjustment which non-recurs excess budget authority that is no longer needed.
0	956,792	0	Adjustment which sends funds to the Office Management and Finance for indirect costs associated with human resources, budgeting, finance, and information technology/data support. Statutory Dedicated-Louisiana Fire Marshal Fund
\$ 0	\$ 20,873,076	176	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 20,873,076	176	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 20,873,076	176	<b>Grand Total Recommended</b>

## Professional Services

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



## Professional Services (Continued)

Amount	Description
\$1,130,000	Funding for the redesign of the current State Fire Marshal application in order to integrate the work processes of their 11 sections into one application.
<b>\$1,217,219</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$2,100,000	Volunteer firefighters insurance premiums
\$34,610	Cooperative Agreement with the U.S. Department of Housing and Urban Development (Manufactured Housing)
\$80,000	GOHSEP grant reimbursement
<b>\$2,214,610</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Debt Services:</b>
\$664,282	Debt Service payment for Fire Marshal building
<b>\$664,282</b>	<b>SUB-TOTAL DEBT SERVICES</b>
	<b>Interagency Transfers:</b>
\$956,792	Funds from OMF for HR Budgeting, Finance, and IAT
\$44,852	Civil Service Fees/Comprehensive Public Training Program (CPTP) Fees
\$6,946	Uniform Payroll System (UPS) Fees
\$150,537	Office of State Police - auto maintenance
\$3,090	Division of Administrative Law (DAL) Fees
\$321,807	Office of Risk Management (ORM) Fees
\$20,537	Maintenance of State Buildings (Shreveport State Office Building)
\$28,026	Capitol Police Fees
\$44,310	Office of Telecommunication Management (OTM) Fees
\$2,136	DOA - State Mail Operations
\$364,875	LEAF Financing for replacement vehicles
\$50,000	Camp Minden
\$250,000	Fire Suppression activities for Department of Agriculture
<b>\$2,243,908</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$5,122,800</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$157,276	Funding provided for replacement acquisitions
<b>\$157,276</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## Performance Information

- 1. (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, through Fiscal Year 2016.**

Children's Budget Link: Not Applicable

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of final inspections requested (LAPAS CODE - 2033)	11,500	9,365	11,500	11,500	11,500	11,500
FY 2010-2011 Prior Year Actual: OSFM has no control over how many projects will be ready for final inspection. Fewer projects were ready for final inspection than anticipated.							
S	Number of final inspections completed within two weeks of date requested (LAPAS CODE - 6690)	10,737	9,077	10,925	10,925	11,385	10,925
FY 2010-2011 Prior Year Actual: OSFM has no control over how many projects will be ready for final inspection. Fewer projects were ready for final inspection than anticipated.							
FY 2012-2013 Performance at Continuation: The increase is based on the anticipated funding of four (4) additional State Fire Marshal Deputy positions.							
S	Percentage of final inspections completed within two weeks of the date requested (LAPAS CODE - 2035)	93%	97%	95%	95%	99%	95%
FY 2012-2013 Performance at Continuation: The increase is based on the anticipated funding of four (4) additional State Fire Marshal Deputy positions.							



**2. (KEY) Through the Inspections Activity, the Inspection Section will maintain 95% of the total number of annual inspections required, through Fiscal Year 2016.**

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013
K	Percentage of required annual inspections conducted (LAPAS CODE - 2030)	91%	96%	95%	95%	99%	95%
FY 2010-2011 Prior Year Actual: Supervisors and Assistant Supervisors are conducting inspections to assist with the workload. In addition, with cross-training, more inspections are being conducted by district inspectors. FY 2012-2013 Performance at Continuation: The percentage of inspections conducted has been adjusted to reflect an increase of 4% to 99% based on the anticipated funding of four (4) additional State Fire Marshal Deputy positions.							
K	Number of required annual inspections (LAPAS CODE - 2031)	78,231	78,231	76,127	76,127	78,231	78,231
FY 2012-2013 Performance at Continuation: The number of required annual inspections is actually 78,231.							
S	Number of inspections conducted (LAPAS CODE - 2032)	71,500	75,659	72,321	72,321	77,449	74,319
FY 2010-2011 Prior Year Actual: Supervisors and Assistant Supervisors are conducting inspections to assist with the workload. In addition, with cross-training, more inspections are being conducted by district inspectors. FY 2012-2013 Performance at Continuation: The percentage of inspections conducted has been adjusted to reflect an increase of 4% to 99% based on the anticipated funding of four (4) additional State Fire Marshal Deputy positions. Therefore, the number of inspections also increased to 99% of the 78,231 required, or 77,449.							



**3. (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, through Fiscal Year 2016.**

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of required health care inspections (LAPAS CODE - 2083)	6,735	6,735	6,735	6,735	6,735	6,735
S	Number of required health care inspections conducted (LAPAS CODE - 2084)	6,062	6,342	6,062	6,062	6,331	6,062
FY 2012-2013 Performance at Continuation: The increase is based on the anticipated funding of four (4) additional State Fire Marshal Deputy positions.							
S	Percentage of required healthcare inspections conducted (LAPAS CODE - 2082)	90%	94%	90%	90%	94%	90%
FY 2012-2013 Performance at Continuation: The increase is based on the anticipated funding of four (4) additional State Fire Marshal Deputy positions.							

