

Public Safety Services



Department Description

The mission of Public Safety Services is to provide public 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 maintain an environment that is responsive to the needs of the department's 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 seven agencies: Office of Management and Finance, Office of State Police, Office of Motor Vehicles, Office of the State Fire Marshal, Office of Legal Affairs, Louisiana Gaming Control Board, Liquefied Petroleum Gas Commission, and the Louisiana Highway Safety Commission.



Public Safety Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 19,995	\$ 6,533,853	\$ 6,533,853	\$ 10,882,956	\$ 4,349,103
State General Fund by:					
Total Interagency Transfers	39,622,096	50,459,173	50,799,399	50,409,729	(389,670)
Fees and Self-generated Revenues	101,284,240	109,516,516	109,645,058	111,073,720	1,428,662
Statutory Dedications	143,915,502	161,940,860	164,645,909	151,514,001	(13,131,908)
Interim Emergency Board	0	0	0	0	0
Federal Funds	17,248,845	25,979,187	25,979,187	31,152,187	5,173,000
Total Means of Financing	\$ 302,090,678	\$ 354,429,589	\$ 357,603,406	\$ 355,032,593	\$ (2,570,813)
Expenditures & Request:					
Office of Management and Finance	\$ 29,683,125	\$ 32,030,469	\$ 32,079,969	\$ 32,412,684	\$ 332,715
Office of State Police	190,963,550	228,393,313	228,757,581	224,143,649	(4,613,932)
Office of Motor Vehicles	52,693,039	57,528,647	60,272,039	57,030,029	(3,242,010)
Office of Legal Affairs	2,730,539	3,167,225	3,167,225	3,039,826	(127,399)
Office of State Fire Marshal	11,327,015	12,348,147	12,364,804	12,621,117	256,313
Louisiana Gaming Control Board	900,635	1,253,321	1,253,321	1,052,898	(200,423)
Liquefied Petroleum Gas Commission	620,126	686,827	686,827	712,659	25,832
Louisiana Highway Safety Commission	13,172,649	19,021,640	19,021,640	24,019,731	4,998,091
Total Expenditures & Request	\$ 302,090,678	\$ 354,429,589	\$ 357,603,406	\$ 355,032,593	\$ (2,570,813)
Authorized Full-Time Equivalents:					
Classified	2,835	2,835	2,835	2,824	(11)
Unclassified	19	19	19	20	1
Total FTEs	2,854	2,854	2,854	2,844	(10)



08-418 — Office of Management and Finance

Agency Description

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

The goals of the Office of Management and Finance are:

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

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

The Office of Management and Finance has one program: Management and Finance.

For additional information, see:

[Office of Management and Finance](#)

Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 300,000	\$ 300,000
State General Fund by:					
Total Interagency Transfers	5,202,214	6,476,144	6,476,144	6,282,136	(194,008)
Fees and Self-generated Revenues	21,601,361	22,674,775	22,724,275	22,915,070	190,795
Statutory Dedications	2,879,550	2,879,550	2,879,550	2,915,478	35,928
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 29,683,125	\$ 32,030,469	\$ 32,079,969	\$ 32,412,684	\$ 332,715
Expenditures & Request:					



Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Management & Finance	\$ 29,683,125	\$ 32,030,469	\$ 32,079,969	\$ 32,412,684	\$ 332,715
Total Expenditures & Request	\$ 29,683,125	\$ 32,030,469	\$ 32,079,969	\$ 32,412,684	\$ 332,715

Authorized Full-Time Equivalents:					
Classified	205	205	205	206	1
Unclassified	1	1	1	3	2
Total FTEs	206	206	206	209	3



418_2000 — Management & Finance

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

Program Description

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

The goals of the Office of Management and Finance are:

- I. Provide, promote and/or accelerate the use of technology to improve efficiency and effectiveness of information and communication services.
- II. Improve the quality of Public Safety Services Human Resource assets through training, recognition, development programs, and safety.
- III. Initiate and/or streamline management functions to achieve exemplary results in areas of internal operations, cost efficiency, and service delivery.

The Management and Finance Program is composed of the following activities (organizationally expressed as sections): Human Resources Management,

Operational Support, Information Services and Communications, Controller, Budget, and Internal Audit.

- The Human Resources Management Section provides comprehensive human resources programs for all budget units within Public Safety Services. This includes: personnel records management, position classification, pay administration, recruitment, selection and placement, promotional activities, grievance/disciplinary procedures, performance evaluation, employee orientation and training, employee benefits counseling, affirmative action/equal employment opportunity, supervisory/management counseling, preparing reports and studies, manpower planning, development of personnel policies and procedures, departmental liaison with the Department of State Civil Service, and general employee counseling.
- The Operational Support Section is comprised of Administrative, Purchasing, Building and Grounds, and the Department of Public Safety (DPS) Cafeteria. The Administrative Unit is responsible for the physical property inventory of seven budget units and property control management of all department property transactions; Safety, which monitors and trains the department personnel in the State Loss Prevention program; and the mail and messenger services provided to all Public Safety Services facilities. The Purchasing Unit is responsible for directing, planning, and coordinating administrative functions relating to: procurement of all goods, services, materials, and equipment necessary for the statewide operation of the department; inventory and supply management of all goods and materials stored in the central supply warehouse; and the management of all department receiving. The Building and Grounds Unit functions as a support service to the Department of Public Safety by administration of all construction, maintenance, and house-keeping activities for the department. These activities include upkeep and renovations to all facilities, relocation and moving offices, and demolition of facilities. Facilities includes two large physical plant locations in Baton Rouge, State Police troop offices, State Police regional offices, the Anti-Terrorist Assistance Program (ATAP) bombing range, the State Police gun range, the Hazardous Material Training Facility, motor vehicle offices, and the State Fire Marshal offices. The DPS Cafeteria is an ancillary appropriation, appearing in Schedule 21-810.



- The Information Services and Communications Section provides the data processing functions and communications functions for Public Safety Services. This includes furnishing systems development, programming and hardware operations to service the various users within the Department of Public Safety and Corrections and law enforcement agencies throughout the state. In addition, training in hardware and software areas is provided for all users.
- The Controller Section is responsible for all deposits of receipts as well as payment for bills; supplemental payments to municipal police, firemen, constables, and justices of the peace; issuance of payroll checks; and maintenance of records and reporting to local, state, and federal authorities.
- The Budget Section directs, coordinates, and administers budget development, implementation and control.
- The Internal Audit Section independently audits the respective budget units, which includes the development of the internal audit plan and internal audit program. Activities include audit of financial documents, accounting records, reports, inventories, electronic data processing systems and other financial information relative to verify compliance with established policies, procedures, laws and regulations.

Management & Finance Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 300,000	\$ 300,000
State General Fund by:					
Total Interagency Transfers	5,202,214	6,476,144	6,476,144	6,282,136	(194,008)
Fees and Self-generated Revenues	21,601,361	22,674,775	22,724,275	22,915,070	190,795
Statutory Dedications	2,879,550	2,879,550	2,879,550	2,915,478	35,928
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 29,683,125	\$ 32,030,469	\$ 32,079,969	\$ 32,412,684	\$ 332,715
Expenditures & Request:					
Personal Services	\$ 13,054,164	\$ 13,302,016	\$ 14,007,767	\$ 14,625,997	\$ 618,230
Total Operating Expenses	11,721,918	13,506,284	12,570,477	12,835,249	264,772
Total Professional Services	141,009	620,971	283,300	306,802	23,502
Total Other Charges	4,059,477	4,601,198	5,134,645	4,644,636	(490,009)
Total Acq & Major Repairs	706,557	0	83,780	0	(83,780)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 29,683,125	\$ 32,030,469	\$ 32,079,969	\$ 32,412,684	\$ 332,715



Management & Finance Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	205	205	205	206	1
Unclassified	1	1	1	3	2
Total FTEs	206	206	206	209	3

Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, and Statutory Dedications. The Interagency Transfers are from the Revenue Department 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 data base information, insurance recovery, the statewide communications system, commissioned earned from pay telephones, law enforcement network charges and fees generated by the Office of Motor vehicles. The Statutory Dedications are derived from Riverboat Gaming Enforcement Fund (R.S. 27:92) and 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Video Draw Poker Device Fund	\$ 1,873,127	\$ 1,873,127	\$ 1,873,127	\$ 1,944,851	\$ 71,724
Riverboat Gaming Enforcement	1,006,423	1,006,423	1,006,423	970,627	(35,796)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 49,500	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 32,079,969	206	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	150,280	0	Annualize Classified State Employee Merits
0	92,872	0	Classified State Employees Merit Increases
0	166,846	0	Group Insurance for Active Employees
0	83,125	0	Group Insurance for Retirees
0	(207,342)	0	Attrition Adjustment
0	(83,780)	0	Non-Recurring Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(49,500)	0	Non-recurring Carryforwards
0	40,782	0	Risk Management
0	(20,477)	0	Legislative Auditor Fees
0	(1,901)	0	UPS Fees
0	3,907	0	Civil Service Fees
0	1,880	0	CPTP Fees
0	(143,977)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
0	0	0	LSU Health Sciences is sending an IAT to Management and Finance through their off budget revenue. This will change the MOF to Fees and Self-Generated.
300,000	300,000	3	Increase of funding and 3 T.O. for staff to support the Louisiana State Uniform Construction Code Council. Act 12 of 2005 1st Extraordinary Session provides for the creation of the Louisiana State Uniform Construction Code Council. The primary function of this board is to review and adopt the state uniform construction code, provide for training and education of code officials, and accept all requests for amendments of the code. R.S. 40.1730.34 provides for the Dept of Public Safety and Corrections to employ and supervise personnel necessary for the administration of this part.
\$ 300,000	\$ 32,412,684	209	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 300,000	\$ 32,412,684	209	Base Executive Budget FY 2006-2007
\$ 300,000	\$ 32,412,684	209	Grand Total Recommended

Professional Services

Amount	Description
\$306,802	Consultant fees for data processing and legal services
\$306,802	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$25,000	Sale of database information
\$300,000	Operational costs for the staff to support the Louisiana State Uniform Construction Code Council
\$325,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$41,654	Civil Service Fees



Other Charges (Continued)

Amount	Description
\$6,415	CPTP Fees
\$336,299	Transferred to State Treasury for central depository banking
\$77,078	Uniform Payroll System Fees
\$216,645	Legislative Auditor expenses
\$271,097	Office of Risk Management premiums
\$2,627,800	Office of Telecommunications Management for telecommunications expenses
\$531,248	LEAF expenses
\$211,400	Louisiana State Police for automotive expenses
\$4,319,636	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,644,636	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

Performance Information

- (KEY) To pass 100% of the State Loss Prevention Audit by maintaining a safe and violence free workplace by implementing and maintaining policies and provide on-going training to assure a safe working environment through June 30, 2010.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Savings department wide from successful completion of the State Loss Prevention Audit (LAPAS CODE - 10479)	\$ 378,788	\$ 388,097	\$ 362,646	\$ 362,646	\$ 363,044

2. (KEY) To conduct internal, compliance and performance audits in order to identify deficiencies and to correct 95% of the identified deficiencies through June 30, 2010.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of internal and compliance audits performed (LAPAS CODE - 6593)	156	239	156	156	156



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of deficiencies identified (LAPAS CODE - 6594)	234	462	234	234	234
K	Percentage of deficiencies corrected (LAPAS CODE - 6595)	94%	95%	94%	94%	94%

Management & Finance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of checks with non-sufficient funds received (LAPAS CODE - 10652)	2,377	2,771	2,216	1,891	1,959
Number of drivers licenses suspended (LAPAS CODE - 10656)	5,092	1,338	959	782	790
FY 2004-2005 Actual: Total is inclusive of all drivers' license suspensions for all prior year NSF's. The agency was unable to determine prior years by year because information in database was not delineated by fiscal year.					
Number of NSF pre-suspension notification letters mailed to individuals (LAPAS CODE - 10654)	2,377	2,771	2,216	1,891	1,959
Pre-suspension notification letters/vehicle registration suspensions/drivers license suspensions for these fiscal years occurred during FY 2000-2001 as a result of implementation of new department procedures.					
Number of vehicle registrations suspended (LAPAS CODE - 10655)	0	0	0	0	0
At the current time, the department is unable to suspend vehicle registrations.					



08-419 — Office of State Police



Agency Description

The mission of the Office of State Police is to ensure the safety and security of the people in the state through enforcement, education, and provision of other essential public safety services.

The goals of the Office of the State Police are:

- I. Strive to adequately staff, equip and ensure that the highways of this state are systematically patrolled and made safe.
- II. Reduce duplication of effort, enhance interoperability and promote communication between federal, state and local governments, particularly in the areas of Homeland Defense and Emergency Response.
- III. Improve and strengthen the effectiveness of management through planning, forecasting, training, coordinating and accountability.
- IV. Promote public safety on the roads and highways and in our communities through aggressive traffic enforcement and criminal investigations.
- V. Ensure that gaming is strictly regulated in accordance with applicable laws, rules and regulations.

The Office of State Police is a statutorily mandated, statewide law enforcement agency originally instituted to enforce the laws of Louisiana relating to motor vehicles and their operation on the streets and highways of the state. However, over the years, this responsibility has been expanded to include all criminal activities occurring within the state, with emphasis on driving while intoxicated (DWI) arrests, speeding arrests, narcotics and organized crime. This agency also includes the statewide collection and coordination of criminal records, evidence, intelligence and, in general, it acts as the state's main crime-fighting arm. More recent acts have included regulatory authority in the areas of hazardous materials regulation, motor carrier safety, the towing industry, and gaming activities connected to video draw poker, riverboat gambling, land-based casino gaming, and Indian gaming.

The Office of State Police has four programs: Traffic Enforcement, Criminal Investigation, Operational Support and Gaming Enforcement.

For additional information, see:

[Office of State Police](#)

Office of State Police Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 6,433,853	\$ 6,433,853	\$ 10,582,956	\$ 4,149,103
State General Fund by:					
Total Interagency Transfers	33,098,140	42,643,029	42,983,255	42,787,593	(195,662)
Fees and Self-generated Revenues	29,350,332	34,046,229	34,070,271	34,795,005	724,734
Statutory Dedications	123,374,274	137,353,917	137,353,917	127,888,810	(9,465,107)
Interim Emergency Board	0	0	0	0	0
Federal Funds	5,140,804	7,916,285	7,916,285	8,089,285	173,000
Total Means of Financing	\$ 190,963,550	\$ 228,393,313	\$ 228,757,581	\$ 224,143,649	\$ (4,613,932)
Expenditures & Request:					
Traffic Enforcement	\$ 82,527,937	\$ 93,923,618	\$ 94,263,844	\$ 95,195,902	\$ 932,058
Criminal Investigation	14,913,728	15,725,189	15,725,189	16,013,845	288,656
Operational Support	68,597,589	92,674,598	92,698,640	90,155,243	(2,543,397)
Gaming Enforcement	20,982,766	24,485,573	24,485,573	21,219,364	(3,266,209)
Auxiliary Account	3,941,530	1,584,335	1,584,335	1,559,295	(25,040)
Total Expenditures & Request	\$ 190,963,550	\$ 228,393,313	\$ 228,757,581	\$ 224,143,649	\$ (4,613,932)
Authorized Full-Time Equivalents:					
Classified	1,644	1,644	1,644	1,631	(13)
Unclassified	10	10	10	10	0
Total FTEs	1,654	1,654	1,654	1,641	(13)



419_1000 — Traffic Enforcement

Program Authorization: Act 120 of 1922, Act 83 of 1979, Act 435 of 1985, H.B. 1087 of the 1989 Regular Session, R.S. 51:579, R.S. 40:147, R.S. 40:1379.8

Program Description

The mission of the Traffic Enforcement Program in the Office of State Police is to ensure the safety and security of the people in the state through enforcement, education, and provision of other essential public safety services.

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

- I. Ensure safety on Louisiana's highways
- II. Enforce the laws and regulations governing motor carriers, motor transport vehicles and the drivers that operate them by working in concert with other state and federal law enforcement agencies to advance the cause of safety for the motoring public.
- III. Enhance interoperability and promote communication between federal, state and local governments, particularly in the areas of Homeland Defense and Economic Development.

The Traffic Enforcement Program includes the following activities: Troop Traffic Enforcement and Transportation and Environmental Safety Section.

- Troop Traffic Enforcement essentially was established by Act 120 of 1922, which created the Office of the State Police and charged it with enforcing laws regulating the use of highways. Troopers assigned to troop locations are responsible for promoting highway safety through education and enforcement of the Highway Regulatory Act in addition to enforcing all criminal laws. Their primary duties include investigating vehicle crashes and protect the public both on and off the highway. (For a comparison of traffic trooper manpower in southeastern states, see the table under the Office of State Police agency description.)
- The Transportation and Environmental Safety Section (TESS) of the Traffic Enforcement Program enforces regulations and requirements related to hazardous materials, motor carrier safety, towing and recovery, metal control, and explosives control, and weights and standards.
 - Hazardous Materials Reporting: The federal Hazardous Materials Information, Development, Preparedness and Response Act and the Superfund Amendments and Reauthorization Act (SARA) require that regulated businesses report on an annual basis the presence of hazardous substances at their places of business. These acts require the reporting of any releases of these substances into the environment. The TESS Right-to-Know Unit, functioning as the repository of this data, is charged with the collection, maintenance, and coordination of all data required by these acts and with ensuring public availability of this data as required by law.



