

Public Safety Services



Department Description

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

The goals of Public Safety Services are:

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

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

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



Public Safety Services Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 33,250,287	\$ 17,540,972	\$ 17,762,333	\$ 43,832,722	\$ 4,893,150	\$ (12,869,183)
State General Fund by:						
Total Interagency Transfers	20,193,371	41,826,979	43,548,946	40,067,748	41,870,344	(1,678,602)
Fees and Self-generated Revenues	122,373,477	129,346,050	133,636,311	137,803,664	141,838,823	8,202,512
Statutory Dedications	145,688,889	437,629,734	440,115,684	137,248,212	152,057,000	(288,058,684)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	28,842,584	33,321,767	35,835,049	33,826,504	40,510,012	4,674,963
Total Means of Financing	\$ 350,348,608	\$ 659,665,502	\$ 670,898,323	\$ 392,778,850	\$ 381,169,329	\$ (289,728,994)
Expenditures & Request:						
Office of Management and Finance	\$ 31,446,094	\$ 34,457,823	\$ 34,952,225	\$ 33,854,319	\$ 32,979,829	\$ (1,972,396)
Office of State Police	222,249,495	526,941,596	536,990,015	254,634,043	241,600,759	(295,389,256)
Office of Motor Vehicles	51,405,457	50,116,616	50,766,616	54,689,708	51,149,379	382,763
Office of Legal Affairs	4,046,470	4,885,039	4,885,039	4,567,569	4,552,882	(332,157)
Office of State Fire Marshal	18,158,663	19,216,580	19,256,580	20,683,993	20,409,514	1,152,934
Louisiana Gaming Control Board	900,273	961,603	961,603	947,818	933,060	(28,543)
Liquefied Petroleum Gas Commission	782,639	777,533	777,533	924,540	900,854	123,321
Louisiana Highway Safety Commission	21,359,517	22,308,712	22,308,712	22,476,860	28,643,052	6,334,340
Total Expenditures & Request	\$ 350,348,608	\$ 659,665,502	\$ 670,898,323	\$ 392,778,850	\$ 381,169,329	\$ (289,728,994)
Authorized Full-Time Equivalents:						
Classified	2,791	2,840	2,834	2,834	2,650	(184)
Unclassified	21	22	28	28	28	0
Total FTEs	2,812	2,862	2,862	2,862	2,678	(184)



08-418 — Office of Management and Finance

Agency Description

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

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

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

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

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

For additional information, see:

[Office of Management and Finance](#)

Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 135,612	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	2,004,806	6,224,621	6,519,532	4,769,573	6,404,600	(114,932)
Fees and Self-generated Revenues	24,796,984	23,727,275	23,926,766	24,443,207	22,199,680	(1,727,086)
Statutory Dedications	4,644,304	4,505,927	4,505,927	4,505,927	4,375,549	(130,378)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 31,446,094	\$ 34,457,823	\$ 34,952,225	\$ 33,854,319	\$ 32,979,829	\$ (1,972,396)



Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Management & Finance	\$ 31,446,094	\$ 34,457,823	\$ 34,952,225	\$ 33,854,319	\$ 32,979,829	\$ (1,972,396)
Total Expenditures & Request	\$ 31,446,094	\$ 34,457,823	\$ 34,952,225	\$ 33,854,319	\$ 32,979,829	\$ (1,972,396)
Authorized Full-Time Equivalents:						
Classified	193	184	185	185	193	8
Unclassified	1	2	1	1	1	0
Total FTEs	194	186	186	186	194	8



418_2000 — Management & Finance

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

Program Description

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

The goals of the Office of Management and Finance are:

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

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

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



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

Management & Finance Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 135,612	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	2,004,806	6,224,621	6,519,532	4,769,573	6,404,600	(114,932)
Fees and Self-generated Revenues	24,796,984	23,727,275	23,926,766	24,443,207	22,199,680	(1,727,086)
Statutory Dedications	4,644,304	4,505,927	4,505,927	4,505,927	4,375,549	(130,378)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 31,446,094	\$ 34,457,823	\$ 34,952,225	\$ 33,854,319	\$ 32,979,829	\$ (1,972,396)
Expenditures & Request:						
Personal Services	\$ 14,350,175	\$ 16,773,760	\$ 16,773,760	\$ 16,911,382	\$ 16,716,210	\$ (57,550)
Total Operating Expenses	8,362,584	9,867,037	9,951,609	9,932,452	9,279,977	(671,632)
Total Professional Services	394,987	4,355,140	1,369,430	1,311,631	1,296,724	(72,706)
Total Other Charges	4,794,903	3,179,538	6,466,199	5,698,854	5,686,918	(779,281)
Total Acq& Major Repairs	3,543,445	282,348	391,227	0	0	(391,227)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 31,446,094	\$ 34,457,823	\$ 34,952,225	\$ 33,854,319	\$ 32,979,829	\$ (1,972,396)
Authorized Full-Time Equivalents:						
Classified	193	184	185	185	193	8
Unclassified	1	2	1	1	1	0
Total FTEs	194	186	186	186	194	8



Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, and Statutory Dedications. The Interagency Transfers are from the Department of Revenue and the Division of Administration for rental of data processing space, the Department of Corrections and other agencies within Public Safety for data processing and various other services provided by the office. The Fees and Self-generated Revenues are derived from the sale of database information, insurance recovery, the statewide communications system, commission earned from pay telephones, law enforcement network charges and fees generated by the Office of Motor Vehicles. The Statutory Dedications are derived from the Riverboat Gaming Enforcement Fund (R.S. 27:92) 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	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	2,547,581	2,520,308	2,520,308	2,520,308	2,389,930	(130,378)
State Emergency Response Fund	111,104	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 494,402	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 34,952,225	186	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
0	(1,003,586)	(14)	Annualization of FY11 Mid-Year Expenditure Reduction
0	350,805	0	State Employee Retirement Rate Adjustment
0	84,223	0	Group Insurance for Active Employees
0	69,660	0	Group Insurance for Retirees
0	(241,460)	0	Salary Base Adjustment
0	(207,752)	0	Attrition Adjustment
0	(82,418)	(2)	Personnel Reductions
0	(282,348)	0	Non-Recurring Acquisitions & Major Repairs
0	(494,402)	0	Non-recurring Carryforwards
0	(24,835)	0	Risk Management
0	(75,333)	0	Legislative Auditor Fees
0	178	0	UPS Fees
0	1,310	0	Civil Service Fees
0	(16)	0	CPTP Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(214,454)	0	State Treasury Fees
0	(179,470)	0	Office of Computing Services Fees
0	505,274	0	27th Pay Period
Non-Statewide Major Financial Changes:			
0	(1,172,700)	0	Non-recur of funding provided by British Petroleum in Fiscal Year 2010-2011 for expenses associated with the Deepwater Horizon event.
0	(445,000)	0	Adjustment which reduces the yearly IBM Mainframe Software Maintenance costs. \$245,000 in savings will be realized with the elimination of one of two production level imaging products. However, these savings are dependent on the use of one-time funding from the Drivers License Security Enhancement Grant to incorporate all workflow to the one remaining production level imaging product. In addition, \$200,000 in savings will be realized through a reduction in system resource utilization, which would allow for a reduction in mainframe usage.
0	(100,000)	0	Adjustment which reduces Fees and Self Generated Revenue and the Statutory Deduction-Riverboat Gaming funding for travel. Savings realized through a reduction in out-of state and in-state travel to conference and conventions.
0	1,635,027	25	Adjustment which transfers back-office functions such as human resources, information technology, and finance from the Office of Juvenile Justice and the Governor's Office of Homeland Security to the Department of Public Safety-Office of Management and Finance.
0	(95,099)	(1)	Adjustment which reduces salaries and related benefits by reducing salaried positions and increases other compensation WAE (when actually employed) positions. This plan will allow managers to utilize retirees for part-time work where a higher demand for services are needed.
\$ 0	\$ 32,979,829	194	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 32,979,829	194	Base Executive Budget FY 2011-2012
\$ 0	\$ 32,979,829	194	Grand Total Recommended

Professional Services

Amount	Description
\$2,000	To conduct discrimination and harassment training for Department of Public Safety classified employees
\$5,000	To provide for transcription services for monthly board meetings for both the Municipal Police Officers and Firefighters Supplemental Pay Boards of Review
\$49,000	To upgrade the Tape Management System
\$9,500	To perform a Lotus Domino Infrastructure review
\$1,231,224	Funding provided to perform Information Technology services for the Office of Management and Finance
\$1,296,724	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$193,373	Computer maintenance vendor contracts
\$3,000,000	Grant from GOHSEP to distribute funds to local entities for Uniform Construction Code Offices
\$3,193,373	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$4,307	Comprehensive Public Training Program (CPTP) Fees
\$38,645	Civil Service Fees
\$163,049	State Treasurer Fees
\$8,553	Uniform Payroll System (UPS) Fees
\$116,170	Legislative Auditor Fees
\$466,696	Office of Risk Management (ORM)
\$960,402	Office of Telecommunications Management (OTM) Fees
\$4,188	Office of Computing Services (OCS) Fees
\$699,651	Division of Administration - LEAF payments
\$1,884	State Mail - Postage
\$30,000	Office of State Police - Auto Repair
\$2,493,545	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,686,918	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This Program does not have funding for Acquisitions for Fiscal Year 2011-2012.

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

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of compliance with legislative auditor recommendations (LAPAS CODE - 23519)	Not Applicable	Not Applicable	100%	100%	100%	100%
This data was not collected prior to FY 2010-2011.							
K	Percentage of annual audit plan achieved (LAPAS CODE - 23520)	Not Applicable	Not Applicable	94%	94%	94%	94%
This data was not collected prior to FY 2010-2011.							

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	Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of time the computer network is available to the department (LAPAS CODE - 23522)	Not Applicable	Not Applicable	99%	99%	99%	99%
This data was not collected prior to FY 2010-2011.							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of deposits classified (recorded in the general ledger) within 2 weeks of receipt (LAPAS CODE - 23523)	Not Applicable	Not Applicable	90%	90%	90%	90%
	This data was not collected prior to FY 2010-2011.						
K	Percentage of preventative maintenance plan completed (LAPAS CODE - 23524)	Not Applicable	Not Applicable	100%	100%	100%	100%
	This data was not collected prior to FY 2010-2011.						



08-419 — Office of State Police



Agency Description

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

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

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

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

For additional information, see:

[Office of State Police](#)

Office of State Police Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 33,130,287	\$ 17,540,972	\$ 17,752,333	\$ 43,447,331	\$ 4,893,150	\$ (12,859,183)
State General Fund by:						
Total Interagency Transfers	17,431,387	34,058,546	34,805,602	34,179,728	34,317,394	(488,208)
Fees and Self-generated Revenues	49,279,286	53,618,190	57,788,960	58,208,928	68,581,883	10,792,923
Statutory Dedications	114,939,965	411,024,049	413,429,999	107,699,283	122,709,559	(290,720,440)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,468,570	10,699,839	13,213,121	11,098,773	11,098,773	(2,114,348)



Office of State Police Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 222,249,495	\$ 526,941,596	\$ 536,990,015	\$ 254,634,043	\$ 241,600,759	\$ (295,389,256)
Expenditures & Request:						
Traffic Enforcement	\$ 105,661,383	\$ 404,344,184	\$ 405,113,424	\$ 125,686,687	\$ 117,020,746	\$ (288,092,678)
Criminal Investigation	19,583,534	22,289,087	22,835,601	24,741,669	23,720,843	885,242
Operational Support	64,912,090	69,598,913	72,945,918	72,599,498	69,036,041	(3,909,877)
Gaming Enforcement	21,980,619	21,571,767	21,571,767	22,336,881	22,669,264	1,097,497
Auxiliary Account	10,111,869	9,137,645	14,523,305	9,269,308	9,153,865	(5,369,440)
Total Expenditures & Request	\$ 222,249,495	\$ 526,941,596	\$ 536,990,015	\$ 254,634,043	\$ 241,600,759	\$ (295,389,256)
Authorized Full-Time Equivalents:						
Classified	1,695	1,779	1,773	1,773	1,680	(93)
Unclassified	11	11	17	17	17	0
Total FTEs	1,706	1,790	1,790	1,790	1,697	(93)



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.
- Traffic Patrol: Act 120 of 1922 essentially established an agency, which evolved into the present-day State Police, to enforce laws regulating the use of highways. Troopers assigned to troop locations are responsible for promoting highway safety through education and enforcement of the Highway Regulatory Act, in addition to enforcing all criminal laws. Their primary duties include investigating vehicle crashes and protecting the public, both on and off the highway. The Louisiana State Police Patrol enforces traffic and criminal laws, investigates crashes, performs drug interdiction, aids motorists, provides accurate communication of information to the public and other agencies, conducts crime prevention programs, promotes highway safety, and leads and assists local and state law enforcement agencies.
- Transportation and Environmental Safety Section (TESS): TESS is comprised of Weights and Standards, Towing and Recovery, Right to Know, and Hazmat. The DPS Weights and Standards Police assure the safety of the motoring public and protect the highway infrastructure by enforcing state and federal commercial vehicle weight and size requirements. DPS Weights and Standards Police consists of POST certified officers who are the sole enforcement authority of Portable Scale operations and collaborate with DOTD fixed scale operations providing accurate and timely communication of related information. LSP is the statutorily mandated authority to respond and investigate all hazardous material incidents to determine possible causes and enforce any violations of the Louisiana Hazardous Materials Regulations. Hazmat is responsible for coordinating a Statewide Response System for mitigating these incidents, inspecting chemical plants, conducting roadside inspections of commercial motor vehicles involved in transporting hazardous materials, conducting safety education to the chemical industry, and assisting all local and state agencies on hazardous material-related incidents. Federal law mandates Louisiana to collect the previous year's chemical inventory from chemical manufacturing plants and other facilities located in the state. This data is then distributed to local governments in whose boundaries these facilities are located to ensure the safety of the public as well as responding officers and firefighters in case of chemical spills or releases.