**4. (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, through Fiscal Year 2016.**

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of fire incident reports received (LAPAS CODE - 14325)	140,000	234,155	140,000	140,000	140,000	140,000
FY 2010-2011 Prior Year Actual: OSFM has been proactive in requesting fire incident reports and providing education to fire departments on the incident report management system, on Louisiana fire statistics, and on the importance of submitting fire incident reports.							
S	Number of fire incident reports processed by FEMA deadline (LAPAS CODE - 14326)	140,000	234,155	140,000	140,000	140,000	140,000
FY 2010-2011 Prior Year Actual: OSFM makes every effort to process fire incident reports by the FEMA deadline, including the use of overtime and personnel outside of the Fire Information section. Meeting the FEMA deadline allows Louisiana fire statistics to be published in a timely manner. Fire safety professionals on the national and local levels access statistics to evaluate trends and develop safety initiatives.							
S	Percentage of fire incident reports processed by 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 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Total number of fires reported (LAPAS CODE - 13591)	16,194	8,606	11,332	18,670	25,284
Total number of fire-related deaths (LAPAS CODE - 13592)	27	20	33	40	62
Total property losses (in \$ millions) (LAPAS CODE - 13593)	\$ 551	\$ 91	\$ 667	\$ 123	\$ 172

**5. (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 through Fiscal Year 2016.**

Children's Budget Link: Not Applicable



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

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

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

### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of complaints received (during FY) (LAPAS CODE - 6704)	500	513	500	500	500	500
S	Number of investigations conducted (during FY) (LAPAS CODE - 6705)	400	479	450	450	450	450
FY 2010-2011 Prior Year Actual: The performance standard was exceeded due to a large number of summer sales complaints.							
S	Number of investigations cleared (during FY) (LAPAS CODE - 10563)	360	401	405	405	405	405
FY 2010-2011 Prior Year Actual: Performance indicator exceeded due to the section's focus on clearing older investigations.							
S	Percentage of investigations cleared (during FY) (LAPAS CODE - 10564)	90%	84%	90%	90%	90%	90%
FY 2010-2011 Prior Year Actual: The performance standard was not met due to two staff members attending an 11 week Peace Officer Standards and Training academy and one staff member being on extended medical leave.							
S	Number of applications processed (LAPAS CODE - 20157)	7,000	8,569	8,000	8,000	8,000	8,000
FY 2010-2011 Prior Year Actual: More applications were received than anticipated.							
S	Number of hours worked (LAPAS CODE - 20158)	4,600	6,591	6,000	6,000	6,000	6,000
FY 2010-2011 Prior Year Actual: More hours were worked to process a larger number of applications received.							
S	Number of applications processed per hour (LAPAS CODE - 20792)	1	1	1	1	1	1
FY 2010-2011 Prior Year Actual: More hours were worked to process a larger number of applications received.							



**6. (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 2016.**

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013
S	Number of known amusement events held in Louisiana (LAPAS CODE - 2048)	350	388	350	350	350	350
FY 2010-2011 Prior Year Actual: The office has no control over the number of amusements in the state. There was more inspection activity on inflatable companies than expected.							
S	Percentage of events inspected (LAPAS CODE - 2046)	100%	100%	100%	100%	100%	100%

**7. (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 through Fiscal Year 2016.**

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of state-assigned inspections required (LAPAS CODE - 2042)	7,125	7,409	7,125	7,125	7,125	7,125
S	Number of state-assigned inspections performed (LAPAS CODE - 2041)	8,350	7,504	8,350	8,350	8,350	8,350
FY 2010-2011 Prior Year Actual: The lower number of state-assigned inspections performed is directly related to the lack of National Board Commissioned Inspectors. There are fewer violations written by the state inspectors and insurance agencies.							
S	Percentage of boilers found not in compliance (LAPAS CODE - 2044)	7%	3%	7%	7%	7%	7%
FY 2010-2011 Prior Year Actual: Fewer violations than anticipated were written by state inspectors or insurance agencies.							
S	Percentage of boilers overdue for inspection (LAPAS CODE - 2043)	13%	17%	13%	13%	13%	13%
FY 2010-2011 Prior Year Actual: The Mechanical Safety Section is operating with four fewer commissioned inspectors, resulting in a higher number of boilers overdue for inspection.							

### 8. (SUPPORTING) Through the Inspections activity, The Mechanical Safety Section will continue to ensure all public firework displays are inspected and performed by licensed operators through Fiscal Year 2016.

