

# Public Safety Services

---



## Department Description

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

The goals of Public Safety Services are:

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

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

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

## Department Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$18,597,574	\$5,894,000	\$9,831,779	\$43,869,835	\$38,137,051	\$28,305,272
<b>State General Fund by:</b>						
Interagency Transfers	47,171,206	36,384,027	36,411,267	35,489,569	35,660,733	(750,534)
Fees & Self-generated	267,359,451	298,087,896	301,457,147	301,099,219	298,039,505	(3,417,642)
Statutory Dedications	119,056,529	141,620,771	143,679,823	122,886,452	123,004,391	(20,675,432)
Federal Funds	26,248,386	35,754,634	37,079,682	35,722,822	38,620,880	1,541,198
<b>Total Means of Financing</b>	<b>\$478,433,146</b>	<b>\$517,741,328</b>	<b>\$528,459,698</b>	<b>\$539,067,897</b>	<b>\$533,462,560</b>	<b>\$5,002,862</b>
<b>Expenditures and Request:</b>						
Office of Management and Finance	\$27,303,870	\$32,028,587	\$32,417,652	\$31,357,726	\$31,009,263	(\$1,408,389)
Office of State Police	329,317,824	353,941,192	362,256,371	372,427,980	370,424,665	8,168,294
Office of Motor Vehicles	70,535,016	68,823,976	70,680,815	72,295,341	71,029,538	348,723
Office of State Fire Marshal	30,356,021	36,193,897	36,233,797	36,166,118	34,289,767	(1,944,030)
Louisiana Gaming Control Board	779,683	1,029,479	1,029,479	1,021,777	1,017,696	(11,783)
Liquefied Petroleum Gas Commission	1,275,697	1,679,590	1,717,802	1,633,816	1,630,778	(87,024)
Louisiana Highway Safety Commission	18,865,035	24,044,607	24,123,782	24,165,139	24,060,853	(62,929)
<b>Total Expenditures</b>	<b>\$478,433,146</b>	<b>\$517,741,328</b>	<b>\$528,459,698</b>	<b>\$539,067,897</b>	<b>\$533,462,560</b>	<b>\$5,002,862</b>
<b>Authorized Positions</b>						
Classified	2,599	2,653	2,653	2,621	2,623	(30)
Unclassified	31	31	31	31	31	0
<b>Total Authorized Positions</b>	<b>2,630</b>	<b>2,684</b>	<b>2,684</b>	<b>2,652</b>	<b>2,654</b>	<b>(30)</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 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 the Public Safety Services and to public and private entities.

Agency Goals are:

- I. To promote efficient, effective, results-oriented services that will enhance the general management of the Department.
- II. Through the Office of Legal affairs, to provide effective, efficient, and professional legal services to the Department of Public Safety agencies.

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

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

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

For additional information, see:

[Office of Management and Finance](#)

[Office of Legal Affairs](#)

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$1,675,000	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	3,028,139	3,766,719	3,766,719	3,772,645	3,766,719	0
Fees & Self-generated	13,851,290	20,497,142	20,886,207	19,786,394	19,477,818	(1,408,389)
Statutory Dedications	8,749,441	7,764,726	7,764,726	7,798,687	7,764,726	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$27,303,870</b>	<b>\$32,028,587</b>	<b>\$32,417,652</b>	<b>\$31,357,726</b>	<b>\$31,009,263</b>	<b>(\$1,408,389)</b>
<b>Expenditures and Request:</b>						
Management & Finance	\$27,303,870	\$32,028,587	\$32,417,652	\$31,357,726	\$31,009,263	(\$1,408,389)
<b>Total Expenditures</b>	<b>\$27,303,870</b>	<b>\$32,028,587</b>	<b>\$32,417,652</b>	<b>\$31,357,726</b>	<b>\$31,009,263</b>	<b>(\$1,408,389)</b>
<b>Authorized Positions</b>						
Classified	100	103	103	103	103	0
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>101</b>	<b>104</b>	<b>104</b>	<b>104</b>	<b>104</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 4182-Management & Finance

### Program Authorization

*This program is authorized by the following legislation:*

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

### Program Description

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

Program Goals are:

- I. To promote efficient, effective, results-oriented services that will enhance the general management of the Department.
- II. Through the Office of Legal Affairs, to provide effective, efficient, and professional legal services to the Department of Public Safety agencies.

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

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

and Civil Service Commission as they affect the employment of PSS employees. OLA provides representation to PSS in legal proceedings pertaining to Driver's License (DL) suspensions, criminal history records, sex offender registry, motor vehicle registration, and DNA databases.

## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$1,675,000	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	3,028,139	3,766,719	3,766,719	3,772,645	3,766,719	0
Fees & Self-generated	13,851,290	20,497,142	20,886,207	19,786,394	19,477,818	(1,408,389)
Statutory Dedications	8,749,441	7,764,726	7,764,726	7,798,687	7,764,726	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$27,303,870</b>	<b>\$32,028,587</b>	<b>\$32,417,652</b>	<b>\$31,357,726</b>	<b>\$31,009,263</b>	<b>(\$1,408,389)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$11,080,095	\$12,107,207	\$12,107,207	\$12,454,075	\$12,188,819	\$81,612
Operating Expenses	1,540,548	3,338,762	3,394,462	3,417,890	3,338,762	(55,700)
Professional Services	116,633	172,100	306,087	176,179	172,100	(133,987)
Other Charges	14,566,593	16,410,518	16,609,896	15,309,582	15,309,582	(1,300,314)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$27,303,870</b>	<b>\$32,028,587</b>	<b>\$32,417,652</b>	<b>\$31,357,726</b>	<b>\$31,009,263</b>	<b>(\$1,408,389)</b>
<b>Authorized Positions</b>						
Classified	100	103	103	103	103	0
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>101</b>	<b>104</b>	<b>104</b>	<b>104</b>	<b>104</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- Interagency Transfers are derived from:
  - Office of Juvenile Justice and Governors Office of Homeland Security for human resources, budget, and finance back-office functions;
  - Various state agencies for data processing and other services provided by the office; and
  - Other agencies within Public Safety for indirect costs.
- Fees and Self-generated Revenues derived from:
  - Fees from the sale of database information;
  - Fees from insurance recovery;
  - Fees from law enforcement network changes; and
  - Fees generated by the Office of Motor Vehicles
- Statutory Dedications from the following funds:
  - Riverboat Gaming Enforcement Fund (R.S. 27:92)

- o Video Draw Poker Fund (R.S. 27:312)

(Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutorily dedicated fund.)

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$32,417,652	104	<b>Existing Operating Budget as of 12/01/2022</b>
<b>Statewide Adjustments</b>			
\$0	(\$246,811)	0	Administrative Law Judges
\$0	(\$265,256)	0	Attrition Adjustment
\$0	\$267	0	Civil Service Fees
\$0	\$59,790	0	Civil Service Pay Scale Adjustment
\$0	\$24,016	0	Civil Service Training Series
\$0	\$23,608	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$34,081	0	Group Insurance Rate Adjustment for Retirees
\$0	(\$59,024)	0	Legislative Auditor Fees
\$0	\$284,308	0	Market Rate Classified
\$0	(\$360,367)	0	Non-recurring 27th Pay Period
\$0	(\$389,065)	0	Non-recurring Carryforwards
\$0	(\$2,459)	0	Office of State Procurement
\$0	(\$919,531)	0	Office of Technology Services (OTS)
\$0	\$70,597	0	Related Benefits Base Adjustment
\$0	\$55,102	0	Retirement Rate Adjustment
\$0	\$126,604	0	Risk Management
\$0	\$155,733	0	Salary Base Adjustment
\$0	(\$366)	0	State Treasury Fees
\$0	\$384	0	UPS Fees
\$0	(\$1,408,389)	0	<b>Total Statewide</b>
\$0	\$0	0	<b>Total Non-Statewide</b>
\$0	\$31,009,263	104	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$13,851,290	\$20,497,142	\$20,886,207	\$19,786,394	\$19,477,818	(\$1,408,389)

### Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Video Draw Poker Device Fund	\$1,985,619	\$1,985,619	\$1,985,619	\$1,985,619	\$1,985,619	\$0
Riverboat Gaming Enforcement Fund	6,763,822	5,779,107	5,779,107	5,813,068	5,779,107	0

### Professional Services

Amount	Description
\$22,000	Preparation of the Annual Financial Reports (AFRs) to file with the Office of Statewide Reporting and Accounting Policy (OSRAP)
\$136,000	Legal services contracts
\$14,100	Various IT, Facility Maintenance, and Other Professional Services for the agency
<b>\$172,100</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$595,067	Other Charges Maintenance, Supplies, and Repairs for the complex
\$115,000	Data Center lease expenditures
\$188,230	Disaster/emergency (unfunded) reimbursement authority
\$1,778,116	Division of Administration - Office of Technology Services (OTS)
<b>\$2,676,413</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$50,468	Civil Service Fees
\$5,520	State Treasury Fees
\$8,733	Uniform Payroll System (UPS) Fees
\$369,099	Legislative Auditor Fees
\$561,056	Office of Risk Management (ORM)
\$9,232,628	Division of Administration - OTS (includes technology needs, telephones, postage, and support services)
\$2,395,334	Payments to Administrative Law Judges
\$10,331	Division of Administration - Office of State Procurement
<b>\$12,633,169</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$15,309,582</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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



**Objective: 4182-01** To ensure that 100% of the Department's goals and objectives are achieved through June 30, 2028.

**Children's Budget Link:** Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of annual audit plan achieved	85	80	80	80	80
[K] Percentage of deposits classified (recorded in the general ledger) within two weeks of receipt.	95.81	90	90	90	90
[K] Percentage of preventative maintenance plan completed	100	100	100	100	100

**Objective: 4182-02** To ensure that all offices, boards, and commissions within the Department of Public Safety have access to effective, quality legal assistance through June 30, 2028.