- **Transportation of Hazardous Materials:** Act 83 of 1979 authorizes and directs the Department of Public Safety to promulgate necessary rules and regulations and to oversee compliance governing the transportation of hazardous materials, freight, and passengers. The unit provides emergency response to chemical emergencies at industrial sites or sites related to transportation by highway, rail or pipeline. It further ensures that all carrier transportation meet standards of safe operation, manufacture, and maintenance. This is accomplished by roadside inspections conducted on commercial transport vehicles that transport hazardous freight, material, and passengers and by inspections of rail transportation facilities.
- **Motor Carrier Safety:** The Motor Carrier Safety Program is an international, coordinated, and uniform program of inspection and enforcement activities related to intrastate and interstate commercial vehicles and drivers for safety violations. The program is designed to immediately place defective drivers and defective vehicles out of service, if necessary, until defects have been corrected. The agenda provides for safety and compliance reviews of transportation facilities, as mandated by federal rule. The laws governing the program allow for the assessment of civil penalties. One of the unit's major goals is to begin accident report development and revisions to correlate commercial accident data with motor carrier safety.
- **Right-To-Know:** Act 435 of 1985 provides for the creation of the Hazardous Materials Information Development Preparedness and Response Advisory Board; provides administrative functions for the Department of Public Safety and Corrections; provides requirements for certain owners and operators of certain businesses to report information about certain hazardous materials; and creates the Hazardous Materials Information and Development Preparedness and Response Fund to be used to provide the functions as outlined in the act. Towing and Recovery: R.S. 32:1711 et. seq. authorizes the TESS Towing and Recovery Unit to regulate towing and wrecker industry and provide rules and regulation pertaining to the towing and storage of vehicles. The unit monitors and regulates the industry state-wide.
- **Metal Control:** Under the authority of R.S. 51:579, the TESS is responsible for maintenance of records concerning all sales and purchases of certain precious metals. This is accomplished through the monitoring of the scrap and metal dealers in the state to ensure that proper records are kept.
- **Explosives Control:** Under the authority of R.S. 40:147, the TESS is responsible for inspection of explosive materials storage magazines and investigation of theft or illegal possession of explosives. The TESS also provides specialized technical expertise and equipment (specifically bomb technicians who can defuse and dispose of a bomb) to local governments that may be confronted with the illegal use of explosives.
- **Emergency Response Training Center:** The Emergency Response Training Center is located in Holden, LA. This center is tasked with training both government and private industry personnel in hazardous material response techniques.
- **Weights and Standards:** Under the authority of R.S. 40:1379.8, the TESS is responsible for enforcing weight, size, vehicle license and fuel tax regulations on all state and federal highways. The Safety Enforcement Section is comprised of commissioned police officers who are responsible for ensuring that all Louisiana motor vehicle inspection stations are inspected.



Traffic Enforcement Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	27,879,575	36,652,324	36,992,550	36,652,324	(340,226)
Fees and Self-generated Revenues	11,540,739	13,143,900	13,143,900	13,330,938	187,038
Statutory Dedications	40,119,929	40,598,481	40,598,481	41,510,727	912,246
Interim Emergency Board	0	0	0	0	0
Federal Funds	2,987,694	3,528,913	3,528,913	3,701,913	173,000
Total Means of Financing	\$ 82,527,937	\$ 93,923,618	\$ 94,263,844	\$ 95,195,902	\$ 932,058
Expenditures & Request:					
Personal Services	\$ 48,738,413	\$ 49,117,193	\$ 50,334,151	\$ 51,497,350	\$ 1,163,199
Total Operating Expenses	4,910,087	6,107,787	2,802,106	3,007,588	205,482
Total Professional Services	29,591	141,505	75,400	75,400	0
Total Other Charges	27,814,225	38,457,133	40,563,101	40,615,564	52,463
Total Acq & Major Repairs	1,035,621	100,000	489,086	0	(489,086)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 82,527,937	\$ 93,923,618	\$ 94,263,844	\$ 95,195,902	\$ 932,058
Authorized Full-Time Equivalents:					
Classified	821	821	821	818	(3)
Unclassified	2	2	2	2	0
Total FTEs	823	823	823	820	(3)

Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, Interim Emergency Board, and Federal Funds. The Interagency Transfers are federal grants for specialized traffic enforcement from the Highway Safety Commission, Department of Transportation and Development, and the Department of Environmental Quality; from Department of Natural Resources for enforcement of the underground facilities damage prevention law; for security expenses from various state agencies housed in the Capitol Complex area; and homeland security funding from the Office of Emergency Preparedness for grants to local government. The Fees and Self-generated Revenues are primarily from a \$5.50 assessment of all motor vehicle inspections and other motor vehicle fees. Other significant Fees and Self-generated Revenues are from fees and fines from the Hazardous Materials Transportation and Motor Carrier Safety Program. The Statutory Dedications are derived from the Louisiana Towing and Storage Fund (R.S. 32:1714), Riverboat



Gaming Enforcement Fund (R.S. 27:92), Transportation Trust Fund (Article 7, Section 27 of the Louisiana Constitution), Right to Know Fund (R.S. 30:2373), Hazardous Materials Emergency Response Fund (R.S. 32:1522), Explosive Trust Fund (R.S. 40:1472.20), Tobacco Tax Health Care Fund R.S. 47:841(b)(4) and (5) and the Louisiana State Police Salary Fund (R.S. 22:1065(A)). Per R.S. 39:36B.(8), see table below for a listing of each statutory dedicated fund. Federal Funds are from the Department of Transportation for the Motor Carrier Safety Program and the Environmental Protection Agency for emergency response activities.

Traffic Enforcement Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Tobacco Tax Health Care Fund	\$ 660,001	\$ 660,001	\$ 660,001	\$ 721,677	\$ 61,676
Riverboat Gaming Enforcement	0	473,733	473,733	1,426,594	952,861
Louisiana Towing and Storage Fund	297,768	297,768	297,768	297,768	0
Right to Know Fund	200,000	200,000	200,000	200,360	360
Hazardous Materials Emergency Response	115,129	115,129	115,129	115,129	0
Explosives Trust Fund	115,795	215,795	215,795	115,795	(100,000)
Louisiana State Police Salary Fund	6,405,826	6,405,826	6,405,826	6,403,175	(2,651)
Transportation Trust Fund	32,325,410	32,230,229	32,230,229	32,230,229	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 340,226	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 94,263,844	823	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	415,665	0	Annualize Classified State Employee Merits
0	340,206	0	Classified State Employees Merit Increases
0	766,031	0	Group Insurance for Active Employees
0	289,294	0	Salary Base Adjustment
0	(770,872)	0	Attrition Adjustment
0	(489,086)	0	Non-Recurring Acquisitions & Major Repairs
0	(108,410)	(3)	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	621,856	0	Funding for 2 cadet classes which are currently anticipated to begin in March 2006 and June 2006, respectively, with 25 cadets in each class. Funding also includes costs for uniforms, guns/vests, fixed costs (includes but not limited to: firearms, officer survival training, defensive driving, duty officers, academy staff overtime, first aid supplies) and variable costs (includes funding that is interagency transferred to the D.J Thibodeaux Training Academy for dormitory fees, tuition, and meals). Funding for the cadet classes are distributed among the various programs in the Office of State Police as follows: Traffic Program, \$621,856; Criminal Investigations Program, \$339,194; Operational Support Program, \$141,330; and the Gaming Program, \$254,396.
0	(340,226)	0	Reduction of funding of FEMA reimbursement of expenditures associated with Hurricanes Katrina and Rita.
0	207,600	0	Annualize funding associated with approved BA-7 #221 in FY 05-06 for MCSAP overtime to conduct additional motor carrier safety inspections.
\$ 0	\$ 95,195,902	820	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 95,195,902	820	Base Executive Budget FY 2006-2007
\$ 0	\$ 95,195,902	820	Grand Total Recommended

Professional Services

Amount	Description
\$75,400	Physicals for troopers, cadets and bomb technicians
\$75,400	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$35,115,721	Funding from the Office of Emergency Preparedness to address needs identified in Louisiana's domestic preparedness strategy, for acquisitions of specialized equipment for responder agencies as well as to pay for administrative costs and the costs of planning, conducting and evaluating weapons of mass destruction related exercises.
\$676,613	Various grants from the LA Highway Safety Commission for traffic enforcement
\$992,906	Motor Carrier Safety Enforcement grant from the U.S. Dept. of Transportation
\$138,798	Funding from the U.S. Dept. of Transportation for planning and training local responders on how to handle hazardous materials emergencies.
\$100,000	Accident Reconstruction agreement from the Office of Risk Management
\$37,024,038	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$162,266	Office of Telecommunications Management for telecommunications expenses



Other Charges (Continued)

Amount	Description
\$196,697	Transferred to the Office of Management and Finance for data maintenance, utilities, postage
\$2,459,724	Transferred to Division of Administration for payments for LEAF financing
\$772,839	Transferred to Donald J. Thibodaux Training Academy for in-service and cadet training
\$3,591,526	SUB-TOTAL INTERAGENCY TRANSFERS
\$40,615,564	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

Performance Information

1. (KEY) To decrease fatalities to 1.9 per 100 million miles traveled by June 30, 2010.

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: As of December 31, 2003, the rate of fatalities per 100 million miles traveled is 2.0. The miles traveled are on state highways by all motorists. State Police expects to dedicate the necessary manpower to decrease the number of fatalities incrementally to the target goal of 1.9 fatalities per million miles traveled, by June 30, 2010.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of State Police Manpower Allocation Study coverage level implemented (LAPAS CODE - 13772)	58%	56%	55%	55%	55%
The indicator does not measure geographic coverage of the state; rather, it reflects the percentage of desired implementation of the Manpower Allocation Study.						
K	Number of fatalities per 100 million miles (LAPAS CODE - 20796)	Not Applicable	2.2	2.0	2.0	2.0
S	Current state trooper patrol strength (LAPAS CODE - 13773)	530	540	527	527	527
S	Needed state trooper patrol strength per manpower study (LAPAS CODE - 13774)	960	960	960	960	960
S	Total number of public assists (LAPAS CODE - 13775)	96,900	146,437	153,691	153,691	153,691
Beyond agency control. There is no way to accurately project how many public assists will occur in a given year.						
S	Number of fatal crashes investigated (LAPAS CODE - 10662)	544	487	544	544	544
The department indicates that this indicator is beyond agency control, since there is no way to accurately project how many crashes occur in a given year.						
S	Total number of crashes investigated (LAPAS CODE - 10661)	35,500	34,849	35,500	35,500	35,500
Beyond agency control. There is no way to accurately project how many crashes occur in a given year.						
S	Number of crashes resulting in arrests (LAPAS CODE - 10665)	26,000	25,944	26,000	26,000	26,000
The department indicates that this indicator is beyond agency control, since there is no way to accurately project how many crashes occur in a given year.						
S	Hours spent in court (LAPAS CODE - 20797)	Not Applicable	14,718	16,678	16,678	16,678
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						



Traffic Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Total number of contacts: crashes, tickets and motorist assists (LAPAS CODE - 1885)	430,018	392,080	487,924	423,314	465,372
Percentage of compulsory automobile insurance (LAPAS CODE - 10850)	74%	78%	74%	87%	87%
Number of criminal arrests (LAPAS CODE - 10660)	3,722	3,619	3,854	3,223	3,109
Road patrol mileage (LAPAS CODE - 1884)	10,377,945	10,446,581	10,683,424	10,493,481	10,204,189
Number of injury crashes investigated (LAPAS CODE - 10663)	13,076	13,567	13,189	12,707	12,369
This indicator does not include accidents investigated by other law enforcement agencies.					
Number of property damage crashes investigated (LAPAS CODE - 10664)	21,256	21,850	22,755	22,678	21,993
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)	569	684	580	630	567
Number of persons injured in automobile crashes (LAPAS CODE - 1892)	21,191	21,962	21,118	20,501	19,397

2. (KEY) Through the Motor Carrier Safety Program of the Transportation and Environmental Safety Section (TESS), to hold the number of fatal commercial-related crashes to a level no greater than 150 annually through June 30, 2010.

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: The department indicates that experience, data, and a number of studies have shown that maintenance of a strong enforcement presence in the form of roadside inspections is a primary force in ensuring that commercial vehicles and drivers operate safely on the nation's highways. Inspections are important in minimizing the risks attendant to the transportation of hazardous materials, passengers, and freight. Inspections can be instrumental in identifying national problems, such as fatigued drivers or specific mechanical vio-



lations 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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of Motor Carrier Safety inspections conducted (LAPAS CODE - 10675)	41,160	48,671	49,392	53,084	42,236
FY 2004-2005 Actual: Federal dollars granted to agency to support additional enforcement patrols is difficult to anticipate. Federal funding fluctuates from year to year and total allocated program dollars is subject to Congressional approval. The year-end performance was enhanced by larger than expected federal funding.						
K	Number of fatal commercial-related crashes (LAPAS CODE - 10758)	148	117	119	119	119
Based on the data supplied by LSU as of October 19, 2005, the value of 119 is more accurate portrayal of agency performance.						
K	Number of Motor Carrier Safety compliance audits conducted (LAPAS CODE - 20798)	566	420	566	566	675
Performance indicator value represents a combination of both Compliance Reviews and Carrier Safety Audits in the previous fiscal year.						

Traffic Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Amount of Motor Carrier Safety civil penalties collected (LAPAS CODE - 10830)	\$ Not Available	\$ 4,231,087	\$ 4,226,707	\$ 4,249,987	\$ 4,369,117
Number of Motor Carrier Safety violations cited (LAPAS CODE - 10714)	96,843	97,733	94,785	89,032	88,036

3. (KEY) To increase by 5% the number of weight enforcement contacts per enforcement hour by June 30, 2010.

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

Children's Budget Link: Not applicable



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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of commercial carriers checked for overweight violations (LAPAS CODE - 13778)	16,000	19,842	13,796	13,796	13,796
S	Number of manpower hours dedicated to weight enforcement (LAPAS CODE - 20799)	Not Applicable	17,198	10,348	10,348	10,348
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						
S	Percentage of commercial vehicles weighed per enforcement hour (LAPAS CODE - 20800)	Not Applicable	1%	1%	1%	1%
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						

Traffic Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of overweight violations cited (LAPAS CODE - 13779)	8,110	5,328	5,297	4,636	5,687
Prior Year Actual for FY 2000-2001 include both weight and size violations numbers. Prior Year Actual for remaining years represent weight violations numbers only.					



4. (SUPPORTING)Through the Transportation and Environmental Safety Section (TESS), to inspect 85% of licensed tow trucks facilities, 85% of storage facilities and 60% of licensed Official Motor Vehicle Inspection Stations annually through June 30, 2010.

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

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Percentage of licensed tow trucks inspected (LAPAS CODE - NEW)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	85%
This is a new performance indicator for FY 06-07.						
S	Percentage of licensed storage facilities (LAPAS CODE - NEW)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	85%
This is a new performance indicator for FY 06-07.						
S	Percentage of licensed official motor vehicle inspection stations inspected (LAPAS CODE - NEW)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	60%
This is a new performance indicator for FY 06-07.						



419_2000 — Criminal Investigation

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

Program Description

The mission of the Criminal Investigation Program in the Office of State Police is to enhance the safety of the citizens of Louisiana through the investigation of criminal activity.

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

- I. Suppress criminal activity by increasing detection of criminal activity and apprehension of perpetrators.
- II. Enhance and improve communications with local, state and federal law enforcement agencies. Enhanced cooperation and cohesive relationships will improve law enforcements ability to combat crime. The law enforcement community will solicit the assistance of local industry and the citizenry to participate in an overall community policing effort. The sharing of information and cooperative working relationships is essential to law enforcements community policing effectiveness.

The Louisiana State Police Criminal Investigations Program is dedicated to the suppression of criminal activity through vigorous enforcement of relevant statutes. The Criminal Investigations Program in the Office of State Police consists of the following activities: Detectives Division, Narcotics Division, Investigative Support Division and the Administrative Division.

- The Detectives Division consists of the following: Detectives and General Criminal Investigations, Intelligence and Insurance Fraud.
 - Detectives and General Criminal Investigations: The Louisiana State Police (LSP) is the only state-wide law enforcement agency equipped to handle large-scale, multi-jurisdictional criminal investigations. Additionally, the Detectives Division is heavily involved in support local agencies and jurisdictions with investigative assistance and suspects involved in criminal activity. State Police investigators are responsible for the enforcement of all statutes relating to criminal activity. Further, the section serves as a repository for intelligence information gathered throughout the state and as a point of coordination for multi-jurisdictional criminal investigations. Under the authority of R.S. 47:9002, the section also conducts investigations for the Louisiana Lottery Corporation.
 - Intelligence: The Office of the State Police is engaged in the development and processing of criminal intelligence (both raw and refined) pertaining to organized crime, traveling criminals, public disorders, VIP security (including executive), and labor violence. Enforcement functions handled by this unit include investigation of crimes involving state agencies and personnel.
 - Insurance Fraud Unit: Referrals and complaints are reviewed in a timely manner and investigated to improve the detection of insurance fraud related criminal activity. The Insurance Fraud Investigation function was assigned to the Office of State Police, Criminal Investigations Program during the 1999 legislative session.



- The Narcotics Division, is responsible for Narcotics and Controlled Dangerous Substances Enforcement activity, enforces all local, state, and federal statutes prohibiting the possession, use and distribution of narcotics, dangerous drugs, and prohibited substances. LSP investigations are concentrated on large-scale narcotics operations, with emphasis on individuals implicated in interstate and international drug trafficking and organized prescription fraud by practitioners.
- The Investigative Support Division is engaged in the developing and processing of criminal intelligence pertaining to organized crime, traveling criminals public disorder, V.I.P. security and labor violence.
- The Administrative Division is responsible for tracking cadets assigned to the Criminal Program while they are considered cadets. This division also tracks all general items that are not specific to the other divisions.