Children's Budget Link: Not Applicable

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

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of known public firework displays in Louisiana to be inspected (LAPAS CODE - 20155)	125	246	250	250	250	250
FY 2010-2011 Prior Year Actual: More public firework displays were reported than were anticipated. As a result, the FY 2012-2013 Performance at Continuation has been increased.							
S	Percentage of public firework displays inspected (LAPAS CODE - 20156)	100%	100%	100%	100%	100%	100%

**9. (KEY) Through the Inspections activity, to create a comprehensive installation and inspection program by inspecting 60% of all reported manufactured home installations through Fiscal Year 2016.**

Children's Cabinet Link: Not applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of installations reported (LAPAS CODE - 11493)	9,000	6,551	9,000	9,000	9,000	9,000

FY 2010-2011 Prior Year Actual: OSFM has no control over the number of installations reported.



### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of inspections performed (LAPAS CODE - 2049)	4,500	4,746	4,500	4,500	4,680	4,500
	FY 2010-2011 Prior Year Actual: The Manufactured Housing Section has an additional inspector temporarily, which increased the number of inspections performed.						
	FY 2012-2013 Performance at Continuation: The increase is based on the anticipated funding of four additional State Fire Marshal Deputy positions.						
K	Percentage of installation inspections performed (LAPAS CODE - 10572)	50%	72%	50%	50%	52%	50%
	FY 2010-2011 Prior Year Actual: The Manufactured Housing Section has an additional inspector temporarily, which increased the number of inspections performed.						
	FY 2012-2013 Performance at Continuation: The increase is based on the anticipated funding of four additional State Fire Marshal Deputy positions.						

**10. (KEY)The Arson Section will identify, investigate and prosecute perpetrators of fires of suspicious origin; order the investigation of fires that result in human death and/or are of significant social and/or economic impact; and investigate at least 540 cases per year with a clearance rate of 30% through June 30, 2016.**

Children's Budget Link: Not Applicable

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

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

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

Among west south central states (Louisiana, Arkansas, Oklahoma and Texas) the arson clearance rate is 17.4% as reported by the FBI Uniform Crime Reports (2010) .

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of investigations conducted (LAPAS CODE - 2096)	540	731	540	540	540	540
FY 2010-2011 Prior Year Actual: Increased calls for service are a result of better education of the local fire service, the addition of a new investigator, and improved case management.							
S	Number of investigations determined to be incendiary (LAPAS CODE - 11538)	350	456	350	350	350	350
FY 2010-2011 Prior Year Actual: Increase is related to increased calls for service.							
S	Number of incendiary investigations cleared by arrest/exceptional clearance (LAPAS CODE - 11540)	63	137	63	63	63	63
FY 2010-2011 Prior Year Actual: Increase is related to better education of investigators, as well as better management of criminal investigations.							
K	Percentage of incendiary investigations cleared by arrest/exceptional clearance (Arson Clearance Rate) (LAPAS CODE - 11542)	18%	30%	18%	18%	17%	17%
FY 2010-2011 Prior Year Actual: Productivity in terms of case clearance continues at a high level, primarily due to effective case management and prioritization. The Arson Section has also responded to Cause and Origin training requests from local fire departments, resulting in an increase in non-incendiary and/or service cases and a reduction in incendiary calls for service. This practice has had a positive effect, resulting in more productive response to true, incendiary fires.							
FY 2012-2013 Performance at Continuation: The performance standard is based on, and has been adjusted in accordance with the FBI Uniform Crime Reports (2010).							

**11. (KEY)Through the Plan Review activity, to ensure that plans for commercial buildings provide for the protection of life and property from fire, explosion, or natural disaster, equal access for disabled individuals, and efficient use of energy; to increase the number of projects reviewed in five days and reduce noncompliant projects annually; and to review and adopt the state uniform construction code, provide training and education of code officials, and accept all requests for amendments of the code (with the exception of the Louisiana State Plumbing Code).**

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of projects reviewed (LAPAS CODE - 2106)	19,000	16,845	17,500	17,500	17,500	17,500
FY 2010-2011 Prior Year Actual: The number of projects submitted and reviewed is beyond the control of this office.							
S	Number of projects not in compliance (LAPAS CODE - 2104)	1,140	1,043	1,140	1,140	1,050	1,050
FY 2010-2011 Prior Year Actual: The number of projects found not in compliance is directly related to the number of projects reviewed. FY 2012-2013 Performance at Continuation: Based on 17,500 projects reviewed, with 6% not in compliance, performance at continuation level should be 1,050 (17,500 X .06 = 1,050).							
S	Percentage of projects not in compliance (LAPAS CODE - 11554)	6%	6%	6%	6%	6%	6%
K	Average review time per project (in man-hours) (LAPAS CODE - 2108)	4	4	4	4	4	4
K	Percentage of projects reviewed within 5 workdays (LAPAS CODE - 15556)	60%	59%	60%	60%	63%	60%
FY 2012-2013 Performance at Continuation: The increase is based on the anticipated funding of two additional Plan Reviewer positions.							
K	Percentage of municipalities/parishes compliant with certification of registered building officials (LAPAS CODE - 23597)	90%	93%	90%	90%	90%	90%