**Children's Budget Link:** Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Average number of hours of legal assistance provided per attorney to agencies within Public Safety Services	1,151	1,000	1,000	1,000	1,000
[K] Number of proceedings where OLA attorneys provide representation before courts, boards, commissions, and administrative hearing panels	1,061	1,000	1,000	1,000	1,000

**Objective: 4182-03** To provide 100% of the litigation support, draft/review contracts, review/oppose motions for expungements, draft/review necessary rules and regulations, and draft/review legislation and provide legal representation to all DPS agencies through June 30, 2028.

**Children's Budget Link:** Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of Rules, Regulations, Contracts, Expungements, and Legislation drafted/reviewed/opposed for the agencies in the Department of Public Safety	1,531	1,200	1,200	1,200	1,200



## 08-419-Office of State Police



### Agency Description

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

The goals of the Office of State Police are:

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

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

For additional information, see:

[Office of State Police](#)

[Louisiana Oil Spill Coordinator's Office](#)

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$9,712,574	\$5,894,000	\$8,831,779	\$42,843,835	\$37,777,741	\$28,945,962
<b>State General Fund by:</b>						
Interagency Transfers	38,803,328	29,722,737	29,749,977	29,569,390	29,749,443	(534)
Fees & Self-generated	186,160,216	202,172,307	204,178,267	202,356,063	200,880,418	(3,297,849)
Statutory Dedications	87,998,671	105,257,990	107,277,142	86,764,534	88,122,905	(19,154,237)
Federal Funds	6,643,035	10,894,158	12,219,206	10,894,158	13,894,158	1,674,952
<b>Total Means of Finance</b>	<b>\$329,317,824</b>	<b>\$353,941,192</b>	<b>\$362,256,371</b>	<b>\$372,427,980</b>	<b>\$370,424,665</b>	<b>\$8,168,294</b>
<b>Expenditures and Request:</b>						
Traffic Enforcement	\$141,931,818	\$156,301,359	\$160,545,367	\$156,237,704	\$159,521,676	(\$1,023,691)
Criminal Investigation	29,529,933	32,457,361	32,457,361	32,676,730	36,728,257	4,270,896
Operational Support	125,325,598	135,498,930	139,538,866	151,627,886	142,936,035	3,397,169
Gaming Enforcement	32,530,474	29,683,542	29,714,777	31,885,660	31,238,697	1,523,920
<b>Total Expenditures</b>	<b>\$329,317,824</b>	<b>\$353,941,192</b>	<b>\$362,256,371</b>	<b>\$372,427,980</b>	<b>\$370,424,665</b>	<b>\$8,168,294</b>

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	1,786	1,759	1,759	1,727	1,734	(25)
Unclassified	12	12	12	12	12	0
<b>Total Authorized Positions</b>	<b>1,798</b>	<b>1,771</b>	<b>1,771</b>	<b>1,739</b>	<b>1,746</b>	<b>(25)</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 4191-Traffic Enforcement

### Program Authorization

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

### Program Description

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

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

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

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

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

material-related incidents. Federal law mandates Louisiana to collect the previous year's chemical inventory from chemical manufacturing plants and other facilities located in the state. This data is then distributed to local governments in whose boundaries these facilities are located to ensure the safety of the public and responding officers and firefighters in case of chemical spills or releases. The Hazardous Materials Hotline is maintained 24/7 by the LSP to receive reports of releases and spills from chemical plants or on waterways, airways, roadways and railroads. These reports are then distributed to local and state agencies which may be responding to mitigate these incidents. The Right-to-Know unit also reviews chemical incidents reported to the Hotline for possible violations, including late notifications, failing to report chemical spills within the state, and giving misleading or false information when reporting an incident to the Hotline. The primary responsibility of Towing and Recovery is to perform regular inspections of all licensed towing and storage facilities in Louisiana to ensure compliance with applicable regulations. All activities performed by Towing and Recovery are the exclusive responsibility of LSP. The Fixed Scale Weights and Standards Program, formerly under DOTD, is now under LSP. It is restricted only to the enforcement of weight violations with no other law enforcement authority. DPS currently has 22 commissioned law enforcement officers who are tasked with Mobile Weight Enforcement, in addition to normal statewide law enforcement duties. DPS Officers are POST certified with full arrest powers. Additionally, they have advanced training in areas such as Motor Carrier Safety Inspection Certifications, Highway Interdiction, DWI Certification, and other continuing education programs.

- Motor Carrier Safety Assistance Program MCSAP is a coordinated and uniform program of inspection and enforcement activities relative to interstate and intrastate commercial motoring. No other agency within state or local government has the responsibility or authority to enforce the Motor Carrier Safety and Hazardous Material Rules and Regulations. MCSAP reduces the number and severity of commercial motor vehicle crashes occurring in Louisiana by immediately placing unsafe drivers and defective vehicles out of service. MCSAP seeks to accomplish this purpose through the five national program elements of the Motor Carrier Safety Assistance Program: roadside inspections of commercial motor vehicles, traffic enforcement, compliance reviews/audits, public outreach and training, and data collection and analysis. In addition, MCSAP manages the Louisiana Truck Center for the purpose of serving as one central location for motor carrier companies and operators to obtain all permits and payment of any fees/charges, allowing them to engage in the commercial motor carrier trade in Louisiana. The Unified Carrier Registration Program, established by the Unified Carrier Registration Act, requires all individuals and companies that operate commercial motor vehicles in interstate, intrastate, or international commerce to register their business and pay an annual fee based on the size of the fleet. MCSAP has the sole responsibility of enforcing the Unified Carrier Registration Agreement in accordance with federal regulations. MCSAP conducts and reviews safety audits in accordance with federal regulations to ensure that basic safety monitoring controls are in place for all new commercial motor carriers. Specifically, these safety audits review a new entrant's safety management systems and a sample of required records to assess compliance with federal regulations.
- Louisiana Oil Spill Coordinator's Office (LOSCO) has two main areas of focus:
  - Oil Spill Response: The Oil Pollution Act of 1990 (OPA), 33 USC 2701 et seq., and the Louisiana Oil Spill Prevention and Response Act of 1991 (OSPRA), La. Rev. Stat. 30:2451 et seq., are the principal federal and state statutes, respectively, which authorize federal and state agencies to provide for a coordinated response effort in the event of an unauthorized or threatened discharge of oil. LOSCO serves as the State On-Scene Coordinator, directing all state discharge response and cleanup efforts and representing the State as a member of Unified Command during a federally-led response. As Louisiana's lead office for oil spill response, LOSCO provides support and information to local, state and regional response communities and coordinates the state agencies that are involved in cleanups. Preparing for a response requires constant planning, training and exercising response procedures.
  - Oil Spill NRDA: Natural Resource Damage Assessment (NRDA) is a process under OPA and OSPRA, whereby designated state and federal trustees represent the public to ensure that natural resources injured in an oil spill are restored. Through this process, the trustees evaluate injuries to natural resources and lost public

uses resulting from the spill and determine the type and amount of restoration, if needed, to compensate the public for those injuries. LOSCO is the administrative lead for the state trustees responsible for assessing the nature and extent of natural resource damages to the State of Louisiana arising from oil spills. Additional state natural resource trustees for oil spills include the Louisiana Coastal Protection and Restoration Authority, the Louisiana Department of Natural Resources, the Louisiana Department of Environmental Quality, and the Louisiana Department of Wildlife and Fisheries. Federal and State regulations governing the NRDA process under OPA and OSPRA can be found at 15 CFR 990, et seq. and La. Admin. Code 43:XXIX., Chap. 1, respectively.

## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$2,692,213	\$0	\$623,299	\$24,192,471	\$25,564,835	\$24,941,536
<b>State General Fund by:</b>						
Interagency Transfers	18,440,643	11,447,963	11,447,963	9,988,341	9,979,084	(1,468,879)
Fees & Self-generated	70,345,523	73,361,418	73,637,927	71,244,465	71,165,875	(2,472,052)
Statutory Dedications	46,299,718	65,342,168	67,361,320	44,662,617	46,662,072	(20,699,248)
Federal Funds	4,153,721	6,149,810	7,474,858	6,149,810	6,149,810	(1,325,048)
<b>Total Means of Finance</b>	<b>\$141,931,818</b>	<b>\$156,301,359</b>	<b>\$160,545,367</b>	<b>\$156,237,704</b>	<b>\$159,521,676</b>	<b>(\$1,023,691)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$122,739,556	\$131,691,024	\$131,691,024	\$133,538,977	\$129,632,346	(\$2,058,678)
Operating Expenses	3,580,007	3,592,942	3,642,940	3,678,094	5,646,262	2,003,322
Professional Services	63,227	136,700	136,700	139,940	205,050	68,350
Other Charges	14,667,263	20,880,693	25,074,703	18,880,693	21,822,943	(3,251,760)
Acquisitions & Major Repairs	881,765	0	0	0	2,215,075	0
<b>Total Expenditures &amp; Request</b>	<b>\$141,931,818</b>	<b>\$156,301,359</b>	<b>\$160,545,367</b>	<b>\$156,237,704</b>	<b>\$159,521,676</b>	<b>(\$1,023,691)</b>
<b>Authorized Positions</b>						
Classified	983	956	956	924	924	(32)
Unclassified	3	3	3	3	3	0
<b>Total Authorized Positions</b>	<b>986</b>	<b>959</b>	<b>959</b>	<b>927</b>	<b>927</b>	<b>(32)</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
  - Highway Safety Commission for specialized traffic enforcement;
  - Department of Environmental Quality for oil spill support;
  - Various state agencies for security expenses within the Capitol Complex area; and
  - Homeland security funding from GOHSEP for grants to local government.
- Fees & Self-generated Revenues derived from:
  - A \$5.50 assessment of all motor vehicle inspections and other motor vehicle fees;

- Fees from the Hazardous Materials Transportation;
- Fees from Motor Carrier Safety Program; and
- Fees from the Local Agency Compensation (LACE) Detail Program.
- Funds re-classified as Fees and Self-generated Revenues:
  - Insurance Fraud Investigation Dedicated Fund Account (R.S. 40:1428);
  - Louisiana Towing and Storage Dedicated Fund Account (R.S. 32:1731);
  - Right to Know Dedicated Fund Account (R.S. 30:2380);
  - Explosives Trust Dedicated Fund Account (R.S. 40:1472.20);
  - Unified Carrier Registration Agreement Dedicated Fund Account (R.S. 32:1526); and
  - Insurance Verification System Dedicated Fund Account (R.S. 32:868).
- Statutory Dedications from the following funds:
  - Riverboat Gaming Enforcement Fund (R.S. 27:92);
  - Louisiana State Police Salary Fund (R.S. 22:1065(A));
  - Hazardous Materials Emergency Response Fund (R.S. 32:1522);
  - Natural Resource Restoration Trust Fund (R.S. 49:214.5.4);
  - Tobacco Tax Health Care Fund (R.S. 47:841(b)(4) and (5));
  - Oil Spill Contingency Fund (R.S. 30:2483); and
  - Underground Damages Prevention Fund (R.S. 40:1749.24).
- Federal Funds derived from:
  - The Department of Transportation for the Motor Carrier Safety Program; and
  - the Environmental Protection Agency for emergency response activities.

Per R.S. 39:36B.(8), see table below for a listing of each statutorily dedicated fund.

### Adjustments from Existing Operating Budget

Table of			
General Fund	Total Amount	Organization	Description
\$623,299	\$160,545,367	959	<b>Existing Operating Budget as of 12/01/2022</b>
<b>Statewide Adjustments</b>			
\$0	\$171,315	0	Civil Service Pay Scale Adjustment
\$0	\$207,469	0	Civil Service Training Series
\$0	\$271,853	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$89,175	0	Group Insurance Rate Adjustment for Retirees
\$0	\$271,871	0	Market Rate Classified
\$0	(\$2,000,000)	0	Non-recur Special Legislative Project.
\$0	(\$3,984,051)	0	Non-recurring 27th Pay Period
(\$623,299)	(\$4,244,008)	0	Non-recurring Carryforwards
\$0	\$3,061,304	0	Related Benefits Base Adjustment
\$0	\$3,226,065	0	Retirement Rate Adjustment
\$0	\$1,620,808	0	Salary Base Adjustment
<b>(\$623,299)</b>	<b>(\$1,308,199)</b>	<b>0</b>	<b>Total Statewide</b>



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Adjustments</b>			
\$0	\$2,000,000	0	Increase in State General Fund (Direct) by Statutory Dedications out of the Natural Resource Restoration Fund for various restoration projects implemented by the Louisiana Oil Spill Coordinator's Office.
\$0	\$0	0	Means of finance substitution decreasing Statutory Dedications out of the Riverboat Gaming Enforcement Fund and increasing Fees and Self-generated revenues.
\$18,939,319	\$0	0	Means of finance substitution in order to fund personal services in the Office of State Police.
\$313,000	\$313,000	0	Provides funding for the Office of State Police for a Towing and Recovery software application.
\$6,312,516	\$1,059,364	0	Provides funding in order to fund two 50-member training academies.
\$0	(\$1,618,977)	0	Reduces Statutory Dedications out of the Riverboat Gaming Enforcement Fund for personal service expenses in the Office of State Police in order to align with the most recent forecast adopted by the Revenue Estimating Conference (REC) on December 15, 2022.
\$0	(\$1,468,879)	(32)	This adjustment transfers mobile weight enforcement from the Department of Public Safety to the Department of Transportation and Development.
<b>\$25,564,835</b>	<b>\$284,508</b>	<b>(32)</b>	<b>Total Non-Statewide</b>
<b>\$25,564,835</b>	<b>\$159,521,676</b>	<b>927</b>	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$54,093,462	\$54,519,467	\$54,795,976	\$52,402,313	\$52,323,924	(\$2,472,052)
Motorcycle Safety & Operator Train. Prog	273,592	292,000	292,000	292,000	292,000	0
Louisiana Towing and Storage Fund	300,000	300,000	300,000	300,000	300,000	0
Right to Know Fund	26,069	26,069	26,069	26,270	26,069	0
Explosives Trust Fund	156,725	251,182	251,182	251,182	251,182	0
Unified Carrier Registration Agreement	1,788,049	1,788,049	1,788,049	1,788,049	1,788,049	0
Insurance Verification System Fund	13,707,626	16,184,651	16,184,651	16,184,651	16,184,651	0

### Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$561,859	\$561,859	\$561,859	\$561,859	\$561,859	\$0
Riverboat Gaming Enforcement Fund	42,023,656	53,952,911	53,952,911	35,273,123	35,272,815	(18,680,096)
Natural Resource Restoration Trust Fund	84,819	2,175,000	2,175,000	175,000	2,175,000	0
Underground Damages Prevention Fund	0	15,000	15,000	15,000	15,000	0
Hazardous Materials Emergency Response	106,453	106,453	106,453	106,453	106,453	0
Louisiana State Police Salary Fund	877,270	1,024,382	1,024,382	1,024,382	1,024,382	0
Oil Spill Contingency Fund	2,645,662	7,506,563	9,525,715	7,506,800	7,506,563	(2,019,152)





## Professional Services

Amount	Description
\$205,050	Physical, polygraph, drug test, and psychological exams for cadet class
<b>\$205,050</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$2,020,909	Federal grant expenditures associated with MCSAP, Patrol-related activities, Hazardous Materials Emergency Preparedness Program, etc.
\$233,367	IAT grant expenditures reimbursed by GOHSEP
\$4,572,908	Unfunded IAT budget authority for emergencies/disasters
\$5,388,493	Louisiana Oil Spill Coordinator's Office expenses
\$2,529,669	Operational expenses, repairs and supplies needed by the program (including body camera and taser expenditures)
\$2,000,000	Louisiana Oil Spill Coordinator's Office Special Legislative Project
<b>\$16,745,346</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$2,526,375	Division of Administration - LEAF payments
\$2,551,222	Division of Administration - OTS (includes technology needs, telephones, postage, and support services)
<b>\$5,077,597</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$21,822,943</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions:</b>
\$283,300	Guns/Vests
\$517,350	Automotive
\$149,800	Radar
\$456,500	Radios
\$573,625	Cameras
\$179,500	Tasers
\$55,000	Stop Sticks
<b>\$2,215,075</b>	<b>TOTAL ACQUISITIONS</b>