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

Traffic Enforcement Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 31,367,574	\$ 12,917,425	\$ 12,917,425	\$ 36,338,129	\$ 4,893,150	\$ (8,024,275)
State General Fund by:						
Total Interagency Transfers	4,771,545	18,188,328	18,216,290	18,188,328	18,188,328	(27,962)
Fees and Self-generated Revenues	26,967,057	23,710,523	24,148,143	24,364,024	29,683,868	5,535,725
Statutory Dedications	38,638,642	344,028,175	344,028,175	41,296,473	58,755,667	(285,272,508)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,916,565	5,499,733	5,803,391	5,499,733	5,499,733	(303,658)
Total Means of Financing	\$ 105,661,383	\$ 404,344,184	\$ 405,113,424	\$ 125,686,687	\$ 117,020,746	\$ (288,092,678)
Expenditures & Request:						
Personal Services	\$ 79,509,554	\$ 92,706,054	\$ 92,627,839	\$ 93,338,144	\$ 94,887,965	\$ 2,260,126
Total Operating Expenses	2,401,580	2,902,573	2,919,065	2,920,671	2,823,073	(95,992)
Total Professional Services	52,254	214,505	214,505	214,615	214,505	0
Total Other Charges	23,174,002	308,383,652	309,136,400	29,135,042	19,095,203	(290,041,197)
Total Acq & Major Repairs	523,993	137,400	137,400	0	0	(137,400)
Total Unallotted	0	0	78,215	78,215	0	(78,215)
Total Expenditures & Request	\$ 105,661,383	\$ 404,344,184	\$ 405,113,424	\$ 125,686,687	\$ 117,020,746	\$ (288,092,678)



Traffic Enforcement Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	918	1,009	1,002	1,002	949	(53)
Unclassified	1	1	8	8	8	0
Total FTEs	919	1,010	1,010	1,010	957	(53)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Interagency Transfers are federal grants for specialized traffic enforcement from the Highway Safety Commission, Department of Transportation and Development, and the Department of Environmental Quality; from Department of Natural Resources for enforcement of the underground facilities damage prevention law; for security expenses from various state agencies housed in the Capitol Complex area; and homeland security funding from the Office of Emergency Preparedness for grants to local government. The Fees and Self-generated Revenues are primarily from a \$5.50 assessment of all motor vehicle inspections and other motor vehicle fees. Other significant Fees and Self-generated Revenues are from fees and fines from the Hazardous Materials Transportation and Motor Carrier Safety Program 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)), Overcollections Fund (R.S. 39:100.21), 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
TTF-Regular	\$ 0	\$ 0	\$ 0	\$ 0	\$ 26,500,000	\$ 26,500,000
Tobacco Tax Health Care Fund	3,835,291	4,159,698	4,159,698	4,159,698	4,159,698	0
Riverboat Gaming Enforcement	11,720,021	14,528,976	14,528,976	13,894,015	14,041,755	(487,221)
Natural Resource Restoration Trust Fund	0	50,000,000	50,000,000	10,000,000	0	(50,000,000)
Motorcycle Safety & Training	47,119	126,866	126,866	189,001	189,001	62,135
Louisiana Towing and Storage Fund	313,463	313,463	313,463	383,065	383,065	69,602
Right to Know Fund	90,543	90,543	90,543	185,625	185,625	95,082



Traffic Enforcement Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Hazardous Materials Emergency Response	119,053	251,953	251,953	373,590	373,590	121,637
Explosives Trust Fund	111,427	133,497	133,497	488,300	488,300	354,803
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
Oil Spill Contingency Fund	12,646,294	246,667,748	246,667,748	1,867,748	1,867,748	(244,800,000)
Overcollections Fund	0	18,000,000	18,000,000	0	811,454	(17,188,546)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 769,240	0	Mid-Year Adjustments (BA-7s):
\$ 12,917,425	\$ 405,113,424	1,010	Existing Oper Budget as of 12/1/10

Statewide Major Financial Changes:			
(6,971,946)	(3,084,084)	(25)	Annualization of FY11 Mid-Year Expenditure Reduction
438,719	438,719	0	State Employee Retirement Rate Adjustment
1,852,050	1,852,050	0	State Police Retirement Rate Adjustment
0	501,707	0	Group Insurance for Active Employees
0	170,100	0	Group Insurance for Retirees
0	(1,193,130)	0	Attrition Adjustment
(1,477,010)	(1,772,502)	(17)	Personnel Reductions
0	(137,400)	0	Non-Recurring Acquisitions & Major Repairs
0	(769,240)	0	Non-recurring Carryforwards
0	2,901,812	0	27th Pay Period

Non-Statewide Major Financial Changes:			
0	(244,800,000)	0	Non-recur of funding provided by British Petroleum in Fiscal Year 2010-2011 for expenses associated with the Deepwater Horizon event.
0	(79,500)	0	Adjustment which reduces Fees and Self Generated Revenue and the Statutory Deduction-Riverboat Gaming funding for travel. Savings realized through a reduction in out-of state and in-state travel to conference and conventions.
18,000,000	0	0	Means of financing swap which reduces funding in the Statutory Dedicated-Overcollections Fund. This swap is based on necessary Personal Services expenditures in FY12, in conjunction with the Overcollections Fund being used for recurring expenses in FY11.
(375,861)	(375,861)	(11)	Adjustment which reduces salaries and related benefits by reducing salaried positions and increases other compensation WAE (when actually employed) positions. This plan will allow managers to utilize retirees for part-time work where a higher demand for services are needed.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
2,967,476	0	0	This request reduces funding in Fees and Self-Generated Revenues and increases funding in State General Fund Direct by the same amount. This means of financing swap is based on funds being freed up in Fiscal Year 2010-2011 by the Department that were no longer needed to be kept in reserve for bond payments. The source of the funds is Motor Vehicle Fees and was used for recurring expenditures in Fiscal Year 2010-2011.
(96,159)	0	0	This means of financing swap reduces funding in State General Fund and Fees and Self-Generated Revenues and increases funding in Statutory Dedicated-Explosive Trust Fund by the same amount for recurring expenditures.
0	7,754,651	0	Adjustment to increase funding in LACE Detail and Escort Fees to cover the increased amount of overtime being worked by State Troopers for said details. The increased workload required by these details has given the agency more LACE and Escort revenue than originally budgeted.
0	(50,000,000)	0	Adjustment which non-recurs a portion of the Statutory Dedicated-Natural Resource Restoration Trust Fund. This funding was received from the Natural Resource Damage Assessment Fund (NRDA) in FY11 for expenses associated with the Deepwater Horizon event.
0	500,000	0	Adjustment which swaps funding for Related Benefits between Programs in the Office of State Police.
6,747,075	0	0	This means of financing swap in the Traffic Enforcement Program increases funding in State General Fund and decreases funding in Fees and Self Generated by the same amount for recurring expenditures. Corresponding adjustments were made in other Programs within the Office of State Police which reduces State General Fund and increases Fees and Self Generated by this amount. This means of financing swap moves all State General Fund dollars in the Office of State Police into the Traffic Enforcement Program.
(26,500,000)	0	0	This means of financing swap in the Traffic Enforcement Program increases funding in the Statutory Dedicated-Transportation Trust Fund and decreases funding in State General Fund by the same amount for recurring expenditures.
(2,608,619)	0	0	This means of financing swap in the Traffic Enforcement Program increases funding in Fees and Self Generated Revenues and decreases funding in State General Fund by the same amount for recurring expenditures.
\$ 4,893,150	\$ 117,020,746	957	Recommended FY 2011-2012
\$ 0	\$ 811,454	0	Less Supplementary Recommendation
\$ 4,893,150	\$ 116,209,292	957	Base Executive Budget FY 2011-2012
			Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
0	811,454	0	27th Pay Period
\$ 0	\$ 811,454	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 4,893,150	\$ 117,020,746	957	Grand Total Recommended



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
\$130,928	Professional Services for the Motorcycle Safety, Awareness, and Operator Training Program
\$214,505	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$12,388,955	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.
\$1,102,243	Expenditures associated with the Louisiana Oil Spill Coordinator Office
\$13,491,198	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$282,738	Office of Telecommunications Management (OTM) Fees
\$5,194,278	Division of Administration - LEAF payments
\$126,989	Training Academy - Payments for in-service training
\$5,604,005	SUB-TOTAL INTERAGENCY TRANSFERS
\$19,095,203	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This Program does not have funding for Acquisitions for Fiscal Year 2011-2012.

Performance Information

- (KEY) Through the Patrol activity, to provide the citizens and visitors of Louisiana with the safest highways possible, by reducing the number of traffic fatalities by 6% by June 30, 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of State Police Manpower Allocation Study coverage level implemented (LAPAS CODE - 13772)	70%	72%	75%	75%	75%	68%
K	Number of fatalities per 100 million miles (LAPAS CODE - 20796)	2.0	2.0	2.0	2.0	2.0	2.0
	This figure is only available on a calendar year basis.						
S	Current state trooper patrol strength (LAPAS CODE - 13773)	656	675	688	688	688	637
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	182,495	145,237	145,237	145,237	145,237
S	Number of fatal crashes investigated (LAPAS CODE - 1887)	544	404	544	544	544	544
S	Total number of crashes investigated (LAPAS CODE - 1886)	35,500	33,732	35,500	35,500	35,500	35,500
S	Number of crashes resulting in arrests (LAPAS CODE - 1890)	26,000	25,136	26,000	26,000	26,000	26,000
S	Hours spent in court (LAPAS CODE - 20797)	16,678	17,251	16,678	16,678	16,678	16,678

Traffic Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Total number of contacts: crashes, tickets and motorist assists (LAPAS CODE - 1885)	455,447	477,540	556,830	575,428	676,555
Number of criminal arrests (LAPAS CODE - 1880)	2,954	3,396	4,420	13,973	22,705
Prior Year Actual FY 2008-2009: Beginning this fiscal year, this number is inclusive of traffic related criminal arrests and non-traffic related criminal arrests.					
Total miles patrolled (LAPAS CODE - 1884)	10,119,048	9,261,994	10,658,599	13,259,908	13,548,514



Traffic Enforcement General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of injury crashes investigated (LAPAS CODE - 1888)	13,490	13,295	12,163	13,973	10,800
This indicator does not include accidents investigated by other law enforcement agencies.					
Number of property damage crashes investigated (LAPAS CODE - 1889)	24,584	24,537	23,598	25,531	23,268
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)	573	611	594	594	513
Number of persons injured in automobile crashes (LAPAS CODE - 1892)	21,999	21,091	18,890	18,300	16,913

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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of Motor Carrier Safety inspections conducted (LAPAS CODE - 1894)	45,852	49,617	45,852	45,852	45,852	45,852
K	Number of fatal commercial-related crashes (LAPAS CODE - 10758)	116	61	116	116	116	116
The number of fatal commercial-related crashes is compiled and reported by LSU Information Systems and Decision Sciences Department. The crash data is collected from numerous law enforcement agencies across Louisiana.							
K	Number of Motor Carrier Safety compliance audits conducted (LAPAS CODE - 20798)	405	505	405	405	405	405
K	Annual percent reduction in crashes (LAPAS CODE - 23525)	Not Applicable	Not Available	2%	2%	2%	2%
This is a new indicator for Fiscal Year 2010-2011 that does not have a prior year standard, and was not tracked prior to Fiscal Year 2010-2011.							

Traffic Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of Motor Carrier Safety violations cited (LAPAS CODE - 1895)	70,524	100,451	91,597	91,719	105,529

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of commercial carriers checked for overweight violations - mobile (LAPAS CODE - 13778)	12,693	15,280	12,693	12,693	12,693	12,693
S	Number of manpower hours dedicated to weight enforcement - mobile (LAPAS CODE - 20799)	22,080	25,226	22,080	22,080	22,080	22,080

Traffic Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of overweight violations cited - mobile (LAPAS CODE - 13779)	3,332	4,389	5,475	4,535	4,980

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of NRDA cases coordinated (LAPAS CODE - 23526)	Not Applicable	100%	100%	100%	100%	100%
K	Number of Oil Spill Response Management Training Courses conducted (LAPAS CODE - 6117)	2	5	8	8	6	6

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of overweight violations issued - fixed weight (LAPAS CODE - 23529)	Not Applicable	138,371	62,000	62,000	11,000	11,000
S	Number of trucks weighed - fixed weight (LAPAS CODE - 23530)	Not Applicable	4,123,031	4,000,000	4,000,000	4,000,000	4,000,000
K	Percentage increase in the number of violations from previous year - fixed weight (LAPAS CODE - 23527)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1.00%	1.00%

This is a new indicator for Fiscal Year 2011-2012 that does not have a prior year standard, and was not tracked prior to Fiscal Year 2011-2012.



419_2000 — Criminal Investigation

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

Program Description

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

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

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

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

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



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

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

Criminal Investigation Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 581,929	\$ 375,928	\$ 375,928	\$ 398,299	\$ 0	\$ (375,928)
State General Fund by:						
Total Interagency Transfers	168,229	1,457,205	1,457,205	1,457,205	895,801	(561,404)
Fees and Self-generated Revenues	3,234,858	3,346,729	3,409,509	4,339,044	4,733,117	1,323,608
Statutory Dedications	15,058,339	15,952,002	16,036,802	16,990,964	16,535,768	498,966
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	540,179	1,157,223	1,556,157	1,556,157	1,556,157	0
Total Means of Financing	\$ 19,583,534	\$ 22,289,087	\$ 22,835,601	\$ 24,741,669	\$ 23,720,843	\$ 885,242
Expenditures & Request:						
Personal Services	\$ 17,715,623	\$ 19,271,992	\$ 19,385,538	\$ 21,404,264	\$ 20,641,663	\$ 1,256,125
Total Operating Expenses	802,386	990,762	1,035,862	1,000,811	988,312	(47,550)
Total Professional Services	27,169	71,200	71,200	71,983	71,200	0
Total Other Charges	920,785	1,892,739	2,276,407	2,264,611	1,891,668	(384,739)
Total Acq & Major Repairs	117,571	62,394	66,594	0	128,000	61,406
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 19,583,534	\$ 22,289,087	\$ 22,835,601	\$ 24,741,669	\$ 23,720,843	\$ 885,242



Criminal Investigation Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	198	198	198	198	189	(9)
Unclassified	0	0	0	0	0	0
Total FTEs	198	198	198	198	189	(9)

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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Video Draw Poker Device Fund	\$ 4,696	\$ 59,733	\$ 0	\$ 0	\$ 0	\$ 0
Riverboat Gaming Enforcement	6,172,390	7,011,016	7,070,749	8,109,711	7,456,515	385,766
Insurance Fraud Investigation Fund	2,539,315	2,539,315	2,624,115	2,539,315	2,737,315	113,200
Louisiana State Police Salary Fund	6,341,938	6,341,938	6,341,938	6,341,938	6,341,938	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 546,514	0	Mid-Year Adjustments (BA-7s):
\$ 375,928	\$ 22,835,601	198	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
0	0	(3)	Annualization of FY11 Mid-Year Expenditure Reduction