### Fire Prevention General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of projects reviewed (LAPAS CODE - 2106)	17,826	19,058	17,066	15,922	16,845
Average review time per project (in man-hours) (LAPAS CODE - 2108)	3	3	3	4	4
Percentage of projects not in compliance (LAPAS CODE - 11554)	6%	6%	6%	6%	6%



**12. (SUPPORTING) Through the Emergency Services activity, by participating in four training drills per year (including two peer review post-evaluations), to ensure that Louisiana will have an effective statewide fire service response to all natural or man-made disasters in order to reduce the potential number of injuries, deaths, and property loss through June 30, 2016.**

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of training drills attended (LAPAS CODE - 23599)	3	9	3	3	3	3
FY 2010-2011 Prior Year Actual: More trainings were attended than anticipated.							
S	Number of fire departments reached through the Liaison Program (LAPAS CODE - 23600)	75	87	75	75	75	75
FY 2010-2011 Prior Year Actual: More fire departments were reached through the Liaison Program than anticipated.							
S	Percentage of response to requests for assistance (LAPAS CODE - 23601)	100%	100%	100%	100%	100%	100%

**13. (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, 2016.**

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of agency objectives met (LAPAS CODE - 23602)	80%	88%	80%	80%	80%	80%
FY 2010-2011 Prior Year Actual: There are 17 performance indicators that measure the agency's objectives. Of the 17 indicators, 15 indicators met the agency's objectives.							

**14. (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, 2016.**

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Percentage of those who complete fire safety education program with 20% improvement on knowledge assessment (LAPAS CODE - 23603)	80%	87%	80%	80%	80%	80%
FY 2010-2011 Prior Year Actual: The Office of State Fire Marshal has taught 11,070 people through its fire education and public safety education programs. Of the people who attended the programs, 87% showed improvement in knowledge. This was a higher percentage than anticipated.							



## 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.

For additional information, see:

[Louisiana Gaming Control Board](#)

### Louisiana Gaming Control Board Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 2,100	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	819,102	933,060	933,060	975,657	906,897	(26,163)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 819,102</b>	<b>\$ 933,060</b>	<b>\$ 933,060</b>	<b>\$ 977,757</b>	<b>\$ 906,897</b>	<b>\$ (26,163)</b>
<b>Expenditures &amp; Request:</b>						



## Louisiana Gaming Control Board Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Louisiana Gaming Control Board	\$ 819,102	\$ 933,060	\$ 933,060	\$ 977,757	\$ 906,897	\$ (26,163)
<b>Total Expenditures &amp; Request</b>	\$ 819,102	\$ 933,060	\$ 933,060	\$ 977,757	\$ 906,897	\$ (26,163)
<b>Authorized Full-Time Equivalents:</b>						
Classified	1	1	1	1	1	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	3	3	3	3	3	0



## 423\_1000 — Louisiana Gaming Control Board

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

### Program Description

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

The mission of the Louisiana Gaming Control Board is to regulate all gaming activity under its jurisdiction in a manner that instills public confidence and trust that gaming activities are conducted honestly and are free from criminal and corruptive elements and to ensure the integrity of individual gaming activities by the regulation of persons, practices, associations, and activities within the gaming 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, Administrative. This activity is responsible for ensuring that 100% of the known disqualified and unsuitable persons identified by the Louisiana State Police and/or Attorney General gaming investigators are denied a license or permit, in order to eliminate criminal and known corrupt influences on the gaming industry.

### Louisiana Gaming Control Board Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 2,100	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	819,102	933,060	933,060	975,657	906,897	(26,163)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 819,102</b>	<b>\$ 933,060</b>	<b>\$ 933,060</b>	<b>\$ 977,757</b>	<b>\$ 906,897</b>	<b>\$ (26,163)</b>
<b>Expenditures &amp; Request:</b>						



## Louisiana Gaming Control Board Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Personal Services	\$ 529,108	\$ 543,122	\$ 543,122	\$ 586,117	\$ 565,111	\$ 21,989
Total Operating Expenses	188,869	214,938	214,938	219,451	214,938	0
Total Professional Services	68,968	126,996	126,996	129,663	84,717	(42,279)
Total Other Charges	32,157	48,004	48,004	42,526	42,131	(5,873)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 819,102</b>	<b>\$ 933,060</b>	<b>\$ 933,060</b>	<b>\$ 977,757</b>	<b>\$ 906,897</b>	<b>\$ (26,163)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1	1	1	1	1	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

## Source of Funding

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

## Louisiana Gaming Control Board Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Video Draw Poker Device Fund	\$ 87,467	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Riverboat Gaming Enforcement	731,635	845,594	845,594	888,191	823,804	(21,790)
Pari-mutuel Live Racing Fac. Gaming Control Fund	0	87,466	87,466	87,466	83,093	(4,373)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 933,060	3	Existing Oper Budget as of 12/1/11