**Objective: 4191-01** Reduce the number of traffic fatalities by 2% by June 30, 2028.

**Children's Budget Link:** Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of State Police Manpower Allocation Study coverage level implemented	64.46	85	85	75	75
[S] Current state trooper patrol strength	604	800	800	700	700
[S] Required state trooper patrol strength per manpower study	604	937	937	937	937
[S] Total number of public assists	49,446	125,000	125,000	100,000	100,000
[S] Total number of crashes investigated	30,888	35,500	35,500	35,500	35,500
[S] Number of fatal crashes investigated	403	405	405	395	395
[S] Number of crashes resulting in arrests	20,688	26,000	26,000	26,000	26,000
[S] Total number of occupant protection violations cited (seatbelt and child restraint)	Not Applicable	Not Applicable	Not Applicable	24,500	24,500
[S] Number of Persons arrested for DWI	Not Available	Not Applicable	Not Applicable	8,400	8,400

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of criminal arrests	21,987	63,718	18,714	12,785	8,082
Total miles patrolled	13,736,902	13,681,849	13,532,206	11,857,689	9,120,103
Total number of contacts: crashes, tickets, and motorist assists	538,049	595,790	433,885	334,953	257,867
Number of injury crashes investigated	9,330	8,730	7,929	8,618	8,048
Number of property damage crashes investigated	24,262	24,525	20,961	22,885	22,436
Number of individuals killed in automobile crashes	438	441	452	467	486
Number of individuals injured in automobile crashes	12,759	11,720	13,673	11,883	10,921

**Objective: 4191-02** Reduce the number of fatal commercial motor vehicle-related crashes by 2% by June 30, 2028.

**Children's Budget Link:** Not Applicable

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

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of fatal commercial related crashes	Not Available	Not Applicable	Not Applicable	96	96
[S] Number of motor carrier safety inspections conducted	34,857	41,000	41,000	36,700	36,700
[K] Number of compliance reviews conducted	100	140	140	120	120
[K] Number of new entrant safety audits conducted	614	367	367	600	600
[S] Number of drivers placed out-of-service	Not Available	Not Applicable	Not Applicable	2,500	2,500
[S] Number of off-peak motor carrier safety inspections conducted	Not Available	Not Applicable	Not Applicable	13,500	13,500

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of Motor Carrier Safety violations cited	93,800	88,421	65,409	33,711	57,484
Annual percent reduction in fatal motor vehicle crashes	6	1	6	5	14

**Objective: 4191-03** Provide a viable statewide weight enforcement program to aid in the preservation and maintenance of the infrastructure of federal and state highways, annually.

**Children's Budget Link:** Not Applicable

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

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of commercial vehicles checked for overweight violations - Mobile	3,259	6,000	6,000	0	0
[S] Number of manpower hours dedicated to weight enforcement - Mobile	10,521	14,000	14,000	0	0

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Number of overweight violations cited - Mobile	7,492	10,512	8,149	5,188	6,215

**Objective: 4191-04** Through the Louisiana Oil Spill Coordinator activity, to ensure effective coordination and representation of the state's interest in all matters related to oil spill response, prevention, and natural resource damage assessments (NRDA) annually.

**Children's Budget Link:** Not Applicable

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

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

Performance Indicator Name	Actuals	Initially	Existing	Continuation	Executive
	FY 21-22	Appropriated FY 22-23	Standard FY 22-23	Budget FY 23-24	Budget FY 23-24
[K] Percentage of NRDA's related to oil spills in Louisiana coordinated by LOSCO	100	100	100	100	100
[K] Percentage of oil spill responses in Louisiana, or potentially impacting Louisiana, coordinated by LOSCO	100	100	100	100	100

## 4192-Criminal Investigation

### Program Authorization

*This program is authorized by the following legislation:*

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

### Program Description

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

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

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

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

- Investigations - The Louisiana State Police Criminal Investigation activity is the only statewide law enforcement agency equipped to handle large scale, multi-jurisdictional criminal investigations. LSP investigates police shootings, corruption, and politically sensitive cases, and supports local agencies and jurisdictions with investigative assistance, violent crimes, and child predator investigations. LSP also enforces all local, state, and federal statutes that prohibit the possession, use, and distribution of narcotics, dangerous drugs, and prohibited substances. LSP concentrates on large-scale narcotics operations, with an emphasis on individuals/organizations implicated in interstate and international drug trafficking, and organized prescription fraud by practitioners. A great number of investigations result in the seizure of assets/proceeds from criminal activity. These funds are tracked and utilized to further/enhance criminal investigations.
- Insurance Fraud - Insurance Fraud is operated with statutorily dedicated funds. Insurance Fraud maintains a database of reported and investigated occurrences of insurance fraud, which assists in the investigation and prosecution of fraud. Insurance Fraud also assists in the detection of cloned and switched vehicle identification numbers on vehicles. Insurance fraud and auto theft cases are monitored to ensure that the department is in compliance with both federal and state regulations.
- State Police Investigative Support Section (ISS) - provides operational and criminal intelligence assistance to the investigative elements of the Louisiana State Police and other requesting federal, state, local, and international law enforcement agencies. The section is composed of the Analytical Support Unit (LA-SAFE), the Criminal Intelligence Unit (CIU) and the Technical Support Unit (TSU).
  - The Louisiana State Analytical and Fusion Exchange, (LA-SAFE) i.e., the Louisiana Fusion Center, promotes collaboration in an all-crimes/all-hazards environment, supporting federal, state, local and private sectors by working together to provide timely information for use in promoting public safety and national security against terrorist and criminal threats. LA-SAFE will support the state during major disasters and emergencies by gathering, analyzing and disseminating information to assist relevant agencies. The principle role of LA-SAFE is to compile, analyze, and disseminate criminal/terrorist information and intelligence and other information (including, but not limited to, threat, public safety, law enforcement, public health, social services, and public works) to support efforts to anticipate, identify, prevent, and/or monitor criminal/terrorist activity. LA-SAFE is recognized by the Department of Homeland Security and the Governor's Office as the primary fusion center for the State of Louisiana.
  - The purpose of the Criminal Intelligence Unit is to provide the department with the information necessary to make informed judgments and take necessary actions to counter the activities of criminal organizations,

individuals and conditions that promote criminal activities. Information gathering is a fundamental and essential element in the duties of any law enforcement agency. Information is used to prevent crime, pursue and apprehend offenders, and obtain evidence necessary for conviction.

- The TSU conducts proactive and reactive investigations in which computers, telecommunications equipment, and other advanced technology are used to facilitate a criminal act or are the targets of an attack.

## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$3,828,714	\$0
<b>State General Fund by:</b>						
Interagency Transfers	398,237	593,639	593,639	593,639	849,949	256,310
Fees & Self-generated	12,638,311	15,608,736	15,608,736	15,634,718	15,608,736	0
Statutory Dedications	15,469,636	14,798,829	14,798,829	14,992,216	14,984,701	185,872
Federal Funds	1,023,749	1,456,157	1,456,157	1,456,157	1,456,157	0
<b>Total Means of Finance</b>	<b>\$29,529,933</b>	<b>\$32,457,361</b>	<b>\$32,457,361</b>	<b>\$32,676,730</b>	<b>\$36,728,257</b>	<b>\$4,270,896</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$27,429,953	\$29,571,194	\$29,571,194	\$29,757,066	\$32,143,788	\$2,572,594
Operating Expenses	938,203	1,391,359	1,391,359	1,424,334	2,150,359	759,000
Professional Services	21,483	22,000	22,000	22,522	22,000	0
Other Charges	1,140,293	1,472,808	1,472,808	1,472,808	1,774,788	301,980
Acquisitions & Major Repairs	0	0	0	0	637,322	0
<b>Total Expenditures &amp; Request</b>	<b>\$29,529,933</b>	<b>\$32,457,361</b>	<b>\$32,457,361</b>	<b>\$32,676,730</b>	<b>\$36,728,257</b>	<b>\$4,270,896</b>
<b>Authorized Positions</b>						
Classified	194	194	194	194	201	7
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>194</b>	<b>194</b>	<b>194</b>	<b>194</b>	<b>201</b>	<b>7</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
  - The Department of Children & Family Services for investigation of disability fraud; and
  - The Louisiana Commission on Law Enforcement for narcotics investigations.
- Fees & Self-generated Revenues derived from:
  - Fees collected by the Office of Motor Vehicles; and
  - Fees from the sale of assets related to narcotics investigations.
- Funds re-classified as Fees and Self-generated Revenues:
  - Insurance Verification System Dedicated Fund Account (R.S. 32:682(G)(4)); and
  - Insurance Fraud Investigation Dedicated Fund Account (R.S. 40:1428).