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	76,712	0	State Employee Retirement Rate Adjustment
0	449,988	0	State Police Retirement Rate Adjustment
0	107,024	0	Group Insurance for Active Employees
0	960,356	0	Salary Base Adjustment
0	(254,771)	0	Attrition Adjustment
0	(1,030,726)	(7)	Personnel Reductions
0	(62,394)	0	Non-Recurring Acquisitions & Major Repairs
0	(97,580)	0	Non-recurring Carryforwards
0	619,628	0	27th Pay Period
Non-Statewide Major Financial Changes:			
0	(22,450)	0	Adjustment which reduces funding for travel. Savings realized through a reduction in out-of state and in-state travel to conference and conventions.
0	198,000	0	Adjustment which increases the Insurance Fraud Investigative Fund to allow the Insurance Fraud Unit to handle ongoing proactive/undercover investigations, increased rent, and an upgrade in communication equipment.
0	400,000	0	Adjustment which swaps funding for Related Benefits between Programs in the Office of State Police.
(375,928)	0	0	This means of financing swap in the Criminal Investigations Program reduces funding in State General Fund and increases funding in Fees and Self Generated by the same amount for recurring expenditures. A corresponding adjustment was made in the Traffic Program which increases State General Fund and reduces Fees and Self Generated by this amount. This means of financing swap moves all State General Fund dollars in the Office of State Police into one Program.
0	(561,404)	0	Adjustment which Non-recurs a portion of stimulus money received from the Louisiana Commission on Law Enforcement in the Criminal Investigations Program. These funds assist in child predator investigations, prescription drug diversion, and narcotic trafficking.
0	102,859	1	Adjustment which transfers the Missing and Exploited Children Information Clearinghouse within the Department of Children and Family Services into the Fusion Center within the Criminal Program of the Office of State Police.
\$ 0	\$ 23,720,843	189	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 23,720,843	189	Base Executive Budget FY 2011-2012
\$ 0	\$ 23,720,843	189	Grand Total Recommended

Professional Services

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



Professional Services (Continued)

Amount	Description
\$71,200	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$903,486	Investigative expenses, grant expenditures
\$320,888	COPS Child Predator Grant expenditures
\$50,000	Insurance Fraud Investigative Expense increase
\$111,405	Louisiana Commission on Law Enforcement grant expenditures
\$1,385,779	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$141,913	Office of Telecommunications Management (OTM) Fees
\$363,976	Donald J. Thibodaux Training Academy - in-service training and cadet classes
\$505,889	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,891,668	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$128,000	Funding provided for a communications upgrade for Insurance Fraud
\$128,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Investigations activity, to prevent and detect crime, apprehend criminals, and perform any other related duties by increasing the number of criminal investigations by 5% by June 30, 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of criminal investigations initiated (LAPAS CODE - 20804)	1,220	1,548	1,232	1,232	1,244	1,157
K	Number of criminal investigations closed (LAPAS CODE - 21281)	1,119	1,413	1,119	1,119	1,141	1,062

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of other agency assists (LAPAS CODE - 21287)	4,886	4,306	4,906	4,906	4,926	4,581
K	Percentage of completed Criminal Requests for Information (RFI) from other agencies (LAPAS CODE - 23531)	Not Applicable	Not Available	100%	100%	100%	100%
This is a new indicator for Fiscal Year 2010-2011 that does not have a prior year standard, and was not tracked prior to Fiscal Year 2010-2011.							



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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of investigations resulting in arrests (LAPAS CODE - 23532)	Not Applicable	Not Available	54%	54%	54%	54%
S	Number of investigations initiated (LAPAS CODE - 23533)	Not Applicable	Not Available	160	160	160	160
S	Number of investigations closed (LAPAS CODE - 23534)	Not Applicable	Not Available	145	145	145	145



419_3000 — Operational Support

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

Program Description

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

The goals of the Operational Support Program are to:

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

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

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



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

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



Operational Support Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,180,784	\$ 4,247,619	\$ 4,458,980	\$ 6,587,507	\$ 0	\$ (4,458,980)
State General Fund by:						
Total Interagency Transfers	5,258,444	5,923,570	5,923,570	6,008,996	6,727,602	804,032
Fees and Self-generated Revenues	15,677,614	21,995,277	22,028,080	23,564,344	27,935,465	5,907,385
Statutory Dedications	40,771,714	33,389,564	35,453,465	32,395,768	30,330,091	(5,123,374)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,023,534	4,042,883	5,081,823	4,042,883	4,042,883	(1,038,940)
Total Means of Financing	\$ 64,912,090	\$ 69,598,913	\$ 72,945,918	\$ 72,599,498	\$ 69,036,041	\$ (3,909,877)
Expenditures & Request:						
Personal Services	\$ 32,884,375	\$ 36,706,203	\$ 36,684,831	\$ 39,708,547	\$ 36,741,908	\$ 57,077
Total Operating Expenses	14,145,117	13,305,507	14,343,538	13,470,800	13,185,242	(1,158,296)
Total Professional Services	2,125,631	1,051,300	2,072,760	1,061,638	1,051,300	(1,021,460)
Total Other Charges	15,003,692	17,809,903	19,107,799	18,198,713	17,890,591	(1,217,208)
Total Acq & Major Repairs	753,275	726,000	736,990	159,800	167,000	(569,990)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 64,912,090	\$ 69,598,913	\$ 72,945,918	\$ 72,599,498	\$ 69,036,041	\$ (3,909,877)
Authorized Full-Time Equivalents:						
Classified	317	334	335	335	319	(16)
Unclassified	9	9	8	8	8	0
Total FTEs	326	343	343	343	327	(16)

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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$ 2,956,498	\$ 1,940,302	\$ 1,940,302	\$ 1,940,302	\$ 1,940,302	\$ 0
Riverboat Gaming Enforcement	18,581,192	20,080,062	20,080,062	21,850,393	19,784,716	(295,346)
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	565,483	565,483	725,283	725,283	159,800
Concealed Handgun Permit Fund	368,359	728,359	728,359	440,359	440,359	(288,000)
Sex Offender Registry Technology Fund	25,000	25,000	25,000	25,000	25,000	0
Criminal Identification & Information	13,367,559	7,666,814	9,549,239	5,105,286	5,105,286	(4,443,953)
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	627,358	627,358	708,963	708,963	81,605
Overcollections Fund	2,680,083	156,004	337,480	0	0	(337,480)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 211,361	\$ 3,347,005	0	Mid-Year Adjustments (BA-7s):
\$ 4,458,980	\$ 72,945,918	343	Existing Oper Budget as of 12/1/10

Statewide Major Financial Changes:

0	0	(5)	Annualization of FY11 Mid-Year Expenditure Reduction
0	545,013	0	State Employee Retirement Rate Adjustment
0	178,003	0	State Police Retirement Rate Adjustment
0	158,011	0	Group Insurance for Active Employees
0	738,560	0	Group Insurance for Retirees
0	(929,310)	0	Salary Base Adjustment
0	(323,311)	0	Attrition Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(478,398)	(6)	Personnel Reductions
0	159,800	0	Acquisitions & Major Repairs
(438,000)	(726,000)	0	Non-Recurring Acquisitions & Major Repairs
(211,361)	(3,347,005)	0	Non-recurring Carryforwards
0	375,344	0	Risk Management
0	(3,064)	0	Maintenance in State-Owned Buildings
0	6,967	0	UPS Fees
0	26,476	0	Civil Service Fees
0	47	0	CPTP Fees
0	878,621	0	27th Pay Period
Non-Statewide Major Financial Changes:			
0	(61,750)	0	Adjustment which reduces funding for travel. Savings realized through a reduction in out-of state and in-state travel to conference and conventions.
0	(30,000)	0	Adjustment which reduces Fleet Operations maintenance. This will be achieved by converting the Fleet Operations body shop paint system from solvent-based to waterborne paint, and through the Traffic Program's initiative to reduce patrol hours and mileage.
0	(544,311)	0	Adjustment which reduces Operating Services and Supplies for Patrol units. Efficiencies realized through savings in fuel and maintenance costs.
0	(262,650)	(5)	Adjustment which reduces salaries and related benefits by reducing salaried positions and increases other compensation WAE (when actually employed) positions. This plan will allow managers to utilize retirees for part-time work where a higher demand for services are needed.
2,561,528	0	0	Adjustment for Criminal ID Fund Balance used on recurring expenditures in the Office of State Police in FY11. The recurring expenditures include operating services, professional services, and supplies related to the Crime Lab.
0	18,700	0	Adjustment for various supplies and acquisitions in the State Police Aviation unit. These include aviation helmets, replacement uniforms, and holsters.
0	(500,000)	0	Adjustment which swaps funding for Related Benefits between Programs in the Office of State Police.
0	210,380	0	Adjustment which increases IAT budget authority in the Operational Program to receive funds from other State Agencies for Capitol Police.
(6,371,147)	0	0	This means of financing swap in the Operational Support Program reduces funding in State General Fund and increases funding in Fees and Self Generated by the same amount for recurring expenditures. A corresponding adjustment was made in the Traffic Program which increases State General Fund and reduces Fees and Self Generated by this amount. This means of financing swap moves all State General Fund dollars in the Office of State Police into one Program.
\$ 0	\$ 69,036,041	327	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 69,036,041	327	Base Executive Budget FY 2011-2012
\$ 0	\$ 69,036,041	327	Grand Total Recommended



Professional Services

Amount	Description
\$326,483	Provide DNA analysis of LSPCL arrestee buccal swab samples
\$724,817	Professional Services to provide DNA analysis of LSPCL CODIS samples
\$1,051,300	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$905,984	Training Funds
\$231,462	Ammunition for Training
\$1,600,000	Aid to Local Government (AFIS)
\$4,072,883	Grant Expenditures - Crime Lab
\$6,810,329	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$10,512	Comprehensive Public Training Program (CPTP) Fees
\$116,851	Civil Service Fees
\$36,667	State Treasurer Fees
\$6,618,763	Office of Risk Management (ORM) Fees
\$68,601	Maintenance in State Owned Buildings (Central Plant North)
\$72,881	Uniform Payroll System (UPS) Fees
\$1,712,928	Office of Telecommunications (OTM) Fees
\$341,600	Public Safety Services Cafeteria - inmate meals
\$149,555	Donald J. Thibodeaux Training Academy - in-service training
\$790,309	Office of Aircraft Services - aviation repairs and hangar rental
\$40,000	Donald J. Thibodeaux Training Academy - rent applied technology for building use
\$1,121,595	Division of Administration - LEAF payments
\$11,080,262	SUB-TOTAL INTERAGENCY TRANSFERS
\$17,890,591	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$159,800	Intoxilizer 8000 - DWI Testing Machine
\$7,200	Aviation Helmets for Tactical Flight Officers
\$167,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		K Percentage of ASCLD/ LAB essential criteria met (LAPAS CODE - 6621)	100%	100%	100%	100%	100%

Performance indicators are the minimum percentage of standards a laboratory must meet for accreditation by the American Society of Crime Laboratory Directors Laboratory Accreditation Board.

2. (KEY) Through the Lab Services activity, to analyze 95% of requests received for analysis for trial purposes at the local, state, and federal level by June 30, 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Total number of lab requests for analysis (LAPAS CODE - 6626)	20,000	4,782	20,000	20,000	19,000	19,000
	FY 2009-2010 Actual Yearend Performance was incorrectly entered into LaPAS. The agency states that the correct value should be 17,688.						
K	Total number of lab requests analyzed (LAPAS CODE - 6627)	20,000	5,300	18,000	18,000	19,000	19,000
	FY 2009-2010 Actual Yearend Performance was incorrectly entered into LaPAS. The agency states that the correct value should be 20,116.						
K	Percentage of lab requests analyzed (LAPAS CODE - 6625)	100%	111%	90%	90%	100%	100%
	FY 2009-2010 Actual Yearend Performance is greater than 100% because cases were worked to reduce the backlog using a backlog reduction strategy and outsourcing.						

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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of convicted offender samples collected (LAPAS CODE - 15551)	15,840	12,719	15,100	15,100	12,000	12,000
S	Number of arrestee samples collected (LAPAS CODE - 15552)	52,800	56,928	55,000	55,000	55,000	55,000
The Louisiana State Police Crime Lab has no direct control over the number of arrestee samples collected by the submitting agencies.							
S	Number of CODIS (arrestee and convicted offender) samples accessioned (LAPAS CODE - 15554)	78,000	107,497	75,000	75,000	67,000	67,000
FY 2009-2010 Actual Yearend Performance - production was increased and the backlog was eliminated because of additional (WAE) staff.							
S	Number of CODIS samples uploaded to State DNA Indexing System (LAPAS CODE - 20812)	43,000	49,748	18,000	18,000	43,000	43,000
FY 2009-2010 Actual Yearend Performance - production was increased and the backlog was eliminated because of additional (WAE) staff. For FY 2011-2012 - The number of CODIS samples uploaded to SDIS is dependent on the incidence of crimes that qualify for collection, the collection of samples by law enforcement agencies when indicated, and the ability to obtain a DNA profile from the samples submitted. The Crime Lab has no control over these factors, but historically the statistics of submitted samples that resulted in SDIS upload would indicate that an annual goal of 43,000 is an appropriate forecast based on crime patterns.							
S	Percentage of collected DNA (arrestee and convicted offender) samples that were accessioned (LAPAS CODE - 23535)	Not Applicable	154%	100%	100%	100%	100%
FY 2009-2010 Actual Yearend Performance - production was increased and the backlog was eliminated because of additional (WAE) staff.							