### Statewide Major Financial Changes:



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(46,652)	0	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
0	36,719	0	State Employee Retirement Rate Adjustment
0	(5,883)	0	Risk Management
0	(5)	0	UPS Fees
0	15	0	Civil Service Fees
0	(10,357)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 906,897	3	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 906,897	3	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 906,897	3	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$0	This program does not have funding for Other Charges for Fiscal Year 2012-2013.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$20,554	Office of Risk Management (ORM) Fees
\$14,969	Office of Telecommunications Management (OTM) Fees
\$6,000	Office of Louisiana State Police - auto repairs and maintenance
\$221	Civil Service Fees/Comprehensive Public Training Program (CPTP) Fees
\$387	UPS fees
<b>\$42,131</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$42,131</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

## 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.**

Children's Budget Link: Not Applicable

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

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

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

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	375	246	300	300	225	225
	FY 2010-2011 Prior Year Actual: There were fewer than anticipated administrative actions in casino gaming and video poker, which resulted in fewer administrative hearings and/or Board decisions. FY 2012-2013 Performance at Continuation: This value is reflective of a projected decrease in the number of administrative actions in Casino Gaming and/or Video Poker.						
K	Number of hearing officer decisions - Casino Gaming (LAPAS CODE - 15557)	225	164	180	180	165	165
	FY 2010-2011 Prior Year Actual: There were fewer than anticipated administrative actions in casino gaming and video poker, which resulted in fewer administrative hearings and/or Board decisions. FY 2012-2013 Performance at Continuation: This value is reflective of prior year actual performance.						
K	Number of hearing officer decisions - Video Poker (LAPAS CODE - 6715)	110	90	88	88	75	75
	FY 2010-2011 Prior Year Actual: There were fewer than anticipated administrative actions in casino gaming and video poker, which resulted in fewer administrative hearings and/or Board decisions. FY 2012-2013 Performance at Continuation: Implementation of the video poker fine schedule should result in fewer administrative hearings.						
K	Number of decisions by Gaming Control Board - Casino Gaming (LAPAS CODE - 15558)	Not Applicable	12	32	32	15	15
	FY 2010-2011 Yearend Standard and Prior Year Actual: This indicator was tracked, but there was no existing performance standard. It was a new indicator for FY 2011-2012. FY 2012-2013 Performance at Continuation: This value is reflective of a projected decrease in the number of administrative actions in Casino Gaming and/or Video Poker.						
K	Number of decisions by Gaming Control Board - Video Poker (LAPAS CODE - 6718)	Not Applicable	31	28	28	20	20
	FY 2010-2011 Yearend Standard and Prior Year Actual: This indicator was tracked, but there was no existing performance standard. It was a new indicator for FY 2011-2012. FY 2012-2013 Performance at Continuation: Implementation of the video poker fine schedule should result in fewer administrative hearings.						



**Performance Indicators (Continued)**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of administrative actions (denials, revocations and suspensions) as a result of failure to request an administrative hearing - Casino Gaming (LAPAS CODE - 15559)	Not Applicable	Not Available	36	36	15	15
<p>FY 2010-2011 Yearend Standard and Prior Year Actual: This indicator was not tracked prior to FY 2011-2012.</p> <p>FY 2012-2013 Performance at Continuation: This value is reflective of a projected decrease in the number of administrative actions in Casino Gaming and/or Video Poker.</p>							
K	Number of administrative actions (denials, revocations and suspensions) as a result of failure to request an administrative hearing - Video Poker (LAPAS CODE - 6721)	Not Applicable	Not Available	16	16	8	8
<p>FY 2010-2011 Yearend Standard and Prior Year Actual: This indicator was not tracked prior to FY 2011-2012.</p> <p>FY 2012-2013 Performance at Continuation: Implementation of the video poker fine schedule should result in fewer administrative hearings.</p>							
K	Number of licenses and permits issued - Casino Gaming (LAPAS CODE - 15560)	230	201	184	184	200	200
<p>FY 2010-2011 Prior Year Actual: There were fewer applications submitted to the Board than anticipated.</p> <p>FY 2012-2013 Performance at Continuation: This value is reflective of prior year actual performance.</p>							
K	Number of licenses and permits issued - Video Poker (LAPAS CODE - 2113)	300	303	240	240	300	300
<p>FY 2012-2013 Performance at Continuation: This value is reflective of prior year actual performance.</p>							

**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, 2016.**

Children's Budget Link: Not Applicable

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



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

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

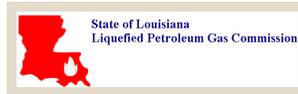
**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of administrative actions of the Board (LAPAS CODE - 23604)	695	705	556	556	705	705

FY 2012-2013 Performance at Continuation: This value is reflective of prior year actual performance.