- Statutory Dedications from the following funds:
  - Riverboat Gaming Enforcement Fund (R.S. 27:92); and
  - Louisiana State Police Salary Fund (R.S. 22:1065(A)).
- Federal Funds derived from:
  - Department of Justice for reimbursement of bulletproof vests;
  - Drug Enforcement Agency related to specific drug investigations; and
  - Federal Bureau of Investigations for overtime expenses related to federal investigations.

Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutorily dedicated fund

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$32,457,361	194	<b>Existing Operating Budget as of 12/01/2022</b>
<b>Statewide Adjustments</b>			
\$0	\$19,531	0	Civil Service Pay Scale Adjustment
\$0	\$2,929	0	Civil Service Training Series
\$0	\$58,255	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$7,926	0	Group Insurance Rate Adjustment for Retirees
\$0	\$178,152	0	Market Rate Classified
\$0	(\$982,408)	0	Non-recurring 27th Pay Period
\$0	\$80,218	0	Related Benefits Base Adjustment
\$0	\$789,694	0	Retirement Rate Adjustment
\$0	\$31,575	0	Salary Base Adjustment
\$0	\$185,872	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$300,000	\$300,000	0	Increase in State General Fund (Direct) for an Open Source Intelligence Platform.
\$3,528,714	\$3,528,714	5	Increase in State General Fund (Direct) to fund the Louisiana Cyber Crime Unit in the Office of State Police.
\$0	\$256,310	2	Provides for two (2) authorized T.O. positions for the Criminal Investigations Program within the Office of State Police to oversee and maintain the School Safety Unit.
\$3,828,714	\$4,085,024	7	<b>Total Non-Statewide</b>
\$3,828,714	\$36,728,257	201	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$3,567,941	\$4,414,112	\$4,414,112	\$4,431,247	\$4,414,112	\$0
Insurance Fraud Investigation Fund	3,733,721	4,807,802	4,807,802	4,816,649	4,807,802	0
Insurance Verification System Fund	5,336,650	6,386,822	6,386,822	6,386,822	6,386,822	0





## Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Riverboat Gaming Enforcement Fund	2,968,362	2,238,623	2,238,623	2,432,010	2,424,495	185,872
Louisiana State Police Salary Fund	12,501,274	12,560,206	12,560,206	12,560,206	12,560,206	0

## Professional Services

Amount	Description
	<b>Professional Services:</b>
\$22,000	Professional contracts for veterinary care - canine examinations
\$22,000	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$60,321	Expenses related to the Narcotics Seizure Program
\$90,650	Operational expenses, repairs and supplies needed by the program
\$672,385	Federal grant expenditures
\$14,250	Criminal investigative and enforcement expenses
\$837,606	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$937,182	Division of Administration - OTS (includes technology needs, telephones, postage, and support services)
\$937,182	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$1,774,788	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions</b>
\$608,150	Acquisitions related to Cyber Crime Unit
\$29,172	Acquisitions related to School Safety Unit.
\$637,322	<b>TOTAL ACQUISITIONS</b>

**Objective: 4192-01** Increase number of open cases investigating multijurisdictional felonies committed by juveniles associated with hybrid street gang or illicit drug activity in each fiscal year through FY 28 in order to reduce violent crime in Louisiana.

**Children's Budget Link:** Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of criminal investigations initiated	734	1,068	1,068	750	750
[K] Number of criminal investigations closed	588	984	984	635	635

**Objective: 4192-02** Through the Insurance Fraud activity, to identify, apprehend, and prepare cases for prosecution of individuals who have committed insurance fraud and auto theft, annually, through June 30, 2028

**Children's Budget Link:** Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of Insurance Fraud and Auto Theft investigations resulting in arrests	38	54	54	54	54
[S] Number of Insurance Fraud and Auto Theft investigations initiated	231	160	160	160	160
[S] Number of Insurance Fraud and Auto Theft investigations closed	262	145	145	145	145

**Objective: 4192-03** Increase other agency assists by 2% through June 30, 2028.

**Children's Budget Link:** Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of completed Criminal Requests for Information (RFI) from other agencies	98	100	100	100	100

## 4193-Operational Support

### Program Authorization

*This program is authorized by the following legislation:*

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

### Program Description

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

The goals of the Operational Support Program are to:

- I. Develop innovative initiatives through which the State Police will maintain and improve its effectiveness and quality through accountability.
- II. Increase proactive enforcement, increase community engagement, and provide for public safety throughout the State Capitol Complex, state buildings, and Public Safety Services facilities.
- III. Organize and facilitate the flow of information among the various sections of LSP to provide executive staff critical information regarding LSP functions.
- IV. Maintain a presence in the statewide interoperable communications governance board that provides representation to regional, parish, local and tribal interests, all first responder disciplines, key NGOs, and all State entities that have a need for wireless communications to conduct daily operations or to respond to any disaster.
- V. The Training Academy will conduct annual in-service training and quarterly firearms training to ensure that each officer demonstrates the physical and professional competency necessary to perform his/her duties, assigned tasks and responsibilities.
- VI. Provide basic law enforcement & relational leadership training that identifies individual skills proficiency, enforces survival and tactical competency, and enhances the cognitive capabilities of each officer to effectively perform his/her duties, assigned tasks and responsibilities.
- VII. The Technology and Business Support section will provide support to all sections of LSP and to the Command Staff by researching, maintaining, and upgrading technological solutions and by proposing and implementing best business practices to streamline related LSP processes.

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

- Office of Superintendent - The Deputy Secretary serves as the Governor's appointed authority over the Department of Public Safety and is the Superintendent of Louisiana State Police. The Office of Superintendent is comprised of the Deputy Secretary, Executive Administration, and the Chief of Staff. The Office of Superintendent gives direction and leadership to achieve the Louisiana State Police's philosophy and mission, as well as the strategic goals and objectives. The Office of Superintendent provides oversight to Louisiana State Police. This activity directs, coordinates, and evaluates the effectiveness of programs and policy and procedure. The Office of Superintendent is responsible for managing administrative operations through the coordination of planning and budget by establishing funding priorities. It also affords staff support and guidance to all areas of Louisiana State Police.
- Operational Development provides staff functions for the Superintendent and his command staff. Operational Development consists of Research, Planning, and Public Affairs. The Planning Unit is responsible for producing the Strategic Plan and Operational Plan, monitoring the department's performance indicators and the budget,

and managing of numerous federal grants. The Research Unit is responsible for the development of policy and procedure, serves as the department's liaison with the legislature to facilitate legislative initiatives, and conducts research studies to develop innovative initiatives and internal policies to improve the effectiveness and quality of the service provided to the public. The Public Affairs Unit is responsible for all media relations, educational programs concerning public safety, and recruiting, and provides support for events and programs of interest to the Superintendent.

- Support Services includes Crisis Response, the Bureau of Criminal Identification and Information, Traffic Records, Internal Affairs, Aviation, Police Supply, Fleet, Applied Technology, HQ Communications, Interoperability, and Training Academy/Cafeteria. Crisis Response consists of the Emergency Operations Center (EOC) and SWAT. Louisiana's Emergency Operations Plan mandates LSP as Primary Responders for the Emergency Support Functions. Crisis Response is responsible for managing critical incidents involving natural disasters, terrorist threats, and criminal activities. SWAT provides a highly trained, well-equipped unit to respond to hostage situations, barricaded suspects, high-risk warrants, or special security events. The Bureau of Criminal Identification and Information is comprised of Criminal Records, Concealed Handguns, Traffic Records, and HQ Communications, providing support and information to criminal justice agencies, public and private agencies, and citizens in accordance with state and federal guidelines. Criminal Records manages and maintains the State Sex Offender and Child Predator Registry, the Computerized Criminal History Database, and the Automated Fingerprint Identification System. Criminal Records provides educational training to local agencies, and communicates information to federal authorities. Concealed Handguns processes permit applications. Traffic Records provides LSP-prepared crash reports to be purchased. HQ Communications serves as the state's liaison with the US Department of Justice, FBI, and Criminal Justice Information Services for accessing Federal Criminal Justice Databases by granting and establishing access to local agencies, enforcing administrative regulations for access, and conducting audits of local agencies for federal compliance. Police Supply provides commissioned employees with uniforms, weapons, and other equipment. Fleet Operations manages and provides for transportation needs by conducting preventative maintenance and vehicle repairs. Applied Technology accepts, tests and recertifies all alcohol breath testing instruments, ensures individuals are qualified to perform maintenance and inspection of instruments, and certifies officers. Internal Affairs investigates procedural violations and complaints against DPS employees and conducts background investigations on all applicants applying for sensitive positions within DPS, the Lottery Corporation, and Governor appointees. Interoperability includes the efficient and timely reporting of information to state control agencies, making information accessible to the public in support of transparency and accountability throughout Public Safety Services, and providing technology services that can be utilized to convey relevant and accurate information in regards to public safety in a timely and transparent manner, while safe-guarding critical and confidential information. This activity also provides accessible and up-to-date information to the public via websites, and facilitates maintenance services that responsibly manage and care for the Statewide LWIN Communications infrastructure network. The Donald J. Thibodeaux Training Academy (TA) and the Joint Emergency Services Training Center (JESTC) manage and provide the training, certification, and re-certification of all required law enforcement classes. The TA provides qualified instructors, up to date training materials, classroom facilities, dorm rooms, and all other materials necessary to conduct a State Police Academy. The TA trains the Louisiana State Police Cadets in defensive tactics, handcuffing, penal code, communications, multiculturalism, ethics, critical thinking, problem solving, report writing, firearms, and defensive driving. JESTC consists of 1,472 acres and is used by Louisiana State Police, as well as the U.S. Military, local and federal law enforcement agencies, and private industry, for training. JESTC is a state of the art facility with classrooms, conference rooms, overnight lodging, firearms ranges, a driving track, bomb/explosive ranges, accident investigation and reconstruction, and hazardous material training. The Public Safety Services Cafeteria consists of 2 entities: the Barracks Cafeteria, and the Public Safety Cafeteria.
- Lab Services has a continuing commitment to ensure superior work and provide the highest level of forensic science services to all of the agencies served, through complete, accurate, and consistent analyses by dedicated and highly trained employees. The Crime Lab is accredited through the American Society of Crime Lab Directors. Louisiana State Police Crime Lab provides leadership, training, forensic services, and assistance to state