Operational Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Average DNA analysis turnaround time (in work days) (LAPAS CODE - 20815)	301	230	261	277	161



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	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of expungements received (LAPAS CODE - 10991)	10,000	5,657	10,000	10,000	10,000	10,000
S	Number of arrest dispositions received manually (LAPAS CODE - 14207)	18,000	21,566	18,000	18,000	18,000	18,000
S	Number of criminal fingerprint cards processed (LAPAS CODE - 10990)	20,000	224,825	75,000	75,000	150,000	150,000
FY 2009-2010 Actual Yearend Performance - cards processed electronically were previously incorrectly omitted from calculation. For FY 2011-2012 - the performance standard has been increased based on FY 2009-2010 yearend performance.							
K	Number of expungements processed (LAPAS CODE - 10992)	8,000	8,157	8,000	8,000	8,000	8,000
S	Number of arrest dispositions processed manually (LAPAS CODE - 14208)	27,500	42,033	27,500	27,500	27,500	27,500
K	Percentage of received requests processed (LAPAS CODE - 20810)	86%	108%	86%	86%	86%	86%



Operational Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of criminal fingerprint cards received (LAPAS CODE - 10988)	17,800	18,684	23,946	15,575	223,970

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of civil applicant requests received (LAPAS CODE - 14215)	120,000	138,327	120,000	120,000	120,000	120,000
S	Number of civil applicant requests processed in 15 days (LAPAS CODE - 14216)	67,500	105,108	96,000	96,000	96,000	96,000
S	Number of civil applicant requests processed (LAPAS CODE - 20816)	82,000	135,660	100,000	100,000	100,000	100,000
S	Percentage of civil applicant requests processed within 15 days (LAPAS CODE - 21308)	75%	88%	80%	80%	80%	80%



6. (SUPPORTING) Through the Support Services activity, to distribute 100% of all received information related to sex offender registration 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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 FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of non-vehicle patrol hours (LAPAS CODE - 21938)	14,272	14,651	15,500	15,500	15,500	15,500
S	Number of contacts, arrests, citations (LAPAS CODE - 10555)	Not Applicable	7,510	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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of programs achieving goals (LAPAS CODE - 23536)	Not Applicable	Not Available	95%	95%	95%	95%

This is a new indicator for Fiscal Year 2010-2011 that does not have a prior year standard, and was not tracked prior to Fiscal Year 2010-2011.

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of safety/ education presentations conducted (LAPAS CODE - 23537)	Not Applicable	Not Available	750	750	750	750
This is a new indicator for Fiscal Year 2010-2011 that does not have a prior year standard, and was not tracked prior to Fiscal Year 2010-2011.							
K	Number of child safety seats installed (LAPAS CODE - 23538)	Not Applicable	Not Available	750	750	750	750
This is a new indicator for Fiscal Year 2010-2011 that does not have a prior year standard, and was not tracked prior to Fiscal Year 2010-2011.							
K	Percentage of requested safety/education presentations conducted (LAPAS CODE - 23539)	Not Applicable	Not Available	90%	90%	91%	91%
This is a new indicator for Fiscal Year 2010-2011 that does not have a prior year standard, and was not tracked prior to Fiscal Year 2010-2011.							

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	Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of protection for Governor and his family, the Lieutenant Governor, and other dignitaries and leaders (LAPAS CODE - 23540)	Not Applicable	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 goals of the Gaming Enforcement Program are to:

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

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

- **Enforcement:** The Enforcement activity consists of Enforcement and Licensing. Louisiana has 13 operating riverboats, four racetracks, the New Orleans land-based casino, as well as approximately 3,000 video gaming establishments.
 - Licensing provides oversight of all application/background processes associated with all licensed gaming entities subject to the authority of the Louisiana Gaming Control Board. This is inclusive of video draw poker, riverboats, slot machines at horse racetracks, and land-based casinos. Licensing also oversees all applications/background checks for licensure as a manufacturer, supplier, distributor of gaming devices/equipment, and entities licensed as gaming and non-gaming suppliers.
 - The Enforcement duties performed are derived from statutorily mandated duties outlined by the Louisiana Legislature. Enforcement conducts proactive enforcement and investigation of violations of State Gaming Laws and Regulations. Compliance inspections are conducted by Enforcement and are an imperative part of ensuring that the gaming industry provides safe, fair, and legal forms of entertainment for the people of the state and patrons, while assisting the industry in being able to conduct successful businesses.
- **Operations:** The Operations activity is critical to the ongoing control of gaming as mandated by the Louisiana Legislature. It is comprised of Technical Support, Audit, Indian Gaming, and Administration.
 - Technical Support monitors and ensures that all licensed gaming devices are accurately communicating with the required Central Computer System; ensures the gaming industry's compliance with storage, transfers, and placement of gaming devices; reviews new gaming technologies and devices for compliance with applicable Louisiana law and rule; and provides investigative assistance in regards to technological data.



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

Gaming Enforcement Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 27,489	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,925,883	4,354,630	4,354,630	5,730,485	6,018,402	1,663,772
Statutory Dedications	20,054,736	17,217,137	17,217,137	16,578,907	16,650,862	(566,275)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 21,980,619	\$ 21,571,767	\$ 21,571,767	\$ 22,336,881	\$ 22,669,264	\$ 1,097,497
Expenditures & Request:						
Personal Services	\$ 19,758,973	\$ 18,520,936	\$ 18,520,936	\$ 19,198,201	\$ 19,584,373	\$ 1,063,437
Total Operating Expenses	1,072,807	1,737,054	1,737,054	1,816,479	1,761,114	24,060
Total Professional Services	172,724	245,535	245,535	248,236	255,535	10,000
Total Other Charges	976,115	1,068,242	1,068,242	1,073,965	1,068,242	0
Total Acq& Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Gaming Enforcement Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 21,980,619	\$ 21,571,767	\$ 21,571,767	\$ 22,336,881	\$ 22,669,264	\$ 1,097,497
Authorized Full-Time Equivalents:						
Classified	256	232	232	232	217	(15)
Unclassified	1	1	1	1	1	0
Total FTEs	257	233	233	233	218	(15)

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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Video Draw Poker Device Fund	\$ 4,664,911	\$ 4,853,096	\$ 4,912,829	\$ 4,912,829	\$ 4,912,829	\$ 0
Riverboat Gaming Enforcement	13,931,847	10,862,602	10,802,869	10,164,639	10,236,594	(566,275)
Pari-mutuel Live Racing Fac. Gaming Control Fund	1,457,978	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	\$ 21,571,767	233	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
0	0	(7)	Annualization of FY11 Mid-Year Expenditure Reduction
0	228,673	0	State Employee Retirement Rate Adjustment
0	259,855	0	State Police Retirement Rate Adjustment
0	114,004	0	Group Insurance for Active Employees
0	8,035	0	Group Insurance for Retirees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(776,842)	0	Group Insurance Base Adjustment
0	2,820,030	0	Salary Base Adjustment
0	(234,185)	0	Attrition Adjustment
0	(1,525,694)	(8)	Personnel Reductions
0	60,360	0	Rent in State-Owned Buildings
0	569,561	0	27th Pay Period
Non-Statewide Major Financial Changes:			
0	(36,300)	0	Adjustment which reduces funding for travel. Savings realized through a reduction in out-of state and in-state travel to conference and conventions.
0	10,000	0	Adjustment for a contractual agreement with GTech to implement the upgrade of software to support the new protocols for the central computer system.
0	(400,000)	0	Adjustment which swaps funding for Related Benefits between Programs in the Office of State Police.
\$ 0	\$ 22,669,264	218	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 22,669,264	218	Base Executive Budget FY 2011-2012
\$ 0	\$ 22,669,264	218	Grand Total Recommended

Professional Services

Amount	Description
\$9,500	Training provided to Gaming Enforcement personnel
\$17,500	To provide for access to a commercial database for Gaming Enforcement employees conduction regulatory and criminal investigations
\$218,535	Funds for the central video poker system
\$10,000	Funds for agreement with G Tech for SAS systems upgrade (CB 8-1)
\$255,535	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$45,939	Investigative expenses
\$45,939	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$205,348	Office of Telecommunications Management (OTM) Fees



Other Charges (Continued)

Amount	Description
\$268,005	Donald J. Thibodaux Training Academy for in-service training
\$500,000	Division of Administration - LEAF payments
\$47,950	Office of Attorney General - 43% of salary and related benefits for legal services provided for Indian Gaming
\$1,000	DPS Cafeteria
\$1,022,303	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,068,242	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for acquisitions and major repairs in Fiscal Year 2011-2012.

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of video gaming compliance inspections conducted (LAPAS CODE - 11023)	492	971	492	492	492	492
FY 2009-2010 Actual Yearend Performance ñ 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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of riverboat inspections completed by Enforcement Section (LAPAS CODE - 23541)	Not Applicable	1,461	304	304	468	468
S	Number of riverboat inspections completed by Technical Section (LAPAS CODE - 23542)	Not Applicable	475	120	120	120	120
S	Number of riverboat inspections completed by Audit Section (LAPAS CODE - 23543)	Not Applicable	2,021	880	880	880	880
S	Number of pari-mutuel inspections completed by Enforcement Section (LAPAS CODE - 23544)	Not Applicable	306	80	80	96	96
S	Number of pari-mutuel inspections completed by Technical Section (LAPAS CODE - 23545)	Not Applicable	137	40	40	40	40



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of pari-mutuel inspections completed by Audit Section (LAPAS CODE - 23546)	Not Applicable	390	80	80	80	80
S	Number of land-based inspections completed by Enforcement Section (LAPAS CODE - 23547)	Not Applicable	326	38	38	36	36
S	Number of land-based inspections completed by Technical Section (LAPAS CODE - 23548)	Not Applicable	65	24	24	24	24
S	Number of land-based inspections completed by Audit Section (LAPAS CODE - 23549)	Not Applicable	156	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	Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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	158

Gaming Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of new video gaming Type 1 and 2 applications received (LAPAS CODE - 20920)	224	404	190	261	182
Number of new video gaming Type 1 and 2 applications approved (LAPAS CODE - 20919)	190	164	296	151	241
Number of new video gaming Type 1 and 2 applications denied (LAPAS CODE - 20921)	12	1	11	6	13
Average number of days to complete background investigation for a new video gaming applicant (LAPAS CODE - 20922)	104	107	107	137	158
Number of casino gaming new applications received (LAPAS CODE - 22175)	2,408	2,385	3,020	2,117	1,357
Number of casino gaming new permits issued (LAPAS CODE - 22176)	6,211	4,841	6,814	4,566	4,184
Number of casino applicants processed for denial. (LAPAS CODE - 22177)	35	77	113	103	45
Average number of days to complete a new casino gaming background check (LAPAS CODE - 22178)	100	100	100	100	115
Number of criminal arrests (LAPAS CODE - 22931)	451	610	474	614	435
Number of illegal gambling arrests (LAPAS CODE - 23550)	Not Available	Not Available	Not Available	63	21
Number of video gaming violations issued (LAPAS CODE - 20915)	174	304	304	1,046	1,130



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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Percentage of casino audit inspections resulting in violations (LAPAS CODE - 23551)	Not Applicable	3.2%	4.0%	4.0%	4.0%	4.0%
S	Number of compliance inspections completed by technical personnel (LAPAS CODE - 23552)	Not Applicable	677	184	184	184	184
S	Number of slot system certifications completed by techs (LAPAS CODE - 23553)	Not Applicable	164	216	216	216	216
S	Number of inspections conducted at Indian casinos (LAPAS CODE - 23554)	Not Applicable	799	800	800	800	800
S	Number of applications processed at Indian casinos (LAPAS CODE - 23555)	Not Applicable	2,016	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)	Not Applicable	1,539	2,200	2,200	2,200	2,200
S	Percentage of casino and video gaming new applicants denied (LAPAS CODE - 23557)	Not Applicable	0.04%	2.00%	2.00%	2.00%	2.00%
S	Percentage of approved casino and video gaming permits revoked (LAPAS CODE - 23558)	Not Applicable	0.01%	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 committee to provide a statewide training program that provides technical expertise and training on the utilization of subscriber units, radio systems, and incorporation of gateway devices to allow reach back of legacy systems into the statewide network.
- V. Maintain an environment that eliminates hurdles and encourages maximum use of the statewide network for local, tribal, regional and state first responders for all planned events and emergency incidents. Implement a robust infrastructure with enhanced capabilities and appropriate protocols, policies, and procedures that encourages all localities to adopt and participate in the statewide system for daily use by first responders as legacy systems reach the end of their services lives.

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



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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 95,907	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	7,233,169	8,489,443	9,208,537	8,525,199	8,505,663	(702,874)
Fees and Self-generated Revenues	1,473,874	211,031	3,848,598	211,031	211,031	(3,637,567)
Statutory Dedications	416,534	437,171	694,420	437,171	437,171	(257,249)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	988,292	0	771,750	0	0	(771,750)
Total Means of Financing	\$ 10,111,869	\$ 9,137,645	\$ 14,523,305	\$ 9,269,308	\$ 9,153,865	\$ (5,369,440)
Expenditures & Request:						
Personal Services	\$ 466,087	\$ 488,889	\$ 488,889	\$ 524,645	\$ 515,554	\$ 26,665
Total Operating Expenses	772,215	1,416,224	1,498,230	1,432,573	1,416,224	(82,006)
Total Professional Services	4,015,639	3,623,364	4,273,364	3,663,221	3,612,919	(660,445)
Total Other Charges	3,883,138	3,609,168	4,267,382	3,648,869	3,609,168	(658,214)
Total Acq & Major Repairs	974,790	0	3,995,440	0	0	(3,995,440)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,111,869	\$ 9,137,645	\$ 14,523,305	\$ 9,269,308	\$ 9,153,865	\$ (5,369,440)
Authorized Full-Time Equivalents:						
Classified	6	6	6	6	6	0
Unclassified	0	0	0	0	0	0
Total FTEs	6	6	6	6	6	0



Source of Funding

This program is funded from Interagency Transfers, Fees and Self-generated Revenue, 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Riverboat Gaming Enforcement	\$ 87,103	\$ 437,171	\$ 437,171	\$ 437,171	\$ 437,171	\$ 0
Overcollections Fund	329,431	0	257,249	0	0	(257,249)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 5,385,660	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 14,523,305	6	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
0	13,575	0	State Employee Retirement Rate Adjustment
0	2,975	0	Group Insurance for Active Employees
0	(330)	0	Group Insurance Base Adjustment
0	(9,106)	0	Salary Base Adjustment
0	(10,445)	0	Salary Funding from Other Line Items
0	(1,961,859)	0	Non-recurring Carryforwards
0	19,551	0	27th Pay Period
Non-Statewide Major Financial Changes:			
0	(3,423,801)	0	Non-recurs BA7#140 in the Auxiliary Program, Office of State Police. \$3,423,801 in Fees & Self-Generated one-time revenue was increased in FY11 for the FCC mandated Rebanding Project. These funds were received from the Nextel South Corporation.
\$ 0	\$ 9,153,865	6	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 9,153,865	6	Base Executive Budget FY 2011-2012
\$ 0	\$ 9,153,865	6	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$1,816,001	Expenditures to support 700/800 MHZ radio system
\$1,816,001	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,793,167	Office of Telecommunications Management (OTM) - Rental of T-1 Lines
\$1,793,167	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,609,168	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

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.**



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of agencies migrated to the new P-25 LWIN system (LAPAS CODE - 23559)	Not Applicable	Not Available	75%	75%	95%	95%
This is a new indicator for Fiscal Year 2010-2011 that does not have a prior year standard, and was not tracked prior to Fiscal Year 2010-2011.							
K	Percentage of time the statewide radio communications network is available (LAPAS CODE - 23560)	Not Applicable	Not Available	95%	95%	98%	98%
This is a new indicator for Fiscal Year 2010-2011 that does not have a prior year standard, and was not tracked prior to Fiscal Year 2010-2011.							
K	Percentage of radio communications infrastructure preventative maintenance plan completed (LAPAS CODE - 23561)	Not Applicable	Not Available	100%	100%	80%	80%
This is a new indicator for Fiscal Year 2010-2011 that does not have a prior year standard, and was not tracked prior to Fiscal Year 2010-2011.							
K	Percentage of statewide coverage area on the LWIN Network (LAPAS CODE - 23562)	Not Applicable	Not Available	86%	86%	95%	95%
This is a new indicator for Fiscal Year 2010-2011 that does not have a prior year standard, and was not tracked prior to Fiscal Year 2010-2011.							