Criminal Investigation Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	466,598	641,902	641,902	641,902	0
Fees and Self-generated Revenues	3,247,227	3,878,926	3,878,926	3,995,140	116,214
Statutory Dedications	10,807,898	10,664,653	10,664,653	10,837,095	172,442
Interim Emergency Board	0	0	0	0	0
Federal Funds	392,005	539,708	539,708	539,708	0
Total Means of Financing	\$ 14,913,728	\$ 15,725,189	\$ 15,725,189	\$ 16,013,845	\$ 288,656
Expenditures & Request:					
Personal Services	\$ 13,143,643	\$ 13,051,001	\$ 13,723,707	\$ 13,714,131	\$ (9,576)
Total Operating Expenses	1,097,292	773,340	1,218,870	1,343,870	125,000
Total Professional Services	11,312	4,545	6,000	6,000	0
Total Other Charges	450,128	1,751,719	735,650	949,844	214,194
Total Acq & Major Repairs	211,353	144,584	40,962	0	(40,962)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 14,913,728	\$ 15,725,189	\$ 15,725,189	\$ 16,013,845	\$ 288,656
Authorized Full-Time Equivalents:					
Classified	218	218	218	208	(10)
Unclassified	0	0	0	0	0
Total FTEs	218	218	218	208	(10)



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), Tobacco Tax Health Care Fund R.S. 47:841(b)(4) and (5), 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Tobacco Tax Health Care Fund	\$ 11,108	\$ 11,108	\$ 11,108	\$ 11,362	\$ 254
Riverboat Gaming Enforcement	2,573,160	2,412,556	2,412,556	2,921,523	508,967
Insurance Fraud Investigation Fund	2,232,071	2,249,430	2,249,430	2,107,695	(141,735)
Louisiana State Police Salary Fund	5,991,559	5,991,559	5,991,559	5,796,515	(195,044)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 15,725,189	218	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	141,530	0	Annualize Classified State Employee Merits
0	68,672	0	Classified State Employees Merit Increases
0	203,336	0	Group Insurance for Active Employees
0	243,305	0	Salary Base Adjustment
0	(133,186)	0	Attrition Adjustment
0	(40,962)	0	Non-Recurring Acquisitions & Major Repairs
0	(533,233)	(10)	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	339,194	0	Funding for 2 cadet classes which are currently anticipated to begin in March 2006 and June 2006, respectively, with 25 cadets in each class. Funding also includes costs for uniforms, guns/vests, fixed costs (includes but not limited to: firearms, officer survival training, defensive driving, duty officers, academy staff overtime, first aid supplies) and variable costs (includes funding that is interagency transferred to the D.J Thibodeaux Training Academy for dormitory fees, tuition, and meals). Funding for the cadet classes are distributed among the various programs in the Office of State Police as follows: Traffic Program, \$621,856; Criminal Investigations Program, \$339,194; Operational Support Program, \$141,330; and the Gaming Program, \$254,396.
\$ 0	\$ 16,013,845	208	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 16,013,845	208	Base Executive Budget FY 2006-2007
\$ 0	\$ 16,013,845	208	Grand Total Recommended

Professional Services

Amount	Description
\$6,000	Veterinary Services for Narcotic K-9s in the Criminal Investigations Program
\$6,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$42,190	Narcotic Seizure funded Professional and Medical Services
\$281,983	Monies used for investigative undercover work by specialized investigative support units.
\$20,000	Insurance fraud investigations
\$202,156	Federal grants for narcotics enforcement
\$546,329	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$69,740	Office of Telecommunications Management for telecommunications expenses
\$333,575	Transferred to Donald J. Thibodeaux Training Academy for in-service training and cadet classes
\$200	Transferred to the Office of Management and Finance for Office Supplies
\$403,515	SUB-TOTAL INTERAGENCY TRANSFERS
\$949,844	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

Performance Information

1. (KEY) To increase the number of criminal investigations by 5% by June 30, 2010.

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

Children's Cabinet Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of criminal investigations initiated (LAPAS CODE - 20804)	Not Applicable	1,142	900	900	1,200
	This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. This indicator represents all criminal sections within the Bureau of Investigation (detectives, narcotics, insurance fraud and IISS). Prior to fiscal year 2003-2004, the data was reported separately by each section.					
K	Number of criminal investigations closed (LAPAS CODE - 21281)	Not Applicable	1,163	825	825	1,100
	This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. This indicator represents all criminal sections within the Bureau of Investigation (detectives, narcotics, insurance fraud and IISS). Prior to fiscal year 2003-2004, the data was reported separately by each section.					
K	Percentage of investigations closed to investigations opened (LAPAS CODE - 21282)	Not Applicable	102%	92%	92%	92%
	This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. This indicator represents all criminal sections within the Bureau of Investigation (detectives, narcotics, insurance fraud and IISS). Prior to fiscal year 2003-2004, the data was reported separately by each section.					



2. (KEY) To increase other agency assists by 10% by June 30, 2010.

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

Children's Cabinet Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of other agency assists (LAPAS CODE - 21287)	Not Applicable	5,482	2,325	2,325	5,000
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. This number represents all criminal sections within the Bureau of Investigation (Detectives, Narcotics, Intelligence and Insurance Fraud). Prior to FY 2004-2005, only Detectives recorded this information as a performance indicator.						
K	Percentage change in other agency assists (LAPAS CODE - 20805)	Not Applicable	Not Available	-25%	-25%	120%
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. This number represents all criminal sections within the Bureau of Investigation. Prior to fiscal year 2003-2004 only detectives and insurance fraud recorded other agency assist data.						
K	Number of assists per staff (LAPAS CODE - 20806)	Not Applicable	38	13	13	38
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. This number represents all criminal sections within the Bureau of Investigation. Prior to fiscal year 2003-2004 only detectives and insurance fraud recorded other agency assist data. This indicator is based on historical data. These values represent a more accurate figure for FY 2006-2007.						



419_3000 — Operational Support

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

Program Description

The mission of the Operational Support Program in the Office of State Police is to provide essential functions to support the traffic, gaming, and criminal programs.

The goals of the Operational Support Program in the Office of State Police are:

- I. Develop innovative initiatives through which the Louisiana State Police will maintain and improve its effectiveness and quality through accountability
- II. Develop new and expanded educational and training programs to promote communication between state and local governments and the public to encourage public safety.
- III. Decrease criminal activity through proactive patrol and enforcement throughout those properties constituting the Capitol Park and Department of Public Safety facilities as well as provides for the safety of the citizens who frequent those properties.

The Operational Support Program includes the following activities: Laboratory Services, Support Services, and Operations and Planning.

- Laboratory Services provides accurate and timely analysis of evidence. The Laboratory offers direct support to law enforcement operations in the areas of toxicology, identification and analysis of controlled dangerous substances, firearms, serology, latent prints, trace evidence analysis, photographic support and evidence cataloging. The services are available free of charge to any government agency. Additionally, laboratory personnel support federal and state prosecutors, testify in courts, give depositions, and prepare briefs of analysis. Also, laboratory personnel provide twenty-four hour crime scene assistance for major crime investigations.
 - Narcotics Unit – This unit has the responsibility to positively identify substances which are suspected as drugs. This unit receives the majority of cases received by the entire laboratory. The forensic scientists of this section educate law enforcement agencies regarding drug trends. Additionally, the unit assists with the processing of large drug seizures and clandestine laboratories.
 - Physical Evidence Unit – Personnel of this unit must be subject to call 24 hours a day to assist all law enforcement agencies with investigations of crimes. They must respond to the crime scene in a timely manner so they can collect and preserve evidence. Examples of services provided are: latent fingerprint lifting and comparison, ballistic matching of bullets, semen and blood typing, paint matching, and vehicle light bulb analysis.
 - Toxicology Unit – Forensic scientists of this unit test blood, urine and vitreous for the presence of drugs or alcohol. They must also certify other laboratories in the state to run toxicology tests.
 - Photography Unit – This unit receives, logs and processes all film submitted to the laboratory. The film documents crime scenes, criminal investigations, fleet crashes and traffic crashes. The unit is responsible for developing exposed film, printing photographs, and maintaining files of negatives for future use.



- Combined DNA Indexing System (CODIS) Unit – This unit coordinates the efforts of a number of state law enforcement agencies in the collection, testing, data management, and public relations required to provide the state with a useful DNA data bank. This involves the identification and evaluation of biological evidence in criminal matters using DNA technology.
- Support Services
 - The Bureau of Criminal Identification, a section within the Office of State Police, was created in 1936 by Act No. 41 pursuant to Section 15:581.2 of the Louisiana Revised Statutes. The bureau serves as the central state repository for criminal records, and as such, receives and possesses criminal history data from criminal justice agencies throughout the state and the nation. The Department of Public Safety promulgates necessary rules and regulations relative to the field of criminal statistics and information. In accordance with legislative mandates, the bureau performs the following services and functions:
 - A. Collects, possesses, stores and disseminates criminal history information and related data, such as rap sheets, fingerprints, photographs, etc.
 - B. Assists police departments in criminal investigations through expert latent fingerprint comparison and subsequent court testimony.
 - C. Provides identification of criminals, wanted/missing persons, probation/parole violators, habitual offenders and unknown deceased persons; conducts criminal background checks on all person seeking employment that would have supervisory or disciplinary authority over children; and maintains and operates the Automated Fingerprint Identification System (AFIS).
 - Concealed Handgun Permit Section – This section issues permits which allow Louisiana residents to carry concealed handguns. The section must conduct background investigations prior to the issuance of a permit, and it must initiate the revocation process for permittees who violate the rules. The Department of Public Safety approves the transfers of firearms required to be registered, issues and revokes special officer’s commission to qualifying individuals.
 - Traffic Records – This unit serves as the central repository for all crash reports investigated by State Police Personnel and serves as the custodian of all traffic citations issued by officers within the State Police.
 - HQ Communications – This unit monitors HQ personnel communication traffic including but not limited to Hazardous Materials Incidents. Additionally, HQ Communications personnel are tasked with certifying both state and local users on the Louisiana Law Enforcement Telecommunications System and the National Crime Information Center System. In addition to certifying users, the HQ communication staff must ensure the integrity of both systems by enforcing the rules and regulations governing these systems.
 - Fleet Operations, and Police Supply. State Police maintain all Department of Public Safety & Corrections vehicles. All major automotive maintenance and bodywork has been centralized at Headquarters in Baton Rouge. Routine or minor repairs are accomplished at satellite garages located at State Police installations around the state. An economical aspect of this maintenance is the use of inmate labor. Both mechanical and body repairs are done at the Louisiana State Police Headquarters using inmates assigned to the Department of Public Safety and Corrections.



- Operations and Planning directs and controls the development of plans and programs, goals, and various objectives of the department. It is responsible for inspection of the department's personnel, material resources, and procedures. Additionally, it serves as legislative liaison responsible for monitoring bills that affect the department and assists in the preparation of the department's budget and other planning functions.
 - The Applied Technology Section is responsible for the training and certification of all law enforcement personnel who utilize instruments to detect and measure the alcoholic content of a person's blood. It is also the responsibility of this section to certify the accuracy of blood alcohol testing instruments and filing the necessary documentation with the appropriate criminal justice systems so the results of those instruments can be used in criminal and civil proceedings.
 - The Internal Affairs Section ensures that the integrity of Public Safety Services agencies is maintained at all times. Responsibilities of the section include: conducting background investigations on all new applicants for employment, conducting investigations relating to internal problems of offices within Public Safety Services, and maintaining up-to-date files (containing information concerning disciplinary actions) on each employee of the Office of State Police. These files contain information concerning the employees' disciplinary actions.
 - The Air Support Unit provides the State Police and local law enforcement with aerial capability. Traffic patrol is the major responsibility of all helicopters and fixed wing aircraft, however, these air support vehicles are also used in search, rescue, pursuit and emergency transportations. Additionally, fixed wing aircraft are used extensively in the marijuana eradication program as well as narcotics, criminal and intelligence gathering investigations.
- Police protection for the Governor: Act 681 of 1988 requires the State Police to provide and maintain the security for the Governor, his office, the mansion, his immediate family, and other persons authorized by the Governor. Currently, the Office of State Police also provides protection for the Lieutenant Governor.
 - Department of Public Safety Police - Capitol Security: Department of Public Safety (DPS) Police provide security and law enforcement for buildings including the barracks that house prison inmate trustees. Additionally, the DPS Capitol police provide security and law enforcement needs for the State Capitol Complex, Governor's Mansion and other buildings in the capitol area.

Operational Support Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 6,433,853	\$ 6,433,853	\$ 10,582,956	\$ 4,149,103
State General Fund by:					
Total Interagency Transfers	3,851,439	4,448,275	4,448,275	4,592,839	144,564
Fees and Self-generated Revenues	13,007,986	13,879,365	13,903,407	14,282,440	379,033
Statutory Dedications	49,977,059	64,065,441	64,065,441	56,849,344	(7,216,097)
Interim Emergency Board	0	0	0	0	0
Federal Funds	1,761,105	3,847,664	3,847,664	3,847,664	0



Operational Support Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Means of Financing	\$ 68,597,589	\$ 92,674,598	\$ 92,698,640	\$ 90,155,243	\$ (2,543,397)
Expenditures & Request:					
Personal Services	\$ 45,501,744	\$ 55,684,064	\$ 54,720,277	\$ 61,577,363	\$ 6,857,086
Total Operating Expenses	7,327,511	8,551,419	8,919,468	7,092,882	(1,826,586)
Total Professional Services	1,622,363	9,052,489	9,134,212	5,422,296	(3,711,916)
Total Other Charges	12,635,687	16,132,251	16,661,348	16,062,702	(598,646)
Total Acq & Major Repairs	1,510,284	3,254,375	3,263,335	0	(3,263,335)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 68,597,589	\$ 92,674,598	\$ 92,698,640	\$ 90,155,243	\$ (2,543,397)
Authorized Full-Time Equivalents:					
Classified	317	317	317	317	0
Unclassified	7	7	7	7	0
Total FTEs	324	324	324	324	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated revenues, Statutory Dedications, and Federal Funds. The Interagency Transfers 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), Concealed Handgun Permit Fund (R.S. 40:1379.3.1), Tobacco Tax Health Care Fund (R.S. 47:841(B)(4) and (5), Transportation Trust Fund (Article 7, Section 27 of the Louisiana Constitution), Sex Offender Registry Technology Fund (Article 895.1(F), Criminal Identification and Information Fund (R.S.15:587(B), 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. The Federal Funds are derived from a DNA grant.



Operational Support Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Tobacco Tax Health Care Fund	\$ 5,640,554	\$ 5,729,963	\$ 5,729,963	\$ 5,814,342	\$ 84,379
Video Draw Poker Device Fund	0	800,000	800,000	1,264,971	464,971
Riverboat Gaming Enforcement	30,195,028	36,624,646	36,624,646	34,739,196	(1,885,450)
Pari-mutuel Live Racing Fac. Gaming Control Fund	0	54,723	54,723	142,174	87,451
P.S. DWI Test Maintenance & Training	679,677	730,710	730,710	730,710	0
Concealed Handgun Permit Fund	450,840	380,201	380,201	380,201	0
Sex Offender Registry Technology Fund	365,499	200,000	200,000	190,000	(10,000)
Criminal Identification & Information	4,317,098	14,089,568	14,089,568	7,948,755	(6,140,813)
Louisiana State Police Salary Fund	5,713,959	2,841,226	2,841,226	3,024,591	183,365
Transportation Trust Fund	2,614,404	2,614,404	2,614,404	2,614,404	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 24,042	0	Mid-Year Adjustments (BA-7s):
\$ 6,433,853	\$ 92,698,640	324	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	180,772	0	Annualize Classified State Employee Merits
0	136,266	0	Classified State Employees Merit Increases
4,470,796	4,678,938	0	State Police Retirement Rate Adjustment
0	239,908	0	Group Insurance for Active Employees
0	1,375,348	0	Group Insurance for Retirees
0	643,952	0	Salary Base Adjustment
0	(267,116)	0	Attrition Adjustment
0	(3,109,523)	0	Non-Recurring Acquisitions & Major Repairs
0	(24,042)	0	Non-recurring Carryforwards
0	(265,811)	0	Risk Management
0	19,483	0	Maintenance in State-Owned Buildings
0	5,387	0	Civil Service Fees
0	3,497	0	CPTP Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(321,693)	(3,337,092)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
0	(3,109,258)	0	Reduction of funding for information technology upgrades associated with Automated Fingerprint Identification System.
0	141,330	0	Funding for 2 cadet classes which are currently anticipated to begin in March 2006 and June 2006, respectively, with 25 cadets in each class. Funding also includes costs for uniforms, guns/vests, fixed costs (includes but not limited to: firearms, officer survival training, defensive driving, duty officers, academy staff overtime, first aid supplies) and variable costs (includes funding that is interagency transferred to the D.J Thibodeaux Training Academy for dormitory fees, tuition, and meals). Funding for the cadet classes are distributed among the various programs in the Office of State Police as follows: Traffic Program, \$621,856; Criminal Investigations Program, \$339,194; Operational Support Program, \$141,330; and the Gaming Program, \$254,396.
0	144,564	0	Increase of IAT funding to reflect increase security costs primarily associated with the Bienville and Iberville buildings.
\$ 10,582,956	\$ 90,155,243	324	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 10,582,956	\$ 90,155,243	324	Base Executive Budget FY 2006-2007
\$ 10,582,956	\$ 90,155,243	324	Grand Total Recommended

Professional Services

Amount	Description
\$5,322,466	Laboratory testing fees for analysis of DNA samples; technical advisor for DNA forensic activities.
\$49,900	Consultant services for aviation inspections and maintenance.
\$30,000	Medical services for inmates housed at state police barracks
\$12,930	Assist in the development of selection procedures for commissioned personnel
\$4,500	Consultant services to evaluate compliance with Certification and Accreditation of Law Enforcement Agencies standards
\$2,500	Psychological evaluations, background investigations for DPS police
\$5,422,296	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$1,608,239	Reimbursement to local governments for providing fingerprints through remote scanners linked to the automatic fingerprint identification system
\$3,847,664	DNA grants for analysis of forensic cases, equipment and training



Other Charges (Continued)

Amount	Description
\$370,676	Grants from the Louisiana Commission on Law Enforcement to purchase equipment for crime laboratory.
\$5,826,579	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$78,741	Civil Service Fees
\$9,460	CPTP Fees
\$20,000	Transferred to Management and Finance for printing
\$5,792,513	Risk Management expenses
\$71,608	Maintenance of State Owned Buildings
\$68,133	Uniform Payroll System
\$2,010,372	Transferred to Division of Administration for payments for LEAF financing
\$821,702	Office of Telecommunications Management
\$123,487	Transferred to Donald J. Thibodeaux Training Academy for in-service training
\$40,000	Transferred to Donald J. Thibodeaux Training Academy from Applied Technology for rent of building space
\$73,000	Transferred to DOTD for aviation fuel
\$823,522	Transferred to Office of Aircraft Services for aviation repairs and hanger rental
\$303,585	Transferred to Public Safety Services Cafeteria for inmate meals
\$10,236,123	SUB-TOTAL INTERAGENCY TRANSFERS
\$16,062,702	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

Performance Information

1. (SUPPORTING) Through the Accreditation Unit of the Louisiana State Police, to comply with 100% of the Commission on Accreditation for Law Enforcement Agencies (CALEA) standards.