and local agencies. A prime focus of the lab is to reduce the backlog of violent crimes such as murder, rape and other crimes against persons. The goals of the lab's forensic services are: to provide accurate and timely analysis of evidence in the area of toxicology and chemical analysis of evidence with controlled substances; the examination of firearms and tool marks, latent prints, DNA, trace evidence, biology, and crime scene analysis and assistance; to maintain DNA analysis average turnaround time at 30 calendar days on 85% of requests for analysis received; to maintain excellence in the quality of the forensic science services provided to customers; to provide optimal levels of forensic service to the state of Louisiana; to upload and process CODIS samples to the National DNA Indexing System; to facilitate improvement in all aspects of the lab's work; and to provide early identification and correction of problems and potential problems through corrective and preventive action.

- Protective Services is responsible for the safety and security of the Governor and the Governor's immediate family. Louisiana State Police Troopers and Protective Services provide security details to the Lieutenant Governor and other dignitaries and leaders at the Governor's request. Protective Services assists in protecting the President of the United States in collaboration with the Secret Service and further provides protection and logistics for visiting governors and leaders from other states and countries. Louisiana State Police Troopers and Public Safety Officers are assigned to the Governor's Mansion 24 hours a day, year-round, and are responsible for the physical protection of the mansion and its grounds. Protective Services also has a detail assigned to the Louisiana State Capitol that oversees the day-to-day physical security operations at the Governor's office in the Louisiana State Capitol.
- Department of Public Safety Police is comprised of Physical Security, the Louisiana State Capitol Detail, and Capitol Police. Physical Security provides safety and security for the Department of Public Safety Headquarters and the Joint Emergency Services Training Center. Physical Security houses and supervises approximately 185 inmates who are at the state facilities 24/7. Physical Security has operated for more than twenty years supervising inmates at the State Police Headquarters. The Louisiana State Capitol Detail is comprised of a communications center, patrol officers, and building security officers who are tasked with protecting the property and all employees and visitors in the Capitol Complex. Officers detect and apprehend criminals and strive to communicate with local, state and federal law enforcement agencies to proactively combat crime. Capitol Detail provides aggressive patrols and community policing tactics to ensure a safe environment for the employees, citizens, and visitors of the Capitol Complex. Capitol Police provides security to state-owned buildings outside of the Capitol Complex.

## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$1,820,361	\$4,644,000	\$6,958,480	\$17,401,364	\$7,134,192	\$175,712
<b>State General Fund by:</b>						
Interagency Transfers	19,954,807	17,681,135	17,708,375	18,987,410	18,920,410	1,212,035
Fees & Self-generated	91,747,601	103,048,118	104,746,334	105,309,451	103,951,772	(794,562)
Statutory Dedications	10,337,264	6,837,486	6,837,486	6,641,470	6,641,470	(196,016)
Federal Funds	1,465,565	3,288,191	3,288,191	3,288,191	6,288,191	3,000,000
<b>Total Means of Finance</b>	<b>\$125,325,598</b>	<b>\$135,498,930</b>	<b>\$139,538,866</b>	<b>\$151,627,886</b>	<b>\$142,936,035</b>	<b>\$3,397,169</b>

### Expenditures and Request:

Personnel Services	\$55,743,581	\$58,049,695	\$58,049,695	\$59,736,701	\$58,864,621	\$814,926
Operating Expenses	14,551,114	18,032,434	23,566,504	23,578,305	28,522,626	4,956,122
Professional Services	215,329	3,283,873	3,283,873	361,701	283,873	(3,000,000)
Other Charges	54,508,627	56,132,928	54,480,422	52,264,915	55,264,915	784,493



## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Acquisitions & Major Repairs	306,947	0	158,372	15,686,264	0	(158,372)
<b>Total Expenditures &amp; Request</b>	<b>\$125,325,598</b>	<b>\$135,498,930</b>	<b>\$139,538,866</b>	<b>\$151,627,886</b>	<b>\$142,936,035</b>	<b>\$3,397,169</b>
<b>Authorized Positions</b>						
Classified	398	398	398	398	398	0
Unclassified	9	9	9	9	9	0
<b>Total Authorized Positions</b>	<b>407</b>	<b>407</b>	<b>407</b>	<b>407</b>	<b>407</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
  - Other programs within Department of Public Safety and various other state agencies for the gasoline and automotive services, and background checks on individuals; and
  - Various state agencies for the capitol park and security details, and for use of the training academy and cafeteria.
- Fees & Self-generated Revenues derived from:
  - Fees collected by the Office of Motor Vehicles;
  - Fees collected for Motor Carrier Safety; and
  - Fees collected for various services such as: utilization of State Police breath alcohol machines, sale of accident reports, checking of criminal histories, insurance recovery and training academy facilities.
- Funds re-classified as Fees and Self-generated Revenues:
  - Sex Offender Registry Technology Fund Account (Code of Criminal Procedure Article 895.1(F));
  - Trucking Research and Education Council Fund Account (R.S. 32:694);
  - Insurance Fraud Investigation Dedicated Fund Account (R.S. 40:1428);
  - Public Safety DWI Testing, Maintenance & Training Dedicated Fund Account (R.S. 40:1379.7);
  - Concealed Handgun Permit Dedicated Fund Account(R.S. 40:1379.3.1);
  - Criminal Identification and Information Dedicated Fund Account (R.S.15:587(B)); and
  - Insurance Verification System Dedicated Fund Account (R.S. 32:862(G)(4).
- Statutory Dedications from the following funds:
  - Riverboat Gaming Enforcement Fund (R.S. 27:92);
  - Tobacco Tax Health Care Fund (R.S. 47:841(B)(4) and (5));
  - Department of Public Safety Police Officer Fund (R.S. 11:607);
  - Pari-mutuel Live Racing Facility (R.S. 27:39); and



- Louisiana State Police Salary Fund (R.S. 22:1065A).

Federal Funds derived from:

- Department of Justice for use in the State Police Crime Lab for the purchase of laboratory and computer equipment.

Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutorily dedicated fund.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$6,958,480	\$139,538,866	407	Existing Operating Budget as of 12/01/2022
<b>Statewide Adjustments</b>			
\$5,490,192	\$5,490,192	0	Acquisitions & Major Repairs
\$0	(\$872,080)	0	Attrition Adjustment
\$0	(\$14,273)	0	Civil Service Fees
\$0	\$67,401	0	Civil Service Pay Scale Adjustment
\$0	\$95,902	0	Civil Service Training Series
\$0	\$109,370	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$253,061	0	Group Insurance Rate Adjustment for Retirees
\$0	\$11,984	0	Maintenance in State-Owned Buildings
\$0	\$697,197	0	Market Rate Classified
(\$3,000,000)	(\$3,000,000)	0	Non-recur Special Legislative Project.
\$0	(\$1,599,359)	0	Non-recurring 27th Pay Period
(\$2,314,480)	(\$4,039,936)	0	Non-recurring Carryforwards
\$0	(\$44,396)	0	Office of State Procurement
\$0	\$396,743	0	Office of Technology Services (OTS)
\$0	\$452,107	0	Related Benefits Base Adjustment
\$0	\$43,936	0	Rent in State-Owned Buildings
\$0	\$840,195	0	Retirement Rate Adjustment
\$0	(\$61,530)	0	Risk Management
\$0	\$329,652	0	Salary Base Adjustment
\$0	(\$96)	0	State Treasury Fees
\$0	\$1,824	0	UPS Fees
\$175,712	(\$842,106)	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$797,795	0	Funding provided for maintenance of the Louisiana Wireless Information Network (LWIN).
\$0	\$441,480	0	Increases Interagency Transfers received from various state agencies for Capitol Security and Police patrols based on agency projections.
\$0	\$0	0	Means of finance substitution reducing Statutory Dedications out of the Tobacco Tax Health Care Fund and increasing Fees and Self-generated revenues in order to align with the most recent forecast adopted by the Revenue Estimating Conference (REC) on December 15, 2022.
\$0	\$3,000,000	0	Provides for an increase in Federal Funds related to acceptance of the Byrne Discretionary Community Project Grant.
\$0	\$4,239,275	0	<b>Total Non-Statewide</b>
\$7,134,192	\$142,936,035	407	<b>Total Recommended</b>



## Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$76,974,663	\$87,892,033	\$89,590,249	\$90,110,351	\$88,795,687	(\$794,562)
Insurance Fraud Investigation Fund	0	379,983	379,983	388,989	379,983	0
Public Safety DWI Testing	440,825	440,825	440,825	440,825	440,825	0
Concealed Handgun Permit Fund	4,400,000	4,400,000	4,400,000	4,401,439	4,400,000	0
Sex Offender Registry Technology Fund	25,000	25,000	25,000	25,000	25,000	0
Criminal Identification and Information	6,500,000	6,500,000	6,500,000	6,532,570	6,500,000	0
Insurance Verification System Fund	3,407,114	3,410,277	3,410,277	3,410,277	3,410,277	0

## Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$3,331,820	\$3,679,613	\$3,679,613	\$3,101,127	\$3,101,127	(\$578,486)
Riverboat Gaming Enforcement Fund	3,914,710	273,184	273,184	655,654	655,654	382,470
Pari-mutuel Live Racing Facility Gaming	620,277	620,277	620,277	620,277	620,277	0
Louisiana State Police Salary Fund	2,221,457	2,015,412	2,015,412	2,015,412	2,015,412	0
DPS Peace Officers Fund	249,000	249,000	249,000	249,000	249,000	0

## Professional Services

Amount	Description
<b>Professional Services:</b>	
\$104,850	Crime Lab equipment installation and maintenance contracts
\$179,023	Miscellaneous Professional Services, including consulting services, design services, and course instruction expenditures
<b>\$283,873</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$6,565,000	Utilities, tower rentals, maintenance contract, aid to local government, and other costs related to the LWIN System
\$6,203,191	Federal grant expenditures associated with the Crime Lab and other Operational initiatives
\$1,841,095	Operational expenses, repairs and supplies needed by the program
\$1,853,757	Expenditures related to the AFIS system
\$1,668,849	IAT expenditures related to EMAC
\$236,025	Radio maintenance expenditures
\$525,000	Computerized Criminal History expenditures
\$1,292,911	Investigative expenses
<b>\$20,185,828</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$268,673	Civil Service and CPTP Fees
\$111,782	Office of State Uniform Payroll

## Other Charges

Amount	Description
\$15,468,810	Office of Risk Management
\$2,154,275	Aircraft Services (office rental/fuel/maintenance)
\$16,156,234	Division of Administration - OTS (includes technology needs, telephones, postage, and support services)
\$715,013	Rent and Maintenance in State Owned Buildings
\$26,707	DOTD - Topographical Mapping
\$55,000	State Police Commission - cadet testing
\$45,941	State Treasury Fees
\$76,652	Office of State Procurement
<b>\$35,079,087</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$55,264,915</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

**Objective: 4193-01** The Crime Laboratory will maintain lab-wide accreditation with at least one accrediting body to a forensic accreditation program based on compliance with ISO17025 standards for testing laboratories to ensure continued quality lab operations through June 30, 2028.

**Children's Budget Link:** Not Applicable

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

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of current accreditations to a forensic accreditation program based on compliance with ISO17025 standards for testing labs	1	1	1	1	1

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of DNA CODIS convicted offender samples received	4,326	3,294	2,843	1,583	1,859
Number of DNA CODIS arrestee samples received	21,288	26,463	23,708	22,206	22,948
Number of NIBIN samples entered	1,078	907	1,068	2,057	4,244
Total number of lab requests received for analysis	23,952	26,043	20,362	22,664	19,387

**Objective: 4193-02** The Crime Laboratory will analyze 95% of total requests received for analysis through June 30, 2028.

**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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of lab requests analyzed	91	100	100	100	100



**Objective: 4193-03** The Crime Laboratory will maintain an overall (of all forensic disciplines) analysis average turnaround time of 30 calendar days on requests for analysis received.

**Children's 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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Overall (of all forensic disciplines) analysis turnaround time (in calendar days)	47	30	30	30	30

**Objective: 4193-04** The Bureau of Criminal Identification and Information will ensure that 90% of the requests received to update criminal history information are processed into the Louisiana Computerized Criminal History (LACCH) system and electronically available by June 30, 2028.

**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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

**Explanatory Note:** The Bureau of Criminal Identification and Information will capture 98% of felony, violent misdemeanor, and DWI arrest records electronically by using the Automated 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 2022.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of criminal fingerprint cards received	166,580	288,000	288,000	200,000	200,000
[S] Number of criminal fingerprint cards processed	167,119	288,000	288,000	200,000	200,000
[S] Number of expungements received	5,802	4,000	4,000	4,000	4,000
[K] Number of expungements processed	3,723	4,000	4,000	3,500	3,500
[S] Number of arrest dispositions received manually	24,494	26,800	26,800	24,000	24,000
[S] Number of arrest dispositions processed manually	28,163	40,000	40,000	29,000	29,000
[K] Percentage of received requests processed	100	100	100	100	100
[S] Number of arrest dispositions received electronically	117,499	68,000	68,000	80,000	80,000

**Objective: 4193-05** The Bureau of Criminal Identification and Information will process 75% of the requests for applicant criminal history information within 15 days by June 30, 2028.

**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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of civil applicant requests processed	165,468	175,000	175,000	160,000	160,000
[S] Number of civil applicant requests processed within 15 days	165,438	175,000	175,000	160,000	160,000
[S] Percentage of civil applicant requests processed within 15 days	100	100	100	100	100

**Objective: 4193-06** Distribute 100% of all received information related to sex offender registration through June 30, 2028.

**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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of distributed information of convicted child predators and sex offenders	100	100	100	100	100

**Objective: 4193-07** To secure the Louisiana State Police Headquarters Complex, the Louisiana State Capitol Complex, and state buildings by increasing the number of non-vehicle patrol hours; and to supervise the Department of Corrections inmates assigned to the State Police barracks, through June 30, 2028.

**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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of contacts, arrests, citations by DPS Capitol Police	4,202	12,000	12,000	4,000	4,000
[K] Number of non-vehicle patrol hours by DPS Capitol Police	21,401.5	25,000	25,000	21,000	21,000
[K] Number of non-vehicle patrol hours by DPS Barracks and DPS HQ personnel	Not Applicable	Not Applicable	Not Applicable	3,650	3,650
[S] Number of contacts, arrests, citations by DPS Barracks and DPS HQ personnel	Not Applicable	Not Applicable	Not Applicable	120	120

**Objective: 4193-08** Through the Operational Development and Public Affairs sections, under the direction of the Superintendent, to provide staff functions for the Superintendent and command staff and to provide public awareness and safety education to effectively promote public safety, through June 30, 2028.

**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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of safety/education presentations conducted	1,559	1,198	1,198	1,198	1,198
[K] Number of child safety seats installed	1,522	3,000	3,000	3,000	3,000

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of policies updated	10	19	20	17	9
Number of active grants	4	8	14	11	13



**Objective: 4193-09** All commissioned personnel will attend an annual in-service training session to receive instruction in contemporary and relevant law enforcement topics and demonstrate proficiency in the use of firearms, driving, use of force, legal issues, and officer survival. Officers will attend quarterly firearms training to supplement annual in-service training.

**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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of commissioned officers attending in-service courses	101	99	99	99	99
[K] Number of commissioned officers attending in-service courses	1,216	1,210	1,210	1,103	1,103
[K] Number of in-service courses delivered	37	22	22	36	36

**Objective: 4193-10** Through the Training activity, to conduct at least one State Police cadet class annually through June 30, 2028.

**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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of State Police cadet classes conducted each fiscal year	1	Not Applicable	Not Applicable	2	2
[S] Number of cadets entering training each fiscal year	64	Not Applicable	Not Applicable	100	100
[K] Percentage of cadets successfully completing training each fiscal year	80	Not Applicable	Not Applicable	83	83
[S] Number of cadets successfully completing training each fiscal year	51	Not Applicable	Not Applicable	83	83



**Objective: 4193-11** Maximize the state's return on investment to provide a unified statewide interoperable communications network among LSP, federal, state, and local governments through June 30, 2028.