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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 100,000	\$ 0	\$ 0	\$ 139,823	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	650,000	650,000	650,000	0
Fees and Self-generated Revenues	41,362,791	43,454,273	43,454,273	47,042,828	42,961,558	(492,715)
Statutory Dedications	9,888,992	6,371,007	6,371,007	6,565,721	6,565,721	194,714
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	53,674	291,336	291,336	291,336	972,100	680,764
Total Means of Financing	\$ 51,405,457	\$ 50,116,616	\$ 50,766,616	\$ 54,689,708	\$ 51,149,379	\$ 382,763
Expenditures & Request:						
Licensing	\$ 51,405,457	\$ 50,116,616	\$ 50,766,616	\$ 54,689,708	\$ 51,149,379	\$ 382,763
Total Expenditures & Request	\$ 51,405,457	\$ 50,116,616	\$ 50,766,616	\$ 54,689,708	\$ 51,149,379	\$ 382,763



Office of Motor Vehicles Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	689	665	665	665	567	(98)
Unclassified	1	1	1	1	1	0
Total FTEs	690	666	666	666	568	(98)



420_1000 — Licensing

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

Program Description

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

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

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

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

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

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



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

Licensing Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 100,000	\$ 0	\$ 0	\$ 139,823	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	650,000	650,000	650,000	0
Fees and Self-generated Revenues	41,362,791	43,454,273	43,454,273	47,042,828	42,961,558	(492,715)
Statutory Dedications	9,888,992	6,371,007	6,371,007	6,565,721	6,565,721	194,714
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	53,674	291,336	291,336	291,336	972,100	680,764
Total Means of Financing	\$ 51,405,457	\$ 50,116,616	\$ 50,766,616	\$ 54,689,708	\$ 51,149,379	\$ 382,763
Expenditures & Request:						
Personal Services	\$ 36,194,122	\$ 36,123,454	\$ 35,637,775	\$ 39,480,418	\$ 35,850,692	\$ 212,917
Total Operating Expenses	12,432,426	10,402,269	10,402,269	10,430,180	10,962,715	560,446
Total Professional Services	783,040	1,280,000	1,280,000	1,294,080	805,000	(475,000)



Licensing Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Other Charges	1,989,687	2,310,893	2,960,893	2,999,351	3,530,972	570,079
Total Acq&MajorRepairs	6,182	0	0	0	0	0
Total Unallotted	0	0	485,679	485,679	0	(485,679)
Total Expenditures & Request	\$ 51,405,457	\$ 50,116,616	\$ 50,766,616	\$ 54,689,708	\$ 51,149,379	\$ 382,763
Authorized Full-Time Equivalents:						
Classified	689	665	665	665	567	(98)
Unclassified	1	1	1	1	1	0
Total FTEs	690	666	666	666	568	(98)

Source of Funding

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

Licensing Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
OMV Customer Service Technology	\$ 9,721,404	\$ 6,200,000	\$ 6,200,000	\$ 6,394,714	\$ 6,394,714	\$ 194,714
UnifiedCarrierRegistration	167,588	171,007	171,007	171,007	171,007	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 650,000	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 50,766,616	666	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
0	(884,276)	(14)	Annualization of FY11 Mid-Year Expenditure Reduction



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	749,599	0	State Employee Retirement Rate Adjustment
0	273,641	0	Group Insurance for Active Employees
0	194,264	0	Group Insurance for Retirees
0	(56,914)	0	Group Insurance Base Adjustment
0	345,804	0	Salary Base Adjustment
0	(420,531)	0	Attrition Adjustment
0	(48,456)	0	Risk Management
0	(82,016)	0	Rent in State-Owned Buildings
0	69,531	0	Maintenance in State-Owned Buildings
0	148,113	0	Capitol Police
0	1,567	0	UPS Fees
0	4,524	0	Civil Service Fees
0	100	0	CPTP Fees
0	1,022,773	0	27th Pay Period
Non-Statewide Major Financial Changes:			
0	(100,000)	0	Adjustment which reduces funding for travel. Savings realized through a reduction in out-of state and in-state travel to conference and conventions.
0	(817,000)	(20)	Adjustment which reduces Salaries, Related Benefits, Operating Services, Supplies, IAT telephone costs associated with the reduction of drivers license road skills testing performed by agency personnel.
0	401,512	0	Adjustment for an increase in funding for operating expenses related to drivers license issuance/renewal. The number of customers requesting these items has increased, and the agency has begun producing an actual credential for renewals rather than a sticker/label, resulting in a increased costs associated with the Digimarc contract.
0	75,000	0	Adjustment for an increase in expenses related to credit card payments accepted over the internet, conversant and through customer service agents. The increased costs include a fifteen (15) cent increase per credit card transaction and a eight (8) cents per minute increase for the OMV phone system.
0	680,764	0	Annualization of Driver's License Security Grant received in FY11.
0	(1,175,236)	(64)	Adjustment which reduces salaries, related benefits, and professional services and increases other compensation positions. This plan will allow managers to utilize retirees for part-time work where higher demands for services are needed.
\$ 0	\$ 51,149,379	568	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 51,149,379	568	Base Executive Budget FY 2011-2012
\$ 0	\$ 51,149,379	568	Grand Total Recommended



Professional Services

Amount	Description
\$248,001	Contracts for imaging outsourcing
\$126,999	Funding for Data Related Contracts
\$430,000	Contract for an International Registration Plan (IRP) solution for the registration of large commercial vehicles
\$805,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$601,536	Travel, operating services, and other charges expenditures related to grants
\$650,000	Commercial Vehicle Information Systems and Networks (CVISN) Grant
\$1,251,536	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$650,206	Office of Telecommunications Management (OTM) Fees
\$336,544	Treasurer Fees
\$93,442	Civil Service Fees
\$11,054	Comprehensive Public Training Program (CPTP) Fees
\$31,326	Uniform Payroll System (UPS) Fees
\$427,800	Office of Risk Management (ORM) Fees
\$82,016	Rent for Harvey State Office Building
\$44,899	Office of State Police - auto repairs
\$43,999	Office of Management and Finance - data processing and postage
\$340,506	LEAF financing payment for computer equipment
\$148,113	Capitol Police Fees
\$69,531	Maintenance of State owned buildings
\$2,279,436	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,530,972	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

Performance Information

- (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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of walk-in customers transactions (LAPAS CODE - 10558)	3,249,477	3,355,276	2,802,764	2,802,764	3,355,276	3,355,276
	The FY 11/12 standard is based on FY 09/10 Actual Yearend Performance.						
K	Number of transactions conducted by Mobile Motor Vehicle Office (LAPAS CODE - 11270)	5,000	515	0	0	515	515
	The number of transactions processed by the mobile motor vehicle office is dependent on the influx of customers that utilize the service. Performance has been dramatically affected by a lack of personnel available to operate the mobile unit.						
K	Number of vehicle registration/driver's license field office locations (LAPAS CODE - 11277)	81	82	77	77	82	82
	The FY 11/12 standard is based on FY 09/10 Actual Yearend Performance.						
K	Number of field reinstatement locations (LAPAS CODE - 11279)	29	33	23	23	33	33
	Additional offices have added reinstatement services.						
S	Average daily number of toll-free telephone agents (LAPAS CODE - 21939)	26	33	20	20	33	33
	The FY 11/12 standard is based on FY 09/10 Actual Yearend Performance.						



Licensing General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Large OMV office wait time (average in minutes) (LAPAS CODE - 11300)	23	21	18	16	14
Wait time is the amount of time waiting to see an OMV agent.					
Medium OMV office wait time (average in minutes) (LAPAS CODE - 11302)	12	9	8	9	12
Wait time is the amount of time waiting to see an OMV agent.					
Small OMV office wait time (average in minutes) (LAPAS CODE - 11303)	16	8	7	8	9
Wait time is the amount of time waiting to see an OMV agent.					
Large reinstatement office wait time (average in minutes) (LAPAS CODE - 11305)	21	18	19	23	19
Wait time is the amount of time waiting to see an OMV agent.					
Medium reinstatement office wait time (average in minutes) (LAPAS CODE - 11307)	10	8	12	14	7
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	9	10	10	14
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)	18%	34%	34%	44%	24%
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)	6%	7%	8%	14%	16%
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%	1%	1%	2%	2%
The number of customers who utilize this renewal option is in part determined by the number of customers eligible.					
Percentage of identification cards returned and processed by mail (LAPAS CODE - 2010)	3%	5%	9%	1%	3%
Percentage of vehicle registration renewals returned and processed by mail (LAPAS CODE - 2012)	53%	46%	45%	51%	39%
Percentage of vehicle registration renewals returned and processed via internet (LAPAS CODE - 10559)	11%	14%	15%	20%	17%
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)	3%	3%	3%	3%	3%
The number of customers who utilize this renewal option is in part determined by the number of customers eligible.					
Number of incoming toll-free telephone calls (LAPAS CODE - 20940)	925,015	289,949	1,167,656	1,055,263	1,021,084



Licensing General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of customer surveys sent (LAPAS CODE - 20931)	1,375	5,040	19,054	20,265	14,950
Percentage of customers very satisfied (LAPAS CODE - 20932)	78%	84%	85%	85%	84%
Percentages based on the number of returned comment cards.					
Percentage of customers satisfied (LAPAS CODE - 20933)	10%	11%	10%	10%	9%
Percentages based on the number of returned comment cards.					
Percentage of customers neutral (LAPAS CODE - 20934)	2%	1%	1%	1%	1%
Percentages based on the number of returned comment cards.					
Percentage of customers dissatisfied (LAPAS CODE - 20935)	4%	1%	1%	1%	1%
Percentages based on the number of returned comment cards.					
Percentage of customers very dissatisfied (LAPAS CODE - 20936)	5%	3%	3%	3%	5%
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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of drivers license/ ID card records (LAPAS CODE - 20943)	4,293,074	4,470,286	4,334,124	4,334,124	4,470,286	4,470,286
S	Number of hazardous material drivers (LAPAS CODE - 20946)	30,982	29,942	29,720	29,720	29,942	29,942
K	Number of hazardous material drivers fingerprinted (LAPAS CODE - 20947)	6,000	5,556	5,125	5,125	5,556	5,556

This figure is based on actual data obtained from third party vendors providing service for the Transportation Security Administration (TSA). The FY 11/12 standard is based on FY 09/10 Actual Yearend Performance.

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of customers satisfied or very satisfied (LAPAS CODE - 23563)	91%	93%	80%	80%	80%	80%
K	Percentage of agency objective standards met (LAPAS CODE - 23564)	Not Applicable	80%	80%	80%	80%	80%
K	Number of regulatory laws enforced (LAPAS CODE - 23565)	Not Applicable	1,326	1,326	1,326	1,326	1,326

4. (SUPPORTING) 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Annual cost savings realized by elimination of forms and/or providing electronically (LAPAS CODE - 23566)	Not Applicable	\$ 14,870	\$ 160,369	\$ 160,369	0	0
There are no additional forms at this time that can be placed on the website versus printing.							
S	Annual number of incoming mail files (LAPAS CODE - 23567)	Not Applicable	3,654,930	3,800,142	3,800,142	3,654,930	3,654,930
S	Annual dollars spend producing forms (LAPAS CODE - 23568)	Not Applicable	\$ 568,325	\$ 554,672	\$ 554,672	\$ 568,325	\$ 568,325
S	Number of forms eliminated and/or placed on web site (LAPAS CODE - 23569)	Not Applicable	1	1	1	0	0
There are no additional forms at this time that can be placed on the website versus printing.							

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of toll-free telephone calls answered (LAPAS CODE - 20923)	75%	77%	65%	65%	77%	77%
	The FY 11/12 standard is based on FY 09/10 Actual Yearend Performance.						
K	Average wait time in telephone queue (in minutes) (LAPAS CODE - 20929)	4	4	6	6	4	4
	The FY 11/12 standard is based on FY 09/10 Actual Yearend Performance.						
K	Percentage of customers satisfied or very satisfied (LAPAS CODE - 20930)	91%	93%	80%	80%	93%	93%
	The Fiscal Year 2011-2012 standard is based in Fiscal Year 2009-2010 Year-end Performance.						
K	Number of transactions completed via internet (LAPAS CODE - 23570)	Not Applicable	316,984	271,526	271,526	316,984	316,984
	The Fiscal Year 2011-2012 standard is based in Fiscal Year 2009-2010 Year-end Performance.						