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

Children's Cabinet Link: Not Applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Executive Budget Level
		FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007
S	Percentage of CALEA standards with which State Police is in compliance (LAPAS CODE - 14173)	100%	100%	100%	100%	100%

2. (KEY) The Crime Laboratory will maintain American Society of Crime Lab Directors/Laboratory (ASCLD/LAB) accreditation to ensure continued quality laboratory operations through June 30, 2010.

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

Children's Cabinet Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of ASCLD/ LAB essential criteria met (LAPAS CODE - 6621)	100%	89%	100%	100%	100%
Performance indicators are the minimum percentage of standards a laboratory must meet for accreditation by the American Society of Crime Laboratory Directors Laboratory Accreditation Board.						
K	Percentage of ASCLD/ LAB important criteria met (LAPAS CODE - 6622)	75%	91%	85%	85%	85%
Performance indicators are the minimum percentage of standards a laboratory must meet for accreditation by the American Society of Crime Laboratory Directors Laboratory Accreditation Board.						
K	Percentage of ASCLD/ LAB desirable criteria met (LAPAS CODE - 6623)	50%	95%	80%	80%	80%
Performance indicators are the minimum percentage of standards a laboratory must meet for accreditation by the American Society of Crime Laboratory Directors Laboratory Accreditation Board.						

3. (KEY) To increase the percentage of lab requests analyzed for trial purposes by 10% by June 30, 2010.

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

Children's Cabinet Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Total number of lab requests for analysis (LAPAS CODE - 6626)	13,000	16,233	13,000	13,000	15,000
	FY 2004-2005 Actual: The total number of laboratory submissions was greater than anticipated. The laboratory has no control on the number of agency submissions it receives.					
K	Total number of lab requests analyzed (LAPAS CODE - 6627)	8,566	13,240	7,779	7,779	12,000
	FY 2004-2005 Actual: The number of completed requests was above expectations for the quarter and for the year.					
K	Percentage of lab requests analyzed (LAPAS CODE - 6625)	80%	81%	60%	60%	80%

4. (SUPPORTING)To reduce DNA average turnaround time to 30 workdays by June 30, 2008.

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

Children's Cabinet Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Number of convicted offender samples collected (LAPAS CODE - 15551)	27,000	24,336	30,000	30,000	30,000
	FY 2004-2005 Actual: Fewer convicted offenders were collected than anticipated. The projected number is based on an estimate of how many individuals in the state will be convicted of a crime or placed on probation and parole for the conviction of a crime that is a qualifying offense for the collection of a DNA sample.					
S	Number of arrestee samples collected (LAPAS CODE - 15552)	112,500	68,755	112,500	112,500	112,500
	FY 2004-2005 Actual: Fewer persons than projected were arrested and provided a DNA sample during the reporting period.					
S	Number of CODIS (arrestee and convicted offender) samples accessioned (LAPAS CODE - 15554)	139,500	48,135	60,000	60,000	60,000
	FY 2004-2005 Actual: Only collected samples can be accessioned. There was a decreased number in collections this past quarter based on the actual number of convicted offenders and arrestees.					
S	Number of CODIS samples uploaded to National DNA Indexing System (LAPAS CODE - 15553)	27,000	22,218	24,600	24,600	24,600
S	Number of CODIS samples uploaded to State DNA Indexing System (LAPAS CODE - 20812)	Not Applicable	Not Applicable	61,500	61,500	61,500
	This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.					
S	Number of forensic DNA requests completed within 30 work days. (LAPAS CODE - 20813)	Not Applicable	Not Applicable	60	60	60
S	Number of forensic DNA requests completed in more than 30 days (LAPAS CODE - 20814)	Not Applicable	Not Applicable	200	200	200

Operational Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Average DNA analysis turnaround time (in work days) (LAPAS CODE - 20815)	1,271	363	676	199	249



5. (KEY) The Bureau of Criminal Identification and Information will collect 98% of all submitted criminal arrests by electronic means through the Automatic Fingerprint Identification System (AFIS) by June 30, 2010.

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

Children's Cabinet Link: Not Applicable

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

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

Explanatory Note: AFIS is a computer system designed to allow electronic submission of criminal arrest information by reporting agencies. The AFIS system collects statutorily mandated arrest information from criminal justice agency bookings. AFIS then transfers that information to the Louisiana Computerized Criminal History (LACCH) system, which provides authorized user access to criminal history information maintained by the Bureau of Criminal Identification and Information. Bookings which do not use the AFIS system require submission of fingerprint cards to the bureau which manually inputs and stores the information. The objective is to increase the electronic submissions to ensure timely input of criminal history arrest information. With the completion of connectivity to the FBI in July 2002, these electronic submissions provide automatic returns of wanted and criminal history information to the booking facility. This results in more effective identification and apprehension of fugitives, and greater accuracy in the criminal history information. Manual submissions now take approximately 2 weeks for responses. Electronic submissions provide responses in approximately 2 hours.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Number of criminal bookings processed on Automated Fingerprint Identification System (AFIS) (LAPAS CODE - 6642)	290,000	358,574	327,500	327,500	368,000



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
		Performance is outside of agency's control because information is based on factors such as decisions to arrest and book by local agencies and number of crimes committed.				
S	Number of criminal fingerprint cards received (LAPAS CODE - 10988)	20,000	19,171	18,500	18,500	16,000
		The decrease is due to more bookings being conducted with the Automatic Fingerprint Identification System (AFIS) rather than manual processing.				
K	Percentage of criminal bookings processed on AFIS (LAPAS CODE - 14177)	91%	95%	95%	95%	96%

6. (KEY) The Bureau of Criminal Identification and Information will ensure that 90% of the requests received to update criminal history information are processed into the Louisiana Computerized Criminal History System (LACCH) and electronically available by June 30, 2010.

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

Children's Cabinet Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of expungements received (LAPAS CODE - 10991)	10,000	5,663	10,000	10,000	10,000
S	Number of arrest dispositions received manually (LAPAS CODE - 14207)	Not Applicable	21,252	30,000	30,000	27,500
This indicator was previously a General Performance Indicator (GPI). There was no performance standard for FY 2004-2005.						
S	Number of criminal fingerprint cards processed (LAPAS CODE - 10990)	Not Applicable	24,881	17,520	17,520	20,000
K	Number of expungements processed (LAPAS CODE - 10992)	9,000	4,724	7,008	7,008	8,000
S	Number of arrest dispositions processed manually (LAPAS CODE - 14208)	Not Applicable	32,964	17,520	17,520	18,000
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						
K	Percentage of received requests processed (LAPAS CODE - 20810)	Not Applicable	142%	72%	72%	86%
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						

7. (SUPPORTING)The Bureau of Criminal Identification and Information will process 75% of the requests for applicant criminal history information within 15 days or less by June 30, 2010.

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

Children's Cabinet Link: Not Applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of civil applicant requests received (LAPAS CODE - 14215)	120,000	90,583	110,000	110,000	100,000
	This performance reflects actual requests for service received from outside entities and is outside of agency's control.					
S	Number of civil applicant requests processed in 15 days or less (LAPAS CODE - 14216)	64,800	85,348	87,600	87,600	75,000
S	Number of civil applicant requests processed (LAPAS CODE - 20816)	Not Applicable	97,284	110,000	110,000	100,000
	This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.					
S	Percentage of civil applicant requests processed within 15 days (LAPAS CODE - 21308)	Not Applicable	94%	80%	80%	75%
	This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.					

8. (SUPPORTING) To distribute 100% of all information received related to sex offender registration through June 30, 2010.

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

Children's Cabinet Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Percentage of distributed information of convicted child predators and sex offenders (LAPAS CODE - 20911)	Not Applicable	Not Applicable	88%	88%	100%
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						

9. (KEY) Through the DPS Police section, to increase mobile patrols (vehicle and bicycle) for the capitol complex and the Department of Public Safety headquarters compound by 10% by June 30, 2010.

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of vehicle miles patrolled (LAPAS CODE - 10846)	117,000	142,931	174,677	174,677	178,170
K	Number of non-vehicle patrol hours (LAPAS CODE - NEW)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	10,000
This is a new performance indicator for FY 06-07.						

Operational Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of contacts, arrests, citations, etc. (LAPAS CODE - 10555)	Not Applicable	2,792	2,659	4,225	3,192



419_4000 — Gaming Enforcement

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

Program Description

The mission of the Gaming Enforcement Program is to ensure the safety and security of the people in the state through enforcement, education, and provision of other essential public safety services. The Gaming Enforcement Program is committed to the emphatic regulation and control of statutorily authorized gaming entities in conjunction with the Louisiana Gaming Control Board. The regulation and enforcement of criminal laws promote the health, safety and welfare by safeguarding the people of this state against corrupt and dishonest practices.

The goal of the Gaming Enforcement Program.

- I. Maintain and enhance a standardized, self-initiating program designed to deter criminal activity and regulate gaming operations.
- II. Improve the efficiency of its processes and the proficiency and knowledge of its investigators and support staff so that it may better serve the public.

The Gaming Enforcement Program has the following activities: Video Gaming and Suitability and Casino Enforcement.

- Video Gaming and Suitability is responsible for regulating, licensing, rulemaking, investigating, and revenue collecting with regard to legal gaming using computerized video draw poker devices.
- Casino Enforcement is composed of Riverboat Gaming, Land-Based Casino, Indian Gaming and Pari-Mutuel Live Racing Facility Gaming.
 - The Riverboat Gaming Division regulates the games of chance on riverboats throughout Louisiana. The division's responsibilities, in conjunction with the Gaming Control Board, include licensing the boats' owners and employees; monitoring the integrity of the games of chance; overseeing internal security controls; auditing the licensees' financial books, and ensuring compliance with all rules and regulations.
 - The Land-Based Casino Division regulates the games of chance at the only authorized non-Indian Land-Based Casino. The division's responsibilities are the same as those of the Riverboat Gaming Division.
 - The Indian Gaming Division is charged with preventing organized crime and other criminal elements from infiltrating and corrupting games of chance on Indian land. Signed tribal compacts empower the Indian Gaming Division to regulate the gaming industry on Indian reservations. The division oversees the gaming operations, which requires it to approve all types of games, approve the rules of play, certify all gaming employees, certify all casino vendors, and enforce criminal statutes on the gaming floor.

- The Casino Gaming Division regulates slot machine gaming at Pari-Mutuel live racing facilities. The Division's responsibilities, in conjunction with the Gaming Control Board, include licensing the owners and gaming employees, monitoring the integrity of the games of chance; overseeing internal security controls; auditing licensees' financial records and ensuring compliance with all rules and regulations.

Gaming Enforcement Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	1,403,384	2,961,018	2,961,018	3,003,467	42,449
Statutory Dedications	19,579,382	21,524,555	21,524,555	18,215,897	(3,308,658)
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 20,982,766	\$ 24,485,573	\$ 24,485,573	\$ 21,219,364	\$ (3,266,209)
Expenditures & Request:					
Personal Services	\$ 17,464,921	\$ 18,143,211	\$ 18,870,717	\$ 18,642,221	\$ (228,496)
Total Operating Expenses	3,012,057	2,363,875	1,992,267	1,919,398	(72,869)
Total Professional Services	16,434	130,500	118,500	73,500	(45,000)
Total Other Charges	404,105	985,487	470,944	584,245	113,301
Total Acq & Major Repairs	85,249	2,862,500	3,033,145	0	(3,033,145)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 20,982,766	\$ 24,485,573	\$ 24,485,573	\$ 21,219,364	\$ (3,266,209)
Authorized Full-Time Equivalents:					
Classified	288	288	288	288	0
Unclassified	1	1	1	1	0
Total FTEs	289	289	289	289	0



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), Tobacco Tax Health Care Fund (R.S. 47:841(B)(4), Pari-mutuel Live Racing Facility Gaming Control Fund (R.S. 27:392) and Louisiana State Police Salary Fund (R.S. 22:1065(A). Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.

Gaming Enforcement Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Tobacco Tax Health Care Fund	\$ 601,178	\$ 601,178	\$ 601,178	\$ 614,919	\$ 13,741
Video Draw Poker Device Fund	6,099,887	5,299,887	5,299,887	2,296,677	(3,003,210)
Riverboat Gaming Enforcement	11,260,559	14,030,582	14,030,582	13,517,718	(512,864)
Pari-mutuel Live Racing Fac. Gaming Control Fund	1,256,369	1,231,519	1,231,519	1,410,864	179,345
Louisiana State Police Salary Fund	361,389	361,389	361,389	375,719	14,330

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 24,485,573	289	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	196,362	0	Annualize Classified State Employee Merits
0	122,710	0	Classified State Employees Merit Increases
0	140,589	0	Group Insurance for Active Employees
0	404,437	0	Salary Base Adjustment
0	(269,156)	0	Attrition Adjustment
0	(2,982,167)	0	Non-Recurring Acquisitions & Major Repairs
0	(1,133,380)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	254,396	0	Funding for 2 cadet classes which are currently anticipated to begin in March 2006 and June 2006, respectively, with 25 cadets in each class. Funding also includes costs for uniforms, guns/vests, fixed costs (includes but not limited to: firearms, officer survival training, defensive driving, duty officers, academy staff overtime, first aid supplies) and variable costs (includes funding that is interagency transferred to the D.J Thibodeaux Training Academy for dormitory fees, tuition, and meals). Funding for the cadet classes are distributed among the various programs in the Office of State Police as follows: Traffic Program, \$621,856; Criminal Investigations Program, \$339,194; Operational Support Program, \$141,330; and the Gaming Program, \$254,396.
\$ 0	\$ 21,219,364	289	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 21,219,364	289	Base Executive Budget FY 2006-2007
\$ 0	\$ 21,219,364	289	Grand Total Recommended

Professional Services

Amount	Description
\$33,500	Lab testing services for electronic gaming devices and computer consultant
\$33,500	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$86,166	Investigative expenses
\$86,166	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$128,500	Office of Telecommunications Management fees
\$85,615	Transferred to Office of Management and Finance for printing, maintenance, postage, utilities
\$238,221	Transferred to Donald J. Thibodeaux Training Academy for in-service training
\$45,743	Transferred to Office of Attorney General for 43% of salary and related benefits for legal services provided for Indian Gaming
\$498,079	SUB-TOTAL INTERAGENCY TRANSFERS
\$498,079	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

Performance Information

1. (KEY) To decrease the percentage of violations to gaming compliance inspections by 5% by June 30, 2010.

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

Children's Cabinet Link: Not Applicable

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of casino gaming compliance inspections conducted (LAPAS CODE - 20912)	Not Applicable	Not Applicable	2,013	2,500	2,683
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. The increase in the total number of compliance inspections from the previous fiscal year is due to the opening of the 15th Riverboat Casino in Lake Charles and a commensurate increase in inspections.						
K	Number of casino gaming violations issued (LAPAS CODE - 20913)	Not Applicable	Not Applicable	483	600	625
The increase in the total number of compliance inspections from the previous fiscal year is due to the opening of the 15th Riverboat Casino in Lake Charles and a commensurate increase in inspections.						
K	Percentage of casino gaming inspections with violations (LAPAS CODE - 20914)	Not Applicable	5%	24%	24%	24%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of video gaming compliance inspections conducted (LAPAS CODE - 11023)	Not Applicable	1,454	750	2,000	2,500
The rise in the number of Video Gaming Complainance Inspections from FY 2005-2006 to FY 2006-2007 is to accommodate the ever-rising number of video poker establishments being licensed each year. To adequately provide oversight, the Division must strive to inspect as many establishments as possible each fiscal year.						
K	Number of video gaming violations issued (LAPAS CODE - 20915)	Not Applicable	Not Available	87	240	291
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. An August 15 performance adjustment request was approved for this indicator. Since the Division foresees no change in the percentage of number of Video Gaming inspections conducted to the number of violations issued, the number of Video Gaming violations issue will naturally rise with the increase in inspections in FY 2006-2007.						
K	Percentage of video gaming inspections with violations (LAPAS CODE - 20916)	Not Applicable	Not Available	12%	12%	12%
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						

2. (SUPPORTING)Reduce the number of days a background takes by 5%, by June 30, 2010.