## 08-424 — Liquefied Petroleum Gas Commission



### Agency Description

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

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

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

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

For additional information, see:

[Liquefied Petroleum Gas Commission](#)

### Liquefied Petroleum Gas Commission Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 7,371	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	775,468	900,854	900,854	869,042	1,007,543	106,689
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 775,468</b>	<b>\$ 900,854</b>	<b>\$ 900,854</b>	<b>\$ 876,413</b>	<b>\$ 1,007,543</b>	<b>\$ 106,689</b>



## Liquefied Petroleum Gas Commission Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 775,468	\$ 900,854	\$ 900,854	\$ 876,413	\$ 1,007,543	\$ 106,689
<b>Total Expenditures &amp; Request</b>	\$ 775,468	\$ 900,854	\$ 900,854	\$ 876,413	\$ 1,007,543	\$ 106,689
<b>Authorized Full-Time Equivalents:</b>						
Classified	10	10	10	10	10	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	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 within the Liquefied Petroleum Gas Commission is to promulgate and enforce rules that will allow for the safest possible distribution, handling and usage of liquefied petroleum gases and anhydrous ammonia, necessary for the protection, safety and security of the public. This is accomplished through inspections of storage facilities, equipment, and examination of personnel engaged in the industry.

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

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

### Administrative Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 7,371	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	775,468	900,854	900,854	869,042	1,007,543	106,689
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 775,468</b>	<b>\$ 900,854</b>	<b>\$ 900,854</b>	<b>\$ 876,413</b>	<b>\$ 1,007,543</b>	<b>\$ 106,689</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 698,614	\$ 774,190	\$ 776,040	\$ 780,632	\$ 723,162	\$ (52,878)
Total Operating Expenses	44,396	43,077	49,077	50,108	49,077	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	32,458	43,747	35,897	45,673	197,432	161,535
Total Acq & Major Repairs	0	39,840	39,840	0	37,872	(1,968)



## Administrative Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 775,468</b>	<b>\$ 900,854</b>	<b>\$ 900,854</b>	<b>\$ 876,413</b>	<b>\$ 1,007,543</b>	<b>\$ 106,689</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	10	10	10	10	10	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>0</b>

## Source of Funding

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

## Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
LPG Rainy Day Fund	\$ 775,468	\$ 900,854	\$ 900,854	\$ 869,042	\$ 1,007,543	\$ 106,689

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 900,854	11	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ (9,531)	0	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
\$ 0	\$ (37,594)	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 22,138	0	Salary Base Adjustment
\$ 0	\$ 37,872	0	Acquisitions & Major Repairs
\$ 0	\$ (39,840)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ 9,266	0	Risk Management
\$ 0	\$ 2	0	UPS Fees
\$ 0	\$ 726	0	Civil Service Fees
\$ 0	\$ (27,891)	0	Non-recurring 27th Pay Period



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
			<b>Non-Statewide Major Financial Changes:</b>
\$ 0	\$ 151,541	0	Adjustment which sends funds to the Office Management and Finance for indirect costs associated with human resources, budgeting, finance, and information technology support. Statutory Dedicated-Liquefied Petroleum Gas Commission Rainy Day Fund
\$ 0	\$ 1,007,543	11	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 1,007,543	11	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 1,007,543	11	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$0	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$0	This program does not have funding for Other Charges for Fiscal Year 2012-2013.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$2,189	Comprehensive Public Training Program (CPTP)/Civil Service Fees
\$16,763	Office of State Police - automotive maintenance
\$19,619	Office of Risk Management (ORM)
\$415	Uniform Payroll System (UPS) Fees
\$151,541	Indirect Costs Associated with OMF Support functions
\$6,905	Office of Telecommunications Management (OTM) Fees
<b>\$197,432</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$197,432</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$37,872	Funding for the purchase of two replacement vehicles.



### Acquisitions and Major Repairs (Continued)

Amount	Description
\$37,872	TOTAL ACQUISITIONS AND MAJOR REPAIRS

### Performance Information

**1. (KEY) Through the Administrative activity, to reduce the number of fires related to liquefied petroleum gas and accidents by 25% from FY 2011-2012 through FY 2015-2016 (5% per fiscal year).**

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia (LAPAS CODE - 6734)	14	4	13	13	12	12
FY 2010-2011 Prior Year Actual: With enhanced enforcement of rules and regulation, fewer fires are being reported. FY 2012-2013 Performance at Continuation: The goal of the commission is to reduce the number of fires related to liquefied petroleum gas and anhydrous ammonia by 5% each year. This adjustment reflects that goal.							
S	Number of tanks condemned (LAPAS CODE - 2133)	10	10	15	15	15	15
S	Number of tank and/or installation modifications required (LAPAS CODE - 6735)	200	341	250	250	250	250
FY 2010-2011 Prior Year Actual: Increased efforts have been focused on bringing outdated equipment up to code requirements.							
S	Number of hearings on violations (LAPAS CODE - 6736)	120	86	110	110	110	110
FY 2010-2011 Prior Year Actual: With better training of permit holders, fewer violations are being cited. This helps to reduce the number of propane-related incidents.							



## Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of routine inspections and inspection activities performed (LAPAS CODE - 6737)	30,600	28,821	33,000	33,000	32,000	32,000
	FY 2010-2011 Prior Year Actual: Decrease due to two inspectors being on extended medical leave.						
S	Number of trucks tagged and inspected (LAPAS CODE - 6738)	1,100	1,260	1,300	1,300	1,250	1,250
	FY 2010-2011 Prior Year Actual: Due to an increase in demand for liquefied petroleum gas, more trucks are placed in service.						
S	Number of man-hours of training provided (LAPAS CODE - 6739)	3,400	2,893	3,000	3,000	3,000	3,000
	FY 2010-2011 Prior Year Actual: Decrease due to two inspectors being on extended medical leave.						
S	Percentage of compliance audits with no violation charges (LAPAS CODE - 20791)	95%	97%	95%	95%	95%	95%



## 08-425 — Louisiana Highway Safety Commission

### Agency Description

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

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

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

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

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

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

For additional information, see:

[Louisiana Highway Safety Commission](#)

[National Highway Traffic Safety Administration](#)

### Louisiana Highway Safety Commission Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 149,001	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	744,853	1,578,350	1,578,350	1,578,350	1,578,350	0
Fees and Self-generated Revenues	130,724	128,167	128,167	128,582	128,167	0
Statutory Dedications	0	0	0	0	0	0



## Louisiana Highway Safety Commission Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	19,953,226	25,286,535	25,286,535	25,279,884	25,210,170	(76,365)
<b>Total Means of Financing</b>	<b>\$ 20,828,803</b>	<b>\$ 26,993,052</b>	<b>\$ 26,993,052</b>	<b>\$ 27,135,817</b>	<b>\$ 26,916,687</b>	<b>\$ (76,365)</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 20,828,803	\$ 26,993,052	\$ 26,993,052	\$ 27,135,817	\$ 26,916,687	\$ (76,365)
<b>Total Expenditures &amp; Request</b>	<b>\$ 20,828,803</b>	<b>\$ 26,993,052</b>	<b>\$ 26,993,052</b>	<b>\$ 27,135,817</b>	<b>\$ 26,916,687</b>	<b>\$ (76,365)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	12	12	12	12	12	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>



## 425\_1000 — Administrative

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

### Program Description

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

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

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

For additional information, see:

[Louisiana Highway Safety Commission](#)

[National Highway Traffic Safety Administration](#)

### Administrative Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 149,001	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	744,853	1,578,350	1,578,350	1,578,350	1,578,350	0
Fees and Self-generated Revenues	130,724	128,167	128,167	128,582	128,167	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	19,953,226	25,286,535	25,286,535	25,279,884	25,210,170	(76,365)
<b>Total Means of Financing</b>	<b>\$ 20,828,803</b>	<b>\$ 26,993,052</b>	<b>\$ 26,993,052</b>	<b>\$ 27,135,817</b>	<b>\$ 26,916,687</b>	<b>\$ (76,365)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 985,777	\$ 1,082,609	\$ 1,082,609	\$ 1,088,382	\$ 983,443	\$ (99,166)
Total Operating Expenses	112,637	745,852	245,852	250,856	245,563	(289)
Total Professional Services	3,824,395	4,102,050	4,602,050	4,698,693	4,602,050	0



## Administrative Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Other Charges	15,905,994	21,062,541	21,062,541	21,097,886	21,062,631	90
Total Acq & Major Repairs	0	0	0	0	23,000	23,000
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 20,828,803</b>	<b>\$ 26,993,052</b>	<b>\$ 26,993,052</b>	<b>\$ 27,135,817</b>	<b>\$ 26,916,687</b>	<b>\$ (76,365)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	12	12	12	12	12	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>

## Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues and Federal Funds. The Interagency Transfers, which provides funds for occupant protection, are from the Department of Transportation and Development. The Fees and Self-generated Revenues are derived from a drivers license reinstatement fee charged persons ticketed with driving while intoxicated and various other motor vehicle fees. The Federal Funds are provided by the Federal Department of Transportation under the authority of the Highway Safety Act of 1966 P.L. 89, Chapter 4, Title 23 USC.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 26,993,052	13	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
0	(60,172)	0	State Employee Retirement Rate Adjustment
0	405	0	Salary Base Adjustment
0	(289)	0	Salary Funding from Other Line Items
0	23,000	0	Acquisitions & Major Repairs
0	542	0	Risk Management
0	(52)	0	UPS Fees
0	(400)	0	Civil Service Fees
0	(39,399)	0	Non-recurring 27th Pay Period



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 26,916,687	13	<b>Recommended FY 2012-2013</b>
\$ 0	0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 26,916,687	13	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 26,916,687	13	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$4,602,050	Provides for various highway safety contracts (e.g. public information and education; occupant protection training; enforcement, judicial and prosecutorial training, etc.)
<b>\$4,602,050</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$11,350,000	Department of Transportation and Development - alcohol-impaired countermeasures
\$800,000	Department of Transportation and Development - occupancy protection
\$4,063,871	To various local government agencies to enforce highway safety regulations
\$3,000,000	Electronic DWI reporting system
\$178,350	Aid to local government
<b>\$19,392,221</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$7,054	Office of Risk Management (ORM)
\$1,072,000	Office of State Police - accident reduction project
\$8,000	Office of State Police - automotive maintenance
\$3,200	Comprehensive Public Training Program (CPTP)/Civil Service Fees
\$8,000	Office of Telecommunication Management (OTM) Fees
\$572,156	Subgrants to various state agencies
<b>\$1,670,410</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$21,062,631</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$23,000	Funding for the purchase of one replacement vehicle.
<b>\$23,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) Through the Administration activity, to reduce the number of traffic fatalities by six percent per year through 2016.