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of customers satisfied or very satisfied (LAPAS CODE - 23571)	91%	93%	80%	80%	93%	93%
Based on historical information, the proposed standard is a more accurate projection of the percentage of customers satisfied or very satisfied.							
S	Number of examinations administered (LAPAS CODE - 23572)	Not Applicable	306,871	213,662	213,662	306,871	306,871
The agency implemented a computerized testing system in FY 10/11. This has allowed for more accurate reporting of exams administered.							
S	Number of driver licences issued (LAPAS CODE - 23573)	Not Applicable	1,147,302	1,108,683	1,108,683	1,147,302	1,147,302

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of vehicle registration transactions performed by Public Tag Agents (LAPAS CODE - 11269)	1,157,465	958,137	1,157,465	1,157,465	958,137	958,137
K	Amount of vehicle sales tax revenue collected (Parish/Municipal) (LAPAS CODE - 23575)	Not Applicable	\$ 298,479,979	\$ 318,253,781	\$ 318,253,781	\$ 298,479,979	\$ 298,479,979
K	Number of vehicle registration transactions processed (LAPAS CODE - 23576)	Not Applicable	1,746,078	1,739,243	1,739,243	1,746,078	1,746,078
K	Amount of vehicle sales tax collected (State) (LAPAS CODE - 23577)	Not Applicable	\$ 256,451,808	\$ 275,951,322	\$ 275,951,322	\$ 256,451,808	\$ 256,451,808
K	Percentage of vehicle registration renewals processed via mail, internet or automated phone (LAPAS CODE - 23578)	Not Applicable	62%	70%	70%	62%	62%

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	Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Mail-in renewals processed by a business partner (LAPAS CODE - 23580)	Not Applicable	636,003	620,863	620,863	636,003	636,003
This number is inclusive of the number of mail in renewals performed by public tag agents, auto title companies, IRP vendor and Lockbox vendor, and is based on FY 09/10 performance.							
S	Number of business partners contracted/ licensed to provide motor vehicle services (LAPAS CODE - 23582)	Not Applicable	138	80	80	138	138
This number is inclusive of public tag agents, auto title companies, IRP vendor and Lockbox vendor. The standard for FY 10/11 was only based on Public Tag Agents.							
S	Number of quality assurance reviews performed on outsourced/ contracted vendors (LAPAS CODE - 23583)	Not Applicable	19,344	530	530	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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of apportioned (commercial) carriers registered (LAPAS CODE - 23584)	Not Applicable	3,921	4,587	4,587	3,921	3,921
<p>The number of carriers is determined by the number of companies that register for apportioned plates in Louisiana. The current economy has impacted this figure dramatically. Fewer were registered, and Performance at Continuation Level for FY 11/12 reflects FY 09/10 Actual Yearend Performance.</p>							
K	Percentage of carriers in compliance with Unified Carrier Registration (LAPAS CODE - 23585)	Not Applicable	66%	100%	100%	66%	66%
<p>The percentage of carriers in compliance with UCR is determined by the number of carriers registered in FY 09/10. The reduction in carriers has reduced the percentage of compliance.</p>							

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of driver license and motor vehicle records revoked and/or suspended (LAPAS CODE - 23586)	Not Applicable	9%	8%	8%	9%	9%
S	Number of driver licenses suspended (LAPAS CODE - 23587)	Not Applicable	267,757	196,224	196,224	267,757	267,757
S	Number of motor vehicles revoked (LAPAS CODE - 23588)	Not Applicable	528,556	514,391	514,391	528,556	528,556
S	Number of driver license records (LAPAS CODE - 23589)	Not Applicable	2,869,033	2,854,441	2,854,441	2,869,033	2,869,033
S	Number of motor vehicle records (LAPAS CODE - 23590)	Not Applicable	6,977,482	6,553,068	6,553,068	6,977,482	6,977,482



08-421 — Office of Legal Affairs

Agency Description

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

The goals of the Office of Legal Affairs are:

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

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

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

Office of Legal Affairs Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 1,688	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	16,213	371,496	371,496	0	0	(371,496)
Fees and Self-generated Revenues	4,030,257	4,513,543	4,513,543	4,565,881	4,552,882	39,339
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,046,470	\$ 4,885,039	\$ 4,885,039	\$ 4,567,569	\$ 4,552,882	\$ (332,157)
Expenditures & Request:						
Legal	\$ 4,046,470	\$ 4,885,039	\$ 4,885,039	\$ 4,567,569	\$ 4,552,882	\$ (332,157)



Office of Legal Affairs Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 4,046,470	\$ 4,885,039	\$ 4,885,039	\$ 4,567,569	\$ 4,552,882	\$ (332,157)
Authorized Full-Time Equivalents:						
Classified	11	10	10	10	9	(1)
Unclassified	1	1	1	1	1	0
Total FTEs	12	11	11	11	10	(1)



421_1000 — Legal

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

Program Description

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

The goals of the Legal Program are:

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

The Legal Program is comprised of one activity: Administration.

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

Legal Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 1,688	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	16,213	371,496	371,496	0	0	(371,496)
Fees and Self-generated Revenues	4,030,257	4,513,543	4,513,543	4,565,881	4,552,882	39,339
Statutory Dedications	0	0	0	0	0	0



Legal Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,046,470	\$ 4,885,039	\$ 4,885,039	\$ 4,567,569	\$ 4,552,882	\$ (332,157)
Expenditures & Request:						
Personal Services	\$ 1,097,014	\$ 1,470,222	\$ 1,470,222	\$ 1,147,996	\$ 981,918	\$ (488,304)
Total Operating Expenses	28,487	55,180	55,180	55,787	55,180	0
Total Professional Services	0	4,000	4,000	4,044	4,000	0
Total Other Charges	2,920,969	3,355,637	3,355,637	3,359,742	3,511,784	156,147
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,046,470	\$ 4,885,039	\$ 4,885,039	\$ 4,567,569	\$ 4,552,882	\$ (332,157)
Authorized Full-Time Equivalents:						
Classified	11	10	10	10	9	(1)
Unclassified	1	1	1	1	1	0
Total FTEs	12	11	11	11	10	(1)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,885,039	11	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
0	25,082	0	State Employee Retirement Rate Adjustment
0	3,565	0	Group Insurance for Active Employees
0	5,832	0	Group Insurance for Retirees
0	(12,183)	0	Group Insurance Base Adjustment
0	(47,481)	0	Salary Base Adjustment
0	(127,750)	(1)	Personnel Reductions
0	3,007	0	Risk Management
0	235	0	Capitol Police



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	61	0	UPS Fees
0	34	0	Civil Service Fees
0	(7)	0	CPTP Fees
0	152,817	0	Administrative Law Judges
0	36,127	0	27th Pay Period
Non-Statewide Major Financial Changes:			
0	(371,496)	0	Non-recr of funding provided by British Petroleum in Fiscal Year 2010-2011 for expenses associated with the Deepwater Horizon event.
\$ 0	\$ 4,552,882	10	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 4,552,882	10	Base Executive Budget FY 2011-2012
\$ 0	\$ 4,552,882	10	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$500	Witness and Transcript Fees
\$500	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$3,465,347	Division of Administrative Law - administrative hearings
\$1,500	Office of State Police - auto maintenance and repairs
\$2,662	Civil Service Fees
\$297	Comprehensive Public Training Program (CPTP) Fees
\$546	Uniform Payroll System (UPS) Fees
\$21,636	Office of Risk Management (ORM) Fees
\$10,680	Division of Administration - LEAF payments
\$235	Capitol Police Fees
\$8,381	Office of Telecommunications Management (OTM) Fees



Other Charges (Continued)

Amount	Description
\$3,511,284	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,511,784	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

Performance Information

1. (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

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 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012
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	472	580	580	580	580

Fewer rules, regulations, contracts, expungements, and legislation were drafted, reviewed, and/or opposed than anticipated.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Annual average number of hours of legal assistance provided per attorney to agencies within Public Safety Services (LAPAS CODE - 23591)	Not Applicable	Not Applicable	1,000	1,000	1,000	1,000
	This data was not collected prior to FY 2010-2011.						
K	Number of proceedings where OLA attorneys provide representation before courts, boards, commissions, and administrative hearing panels (LAPAS CODE - 23592)	Not Applicable	Not Applicable	875	875	875	875
	This data was not collected prior to FY 2010-2011.						



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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 20,000	\$ 0	\$ 10,000	\$ 43,366	\$ 0	\$ (10,000)
State General Fund by:						
Total Interagency Transfers	740,965	1,172,316	1,202,316	468,447	270,000	(932,316)
Fees and Self-generated Revenues	2,773,435	3,902,045	3,822,045	3,414,653	3,414,653	(407,392)
Statutory Dedications	14,532,716	13,989,615	14,069,615	16,604,923	16,572,257	2,502,642
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	91,547	152,604	152,604	152,604	152,604	0
Total Means of Financing	\$ 18,158,663	\$ 19,216,580	\$ 19,256,580	\$ 20,683,993	\$ 20,409,514	\$ 1,152,934
Expenditures & Request:						
Fire Prevention	\$ 18,158,663	\$ 19,216,580	\$ 19,256,580	\$ 20,683,993	\$ 20,409,514	\$ 1,152,934
Total Expenditures & Request	\$ 18,158,663	\$ 19,216,580	\$ 19,256,580	\$ 20,683,993	\$ 20,409,514	\$ 1,152,934
Authorized Full-Time Equivalents:						
Classified	180	179	178	178	178	0
Unclassified	3	3	4	4	4	0
Total FTEs	183	182	182	182	182	0



422_1000 — Fire Prevention

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

Program Description

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

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

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

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

- Arson Enforcement: RS 40:1568 and 1568.1 directs the Fire Marshal's Office to investigate fires of suspicious origins, any fire reported to have been caused by design, and to order special investigation(s) of any fire resulting in human death within the state.
- Emergency Services: The OSFM now has primary and support responsibilities for the following Emergency Support Functions (ESF): ESF 4-Fire (primary); ESF 6-Mass Care, Emergency Assistance, Housing and Human Services (support to Department of Social Services in inspecting shelters); ESF 8-Public Health & Medical Services (support to Department of Health and Hospitals-DHH in emergency medical response); ESF 9-Search & Rescue (support to Wildlife & Fisheries-WLF in search and rescue); ESF 10-Oil Spill, Hazardous Materials and Radiological (support to LSP in hazardous material response); and, ESF 15-Emergency Public Information (to support Governor's Office of Homeland Security and Emergency Preparedness for communication). As part of its primary responsibility for ESF 4, the OSFM is now tasked for coordinating all in-state, interstate and federal firefighting resources during times of emergency. The OSFM has also been named as the Administrator for three newly created Urban Search & Rescue (US&R) Regional Teams.
- Executive: OSFM is charged with the responsibility of the protection of the life and property of the citizens of the State of Louisiana from fire, explosion and related hazards in the constructed environment through the enforcement of legislative mandates and administrative rules or directives. OSFM is provided with enforcement authority to investigate fires of suspicious origin and to inspect buildings, structures, watercrafts and movables to ensure that they are operated in a safe manner. OSFM is also responsible for ensuring the provision of equal access to disabled individuals in the same constructed environment, and to promote the efficient use of energy in accordance with the Commercial Building Energy Conservation Code.



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

For additional information, see:

[Office of State Fire Marshall](#)

[National Fire Protection Association](#)

[FBI Uniform Crime Reports](#)

Fire Prevention Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 20,000	\$ 0	\$ 10,000	\$ 43,366	\$ 0	\$ (10,000)
State General Fund by:						
Total Interagency Transfers	740,965	1,172,316	1,202,316	468,447	270,000	(932,316)
Fees and Self-generated Revenues	2,773,435	3,902,045	3,822,045	3,414,653	3,414,653	(407,392)
Statutory Dedications	14,532,716	13,989,615	14,069,615	16,604,923	16,572,257	2,502,642
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	91,547	152,604	152,604	152,604	152,604	0
Total Means of Financing	\$ 18,158,663	\$ 19,216,580	\$ 19,256,580	\$ 20,683,993	\$ 20,409,514	\$ 1,152,934
Expenditures & Request:						
Personal Services	\$ 12,328,393	\$ 13,331,912	\$ 13,361,912	\$ 15,088,000	\$ 14,570,694	\$ 1,208,782
Total Operating Expenses	937,155	1,082,497	1,082,497	1,071,280	1,309,640	227,143
Total Professional Services	32,104	87,219	87,219	88,178	87,219	0
Total Other Charges	4,782,890	3,890,905	3,900,905	3,950,135	3,955,561	54,656



Fire Prevention Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	78,121	824,047	824,047	486,400	486,400	(337,647)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 18,158,663	\$ 19,216,580	\$ 19,256,580	\$ 20,683,993	\$ 20,409,514	\$ 1,152,934
Authorized Full-Time Equivalents:						
Classified	180	179	178	178	178	0
Unclassified	3	3	4	4	4	0
Total FTEs	183	182	182	182	182	0

Source of Funding

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

Fire Prevention Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
2PercentFireInsuranceFund	\$ 3,040,122	\$ 2,523,202	\$ 2,523,202	\$ 2,523,202	\$ 2,523,202	\$ 0
LouisianaFireMarshalFund	10,358,981	10,306,022	10,306,022	12,676,034	12,643,368	2,337,346
LA Life Safety & Property Protection Trust Fund	484,500	571,600	571,600	800,776	800,776	229,176
Industrialized Building Program Fund	79,204	0	80,000	80,000	80,000	0
Louisiana Manufactured Housing Commission	534,909	588,791	588,791	524,911	524,911	(63,880)
Overcollections Fund	35,000	0	0	0	0	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 10,000	\$ 40,000	0	Mid-Year Adjustments (BA-7s):
\$ 10,000	\$ 19,256,580	182	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
0	42,399	0	Civil Service Training Series
0	344,157	0	State Employee Retirement Rate Adjustment
0	73,111	0	Group Insurance for Active Employees
0	25,758	0	Group Insurance for Retirees
0	71,937	0	Group Insurance Base Adjustment
0	396,228	0	Salary Base Adjustment
0	(203,815)	0	Attrition Adjustment
0	486,400	0	Acquisitions & Major Repairs
0	(824,047)	0	Non-Recurring Acquisitions & Major Repairs
(10,000)	(10,000)	0	Non-recurring Carryforwards
0	27,856	0	Risk Management
0	(22,857)	0	Rent in State-Owned Buildings
0	(119)	0	Maintenance in State-Owned Buildings
0	28,026	0	Capitol Police
0	726	0	UPS Fees
0	5,040	0	Civil Service Fees
0	432	0	CPTP Fees
0	2,695	0	Administrative Law Judges
0	491,323	0	27th Pay Period
Non-Statewide Major Financial Changes:			
0	(932,316)	0	Non-recur of funding provided by British Petroleum in Fiscal Year 2010-2011 for expenses associated with the Deepwater Horizon event.
0	250,000	0	Adjustment to utilize the Fire Marshal Fund to provided training to building officials, third party providers, Heating, Ventilating, and Air Conditioning (HVAC) contactors and regulatory agencies on the newly adopted, nationally recognized codes and standards of the State Uniform Construction Code.
0	900,000	0	Adjustment to utilize the Fire Marshal Fund to compensate for additional responsibilities undertaken by the State Fire Marshals office.
\$ 0	\$ 20,409,514	182	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 20,409,514	182	Base Executive Budget FY 2011-2012
\$ 0	\$ 20,409,514	182	Grand Total Recommended



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.
\$87,219	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$2,612,531	Volunteer firefighters insurance premiums
\$7,285	Cooperative Agreement with the U.S. Department of Housing and Urban Development
\$2,619,816	SUB-TOTAL OTHER CHARGES
	Debt Services:
\$661,433	Debt Service payment for Fire Marshal building
\$661,433	SUB-TOTAL DEBT SERVICES
	Interagency Transfers:
\$4,204	Comprehensive Public Training Program (CPTP) Fees
\$37,617	Civil Service Fees
\$7,091	Uniform Payroll System (UPS) Fees
\$123,392	Office of State Police - auto maintenance
\$8,847	Division of Administrative Law (DAL) Fees
\$321,478	Office of Risk Management (ORM) Fees
\$23,996	Maintenance of State Buildings (Shreveport State Office Building)
\$28,026	Capitol Police Fees
\$104,140	Office of Telecommunication Management (OTM) Fees
\$15,521	DOA - State Mail Operations
\$674,312	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,955,561	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$486,400	Funding provided for replacement acquisitions
\$486,400	TOTAL ACQUISITIONS AND MAJOR REPAIRS



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of final inspections requested (LAPAS CODE - 2033)	11,500	10,435	11,500	11,500	11,500	11,500
S	Number of final inspections completed within two weeks of date requested (LAPAS CODE - 6690)	10,706	10,181	10,737	10,737	10,925	10,925
Final inspections are priority inspections to allow business to open in a timely manner to keep the economy moving; therefore, we should maintain 95% of inspections being conducted within two weeks.							
S	Percentage of final inspections completed within two weeks of the date requested (LAPAS CODE - 2035)	93%	97%	93%	93%	95%	95%
Final inspections are priority inspections to allow business to open in a timely manner to keep the economy moving; therefore, we should maintain 95% of inspections being conducted within two weeks.							