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

Children's Cabinet Link: Not Applicable

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

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Average number of days to complete a new casino gaming background (LAPAS CODE - 20917)	Not Applicable	66	120	100	100
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						
S	Average number of days to complete a new video gaming Type 1 and 2 application (LAPAS CODE - 20918)	100	100	117	104	107
An August 15 performance adjustment request was approved for this indicator.						

Gaming Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of new video gaming Type 1 and 2 applications received (LAPAS CODE - 20920)	711	578	452	681	557
Number of new video gaming Type 1 and 2 applications approved (LAPAS CODE - 20919)	529	466	441	572	357
Number of new video gaming Type 1 and 2 applications denied (LAPAS CODE - 20921)	26	17	19	26	15
Average number of days to complete background investigation for a new video gaming applicant (LAPAS CODE - 20922)	92	106	110	93	117



419_A000 — Auxiliary Account

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

Program Description

The Statewide Communication System, a multi-agency agreement, is expanding the state's 800MHz radio system. Nine separate systems will merge into one system, offering better coverage and greater coordination with other agencies (federal, state, and local).

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	900,528	900,528	900,528	900,528	0
Fees and Self-generated Revenues	150,996	183,020	183,020	183,020	0
Statutory Dedications	2,890,006	500,787	500,787	475,747	(25,040)
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 3,941,530	\$ 1,584,335	\$ 1,584,335	\$ 1,559,295	\$ (25,040)
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	3,941,530	1,584,335	1,584,335	1,559,295	(25,040)
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 3,941,530	\$ 1,584,335	\$ 1,584,335	\$ 1,559,295	\$ (25,040)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



Source of Funding

This program is funded entirely from Statutory Dedications derived from the Riverboat Gaming Enforcement Fund (R.S. 27:92). Per R.S. 39:36B.(8), see table below for a listing of expenditures from each statutory dedicated fund.

Auxiliary Account Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Riverboat Gaming Enforcement	\$ 2,890,006	\$ 500,787	\$ 500,787	\$ 475,747	\$ (25,040)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,584,335	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
\$ 0	\$ (25,040)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,559,295	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 1,559,295	0	Base Executive Budget FY 2006-2007
\$ 0	\$ 1,559,295	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.



Other Charges

Amount	Description
	Other Charges:
\$1,559,295	Maintenance expenses for the Statewide Communications System
\$1,559,295	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2006-2007.
\$1,559,295	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



08-420 — Office of Motor Vehicles

Agency Description

The Office of Motor Vehicles is responsible for regulating and controlling drivers and their motor vehicles through the issuance of drivers' licenses, motor vehicles licenses, and certificates of title.

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

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

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

The 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.

For additional information, see:

[Office of Motor Vehicles](#)

Office of Motor Vehicles Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 19,995	\$ 100,000	\$ 100,000	\$ 0	\$ (100,000)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	44,958,829	46,637,311	46,692,311	47,094,727	402,416
Statutory Dedications	7,526,639	10,500,000	13,188,392	9,643,966	(3,544,426)
Interim Emergency Board	0	0	0	0	0
Federal Funds	187,576	291,336	291,336	291,336	0
Total Means of Financing	\$ 52,693,039	\$ 57,528,647	\$ 60,272,039	\$ 57,030,029	\$ (3,242,010)



Office of Motor Vehicles Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Expenditures & Request:					
Licensing	\$ 52,693,039	\$ 57,528,647	\$ 60,272,039	\$ 57,030,029	\$ (3,242,010)
Total Expenditures & Request	\$ 52,693,039	\$ 57,528,647	\$ 60,272,039	\$ 57,030,029	\$ (3,242,010)
Authorized Full-Time Equivalents:					
Classified	769	769	769	769	0
Unclassified	1	1	1	1	0
Total FTEs	770	770	770	770	0



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. This program collects over \$750 million in taxes annually.

Licensing Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 19,995	\$ 100,000	\$ 100,000	\$ 0	\$ (100,000)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	44,958,829	46,637,311	46,692,311	47,094,727	402,416
Statutory Dedications	7,526,639	10,500,000	13,188,392	9,643,966	(3,544,426)
Interim Emergency Board	0	0	0	0	0
Federal Funds	187,576	291,336	291,336	291,336	0
Total Means of Financing	\$ 52,693,039	\$ 57,528,647	\$ 60,272,039	\$ 57,030,029	\$ (3,242,010)
Expenditures & Request:					
Personal Services	\$ 33,192,403	\$ 35,049,913	\$ 35,214,070	\$ 35,974,373	\$ 760,303
Total Operating Expenses	8,877,507	7,461,967	9,688,270	9,469,204	(219,066)
Total Professional Services	4,792,889	7,149,633	8,957,199	5,756,153	(3,201,046)
Total Other Charges	5,319,893	7,223,754	5,999,120	5,830,299	(168,821)



Licensing Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Acq&MajorRepairs	510,347	643,380	413,380	0	(413,380)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 52,693,039	\$ 57,528,647	\$ 60,272,039	\$ 57,030,029	\$ (3,242,010)
Authorized Full-Time Equivalents:					
Classified	769	769	769	769	0
Unclassified	1	1	1	1	0
Total FTEs	770	770	770	770	0

Source of Funding

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

Licensing Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
OMV Customer Service Technology	7,526,639	10,500,000	13,188,392	9,643,966	(3,544,426)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,743,392	0	Mid-Year Adjustments (BA-7s):
\$ 100,000	\$ 60,272,039	770	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	357,994	0	Annualize Classified State Employee Merits
0	353,281	0	Classified State Employees Merit Increases
0	543,319	0	Group Insurance for Active Employees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	186,346	0	Group Insurance for Retirees
0	78,560	0	Salary Base Adjustment
0	(504,197)	0	Attrition Adjustment
0	(413,380)	0	Non-Recurring Acquisitions & Major Repairs
0	(2,743,392)	0	Non-recurring Carryforwards
0	13,813	0	Risk Management
0	7,444	0	Rent in State-Owned Buildings
0	(5,889)	0	UPS Fees
0	8,909	0	Civil Service Fees
(5,000)	(664,420)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
(14,995)	(14,995)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
Non-Statewide Major Financial Changes:			
0	146,766	0	Re-engineering project (additional overtime, hardware, software and acquisitions). Phase II is projected to be completed by June 30, 2007.
0	(512,164)	0	Reduction of expenditure categories (including professional services, other compensation, operating services) to reflect prior year actual expenditures.
(80,005)	(80,005)	0	Non-recur funding for organ donor awareness initiative project.
\$ 0	\$ 57,030,029	770	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 57,030,029	770	Base Executive Budget FY 2006-2007
\$ 0	\$ 57,030,029	770	Grand Total Recommended

Professional Services

Amount	Description
\$4,656,545	Contract for work performed on the Office of Motor Vehicles technology reengineering project
\$1,099,608	Contract for imaging
\$5,756,153	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$391,336	Federal grant and Hurricane Katrina related supplies
\$391,336	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	



Other Charges (Continued)

Amount	Description
\$4,391,886	Transferred to Management and Finance for data processing, postage, telephone and utilities
\$115,635	Civil Service/CPTP charges
\$32,768	UPS fees
\$40,000	Transferred to Louisiana State Police for automotive maintenance
\$575,486	Risk management premiums
\$125,691	Rent for state-owned buildings
\$157,497	Third party financing payment for computer equipment
\$5,438,963	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,830,299	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	There are no Acquisitions and Major Repairs for this program in Fiscal Year 2006-2007.

Performance Information

1. (KEY) Increase customer satisfaction by 3% by June 30, 2010.

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: The agency currently has an 84% overall customer satisfaction rate. Through customer surveys, the agency will track customer satisfaction rates to try and accomplish a 3% increase by FY 2010.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of walk-in customers (LAPAS CODE - 10558)	3,445,094	3,359,501	3,464,973	3,464,973	3,359,501
<p>Previously this indicator was counted via a manual count performed by each office. A computer generated report is now being used to give a more accurate count. The computer report gives the actual number of transactions completed by the agency. This also keeps tracking totals in alignment with the reporting of public tag agents. Performance at continuation level is a projection based on prior year actual figures.</p>						
K	Number of vehicle registration transactions performed by Public Tag Agents (LAPAS CODE - 11269)	821,288	983,771	882,460	882,460	983,771
<p>Public tag agents have processed more vehicle registration transactions than anticipated. This is partially due to an increase in the number of public tag agent locations and providers. Performance at continuation level is a projection based on prior year actual figures.</p>						
K	Number of transactions conducted by Mobile Motor Vehicle Office (LAPAS CODE - 11270)	3,260	5,973	3,260	3,260	5,973
K	Number of vehicle registration/driver's license field office locations (LAPAS CODE - 11277)	86	86	86	86	79
<p>This indicator includes mobile office. Also, several offices are closed and/or demolished due to hurricanes. Rebuilding/relocation plans are under development.</p>						
K	Number of field reinstatement locations (LAPAS CODE - 11279)	22	22	22	22	19
<p>Several offices are closed and/or demolished due to hurricanes. Rebuilding/relocation plans are under development.</p>						
S	Average daily number of toll-free telephone agents (LAPAS CODE - New)	Not Applicable	36	32	32	32
<p>This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.</p>						
K	Percentage of toll-free telephone calls answered (LAPAS CODE - 20923)	Not Applicable	43%	52%	52%	52%
<p>This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.</p>						
K	Average wait time in telephone queue (in minutes) (LAPAS CODE - 20929)	Not Applicable	2	2	2	4
<p>This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.</p>						
K	Percentage of customers satisfied or very satisfied (LAPAS CODE - 20930)	Not Applicable	95%	95%	95%	95%
<p>This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.</p>						



Licensing General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Large OMV office wait time (in minutes) (LAPAS CODE - 11300)	22	19	17	16	19
Wait time is the amount of time waiting to see an OMV agent.					
Medium OMV office wait time (in minutes) (LAPAS CODE - 11302)	15	14	12	11	11
Wait time is the amount of time waiting to see an OMV agent.					
Small OMV office wait time (in minutes) (LAPAS CODE - 11303)	35	11	10	9	9
Wait time is the amount of time waiting to see an OMV agent.					
Large reinstatement office wait time (in minutes) (LAPAS CODE - 11305)	19	22	21	22	19
Wait time is the amount of time waiting to see an OMV agent.					
Medium reinstatement office wait time (in minutes) (LAPAS CODE - 11307)	9	12	10	12	9
Wait time is the amount of time waiting to see an OMV agent.					
Small reinstatement office wait time (in minutes) (LAPAS CODE - 11308)	6	6	5	9	9
Wait time is the amount of time waiting to see an OMV agent.					
Percentage of Class D and E driver's license returned and processed by mail (LAPAS CODE - 2008)	31%	38%	30%	26%	23%
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)	2%	7%	8%	7%	7%
The number of customers who utilize this renewal option is in part determined by the number of customers eligible.					
Percentage of Class D and E driver's license returned and processed via conversant (LAPAS CODE - 11287)	2%	3%	3%	2%	2%
The number of customers who utilize this renewal option is in part determined by the number of customers eligible.					
Number of Class D and E driver's license renewal invitations mailed (LAPAS CODE - 6674)	326,593	482,445	282,880	293,274	414,937
The number of invitations mailed is determined by the number of customers eligible to renew via this alternative at the time of mail-outs.					
Percentage of identification cards returned and processed by mail (LAPAS CODE - 2010)	1%	4%	4%	4%	4%
Number of identification card invitations mailed (LAPAS CODE - 6675)	80,817	93,287	103,546	113,106	109,128
Number of vehicle registration invitations mailed (LAPAS CODE - 6676)	1,265,701	1,313,414	1,253,930	1,254,724	1,244,629
Percentage of vehicle registration renewals returned and processed by mail (LAPAS CODE - 2012)	50%	54%	56%	52%	44%



Licensing General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Percentage of vehicle registration renewals returned and processed via internet (LAPAS CODE - 10559)	5%	4%	6%	7%	8%
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%	2%	2%	2%	2%
The number of customers who utilize this renewal option is in part determined by the number of customers eligible.					
Number of incoming toll-free telephone calls (LAPAS CODE - 20940)	Not Available	Not Available	Not Available	1,852,149	2,100,755
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.					
Number of customer surveys sent (LAPAS CODE - 20931)	Not Available	Not Available	Not Available	Not Available	1,500
Customer comment cards were utilized in FY 2003-2004. Actual customer surveys were mailed in FY 2004-2005 to begin tracking customer satisfaction.					
Percentage of customers very satisfied (LAPAS CODE - 20932)	Not Available	Not Available	Not Available	Not Available	92%
Customer comment cards were utilized in FY 2003-2004. Actual customer surveys were mailed in FY 2004-2005 to begin tracking customer satisfaction. Percentages based on the number of returned comment cards.					
Percentage of customers satisfied (LAPAS CODE - 20933)	Not Available	Not Available	Not Available	Not Available	3%
Customer comment cards were utilized in FY 2003-2004. Actual customer surveys were mailed in FY 2004-2005 to begin tracking customer satisfaction. Percentages based on the number of returned comment cards.					
Percentage of customers neutral (LAPAS CODE - 20934)	Not Available	Not Available	Not Available	Not Available	1%
Customer comment cards were utilized in FY 2003-2004. Actual customer surveys were mailed in FY 2004-2005 to begin tracking customer satisfaction. Percentages based on the number of returned comment cards.					
Percentage of customers dissatisfied (LAPAS CODE - 20935)	Not Available	Not Available	Not Available	Not Available	3%
Customer comment cards were utilized in FY 2003-2004. Actual customer surveys were mailed in FY 2004-2005 to begin tracking customer satisfaction. Percentages based on the number of returned comment cards.					
Percentage of customers very dissatisfied (LAPAS CODE - 20936)	Not Available	Not Available	Not Available	Not Available	0
Percentages based on the number of returned comment cards.					

2. (KEY) Increase homeland security efforts by 80% by June 30, 2010.

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

Children's Budget Link: Not Applicable

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



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

Explanatory Note: Currently, the agency is utilizing six homeland security initiatives. By June 30, 2010, the agency is anticipating implementing an additional five methods.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of drivers license/ ID card records (LAPAS CODE - 20943)	Not Applicable	4,069,407	4,594,471	4,594,471	4,320,049
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. Based on actual data obtained from OMV mainframe database as of 10/11/2005.						
K	Number of driver license/ identification card records checked against Office of Public Health (LAPAS CODE - 20945)	Not Applicable	0	20,000	20,000	0
This is currently not being performed. Programming is not available between agencies and focus has been diverted to programming related to hurricane issues.						
K	Number of in-house audits performed (LAPAS CODE - 14277)	590	650	225	225	225
Actual FY 2004-2005: Additional audits were performed due to grant overtime during fiscal year.						
K	Percentage of errors found during in-house audits (LAPAS CODE - 14279)	5%	5%	3%	3%	3%
S	Number of hazardous material drivers (LAPAS CODE - 20946)	Not Applicable	47,479	43,092	43,092	45,936
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						
K	Number of hazardous material drivers required to be fingerprinted (LAPAS CODE - 20947)	Not Applicable	2,457	10,000	10,000	3,533
FY 2004-2005 Actual: Information is obtained electronically from the vendor providing the service. The actual figure is from inception of program (January 1, 2005-September 9, 2005). This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						

3. (SUPPORTING) Increase communication efforts to promote public awareness by 60% by June 30, 2010.

Louisiana: Vision 2020 Link: Objective 2.7: To access, build, and capitalize on Louisiana's information and telecommunications infrastructure and 3.5 To ensure safe, vibrant and supportive communities for all citizens.

Children's Budget Link: Not Applicable



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

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

Explanatory Note: The 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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Numer of initiatives in the "Get It Together" Program (LAPAS CODE - 20948)	Not Applicable	5	5	5	5
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						
S	Number of initiatives implemented from the "Get It Together" Program (LAPAS CODE - 20949)	Not Applicable	1	0	0	0
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						
S	Percentage increase in public awareness initiatives implemented (LAPAS CODE - 20950)	Not Applicable	60%	0	0	0
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						



08-421 — Office of Legal Affairs

Agency Description

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

The goals of the Office of Legal Affairs are:

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

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

The Office of Legal Affairs has only one program: Legal.

Office of Legal Affairs Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	2,730,539	3,167,225	3,167,225	3,039,826	(127,399)
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 2,730,539	\$ 3,167,225	\$ 3,167,225	\$ 3,039,826	\$ (127,399)
Expenditures & Request:					
Legal	\$ 2,730,539	\$ 3,167,225	\$ 3,167,225	\$ 3,039,826	\$ (127,399)
Total Expenditures & Request	\$ 2,730,539	\$ 3,167,225	\$ 3,167,225	\$ 3,039,826	\$ (127,399)



Office of Legal Affairs Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	12	12	12	12	0
Unclassified	1	1	1	1	0
Total FTEs	13	13	13	13	0



421_1000 — Legal

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

Program Description

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

The goals of the Legal Program are:

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

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.