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 2016.† 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 2009 was 1.14 per 100 million vehicle miles traveled.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent change in traffic fatalities (LAPAS CODE - 24411)	Not Applicable	-12.9%	-6.0%	-6.0%	-6.0%	-6.0%
FY 2010-2011 Yearend Performance Standard: This was a new indicator for FY 2011-2012, so no standard exists.							
S	Number of traffic fatalities (LAPAS CODE - 24412)	Not Applicable	720	860	860	720	720
FY 2010-2011 Yearend Performance Standard: This was a new indicator for FY 2011-2012, so no standard exists.							
FY 2012-2013 Performance at Continuation: Public information and education, along with increased enforcement efforts, contributed to a greater decrease in the number of traffic fatalities in calendar year 2010. The FY 2012-2013 standard is being adjusted to reflect this.							



**2. (KEY) Through the Administration activity, to reduce the percent of impaired driving traffic fatalities in Louisiana from 49% in 2009 to 43% by year 2016.**

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 32% of total traffic fatalities for 2009. In Louisiana, alcohol-related fatalities were 49% of all traffic fatalities in 2009. In 2009, the blood alcohol concentration (BAC) for drivers tested in fatal crashes in Louisiana was above .08% in 30.3% of the cases. Impaired driving programs will continue to be implemented by state and local government and non-profit organizations. Youth activities such as special enforcement efforts, LHSC Youth Programs, and Project Graduation programs in local communities, and networking activities with agencies such as Alcohol and Tobacco Control and the Attorney General will continue to be supported.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
		K	Percent change of alcohol involved traffic fatalities (LAPAS CODE - 22429)	2.0%	-0.2%	0.4%	0.4%

FY 2010-2011: The performance standard should have been negative, since the goal is to reduce the percentage of impaired driving fatalities. Impaired driving rates decreased less than expected. LHSC will continue to implement measures recommended by the Impaired Driving Assessment Team in 2009, which include legislative and programmatic items to address this continuing problem.

FY 2011-2012: The performance standard was reduced to reflect an incremental change over a five year period, rather than a decrease directly to 2%. The performance standard should have been negative, since the goal is to reduce the percentage of impaired driving fatalities.

**3. (KEY) Through the Administration activity, to increase safety belt usage for all vehicle occupants from 75.5% in 2008 to 80% by the end of Fiscal Year 2016.**

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of safety belt usage for all occupants (LAPAS CODE - 2160)	80.0%	77.7%	76.8%	76.8%	78.7%	78.7%

#### 4. (KEY) Through the Administration activity, to increase statewide safety belt usage for vehicle occupants age 5 and under from 88% in 2007 to 97% by the end of Fiscal Year 2016.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Increase in child safety belt usage statewide (LAPAS CODE - 22430)	1.0%	-0.6%	1.8%	1.8%	1.8%	1.8%

FY 2010-2011 Prior Year Actual: Although almost all (99.6%) of the infants observed were restrained, the child restraint usage rate for other ages was down slightly from the 2010 rates. LHSC will continue efforts to increase this number through enforcement and public information and education.

#### 5. (SUPPORTING) Through the Administration activity, reduce the number of fatal crashes among drivers age 15-24 from 289 in 2008 to 249 by the end of fiscal year 2016.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Percent change in fatal and injury crashes among drivers ages 15-24 (LAPAS CODE - 22431)	0.2	-0.1	0.2	0.2	-0.2	-0.2
FY 2010-2011 Prior Year Actual: There were slight increases in the 15-17 year old segment of this age group in calendar year 2010. LHSC will continue to try to reduce this number in future years. FY 2010-2011 and 2011-2012 Performance Standards: The values should have been negative, since the goal is to reduce the number of fatal crashes.							

**6. (SUPPORTING)Through the Administration activity, to reduce the motorcycle fatality from 12.6% in 2008 to 8% by the end of fiscal year 2016.**

Children's Budget Link: Not Applicable

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Percent change in motorcycle fatality rate (LAPAS CODE - 24413)	Not Applicable	-1.0%	1.0%	1.0%	-1.0%	-1.0%

FY 2010-2011 Yearend Performance Standard: This was a new indicator for FY 2011-2012, so no standard exists.  
 FY 2011-2012 Performance Standards: The values should have been negative, since the goal is to reduce the motorcycle fatality rate.