- 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 FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of required annual inspections conducted (LAPAS CODE - 2030)	93%	96%	91%	91%	95%	95%
K	Number of required annual inspections (LAPAS CODE - 2031)	78,945	78,945	78,231	78,231	76,127	76,127
	Revision due to facilities closing or going out of business.						
S	Number of inspections conducted (LAPAS CODE - 2032)	73,498	75,549	71,500	71,500	72,321	72,321

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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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	5,846	6,062	6,062	6,062	6,062
S	Percentage of required healthcare inspections conducted (LAPAS CODE - 2082)	80%	87%	90%	90%	90%	90%
<p>The target number for FY 2009-2010 was raised to 90% are based on anticipated number of health care inspections completed divided by the number of health care inspections required (6062/6735 = 90%). The Actual Yearend Performance for FY 2009-2010 of 86.8% is a -3.56% variance from the target of 90% because two employees were on FMLA in addition to the previously reduced positions.</p>							

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of fire incident reports received (LAPAS CODE - 14325)	140,000	205,926	140,000	140,000	140,000	140,000
<p>The agency has been proactive in requesting fire incident reports from 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.</p>							
S	Number of fire incident reports processed by FEMA deadline (LAPAS CODE - 14326)	140,000	205,926	140,000	140,000	140,000	140,000
<p>The agency makes every effort to process fire incident reports by the FEMA deadline, including 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.</p>							
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 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Total number of fires reported (LAPAS CODE - 13591)	16,270	16,194	8,606	11,332	18,670
Total number of fire-related deaths (LAPAS CODE - 13592)	61	27	20	33	40
Total property losses (in \$ millions) (LAPAS CODE - 13593)	\$ 110	\$ 551	\$ 91	\$ 667	\$ 123

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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of complaints received (during FY) (LAPAS CODE - 6704)	575	496	500	500	500	500
S	Number of investigations conducted (during FY) (LAPAS CODE - 6705)	450	459	400	400	450	450
S	Number of investigations cleared (during FY) (LAPAS CODE - 10563)	360	536	360	360	405	405
	Performance indicator exceeded due to the section's focus on clearing older investigations.						
S	Percentage of investigations cleared (during FY) (LAPAS CODE - 10564)	80%	92%	90%	90%	90%	90%
	Performance indicator exceeded due to the sections focus on clearing older investigations.						
S	Number of applications processed (LAPAS CODE - 20157)	5,400	8,715	7,000	7,000	8,000	8,000
	More applications were received than anticipated.						
S	Number of hours worked (LAPAS CODE - 20158)	4,800	6,335	4,600	4,600	6,000	6,000
	More hours were worked to process a larger number of applications.						
S	Number of applications processed per hour (LAPAS CODE - 20792)	1	1	1	1	1	1
	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 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012
S	Number of known amusement events held in Louisiana (LAPAS CODE - 2048)	350	421	350	350	350	350
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)	75%	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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of state-assigned inspections required (LAPAS CODE - 2042)	7,125	8,135	7,125	7,125	7,125	7,125
	Number of inspections required increases with the percentage of boilers overdue for inspection. This is directly related to the lack of National Board Commissioned Inspectors.						
S	Number of state-assigned inspections performed (LAPAS CODE - 2041)	8,350	6,867	8,350	8,350	8,350	8,350
	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%
	Not as many violations as anticipated were written by state inspectors or insurance agencies.						
S	Percentage of boilers overdue for inspection (LAPAS CODE - 2043)	13%	19%	13%	13%	13%	13%
	The Mechanical Safety Section is operating with four (4) 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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of known public firework displays in Louisiana to be inspected (LAPAS CODE - 20155)	150	250	125	125	250	250
More displays were reported in Fiscal Year 2009-2010 by fire prevention. As a result, the anticipated Performance at Continuation Budget Level is increased.							
S	Percentage of public firework displays inspected (LAPAS CODE - 20156)	75%	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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of installations reported (LAPAS CODE - 11493)	10,000	Not Available	9,000	9,000	9,000	9,000
This data was not collected prior to FY 2010-2011.							
S	Number of inspections performed (LAPAS CODE - 2049)	6,000	Not Available	4,500	4,500	4,500	4,500
This data was not collected prior to FY 2010-2011.							
K	Percentage of installation inspections performed (LAPAS CODE - 10572)	60%	Not Available	50%	50%	50%	50%
This data was not collected prior to FY 2010-2011.							



10. (KEY) Through the Arson Activity, the Arson Section will identify, investigate and prosecute perpetrators of fires of suspicious origin; to order investigation of fires that result in human death and of significant social and/or economic impact; to investigate at least 540 cases per year with a clearance rate of 30% through June 30, 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 18.3% as reported by the FBI Uniform Crime Reports (2002).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of investigations conducted (LAPAS CODE - 2096)	540	651	540	540	540	540
	Increased calls for service are a result of better education of the local fire service, addition of a new investigator, and better case management.						
S	Number of investigations determined to be incendiary (LAPAS CODE - 11538)	350	384	350	350	350	350



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of incendiary investigations cleared by arrest/exceptional clearance (LAPAS CODE - 11540)	63	110	63	63	63	63
The variance is related to better education of investigators,as well as, better management of criminal investigations by supervision.							
K	Percentage of incendiary investigations cleared by arrest/exceptional clearance (Arson Clearance Rate) (LAPAS CODE - 11542)	18%	29%	18%	18%	18%	18%
The productivity in terms of case clearance continues at a high level, primarily due to effective case management/prioritization. The Arson Division has also begun to respond to cause & origin training requests from local fire departments, resulting in an increase in non-incendiary and/or service cases and a resulting reduction in incendiary calls for service. This practice should ultimately have a positive effect, resulting in more productive response to true incendiary fires.							

11. (KEY)Through the Plan Review activity, to ensure that plans for commercial buildings provide for protection of life and property from fire, explosion, or natural disaster, equal access to disabled individuals, and efficient use of energy. To increase the number of projects reviewed in 5 days and reduce noncompliant projects annually. 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of projects reviewed (LAPAS CODE - 2106)	25,074	15,922	19,000	19,000	17,500	17,500
	The number of projects submitted and reviewed reflects the condition of the construction industry, and is beyond the control of this office. A revision in the Performance Standard is being requested for the next fiscal year.						
S	Number of projects not in compliance (LAPAS CODE - 2104)	1,755	914	1,140	1,140	1,140	1,140
	The number of projects found not in compliance is directly related to the number of projects reviewed.						
S	Percentage of projects not in compliance (LAPAS CODE - 11554)	7%	6%	6%	6%	6%	6%
	This percentage reflects a positive impact on economic development.						
K	Average review time per project (in man-hours) (LAPAS CODE - 2108)	4	4	4	4	4	4
	The Plan Review Section must balance contracted LSUCC reviews with mandated Life Safety Code reviews to maintain an acceptable average review time per project submittal.						
K	Percentage of projects reviewed within 5 workdays (LAPAS CODE - 15556)	50%	62%	60%	60%	60%	60%
	This percentage reflects a positive impact on economic development.						
K	Percentage of municipalities/parishes compliant with certification of registered building officials (LAPAS CODE - 23597)	Not Applicable	Not Available	90%	90%	90%	90%
	This data was not collected prior to FY 2010-2011.						

Fire Prevention General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of projects reviewed (LAPAS CODE - 2106)	15,422	17,826	19,058	17,066	15,922
Average review time per project (in man-hours) (LAPAS CODE - 2108)	4	3	3	3	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 Louisiana will have an effective state-wide fire service response to all disasters, natural or man-made, to reduce the potential number of injuries, deaths and property loss through June 30, 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of training drills attended (LAPAS CODE - 23599)	Not Applicable	Not Available	3	3	3	3
This data was not collected prior to FY 2010-2011.							
S	Number of fire departments reached through the Liaison Program (LAPAS CODE - 23600)	Not Applicable	Not Available	75	75	75	75
This data was not collected prior to FY 2010-2011.							
S	Percentage of response to requests for assistance (LAPAS CODE - 23601)	Not Applicable	Not Available	100%	100%	100%	100%
This data was not collected prior to FY 2010-2011.							

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of agency objectives met (LAPAS CODE - 23602)	Not Applicable	Not Available	80%	80%	80%	80%
This data was not collected prior to FY 2010-2011.							

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Percentage of those who complete fire safety education program with 20% improvement on knowledge assessment (LAPAS CODE - 23603)	Not Applicable	Not Available	80%	80%	80%	
This data was not collected prior to FY 2010-2011.							



08-423 — Louisiana Gaming Control Board

Agency Description

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

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

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

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

Louisiana Gaming Control Board Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	900,273	961,603	961,603	947,818	933,060	(28,543)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 900,273	\$ 961,603	\$ 961,603	\$ 947,818	\$ 933,060	\$ (28,543)
Expenditures & Request:						
Louisiana Gaming Control Board	\$ 900,273	\$ 961,603	\$ 961,603	\$ 947,818	\$ 933,060	\$ (28,543)
Total Expenditures & Request	\$ 900,273	\$ 961,603	\$ 961,603	\$ 947,818	\$ 933,060	\$ (28,543)



Louisiana Gaming Control Board Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	1	1	1	1	1	0
Unclassified	2	2	2	2	2	0
Total FTEs	3	3	3	3	3	0



423_1000 — Louisiana Gaming Control Board

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

Program Description

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

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

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

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

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

Louisiana Gaming Control Board Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Louisiana Gaming Control Board Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	900,273	961,603	961,603	947,818	933,060	(28,543)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 900,273	\$ 961,603	\$ 961,603	\$ 947,818	\$ 933,060	\$ (28,543)
Expenditures & Request:						
Personal Services	\$ 526,584	\$ 566,090	\$ 566,090	\$ 553,799	\$ 543,122	\$ (22,968)
Total Operating Expenses	232,130	214,938	214,938	217,302	214,938	0
Total Professional Services	88,298	139,444	139,444	128,530	126,996	(12,448)
Total Other Charges	28,680	41,131	41,131	48,187	48,004	6,873
Total Acq & Major Repairs	24,581	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 900,273	\$ 961,603	\$ 961,603	\$ 947,818	\$ 933,060	\$ (28,543)
Authorized Full-Time Equivalents:						
Classified	1	1	1	1	1	0
Unclassified	2	2	2	2	2	0
Total FTEs	3	3	3	3	3	0

Source of Funding

This program is funded with Statutory Dedications. The Statutory Dedication is derived from the Riverboat Gaming Enforcement Fund (R.S. 27:92) 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Riverboat Gaming Enforcement	\$ 831,841	\$ 874,137	\$ 874,137	\$ 860,352	\$ 845,594	\$ (28,543)
Pari-mutuel Live Racing Facility Gaming Control Fund	49,432	87,466	87,466	87,466	87,466	0
Overcollections Fund	19,000	0	0	0	0	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 961,603	3	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
0	7,191	0	State Employee Retirement Rate Adjustment
0	2,775	0	Group Insurance for Active Employees
0	454	0	Group Insurance for Retirees
0	(56,193)	0	Salary Base Adjustment
0	6,755	0	Risk Management
0	96	0	UPS Fees
0	21	0	Civil Service Fees
0	1	0	CPTP Fees
0	10,357	0	27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 0	\$ 933,060	3	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 933,060	3	Base Executive Budget FY 2011-2012
\$ 0	\$ 933,060	3	Grand Total Recommended

Professional Services

Amount	Description
\$66,552	Hearing officer fees
\$444	Witness fees
\$60,000	Court reporter fees
\$126,996	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$0	This program does not have funding for Other Charges for Fiscal Year 2011-2012.
\$0	SUB-TOTAL OTHER CHARGES



Other Charges (Continued)

Amount	Description
Interagency Transfers:	
\$26,433	Office of Risk Management (ORM) Fees
\$14,983	Office of Telecommunications Management (OTM) Fees
\$5,980	Office of Louisiana State Police - auto repairs and maintenance
\$185	Civil Service Fees
\$21	Comprehensive Public Training Program (CPTP) Fees
\$402	UPS fees
\$48,004	SUB-TOTAL INTERAGENCY TRANSFERS
\$48,004	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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	343	375	375	345	300
	There were fewer administrative actions in casino gaming, which resulted in fewer administrative hearings and/or Board decisions.						
K	Number of hearing officer decisions - Casino Gaming (LAPAS CODE - 15557)	225	173	225	225	190	180
	There were fewer administrative actions in casino gaming, which resulted in fewer administrative hearings and/or Board decisions.						
K	Number of hearing officer decisions - Video Poker (LAPAS CODE - 6715)	110	176	110	110	175	88
	Implementation of the Video Poker Fine Schedule results in fewer decisions necessary.						
K	Number of decisions by Gaming Control Board - Casino Gaming (LAPAS CODE - 15558)	40	15	Not Applicable	Not Applicable	25	32
	This is a new indicator for Fiscal Year 2011-2012. Permittees and/or applications requested fewer appeals than anticipated to the board.						
K	Number of decisions by Gaming Control Board - Video Poker (LAPAS CODE - 6718)	35	58	Not Applicable	Not Applicable	35	28
	This is a new indicator for Fiscal Year 2011-2012.						
K	Number of administrative actions (denials, revocations and suspensions) as a result of failure to request an administrative hearing - Casino Gaming (LAPAS CODE - 15559)	45	25	Not Applicable	Not Applicable	30	36
	This is a new indicator for Fiscal Year 2011-2012. In situations where administrative action was instituted, increased awareness by applicants, licenses and permittees taking advantage of available administrative remedies has caused the decrease in numbers.						