Legal Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	2,730,539	3,167,225	3,167,225	3,039,826	(127,399)
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 2,730,539	\$ 3,167,225	\$ 3,167,225	\$ 3,039,826	\$ (127,399)



Legal Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Expenditures & Request:					
Personal Services	\$ 895,797	\$ 978,157	\$ 986,528	\$ 1,029,968	\$ 43,440
Total Operating Expenses	50,549	39,451	95,920	95,920	0
Total Professional Services	0	1,040	900	900	0
Total Other Charges	1,784,193	2,111,306	2,083,877	1,913,038	(170,839)
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	37,271	0	0	0
Total Expenditures & Request	\$ 2,730,539	\$ 3,167,225	\$ 3,167,225	\$ 3,039,826	\$ (127,399)
Authorized Full-Time Equivalents:					
Classified	12	12	12	12	0
Unclassified	1	1	1	1	0
Total FTEs	13	13	13	13	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 3,167,225	13	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	7,668	0	Annualize Classified State Employee Merits
0	5,667	0	Classified State Employees Merit Increases
0	9,748	0	Group Insurance for Active Employees
0	5,600	0	Group Insurance for Retirees
0	14,757	0	Salary Base Adjustment
0	2,586	0	Risk Management
0	(235)	0	UPS Fees
0	43	0	Civil Service Fees
0	85	0	CPTP Fees
0	(173,318)	0	Administrative Law Judges



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 3,039,826	13	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 3,039,826	13	Base Executive Budget FY 2006-2007
\$ 0	\$ 3,039,826	13	Grand Total Recommended

Professional Services

Amount	Description
\$900	Court reporters for production of transcripts of appeals
\$900	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$500	Witness and Transcript Fees
\$500	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$1,863,427	Transferred to the Division of Administrative Law for administrative hearings
\$1,000	Transferred to Louisiana State Police for automotive maintenance and repairs
\$27,687	Risk Management Premiums
\$2,350	Civil Service Fees
\$362	CPTP Fees
\$17,712	Office of Telecommunications Management for telecommunications services
\$1,912,538	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,913,038	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



Performance Information

1. (KEY) To defend 100% of driver's license suits, State Civil Service and State Police Commission appeals of disciplinary actions, denial of subpoenas deuces tecum and public record requests, administrative actions of the Office of the State Fire Marshal, and administrative actions of the Office of State Police Transportation and Environmental Safety Section (TESS).

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Driver's License Suits: Percentage of driver's license suits defended (LAPAS CODE - 1792)	100%	100%	100%	100%	100%
K	Driver's License Suits: Number of driver's license suits defended (LAPAS CODE - 1794)	300	303	300	300	300
K	Driver's License Suits: Percentage of appeals that result in affirmation of driver's license suspension (LAPAS CODE - 6581)	95%	94%	95%	95%	95%
K	State Civil Service and State Police Commission Appeals of Disciplinary Actions: Percentage of Civil Service and State Police Commission appeals defended (LAPAS CODE - 11322)	100%	100%	100%	100%	100%
K	State Civil Service and State Police Commission Appeals of Disciplinary Actions: Number of disciplinary actions defended (LAPAS CODE - 11326)	240	188	240	240	240



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
	Actual Yearend FY 2004-2005: Office of Legal Affairs defended 52 less disciplinary actions than anticipated. The Appointing Authority issued less disciplinary actions than anticipated.					
K	State Civil Service and State Police Commission Appeals of Disciplinary Actions: Percentage of Civil Service and State Police Commission appeals that result in affirmation of the action of the appointing authority (LAPAS CODE - 11327)	100%	100%	100%	100%	100%
K	Denial of Subpoenas Deuces Tecum (SDT) and Public Record Requests: Percentage of denial of SDT and public records requests defended (LAPAS CODE - 11328)	100%	100%	100%	100%	100%
K	Denial of Subpoenas Deuces Tecum (SDT) and Public Record Requests: Number of denial of SDT and public records requests defended (LAPAS CODE - 11331)	398	841	398	398	398
	Actual Yearend FY 2004-2005: Extraordinary activity from the public filing of SDT and Public Record Requests.					
K	Denial of Subpoenas Deuces Tecum (SDT) and Public Record Requests: Percentage of denial of SDT and public records requests defended affirmed (LAPAS CODE - 11336)	100%	100%	100%	100%	100%
K	Administrative Actions of the Office of the State Fire Marshal: Percentage of Fire Marshal administrative actions defended (LAPAS CODE - 11338)	100%	100%	100%	100%	100%
K	Administrative Actions of the Office of the State Fire Marshal: Number of Fire Marshal administrative actions defended (LAPAS CODE - 11339)	32	513	52	52	100
	Actual Yearend Performance FY 2004-2005: More Fire Marshal administrative actions were received than anticipated.					



Performance Indicators (Continued)

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Administrative Actions of the Office of the State Fire Marshal: Percentage of Fire Marshal administrative actions defended affirmed (LAPAS CODE - 11340)	100%	100%	100%	100%	100%
K	Administrative Actions of the Office of State Police, TESS: Percentage of TESS administrative actions defended (LAPAS CODE - 11341)	100%	100%	100%	100%	100%
K	Administrative Actions of the Office of State Police, TESS: Number of TESS administrative actions defended (LAPAS CODE - 11346)	72	153	72	72	100
Actual Yearend FY 2004-2005: The number of TESS administrative actions defended were due to increased enforcement.						
K	Administrative Actions of the Office of State Police, TESS: Percentage of TESS administrative actions defended affirmed (LAPAS CODE - 11347)	100%	100%	100%	100%	100%

Legal General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of drivers license suits defended (LAPAS CODE - 1794)	257	244	269	284	303
Number of disciplinary actions defended (LAPAS CODE - 11324)	136	202	188	235	188
Number of denial of SDT and public records requests defended (LAPAS CODE - 11331)	118	315	626	525	841
Number of Fire Marshal administrative actions defended (LAPAS CODE - 11339)	137	88	48	90	513
Number of TESS administrative actions (LAPAS CODE - 11346)	180	140	81	121	153



08-422 — Office of State Fire Marshal



Agency Description

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

- Reviewing construction plans to ensure compliance with the state's adopted fire safety, life safety, handicapped accessibility requirements and the state's energy code.
- Inspecting new and existing structures to ensure compliance with the state's adopted fire safety, life safety, handicapped accessibility requirements, state's energy code and building code.
- Investigating suspicious fires in order to suppress arson.
- Analyzing fire reports and statistics to determine the extent of the state's fire problems and educating the public about the need to be fire safe.

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

The goals of the State Fire Marshal are:

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

The Office of the State Fire Marshal has one program: Fire Prevention.

More information on the Office of the State Fire Marshal is available on the agency's website. Information and statistics related to fire protection and fire losses in the United States and Canada are available on the National Fire Protection Association's website. Information on the crime of arson is available in the Federal Bureau of Investigation 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	221,835	240,000	240,000	240,000	0
Fees and Self-generated Revenues	2,490,902	2,840,902	2,840,902	3,080,927	240,025
Statutory Dedications	8,614,278	9,267,245	9,283,902	9,300,190	16,288
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 11,327,015	\$ 12,348,147	\$ 12,364,804	\$ 12,621,117	\$ 256,313
Expenditures & Request:					
Fire Prevention	\$ 11,327,015	\$ 12,348,147	\$ 12,364,804	\$ 12,621,117	\$ 256,313
Total Expenditures & Request	\$ 11,327,015	\$ 12,348,147	\$ 12,364,804	\$ 12,621,117	\$ 256,313
Authorized Full-Time Equivalents:					
Classified	181	181	181	182	1
Unclassified	1	1	1	1	0
Total FTEs	182	182	182	183	1



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

Program Description

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

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

- I. Make the Office of the State Fire Marshal responsive to the needs of the citizens of Louisiana by fair and equal enforcement of the statutes and regulations; providing prompt, courteous, and professional delivery of services in the most cost effective and productive manner; and to implement a fire safety and education and training programs to reduce the number of recurring violations.
- II. Reduce injury, death and property damage resulting from fire in the State of Louisiana by attaining consistent, quality and professional level inspections statewide.
- III. Maintain a data repository and statistical analysis of all fires and improve the imparting of this information to the fire department and the public.
- IV. Prevent/reduce injury, death and property damage from explosions of boilers and pressure vessels and the mechanical failure of amusement attractions.
- V. Ensure safe, accessible, and energy efficient buildings by a thorough review of building plans and specifications prior to construction. Louisiana law, R.S.40:1574 (A) and (B), requires that the plans and specifications for every structure, watercraft, or movable constructed or remodeled in the state be reviewed by the Fire Marshal and must be determined to appear to satisfactorily comply with the adopted fire, life safety, and handicapped accessibility laws, rules, regulations, and codes of the state prior to construction.

The Fire Prevention Program in the Office of the State Fire Marshal includes the following activities: Inspection Section, Health Care Inspection Section, Boiler and Amusement Ride Safety Inspection Section, Manufactured Homes Section, Sprinkler Contractor Licensing Section, Fireworks Licensing Section, Fire Information Services Section, Fire Protection Licensing Section, Family Food Day Care Homes, Burglar Alarm Licensing Section, Volunteer Firemen Insurance, Plan Review, and Arson Enforcement.



- The Inspection Section, under the authority of R.S. 40:1563 (C) 3, conducts final construction/renovation/addition inspections of all completed construction projects having had prior plan review and existing outside the jurisdiction of a certified fire prevention bureau. Other inspections such as special requested inspections and construction visits are performed based on the urgency of the hazard involved and available resources.
- The Health Care Inspection Section through contract agreement with the Department of Health and Hospitals per provisions of Section 1864(a) of the Social Services Act are required to survey and certify compliance with Title 42 of the Code of Federal Regulations.
- The Boiler and Amusement Ride Safety Inspection is comprised of the Boiler Inspection Section and the Mechanical Section. The Boiler Section is responsible for the inspections of all boilers and certain pressure vessels throughout the state on a timely basis, and maintenance records of all inspections and companies authorized to construct, install, repair, and operate boilers in Louisiana. The Mechanical Section is responsible for the inspections of all amusement/carnival ride equipment in Louisiana (R.S. 40:1484). These inspections will include the review of all maintenance records, non-destructive testing, operational tests and the qualifications of the ride operators, as well as, the training records of the operators.
- The Sprinkler Contractor Licensing Section, under the authority of R.S. 40:1625 et seq., licenses each fire protection sprinkler contractor doing business in Louisiana. The Firework Licensing Section, under the authority of R.S. 51:560 et. seq., licenses manufactures, distributors, jobbers, importers, and retailers of fireworks.
- The Fire Information Services Section collects and analyzes fire data.
- The Fire Protection Licensing Section, under the authority of R.S. 40:1551 et seq. and Louisiana Administrative Code 55:V:3001 et seq., licenses, and certifies firms, employees and apprentices engaged in the installation or servicing of portable fire extinguishers, fixed fire extinguishing systems, fire detection and alarm systems, and hydrostatic testing of pressurized fire extinguishing equipment.
- The Family Food Day Care Homes Section, under authority of R.S. 46:1411, inspects private homes taking care of six children or fewer under a federal program. There are approximately 10,000 homes in this program.
- The Burglar Alarm Licensing Section, under authority of R.S. 40:1662.1 et seq., certifies and licenses firms and employees engaged in the sale, installation and servicing of burglar alarm systems and fire alarm systems in one or two family dwellings.
- The Volunteer Firemen Insurance Program, under authority of R.S. 40:1593, authorizes the Fire Marshal to negotiate a group insurance policy to provide medical, death and burial benefits for volunteer firefighters of the state suffering injury or death while engaged in the scope of their duties as a volunteer firefighter.
- The Plan Review Section, under authority of R.S. 40:1740, requires the plans and specifications for every structure, watercraft or movable constructed or remodeled in the state to be reviewed for conformity with adopted fire, life safety, energy and handicapped accessibility laws, rules, regulations and codes prior to construction.
- The Arson Enforcement Section, under authority of Revised Statute 40, Chapter 7, Part 3, Act 83 of 1987, causes investigations of all fires within the state which are suspected to be caused by criminal neglect or human design, or whenever there is more than one human death, and arrests those responsible for such fires.



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 Investigation Uniform Crime Reports, which are available on the internet.

For additional information, see:

[Office of State Fire Marshal](#)

[National Fire Protection Association](#)

[FBI Uniform Crime Reports](#)

Fire Prevention Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	221,835	240,000	240,000	240,000	0
Fees and Self-generated Revenues	2,490,902	2,840,902	2,840,902	3,080,927	240,025
Statutory Dedications	8,614,278	9,267,245	9,283,902	9,300,190	16,288
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 11,327,015	\$ 12,348,147	\$ 12,364,804	\$ 12,621,117	\$ 256,313
Expenditures & Request:					
Personal Services	\$ 8,489,386	\$ 9,280,425	\$ 9,397,970	\$ 9,825,777	\$ 427,807
Total Operating Expenses	422,321	521,374	528,238	549,122	20,884
Total Professional Services	336,730	0	0	50,000	50,000
Total Other Charges	1,876,864	1,744,374	1,810,340	1,922,968	112,628
Total Acq & Major Repairs	201,714	801,974	628,256	273,250	(355,006)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 11,327,015	\$ 12,348,147	\$ 12,364,804	\$ 12,621,117	\$ 256,313
Authorized Full-Time Equivalents:					
Classified	181	181	181	182	1
Unclassified	1	1	1	1	0
Total FTEs	182	182	182	183	1



Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues and Statutory Dedications. The Interagency Transfers are derived from the Department of Health and Hospitals for inspection services and a grant from the Information Technology Fund . The Fees and Self-generated Revenues are derived from issuance of various licenses (fireworks, mobile home manufacturer, sprinkler and fire extinguisher), sale of fire incident reports and boiler inspection fees. The Statutory Dedications are derived from the Louisiana Fire Marshal Fund (R.S. 22:1077 and R.S. 40:1653), Louisiana Alarm Regulatory Trust Fund (R.S. 40:1563, R.S. 36:409 and R.S. 40:1662), the Two Percent Fire Insurance Fund (R.S. 22:1585(A), Fire Sprinkler Trust Fund (R.S. 22:1585 and R.S. 40:1593) and the Fire Protection Trust Fund R.S. 40:1653. Per R.S. 39:36B.(8), see table below for listing of expenditures out of each statutory dedicated fund.

Fire Prevention Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
2PercentFireInsuranceFund	316,000	320,000	320,000	320,000	0
LouisianaFireMarshalFund	7,836,458	8,441,782	8,458,439	8,500,000	41,561
AlarmRegulatoryTrustFund	231,820	250,463	253,213	240,690	(12,523)
FireSprinklerTrustFund	30,000	55,000	52,250	49,500	(2,750)
FireProtectionTrustFund	200,000	200,000	200,000	190,000	(10,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 16,657	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 12,364,804	182	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	98,706	0	Annualize Classified State Employee Merits
0	122,675	0	Classified State Employees Merit Increases
0	167,417	0	Group Insurance for Active Employees
0	45,500	0	Group Insurance for Retirees
0	68,313	0	Salary Base Adjustment
0	(105,071)	0	Attrition Adjustment
0	405,695	0	Acquisitions & Major Repairs
0	(557,943)	0	Non-Recurring Acquisitions & Major Repairs
0	(16,657)	0	Non-recurring Carryforwards
0	51,349	0	Risk Management
0	9,392	0	Maintenance in State-Owned Buildings
0	(1,758)	0	UPS Fees
0	2,327	0	Civil Service Fees
0	(3,171)	0	Administrative Law Judges
0	(464,195)	(4)	Executive Order No. KBB 2005-82 Expenditure Reduction



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
0	(101,729)	0	Reduction in expenditure categories of operating services and supplies to reflect prior year actual expenditures.
0	16,000	0	Volunteer firefighters insurance premium
0	240,025	2	Increase T.O. and funding in the Plan Review Section due to the projected increased activity related to the rebuilding of Louisiana and the requirements outlined Act 12 (Louisiana's New Building Code) passed by the Louisiana Legislature during the Special Legislative Session of 2005.
0	141,785	3	Increase the T.O. in the Inspectors Activity by 3 due to the projected influx of construction projects in the aftermath of Hurricanes Katrina and Rita.
0	50,000	0	Professional services contract with the International Code Council (ICC) in order for the Plan Review personnel to receive necessary training certifications as outlined in Act 12 of the 2005 Special Legislative Session.
0	87,653	0	Video conferencing lines allow the agency to communicate with design professionals, contractors and other clients without having to travel across the state.
\$ 0	\$ 12,621,117	183	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 12,621,117	183	Base Executive Budget FY 2006-2007
\$ 0	\$ 12,621,117	183	Grand Total Recommended

Professional Services

Amount	Description
\$50,000	International Code Council (ICC) Training
\$50,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$320,000	Volunteer firefighters insurance premiums
\$646,570	Debt payment for building
\$700	Investigative expense
\$967,270	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$26,986	Civil Service/CPTP
\$6,551	UPS fees



Other Charges (Continued)

Amount	Description
\$243,298	Transferred to Louisiana State Police for auto maintenance
\$194,971	Transferred to Management and Finance for utilities, dues, duplicating, telephone, utilities and supplies
\$247,073	Risk Management premiums
\$57,249	Maintenance of State Buildings
\$179,570	OTM
\$955,698	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,922,968	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$17,250	Computer equipment
\$256,000	Replacement of 13 vehicles
\$273,250	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- 1. (SUPPORTING) Through the Inspections Section, to maintain completion of 95% of new construction final inspections within two weeks of the date of the inspection request through June 2007.**

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of final inspections requested (LAPAS CODE - 6689)	10,500	11,041	10,500	10,500	10,500
FY 2004-2005 Actual: There were more requests to conduct final inspections than projected due to the economy; final inspections are considered priority inspections to better provide service to the public and to allow businesses to maintain their scheduled opening dates.						
S	Number of final inspections performed within two weeks of inspection request (LAPAS CODE - 6690)	9,870	10,861	9,975	9,975	9,975
FY 2004-2005 Actual: There were more requests to conduct final inspections than projected due to the economy; final inspections are considered priority inspections to better provide service to the public and to allow businesses to maintain their scheduled opening dates.						
S	Percentage of inspections performed within two weeks (LAPAS CODE - 6688)	94%	98%	95%	95%	95%
The Office of State Fire Marshal has no control over the number of final inspections requested. The final inspections completed within two weeks of date requested have become a priority inspection and the office anticipates completion of 95% of those inspections within a two-week period.						

2. (KEY) Through the Inspections Section, to maintain 95% of the total number of annual inspections required through June 2007.

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

Children's Budget Link: Not Applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of required inspections conducted (LAPAS CODE - 2030)	94%	109%	94%	94%	95%
FY 2004-2005 Actual: The number of inspections requested was higher than expected.						
K	Number of required inspections (LAPAS CODE - 2031)	71,632	71,632	73,831	73,831	73,831
S	Number of inspections conducted (LAPAS CODE - 2032)	67,334	78,269	69,401	69,401	74,319
FY 2004-2005 Actual: The number of inspections requested was higher than expected therefore the indicator increased due to higher actual for FY 2004-2005.						

3. (SUPPORTING)Through the Healthcare Section, to maintain conducting 90% of fire safety inspections of health care facilities requiring license and/or certification within the timelines required by state, federal or contract with the Department of Health and Hospitals by June 2010.

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of health care inspections required (LAPAS CODE - 2083)	7,483	7,483	7,483	7,483	7,483
	The number of inspections required is based on the number of buildings, with each floor of multistoried buildings counted as a separate inspection, plus the estimated number of re-inspections. Total number of inspections varies depending on the number of final inspections of new construction projects.					
S	Number of health care inspections completed (LAPAS CODE - 2084)	6,546	7,676	6,546	6,546	6,735
	The number of inspections conducted is dependent upon the number of inspectors available to perform the required workload; vacancies within the section would have an impact on this indicator. FY 2004-2005 Actual: There was an increase in final inspections and new facilities being created within existing licensed structures.					
S	Percentage of required inspections completed (LAPAS CODE - 2082)	87%	103%	87%	87%	90%
	FY 2004-2005 Actual: There was an increase in final inspections and new facilities being created within existing licensed structures.					

4. (SUPPORTING) Through the Fire Information Section, to continue to advance fire reporting and statistical analysis through the use of advanced technology standards to maintain 100% efficient and effective processing of fire reports received through June 2010.

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Executive Budget Level
		FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007
S	Number of fire incident reports received (LAPAS CODE - 14325)	110,000	171,524	110,000	110,000	130,000

Through educational efforts by the Fire Information Section, more fire departments are sending in fire incident reports.

S	Number of fire incident reports processed by FEMA deadline (LAPAS CODE - 14326)	110,000	171,524	110,000	110,000	130,000
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These figures represent a collection on a calendar year basis instead of a fiscal year. This fiscal year represents the first year in the date. (FY 2004-2005 is for calendar year 2004).

Through educational efforts by the Fire Information Section, more fire departments are sending in fire incident reports.

S	Percentage of fire incident reports processed by Federal Emergency Management Agency deadline (LAPAS CODE - 14327)	100%	100%	100%	100%	100%
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These figures represent a collection on a calendar year basis instead of a fiscal year. This fiscal year represents the first year in the date. (FY 2004-2005 is for calendar year 2004).

Fire Prevention General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Total number of fires reported (LAPAS CODE - 13591)	17,001	15,150	14,007	12,279	15,401
Total number of fire-related deaths (LAPAS CODE - 13592)	35	37	53	50	53

These numbers reflect reported deaths by fire departments. These numbers are lower than average because it only includes fatalities in fire scenes. The Department of Health and Hospitals has historically provided the final number of deaths but cannot provide complete numbers due to switching computer programs.

Total property losses (in \$ millions) (LAPAS CODE - 13593)	\$ 279	\$ 152	\$ 79	\$ 571	\$ 103
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The increase in total dollar loss can be attributed to the category of stores/offices which spiked to over \$500 million.



5. (SUPPORTING) Through the Licensing Section, to provide a comprehensive licensing and enforcement program to maintain a minimum of 1.28 applications per hour worked and to clear 80% of all complaints investigated against contractors within regulated industries through June 2010.

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

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of complaints received (during FY) (LAPAS CODE - 6704)	650	297	481	481	450
<p>The number of complaints received and the number of investigations opened may differ due to the large volume of complaints and the number of investigators available within the section to conduct investigations. Normally, each complaint will generate only one investigation; however, once an investigation is opened, additional violations may be discovered, each of which may generate a separate complaint.</p> <p>FY 2004-2005 Actual: This performance indicator was not met due to numerous staff changes over the year. This section has 6 inspectors and one supervisor position. During the year, 5 of the inspector positions and the supervisor position became vacant and had to be filled. One of the inspector positions is currently vacant. Proactive enforcement which normally generates most complaints was unable to be accomplished due to new employees undergoing training. Office inspection activities over recent years have improved conditions which, in turn, have reduced the number of continued complaints. Educational programs have also helped avert new complaints. Projections at continuation level are based on filling vacant inspector positions.</p>						
S	Number of investigations conducted (during FY) (LAPAS CODE - 6705)	500	240	500	500	437
<p>Investigations may take several months to clear. As a result, investigations may be opened in one fiscal year and cleared in another.</p> <p>FY 2004-2005 Actual: This performance indicator was not met due to numerous staff changes over the year. This section has 6 inspectors and one supervisor position. During the year, 5 of the inspector positions and the supervisor position became vacant and had to be filled. One of the inspector positions is currently vacant. Proactive enforcement which normally generates most complaints was unable to be accomplished due to new employees undergoing training. Office inspection activities over recent years have improved conditions which, in turn, have reduced the number of continued complaints. Educational programs have also helped avert new complaints. Projections at continuation level are based on filling vacant inspector positions.</p>						
S	Number of investigations (cleared during FY) (LAPAS CODE - 10563)	390	269	341	341	320
<p>Investigations may take several months to clear. As a result, investigations may be opened in one fiscal year and cleared in another.</p> <p>FY 2004-2005 Actual: This performance indicator was not met due to numerous staff changes over the year. This section has 6 inspectors and one supervisor position. During the year, 5 of the inspector positions and the supervisor position became vacant and had to be filled. One of the inspector positions is currently vacant. Proactive enforcement which normally generates most complaints was unable to be accomplished due to new employees undergoing training. Office inspection activities over recent years have improved conditions which, in turn, have reduced the number of continued complaints. Educational programs have also helped avert new complaints. Projections at continuation level are based on filling vacant inspector positions.</p>						
S	Percentage of investigations cleared (during FY) (LAPAS CODE - 10564)	78%	112%	78%	78%	80%
<p>This indicator measures the percentage of open investigations that are cleared in a particular fiscal year. It does not track against the number of complaints received. This performance indicator was exceeded because the section concentrated on clearing all outstanding complaints prior to staff leaving the section.</p>						
S	Number of applications processed (LAPAS CODE - 20157)	10,000	7,401	8,750	8,750	8,000
<p>FY 2004-2005 Actual: This performance indicator was not met due to fewer than anticipated applications being processed.</p>						
S	Number of hours worked (LAPAS CODE - 20158)	7,820	6,733	7,820	7,820	7,000
<p>Continuation level is based on 5 employees working 2,080 hours each, less 680 estimated hours of leave per employee.</p>						
S	Number of applications processed per hour (LAPAS CODE - 20792)	1	1	1	1	1



6. (SUPPORTING)Through the Mechanical Safety Section, to inspect 100% of the amusement rides and attractions at least once during each known event held in Louisiana through June 2010.

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

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Number of known amusement events held in Louisiana (LAPAS CODE - 2048)	250	366	250	250	350
FY 2004-2005 Actual: Increase is due to air supported structures needing to be inspected due to law change. Future (2004-2005) not increased due to law changed removing inspection requirement on some of these devices.						
S	Percentage of events inspected (LAPAS CODE - 2046)	100%	100%	100%	100%	100%
The office anticipates that it will be able to perform 100% of all known amusement events held in Louisiana due to the extensive cross training of boiler inspectors as well as the manager working an average of 10 amusement events per year.						

7. (SUPPORTING)Through the Mechanical Safety Section, to inspect 100% of the known state-assigned boilers in accordance with R.S. 23:531-545 through June 2010.

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



Children's Budget Link: Not Applicable

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

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

Explanatory Note: In total, there are 32,771 boilers in the state. Of these, 17,859 are assigned to be inspected by the Office of State Fire Marshal inspectors and 14,912 are assigned to insurance company inspectors. In the event that an insurance inspector is delinquent by 90 days in inspecting, it is the state's duty to inspect. Thus, the number of inspections by the Office of State Fire Marshal completed may be more than the beginning assigned number.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of state-assigned inspections required (LAPAS CODE - 2042)	9,500	10,381	9,500	9,500	9,500
S	Number of state-assigned inspections performed (LAPAS CODE - 2041)	14,500	11,256	12,000	12,000	11,000
FY 2004-2005 Actual: The number of targeted inspections was slightly inflated due to anticipated growth in southeast Louisiana, most of which were assumed by the insurance industry.						
S	Percentage of boilers found not in compliance (LAPAS CODE - 2044)	9%	5%	9%	9%	7%
This performance indicator standard has been reduced due to fewer boilers found not in compliance.						
S	Percentage of boilers overdue for inspection (LAPAS CODE - 2043)	12%	6%	9%	9%	10%
FY 2004-2005 Actual: Indicates state and insurance company inspections are being inspected in a timely manner.						

8. (SUPPORTING)Through the Mechanical Safety Section, to continue to ensure all public firework displays are inspected and performed by licensed operators through June 2010.

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

Children's Budget Link: Not Applicable



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

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

Explanatory Note: This is a new activity which was assigned by Act 398 of the 2003 Regular Session.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of known public firework displays in Louisiana (LAPAS CODE - 20155)	100	144	100	100	125
FY 2004-2005 Actual: The number of fireworks displays to be inspected was greater than expected.						
S	Percentage of public firework displays inspected (LAPAS CODE - 20156)	100%	100%	100%	100%	100%
This is a new activity, assigned by Act 398 of the 2003 Regular Session The office has cross-trained all personnel to ensure all displays are inspected. All inspections must be conducted after normal working hours.						

9. (KEY) Through the Arson Enforcement Section, to exceed the national arson clearance rate of 16% by June 2010.

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

Children's Budget Link: Not Applicable

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

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



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of investigations conducted (LAPAS CODE - 2096)	540	409	470	470	540
FY 2004-2005 Actual: The number of investigations was adversely affected by a vacancy from August 2004-November 2004, as well as by stricter call screening and adherence to formal callout protocol.						
S	Number of investigations determined to be incendiary (LAPAS CODE - 11538)	350	321	350	320	350
FY 2004-2005 Actual: The number of investigations was adversely affected by a vacancy from August 2004-November 2004, as well as by stricter call screening and adherence to formal callout protocol.						
S	Number of incendiary investigations cleared by arrest/exceptional clearance (LAPAS CODE - 11540)	56	108	58	58	63
FY 2004-2005 Actual: Case prioritization/management principles initiated in second half of FY 2002-2003 has resulted in a documented two year increase in productivity/investigative effectiveness.						
K	Arson Clearance Rate (LAPAS CODE - 11542)	18%	34%	18%	18%	18%

10. (KEY)Through the Plan Review Section, to reduce the time required to complete a final review of construction documents by 5% through June 2010.

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

Children's Budget Link: Not Applicable



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Number of projects reviewed (LAPAS CODE - 2106)	16,000	17,645	16,000	16,000	17,000
						FY 2004-2005 Actual: Due to the growth in construction economy, plan review reviewed more plans than anticipated or projected.
S	Number of projects not in compliance (LAPAS CODE - 2104)	925	1,109	925	925	1,000
						FY 2004-2005 Actual: Due to the fact that more projects were submitted for review, more projects were found not in compliance.
S	Percentage of projects not in compliance (LAPAS CODE - 11554)	6%	7%	6%	6%	6%
						FY 2004-2005 Actual: Due to the fact more projects were submitted for review, more projects were found not in compliance.
K	Average review time per project (in man-hours) (LAPAS CODE - 2108)	3	3	3	3	3
K	Percentage of projects reviewed within 5 workdays (LAPAS CODE - 15556)	75%	73%	75%	75%	75%

Fire Prevention General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of projects reviewed (LAPAS CODE - 2106)	17,307	16,467	17,405	17,838	17,645
Average review time per project (in man-hours) (LAPAS CODE - 2108)	3	4	3	3	3
Percentage of projects not in compliance (LAPAS CODE - 11554)	6%	6%	7%	7%	6%





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.

The Louisiana Gaming Control Board is responsible for regulating all gaming activities under its jurisdiction by licensing and permitting suitable applicants; conducting monthly board meetings at which decisions and orders are rendered; conducting administrative hearing in accordance with the Louisiana Gaming Control Law and collecting fees to defray costs of these proceedings; collecting fines as a result of violations for deposit in the state general fund; and promulgation of the rules and regulations.

The Louisiana Gaming Control Board has only one program, the Louisiana Gaming Control Board.

Louisiana Gaming Control Board Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	900,635	1,253,321	1,253,321	1,052,898	(200,423)
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 900,635	\$ 1,253,321	\$ 1,253,321	\$ 1,052,898	\$ (200,423)
Expenditures & Request:					



Louisiana Gaming Control Board Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Louisiana Gaming Control Board	\$ 900,635	\$ 1,253,321	\$ 1,253,321	\$ 1,052,898	\$ (200,423)
Total Expenditures & Request	\$ 900,635	\$ 1,253,321	\$ 1,253,321	\$ 1,052,898	\$ (200,423)
Authorized Full-Time Equivalents:					
Classified	2	2	2	2	0
Unclassified	3	3	3	2	(1)
Total FTEs	5	5	5	4	(1)



423_1000 — Louisiana Gaming Control Board

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

Program Description

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

The goals of the Louisiana Gaming Control Board are:

- I. 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.

The Louisiana Gaming Control Board is responsible for regulating all gaming activities under its jurisdiction by licensing and permitting suitable applicants; conducting monthly board meetings at which decisions and orders are rendered; conducting administrative hearing in accordance with the Louisiana Gaming Control Law and collecting fees to defray costs of these proceedings; collecting fines as a result of violations for deposit in the state general fund; and promulgation of the rules and regulations.

Louisiana Gaming Control Board Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	900,635	1,253,321	1,253,321	1,052,898	(200,423)
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 900,635	\$ 1,253,321	\$ 1,253,321	\$ 1,052,898	\$ (200,423)
Expenditures & Request:					
Personal Services	\$ 536,193	\$ 658,817	\$ 673,317	\$ 579,795	\$ (93,522)
Total Operating Expenses	207,799	291,464	318,039	296,873	(21,166)
Total Professional Services	99,132	256,868	195,504	130,444	(65,060)



Louisiana Gaming Control Board Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Other Charges	54,829	46,172	62,461	45,786	(16,675)
Total Acq&MajorRepairs	2,682	0	4,000	0	(4,000)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 900,635	\$ 1,253,321	\$ 1,253,321	\$ 1,052,898	\$ (200,423)
Authorized Full-Time Equivalents:					
Classified	2	2	2	2	0
Unclassified	3	3	3	2	(1)
Total FTEs	5	5	5	4	(1)

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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Riverboat Gaming Enforcement	\$ 862,454	\$ 1,139,563	\$ 1,139,563	\$ 939,140	\$ (200,423)
Pari-mutuel Live Racing Fac. Gaming Control Fund	38,181	113,758	113,758	113,758	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,253,321	5	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	2,783	0	Group Insurance for Active Employees
0	(64,305)	(1)	Personnel Reductions
0	(3,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(16,873)	0	Risk Management



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(116)	0	UPS Fees
0	272	0	Civil Service Fees
0	42	0	CPTP Fees
0	(62,666)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
0	(56,560)	0	This amount reflects the reduction of professional services category to reflect prior year actual expenditures.
\$ 0	\$ 1,052,898	4	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 1,052,898	4	Base Executive Budget FY 2006-2007
\$ 0	\$ 1,052,898	4	Grand Total Recommended

Professional Services

Amount	Description
\$58,739	Hearing Officer Fees
\$10,000	Witness Fees
\$61,705	Court Reporter Fees
\$130,444	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
This program does not have funding for Other Charges for Fiscal Year 2006-2007.	
Interagency Transfers:	
\$16,824	Risk Management Premiums
\$16,223	Office of Telecommunications Management for telecommunication expenses
\$4,000	Transferred to Louisiana State Police for for auto repairs and maintenance
\$272	Civil Service Fees
\$42	CPTP Fees
\$8,425	LEAF expenses
\$45,786	SUB-TOTAL INTERAGENCY TRANSFERS
\$45,786	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

Performance Information

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

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

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of known unsuitable persons who were denied a license or permit (LAPAS CODE - 14328)	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%
K	Number of administrative hearings held (LAPAS CODE - 2115)	360	479	375	375	400
	Actual Yearend Performance FY 2004-2005: There were more cases where administrative action was instituted than anticipated in Casino Gaming. The addition of a riverboat casino and racetrack account for the anticipated increase.					
K	Number of hearing officer decisions - Casino Gaming (LAPAS CODE - 15557)	168	301	175	175	250
	Actual Yearend Performance FY 2004-2005: The unanticipated failure by non-key permittees to pay their annual income taxes resulted in a greater number of administrative actions. The addition of a riverboat casino and a racetrack account for the anticipated increase.					
K	Number of hearing officer decisions - Video Poker (LAPAS CODE - 6715)	170	115	170	170	135
	There has been a decrease in the number of administrative actions in video poker resulting in decreases in the number of hearings and appeals.					
K	Number of Louisiana Gaming Control Board decisions - Casino Gaming (LAPAS CODE - 15558)	60	101	60	60	85
	Actual Yearend Performance FY 2004-2005: The unanticipated failure by non-key permittees to pay their annual income taxes resulted in a greater number of administrative actions.					
K	Number of Louisiana Gaming Control Board decisions - Video Poker (LAPAS CODE - 6718)	65	52	75	75	60
	Actual Yearend Performance FY 2004-2005: There has been a decrease in the number of administrative actions in video poker resulting in decreases in the number of hearings and appeals.					