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of administrative actions (denials, revocations and suspensions) as a result of failure to request an administrative hearing - Video Poker (LAPAS CODE - 6721)	20	6	Not Applicable	Not Applicable	10	16
This is a new indicator for Fiscal Year 2011-2012.							
K	Number of licenses and permits issued - Casino Gaming (LAPAS CODE - 15560)	230	197	230	230	200	184
K	Number of licenses and permits issued - Video Poker (LAPAS CODE - 2113)	300	335	300	300	300	240

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.

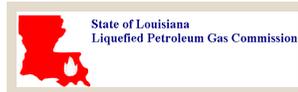
Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of administrative actions of the Board (LAPAS CODE - 23604)	Not Applicable	Not Applicable	695	695	700	556
This is a new indicator that does not have any standards, and was not tracked prior to FY10/11							





08-424 — Liquefied Petroleum Gas Commission



Agency Description

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

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

The goal of the Liquefied Petroleum Gas Commission is to promulgate and enforce rules that will allow for the safest possible distribution, handling, and usage of liquefied petroleum gas and anhydrous ammonia, necessary for the protection, safety, and security of the public.

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

For additional information, see:

[Liquefied Petroleum Gas Commission](#)

Liquefied Petroleum Gas Commission Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	782,639	777,533	777,533	924,540	900,854	123,321
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 782,639	\$ 777,533	\$ 777,533	\$ 924,540	\$ 900,854	\$ 123,321
Expenditures & Request:						



Liquefied Petroleum Gas Commission Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Administrative	\$ 782,639	\$ 777,533	\$ 777,533	\$ 924,540	\$ 900,854	\$ 123,321
Total Expenditures & Request	\$ 782,639	\$ 777,533	\$ 777,533	\$ 924,540	\$ 900,854	\$ 123,321
Authorized Full-Time Equivalents:						
Classified	10	10	10	10	10	0
Unclassified	1	1	1	1	1	0
Total FTEs	11	11	11	11	11	0



424_1000 — Administrative

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

Program Description

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

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

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

- The Liquefied Petroleum Gas Commission: Through this activity, rules allowing for the safest possible distribution, handling, and usage of liquefied petroleum gas and anhydrous ammonia, necessary for the protection, safety, and security of the public, are promulgated and enforced.

Administrative Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	782,639	777,533	777,533	924,540	900,854	123,321
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 782,639	\$ 777,533	\$ 777,533	\$ 924,540	\$ 900,854	\$ 123,321
Expenditures & Request:						
Personal Services	\$ 703,007	\$ 685,378	\$ 685,378	\$ 797,330	\$ 774,190	\$ 88,812
Total Operating Expenses	49,632	43,077	43,077	43,551	43,077	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	28,400	49,078	49,078	43,819	43,747	(5,331)
Total Acq & Major Repairs	1,600	0	0	39,840	39,840	39,840



Administrative Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 782,639	\$ 777,533	\$ 777,533	\$ 924,540	\$ 900,854	\$ 123,321
Authorized Full-Time Equivalents:						
Classified	10	10	10	10	10	0
Unclassified	1	1	1	1	1	0
Total FTEs	11	11	11	11	11	0

Source of Funding

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

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
LPG Rainy Day Fund	\$ 782,639	\$ 777,533	\$ 777,533	\$ 924,540	\$ 900,854	\$ 123,321

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 777,533	11	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
\$ 0	\$ 19,365	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 4,880	0	Group Insurance for Active Employees
\$ 0	\$ 2,349	0	Group Insurance for Retirees
\$ 0	\$ 11,749	0	Group Insurance Base Adjustment
\$ 0	\$ 22,578	0	Salary Base Adjustment
\$ 0	\$ 39,840	0	Acquisitions & Major Repairs
\$ 0	\$ (5,700)	0	Risk Management
\$ 0	\$ 92	0	UPS Fees
\$ 0	\$ 288	0	Civil Service Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (11)	0	CPTP Fees
\$ 0	\$ 27,891	0	27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 0	\$ 900,854	11	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 900,854	11	Base Executive Budget FY 2011-2012
\$ 0	\$ 900,854	11	Grand Total Recommended

Professional Services

Amount	Description
\$0	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

Other Charges

Amount	Description
Other Charges:	
\$0	This program does not have funding for Other Charges for Fiscal Year 2011-2012.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$172	Comprehensive Public Training Program (CPTP) Fees
\$25,003	Office of State Police - automotive maintenance
\$10,173	Office of Risk Management (ORM)
\$1,866	Civil Service Fees
\$437	Uniform Payroll System (UPS) Fees
\$6,096	Office of Telecommunications Management (OTM) Fees
\$43,747	SUB-TOTAL INTERAGENCY TRANSFERS
\$43,747	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$39,840	Funding for the purchase of two replacement vehicles.



Acquisitions and Major Repairs (Continued)

Amount	Description
\$39,840	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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		K	Number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia (LAPAS CODE - 6734)	15	3	14	14
	Through LP Gas inspections of tanks and LP Gas systems, along with other code enforcements, fewer related fires and accidents were reported and performance standard should decrease by 5% per year.						
S	Number of tanks condemned (LAPAS CODE - 2133)	10	18	10	10	15	15
	Through LP Gas inspections, more tanks and/or systems were found to be in non-compliance or unable to be brought into compliance with the codes. The increase in FY 11/12 will bring the standard in line with actual year end performance for FY 09/10.						
S	Number of tank and/or installation modifications required (LAPAS CODE - 6735)	200	326	200	200	250	250
	Through LP Gas inspections, more tanks and/or systems were found to be in non-compliance or unable to be brought into compliance with the codes. The increase in FY 11/12 will bring the standard in line with actual year end performance for FY 09/10.						
S	Number of hearings on violations (LAPAS CODE - 6736)	100	110	120	120	110	110
	The decrease in FY11/12 will bring the standard in line with actual year-end performance.						



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of routine inspections and inspection activities performed (LAPAS CODE - 6737)	30,000	33,767	30,600	30,600	33,000	33,000
	Due to an increase in the number of licenses issued, more inspections and activities were conducted. The increase in FY 11/12 will bring the standard in line with actual year end performance if FY 09/10.						
S	Number of trucks tagged and inspected (LAPAS CODE - 6738)	1,100	1,379	1,100	1,100	1,300	1,300
	This increase is due to an increase number of trucks operating on the roads by companies regulated by the LP Gas Commission. The increase in FY 11/12 will bring the standard in line with actual year end performance for FY 09/10.						
S	Number of man-hours of training provided (LAPAS CODE - 6739)	3,400	3,010	3,400	3,400	3,000	3,000
	After Hurricanes Katrina and Rita, a high number of temporary housing units were added to the state, so more licensees needed training. With the elimination of many of these units, the need for training has returned to normal levels. The decrease in FY 11/12 will bring the standard in line with actual year end performance for FY 09/10.						
S	Percentage of compliance audits with no violation charges (LAPAS CODE - 20791)	95%	95%	95%	95%	95%	95%



08-425 — Louisiana Highway Safety Commission

Agency Description

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

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

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

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

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

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

For additional information, see:

[Louisiana Highway Safety Commission](#)

[National Highway Traffic Safety Administration](#)

Louisiana Highway Safety Commission Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 64,902	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	228,350	228,350
Fees and Self-generated Revenues	130,724	130,724	130,724	128,167	128,167	(2,557)



Louisiana Highway Safety Commission Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	21,228,793	22,177,988	22,177,988	22,283,791	28,286,535	6,108,547
Total Means of Financing	\$ 21,359,517	\$ 22,308,712	\$ 22,308,712	\$ 22,476,860	\$ 28,643,052	\$ 6,334,340
Expenditures & Request:						
Administrative	\$ 21,359,517	\$ 22,308,712	\$ 22,308,712	\$ 22,476,860	\$ 28,643,052	\$ 6,334,340
Total Expenditures & Request	\$ 21,359,517	\$ 22,308,712	\$ 22,308,712	\$ 22,476,860	\$ 28,643,052	\$ 6,334,340
Authorized Full-Time Equivalents:						
Classified	12	12	12	12	12	0
Unclassified	1	1	1	1	1	0
Total FTEs	13	13	13	13	13	0



425_1000 — Administrative

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

Program Description

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

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

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

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

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

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

For additional information, see:

[Louisiana Highway Safety Commission](#)

[National Highway Traffic Safety Administration](#)

Administrative Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 64,902	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	228,350	228,350
Fees and Self-generated Revenues	130,724	130,724	130,724	128,167	128,167	(2,557)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	21,228,793	22,177,988	22,177,988	22,283,791	28,286,535	6,108,547
Total Means of Financing	\$ 21,359,517	\$ 22,308,712	\$ 22,308,712	\$ 22,476,860	\$ 28,643,052	\$ 6,334,340
Expenditures & Request:						
Personal Services	\$ 964,434	\$ 981,474	\$ 981,474	\$ 1,080,534	\$ 1,082,609	\$ 101,135
Total Operating Expenses	535,597	738,252	738,252	753,972	745,852	7,600
Total Professional Services	3,593,161	3,552,050	3,552,050	3,591,123	3,552,050	0
Total Other Charges	16,266,325	17,036,936	17,036,936	17,051,231	23,262,541	6,225,605
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 21,359,517	\$ 22,308,712	\$ 22,308,712	\$ 22,476,860	\$ 28,643,052	\$ 6,334,340
Authorized Full-Time Equivalents:						
Classified	12	12	12	12	12	0
Unclassified	1	1	1	1	1	0
Total FTEs	13	13	13	13	13	0

Source of Funding

This program is funded with 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	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 22,308,712	13	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
0	25,913	0	State Employee Retirement Rate Adjustment
0	5,886	0	Group Insurance for Active Employees
0	(960)	0	Group Insurance Base Adjustment
0	(9,103)	0	Salary Base Adjustment
0	7,600	0	Acquisitions & Major Repairs
0	(3,571)	0	Risk Management
0	157	0	UPS Fees
0	610	0	Civil Service Fees
0	59	0	CPTP Fees
0	39,399	0	27th Pay Period
Non-Statewide Major Financial Changes:			
0	40,000	0	Adjustment to support Highways Safety's design, implementation, development, and rollout of the new DWI Reporting System. This includes the setup and synchronization of up to 10,000 local and state law enforcement officers.
0	228,350	0	Annualization of increased support for occupant protection in FY11.
0	6,000,000	0	Adjustment to allow Louisiana Highway Safety Commission to accept funding from the National Highway Traffic Safety Administration (NHTSA) for an Electronic DWI Arrest Report System which will automate existing DWI arrest procedures.
\$ 0	\$ 28,643,052	13	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 28,643,052	13	Base Executive Budget FY 2011-2012
\$ 0	\$ 28,643,052	13	Grand Total Recommended

Professional Services

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



Other Charges

Amount	Description
	Other Charges:
\$11,350,000	Department of Transportation and Development - alcohol-impaired countermeasures
\$4,063,871	To various local government agencies to enforce highway safety regulations
\$6,000,000	Electronic DWI reporting system
\$178,350	Aid to local government
\$21,592,221	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$6,512	Office of Risk Management (ORM)
\$1,072,000	Office of State Police - accident reduction project
\$3,037	Civil Service Fees
\$415	Comprehensive Public Training Program (CPTP) Fees
\$765	Uniform Payroll System (UPS) Fees
\$11,627	Office of Telecommunication Management (OTM) Fees
\$525,964	Subgrants to various state agencies
\$50,000	DOTD evaluation of aid to local government
\$1,670,320	SUB-TOTAL INTERAGENCY TRANSFERS
\$23,262,541	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		K	Percent change in traffic fatalities per 100 million vehicle miles travelled (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable
New indicator for FY 2011-2012. A2: 1 year difference-fatality rate per 100 million vehicle miles traveled.							
S	Number of traffic fatalities (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	860	860
New indicator for FY 2011-2012.							

2. (KEY) Through the Administration activity, to reduce the percent of impaired driving traffic fatalities in Louisiana from 49% in 2009 to 47% 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 31% of total traffic fatalities for 2008. In Louisiana, alcohol-related fatalities were 49% of all traffic fatalities in 2008. In 2007, the blood alcohol concentration for drivers tested in fatal crashes in Louisiana was above .08% in 28.9% of the cases. Impaired driving programs will continue to be implemented by state and local government and non-profit organizations. Youth activities such as special enforcement efforts, Team Spirit and Project Graduation programs in local communities and networking activities with agencies such as Alcohol and Tobacco Control, Attorney General and the Department of Education will be supported.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent change of alcohol involved traffic fatalities (LAPAS CODE - 22429)	2.0%	-0.5%	2.0%	2.0%	0.4%	0.4%

The indicator name was amended in the LHSC 2012-2016 Strategic Plan. The Percent of alcohol-related fatalities for calendar year 2009 was 48.79%, and the prior year (2008) rate was 49.29%. (Source: Louisiana Traffic Records Data Report). This is the most recent information available. LHSC has increased both overtime enforcement and public information and education efforts to further decrease the number of alcohol involved traffic fatalities. The performance standard is being reduced to reflect an incremental increase over a five year period, rather than an increase directly to 2%.

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of safety belt usage for all occupants (LAPAS CODE - 2160)	80.0%	75.9%	80.0%	80.0%	76.8%	76.8%

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012
K	Increase in child safety belt usage statewide (LAPAS CODE - 22430)	1.0%	0.1%	1.0%	1.0%	1.8%	1.8%
The indicator name was amended in the LHSC 2012-2016 Strategic Plan. There was a decrease in available funds for occupant protection efforts in FY 09/10.							

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012
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
The indicator name was amended in the LHSC 2012-2016 Strategic Plan. The reduction in the number of fatal and injury crashes exceeded the performance standard set for the period.							



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	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Percent change in motorcycle fatality rate (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1.0%	1.0%
This is a new indicator for Fiscal Year 2010-2011 that does not have a prior year standard, and was not tracked prior to Fiscal Year 2010-2011.							