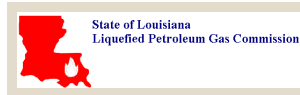


Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of administrative actions (denials, revocations and suspensions) as a result of failure to request an administrative hearing - Casino Gaming (LAPAS CODE - 15559)	96	224	100	100	200
<p>Actual Yearend Performance FY 2004-2005: More than the anticipated number of applicants, permittees and licensees failed to avail themselves of all the administrative remedies. Administrative actions include denials, revocations and suspensions as a result of failure to request an administrative hearing.</p> <p>The addition of a riverboat casino and racetrack account for the anticipated increase.</p>						
K	Number of administrative actions (denials, revocations and suspensions) as a result of failure to request an administrative hearing - Video Poker (LAPAS CODE - 6721)	90	50	80	80	50
<p>Actual Yearend Performance FY 2004-2005: There has been a decrease in the number of administrative actions in video poker resulting in decreases in the number of hearings and appeals.</p>						
K	Number of licenses and permits issued - Casino Gaming (LAPAS CODE - 15560)	198	257	200	200	225
<p>Prior Year Actual Performance FY 2004-2005: There were more applications submitted and acted on than expected.</p>						
K	Number of licenses and permits issued - Video Poker (LAPAS CODE - 2113)	580	433	580	580	450
<p>Actual Yearend Performance FY 2004-2005: There were fewer applications submitted and acted on than expected.</p>						



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 goals of the Liquefied Petroleum Gas Commission are:

- I. Reduce loss of life and property through diligent enforcement of Louisiana law and rules and regulations and national standards as adopted by the Liquefied Petroleum Gas Commission.

The Liquefied Petroleum Gas Commission has only one program, Administrative.

For additional information, see:

[Liquefied Petroleum Gas Commission](#)

Liquefied Petroleum Gas Commission Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	620,126	686,827	686,827	712,659	25,832
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 620,126	\$ 686,827	\$ 686,827	\$ 712,659	\$ 25,832



Liquefied Petroleum Gas Commission Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Expenditures & Request:					
Administrative	\$ 620,126	\$ 686,827	\$ 686,827	\$ 712,659	\$ 25,832
Total Expenditures & Request	\$ 620,126	\$ 686,827	\$ 686,827	\$ 712,659	\$ 25,832
Authorized Full-Time Equivalents:					
Classified	9	9	9	9	0
Unclassified	1	1	1	1	0
Total FTEs	10	10	10	10	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 goals of the Administrative Program for the Liquefied Petroleum Gas Commission are:

- I. Reduce loss of life and property through diligent enforcement of Louisiana law and rules and regulations and national standards as adopted by the Liquefied Petroleum Gas Commission.

Administrative Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	620,126	686,827	686,827	712,659	25,832
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 620,126	\$ 686,827	\$ 686,827	\$ 712,659	\$ 25,832
Expenditures & Request:					
Personal Services	\$ 514,018	\$ 562,650	\$ 564,336	\$ 592,965	\$ 28,629
Total Operating Expenses	38,040	31,477	31,663	22,522	(9,141)
Total Professional Services	14,731	19,000	0	0	0
Total Other Charges	41,787	73,700	90,828	97,172	6,344
Total Acq & Major Repairs	11,550	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 620,126	\$ 686,827	\$ 686,827	\$ 712,659	\$ 25,832



Administrative Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	9	9	9	9	0
Unclassified	1	1	1	1	0
Total FTEs	10	10	10	10	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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
LPG Rainy Day Fund	\$ 620,126	\$ 686,827	\$ 686,827	\$ 712,659	\$ 25,832

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 686,827	10	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
\$ 0	\$ 6,856	0	Annualize Classified State Employee Merits
\$ 0	\$ 2,244	0	Classified State Employees Merit Increases
\$ 0	\$ 15,602	0	Group Insurance for Active Employees
\$ 0	\$ 3,150	0	Group Insurance for Retirees
\$ 0	\$ 777	0	Salary Base Adjustment
\$ 0	\$ 6,319	0	Risk Management
\$ 0	\$ (121)	0	UPS Fees
\$ 0	\$ 146	0	Civil Service Fees
\$ 0	\$ (34,341)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 25,200	0	To Office of Management and Finance for the implementation of e-mail credit card payments for license renewal and fines.
\$ 0	\$ 712,659	10	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 712,659	10	Base Executive Budget FY 2006-2007
\$ 0	\$ 712,659	10	Grand Total Recommended

Professional Services

Amount	Description
	There are no professional services for this program in Fiscal Year 2006-2007

Other Charges

Amount	Description
	Other Charges:
\$100	Investigative Expense
\$100	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$32,700	Transferred to Office of Management and Finance for operating expenses
\$25,200	Transferred to Office of Management and Finance-Data Center for the implementation of e-mail credit card payments for license renewal and fines.
\$17,300	Transferred to Louisiana State Police for automotive maintenance
\$1,224	Civil Service/ CPTP charges
\$281	UPS fees
\$12,305	Risk Management premiums
\$8,062	OTM fees
\$97,072	SUB-TOTAL INTERAGENCY TRANSFERS
\$97,172	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



Performance Information

1. (KEY) To reduce the number of fires related to liquefied petroleum gas by 25% from FY 2005-2006 through FY 2009-2010 (5% per fiscal year).

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia (LAPAS CODE - 6734)	22	18	22	22	22
	FY 2004-2005 Actual: Fewer fires than the performance standard.					
S	Number of tanks condemned (LAPAS CODE - 2133)	75	17	75	75	75
	FY 2004-2005 Actual: There was not a need to condemn as many tanks/systems as had been targeted.					
S	Number of tank and/or installation modifications required (LAPAS CODE - 6735)	200	389	200	200	200
	FY 2004-2005 Actual: Reflects more tank corrections/modifications than targeted therefore not requiring as many condemned tanks/systems.					
S	Number of hearings on violations (LAPAS CODE - 6736)	175	139	175	175	175
	FY 2004-2005 Actual: Fewer violations were found than targeted.					
S	Number of routine inspections and inspection activities performed (LAPAS CODE - 6737)	23,600	32,267	28,000	28,000	28,000



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of trucks tagged and inspected (LAPAS CODE - 6738)	1,200	1,150	1,100	1,100	1,100
	The number of trucks required to be tagged are beyond the control of the agency. The LPG Commission requires 100% of those trucks used in Louisiana to be tagged. These taggings are verified by safety inspections on each that are tagged and used in Louisiana.					
S	Number of man-hours of training provided (LAPAS CODE - 6739)	3,400	5,590	3,400	3,400	3,400
	FY 2004-2005 Actual: Partnered with industry groups to conduct training for a larger than anticipated number of personnel.					
S	Percentage of compliance audits with no violation charges (LAPAS CODE - 20791)	Not Applicable	Not Applicable	60%	60%	60%
	This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.					



08-425 — Louisiana Highway Safety Commission

Agency Description

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

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

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

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

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

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

For additional information, see:

[Louisiana Highway Safety Commission](#)

[National Highway Traffic Safety Administration](#)

Louisiana Highway Safety Commission Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	1,099,907	1,100,000	1,100,000	1,100,000	0
Fees and Self-generated Revenues	152,277	150,074	150,074	148,165	(1,909)
Statutory Dedications	0	0	0	0	0



Louisiana Highway Safety Commission Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0
Federal Funds	11,920,465	17,771,566	17,771,566	22,771,566	5,000,000
Total Means of Financing	\$ 13,172,649	\$ 19,021,640	\$ 19,021,640	\$ 24,019,731	\$ 4,998,091
Expenditures & Request:					
Administrative	\$ 13,172,649	\$ 19,021,640	\$ 19,021,640	\$ 24,019,731	\$ 4,998,091
Total Expenditures & Request	\$ 13,172,649	\$ 19,021,640	\$ 19,021,640	\$ 24,019,731	\$ 4,998,091
Authorized Full-Time Equivalents:					
Classified	13	13	13	13	0
Unclassified	1	1	1	1	0
Total FTEs	14	14	14	14	0



425_1000 — Administrative

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

Program Description

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

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

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

The goals of the Louisiana Highway Safety Commission are:

- I. Create counter measures and facilitate implementation of programs which will contribute to reducing deaths and injuries on Louisiana streets, roads, and highways.

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

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

For additional information, see:

[Louisiana Highway Safety Commission](#)

[National Highway Traffic Safety Administration](#)

Administrative Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	1,099,907	1,100,000	1,100,000	1,100,000	0



Administrative Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	152,277	150,074	150,074	148,165	(1,909)
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	11,920,465	17,771,566	17,771,566	22,771,566	5,000,000
Total Means of Financing	\$ 13,172,649	\$ 19,021,640	\$ 19,021,640	\$ 24,019,731	\$ 4,998,091
Expenditures & Request:					
Personal Services	\$ 900,234	\$ 890,483	\$ 945,805	\$ 1,002,058	\$ 56,253
Total Operating Expenses	315,057	171,437	462,805	414,519	(48,286)
Total Professional Services	3,158,413	1,844,907	3,660,690	3,660,690	0
Total Other Charges	8,796,231	16,114,813	13,937,340	18,937,464	5,000,124
Total Acq & Major Repairs	2,714	0	15,000	5,000	(10,000)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 13,172,649	\$ 19,021,640	\$ 19,021,640	\$ 24,019,731	\$ 4,998,091
Authorized Full-Time Equivalents:					
Classified	13	13	13	13	0
Unclassified	1	1	1	1	0
Total FTEs	14	14	14	14	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 19,021,640	14	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	10,343	0	Annualize Classified State Employee Merits



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	9,791	0	Classified State Employees Merit Increases
0	10,415	0	Group Insurance for Active Employees
0	9,295	0	Group Insurance for Retirees
0	16,409	0	Salary Base Adjustment
0	(5,000)	0	Non-Recurring Acquisitions & Major Repairs
0	122	0	Risk Management
0	(104)	0	UPS Fees
0	26	0	Civil Service Fees
0	80	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(53,286)	0	Reduction of expenditure categories (including supplies and operating services) to reflect prior year actual expenditures.
0	5,000,000	0	Increase funding for hazard elimination projects to reflect anticipated expenditures. Funding is sent directly to Louisiana Highway Safety Commission instead of the Department of Transportation and Development due to the state's failure to pass an open container laws that meets federal guidelines.
\$ 0	\$ 24,019,731	14	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 24,019,731	14	Base Executive Budget FY 2006-2007
\$ 0	\$ 24,019,731	14	Grand Total Recommended

Professional Services

Amount	Description
\$3,660,690	Provides for various highway safety contracts (e.g. public information and education; occupant protection training; enforcement, judicial and prosecutorial training, etc.)
\$3,660,690	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$15,800,000	To the Department of Transportation and Development for alcohol-impaired countermeasures
\$1,813,000	To various local government agencies to enforce highway safety regulations
\$17,613,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	



Other Charges (Continued)

Amount	Description
\$3,200	Transferred to Louisiana State Police for automotive maintenance
\$5,515	Office of Risk Management premiums
\$1,297,453	Transferred to Louisiana State Police for accident reduction project
\$5,518	Civil Service/CPTP charges
\$678	Office of Uniform State Payroll (UPS) Fees
\$12,100	Transferred to the Office of Management and Finance for Office of Telecommunications expenses
\$1,324,464	SUB-TOTAL INTERAGENCY TRANSFERS
\$18,937,464	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

Performance Information

1. (KEY) To reduce the fatality rate on Louisiana streets, roads, and highways from 2.1 in 2002 to 1.0 per 100 million vehicle miles traveled by June 2010.

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Rates measure reduction of risk based on exposure. Reducing fatalities and injuries with an increase in vehicle miles traveled (increase in exposure) represents a reduction in risk. The Louisiana Highway Safety Commission measures success by reducing the traveling public's risk of being killed or seriously injured in a motor vehicle crash. Increases or decreases in licensed drivers/vehicle miles traveled affect raw data. the U.S. fatality rate for 2002 was 1.51 per 100 million vehicle miles traveled.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Louisiana highway death rate per 100 million vehicle miles traveled (LAPAS CODE - 2144)	2.2	2.0	1.9	1.9	1.9
FY 2004-2005 Actual: Actual performance exceeded target for FY 2004-2005 in part due to increase in vehicles miles traveled reported by DOTD.						
S	Number of traffic safety projects awarded (LAPAS CODE - 6747)	200	195	200	200	200

2. (KEY) To reduce the percent of impaired driving traffic fatalities in Louisiana from 47% in 2002 to 38% by June 2010.

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Alcohol is the primary contributing factor in traffic crashes throughout the country, representing 41% of total traffic fatalities for 2002. In Louisiana, alcohol-related fatalities were 49% of all traffic fatalities in 2002. In 2002, the blood alcohol concentration for drivers tested in fatal crashes in Louisiana was above .08% in 25% of the cases. Impaired driving programs will continue to be implemented by state and local government and non-profit organizations. Youth activities such as special enforcement efforts, Team Spirit and Project Graduation programs in local communities and networking activities with agencies such as Alcohol and Tobacco Control, Attorney General and the Department of Education will be supported.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of traffic fatalities with alcohol involved (LAPAS CODE - 2150)	42%	45%	41%	41%	44%
FY 2004-2005 Actuals: Alcohol involved traffic fatalities increased in FY 2005; these rates are difficult to predict as they are a result of many factors.						

3. (KEY) To increase safety belt usage for all vehicle occupants from 68.6% in 2002 to 85% by June 2010.

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of safety belt usage statewide (LAPAS CODE - 2160)	72%	75%	75%	75%	77%
FY 2004-2005 Actual: Adult safety belt usage increased in FY 2005. These rates are difficult to predict as they are a result of many factors.						



4. (KEY) To increase statewide safety belt usage for vehicle occupants age 5 and under from 83% in 2002 to 90% by June 2010.

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of child restraint usage statewide (LAPAS CODE - 2161)	86%	86%	87%	87%	87%

5. (SUPPORTING)To reduce the fatal crash rate among drivers age 75 and older from 140 in 2002 to 133 per 100,000 licensed driver population by June 2010.

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of fatal crashes among drivers ages 75 and older (LAPAS CODE - 20982)	Not Applicable	Not Applicable	50	50	45
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. This is the anticipated reduction for FY 2007 based upon rates documented in Louisiana Highway Safety Commission Traffic Records Crash Report for 2003.						

6. (SUPPORTING) Reduce the number of fatal crashes among drivers age 15-24 from 321 in 2002 to 305 by June 2010.

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

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of fatal crashes among drivers ages 15-24 (LAPAS CODE - 20983)	Not Applicable	Not Applicable	310	310	321
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. Source: Louisiana Highway Safety Crash Traffic Records Crash Report for 2003						



7. (SUPPORTING)To reduce the pedestrian fatality rate from 2.3% in 2002 to 1.8% per 100,000 population by June 2010.

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Nationally, pedestrian fatalities accounted for 86% of all nonoccupant fatalities in 2002.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Reduction in pedestrian death rate per 100,000 population (LAPAS CODE - 20984)	Not Applicable	Not Applicable	0.02%	0.02%	0.02%
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. Source: Louisiana Highway Safety Commission Traffic Records Crash Report for 2003						
S	Pedestrian death rate per 100,000 population (LAPAS CODE - 6754)	3%	2%	3%	3%	3%
Source: Louisiana Highway Safety Commission Traffic Records Data Report, CY 2003 Tables H5 The La. Highway Safety Commission sets targets based on prior year actual figures to reduce overall crash data values. However, these numbers are difficult to predict because they are the result of many factors outside the control of the agency.						

8. (SUPPORTING)To reduce the motorcycle fatality from from 7.14% in 2002 to 4% by June 2010.

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

Children's Budget Link: Not Applicable



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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Reduction in motorcycle fatality rate (LAPAS CODE - 20986)	Not Applicable	Not Applicable	0.14%	0.14%	0.15%
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. Source: Louisiana Highway Safety Commission Traffic Records Crash Report for 2003						
S	Motorcycle fatality rate (LAPAS CODE - 20987)	Not Applicable	7%	7%	7%	7%
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						

9. (SUPPORTING)Reduce the pedicycle fatalities from 20 in 2002 to 14 by June 2010.

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Nationally, pedal cyclists made up nearly 2% of all traffic fatalities and 2% of all the people injured in traffic crashes during 2001.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Number of pedicycle fatalities (LAPAS CODE - 20988)	Not Applicable	Not Applicable	19	19	10
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. Source: Louisiana Highway Safety Commission Traffic Records Crash Report for 2003						

10. (SUPPORTING)Reduce the highway-rail grade crossing fatalities from 12 in 2002 to 6 by June 2010.

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of fatalities resulting from rail grade crossing crashes (LAPAS CODE - 2148)	12	17	10	10	15
Rail grade crossing traffic crashes increased in FY 2005. These rates are difficult to predict as they are a result of many factors. The Louisiana Highway Safety Commission has revised its FY 2007 target based on the increase in FY 2005.						