**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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of radios on the P25 LWIN System	113,521	90,000	90,000	90,000	90,000
[K] Percentage of time the statewide radio communications network is available	99.38	99	99	99	99
[K] Percentage of radio communications infrastructure preventative maintenance plan completed	40	85	85	85	85
[K] Percentage of statewide coverage area on the LWIN network	95	99	99	99	99

**Objective: 4193-12** The Technology and Business Support section will improve LSP's use of technology and efficiency during the course of this five-year plan by migrating or transforming all active functions of IBM Lotus Notes used by the Department to contemporary, serviceable technology. Inactive applications and functions of Lotus Notes will be archived by the end of the five-year plan. At a minimum, all non-supervisor Patrol personnel will have e-citation equipment and capabilities by the end of the strategic plan and will no longer utilize paper ticket books to issue misdemeanor summonses or traffic citations. This will improve the safety and efficiency of Patrol officers, allowing officers to spend less time in the presence of each violator while exposed to nearby traffic, and more time actively detecting motor vehicle violations.

**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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of RMS implementation	Not Available	Not Applicable	Not Applicable	100	100
[K] Percentage of Troops that have fully implemented e-citation	Not Available	Not Applicable	Not Applicable	30	30
[S] Number of purchase orders initiated by TBS	Not Available	Not Applicable	Not Applicable	275	275
[S] Number of phones or computers processed for data/record retention	Not Available	Not Applicable	Not Applicable	300	300

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of phones or computers assigned by TBS	Not Available	Not Available	Not Available	Not Available	Not Available
Number of separated/retired employees processed by TBS	Not Available	Not Available	Not Available	Not Available	Not Available



## 4194-Gaming Enforcement

### Program Description

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

The goals of the Gaming Enforcement Program are to:

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

The Gaming Enforcement Program is comprised of the following activities: Operations and Enforcement.

- Operations - The Operations Activity is critical to the ongoing control of gaming as mandated by the Louisiana Legislature. It is comprised of Technical Support, Audit, Indian Gaming, and Administration.
  - Audit's primary duty is to fulfill statutory responsibilities in the interest of the state, while assisting the gaming industry in efforts to remain competitive. Audit must keep consistent knowledge of evolving technology and modify its audit programs and processes accordingly. Audit ensures accurate revenue reporting by all gaming licensees, monitors and reviews all gaming tax revenue remitted to the state, provides investigative assistance relative to the financial information submitted by gaming applicants, and conducts proactive investigations of gaming licensee's financial requirements as set forth in Louisiana law and rule.
  - Technical Support monitors and ensures that all licensed gaming devices are accurately communicating with the required Central Computer System. Technical Support ensures the gaming industry's compliance with storage, transfers, and placement of gaming devices. Technical Support reviews new gaming technologies and devices for compliance with applicable Louisiana law and rule and provides investigative assistance in regards to technological data. Administration provides support relative to all administrative matters, such as monitoring and development of all training, budget, personnel, property control, research and legislation relative to Louisiana gaming law and rule, operational/strategic planning, and statistical analysis.
  - Administration reviews and approves the internal controls (internal policy and procedures) for each licensee, and approves tournaments, new games and equipment, and all emergency changes. Indian Gaming is charged with preventing organized crime and other criminal elements from infiltrating and corrupting games of chance on Indian land. Presently, three Indian casinos are in operation: Chitimacha in Charenton, Tunica-Biloxi in Marksville, and Coshatta in Kinder. Signed tribal compacts empower the Louisiana State Police Indian Gaming personnel to regulate the gaming industry on Indian reservations. Operations oversees the requirements to approve all types of games and rules of play, certification of all gaming employees and all casino vendors, and enforcement of criminal statutes on the gaming floor.
- Enforcement - The Enforcement Activity consists of Enforcement and Licensing. Louisiana has 15 operating riverboats, 4 racetracks, and the New Orleans land-based casino, as well as approximately 2,100 video gaming establishments with 14,000 video poker devices.
  - Licensing provides oversight of all application/background processes associated with all licensed gaming entities subject to the authority of the Louisiana Gaming Control Board. This is inclusive of video draw poker, riverboats, slot machines at horse racetracks, and land-based casinos. Licensing also oversees all applications/background checks for licensure as a manufacturer, supplier, or distributor of gaming devices/equip-

ment, and entities licensed as gaming and non-gaming suppliers. Enforcement's duties are derived from statutorily mandated duties outlined by the Louisiana Legislature.

- Enforcement conducts proactive enforcement and investigation of violations of state gaming laws and regulations. Compliance inspections are conducted by Enforcement and are an imperative part of ensuring that the gaming industry provides safe, fair, and legal forms of entertainment for the people of the state and patrons, while assisting the industry in being able to conduct successful businesses.

## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$5,200,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$0
<b>State General Fund by:</b>						
Interagency Transfers	9,641	0	0	0	0	0
Fees & Self-generated	11,428,781	10,154,035	10,185,270	10,167,429	10,154,035	(31,235)
Statutory Dedications	15,892,053	18,279,507	18,279,507	20,468,231	19,834,662	1,555,155
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$32,530,474</b>	<b>\$29,683,542</b>	<b>\$29,714,777</b>	<b>\$31,885,660</b>	<b>\$31,238,697</b>	<b>\$1,523,920</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$24,966,454	\$25,555,245	\$25,555,245	\$27,717,505	\$27,110,400	\$1,555,155
Operating Expenses	1,236,458	1,419,433	1,450,668	1,453,073	1,419,433	(31,235)
Professional Services	543	262,370	262,370	268,588	262,370	0
Other Charges	6,321,518	2,446,494	2,446,494	2,446,494	2,446,494	0
Acquisitions & Major Repairs	5,501	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$32,530,474</b>	<b>\$29,683,542</b>	<b>\$29,714,777</b>	<b>\$31,885,660</b>	<b>\$31,238,697</b>	<b>\$1,523,920</b>
<b>Authorized Positions</b>						
Classified	211	211	211	211	211	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>211</b>	<b>211</b>	<b>211</b>	<b>211</b>	<b>211</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Fees & Self-generated Revenues derived from:
  - Fees collected from the Indian Casino Regulatory Unit; and
  - Fees collected by the Office of Motor Vehicles.
- Funds re-classified as Fees and Self-generated Revenues:
  - Insurance Verification System Dedicated Fund Account (R.S. 32:862(G)(4))
- Statutory Dedications from the following funds:
  - Riverboat Gaming Enforcement Fund (R.S. 27:92);
  - Video Draw Poker Device Fund (R.S. 27:312);

- Pari-mutuel Live Racing Facility Gaming Control Fund (R.S. 27:392); and
- Sports Wagering Enforcement Fund (R.S. 27:626).

Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutorily dedicated fund.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$1,250,000	\$29,714,777	211	Existing Operating Budget as of 12/01/2022
<b>Statewide Adjustments</b>			
\$0	(\$607,105)	0	Attrition Adjustment
\$0	\$10,404	0	Civil Service Pay Scale Adjustment
\$0	\$24,839	0	Civil Service Training Series
\$0	\$59,768	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$60,426	0	Group Insurance Rate Adjustment for Retirees
\$0	\$337,672	0	Market Rate Classified
\$0	(\$876,550)	0	Non-recurring 27th Pay Period
\$0	(\$31,235)	0	Non-recurring Carryforwards
\$0	\$1,320,690	0	Related Benefits Base Adjustment
\$0	\$517,741	0	Retirement Rate Adjustment
\$0	\$707,270	0	Salary Base Adjustment
\$0	\$1,523,920	0	<b>Total Statewide</b>
\$0	\$0	0	<b>Total Non-Statewide</b>
\$1,250,000	\$31,238,697	211	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$8,633,005	\$6,801,720	\$6,832,955	\$6,815,114	\$6,801,720	(\$31,235)
Insurance Verification System Fund	2,795,776	3,352,315	3,352,315	3,352,315	3,352,315	0

### Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Video Draw Poker Device Fund	\$5,297,174	\$5,297,174	\$5,297,174	\$5,297,174	\$5,297,174	\$0
Riverboat Gaming Enforcement Fund	7,253,687	9,950,526	9,950,526	12,134,461	11,505,681	1,555,155
Pari-mutuel Live Racing Facility Gaming	1,331,807	1,331,807	1,331,807	1,332,455	1,331,807	0
Sports Wagering Enforcement Fund	2,009,385	1,700,000	1,700,000	1,704,141	1,700,000	0

### Professional Services

Amount	Description
\$262,370	Professional and consulting services contracts related to Gaming Administration
\$262,370	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$87,938	Gaming investigative and enforcement expenses
\$50,000	Software maintenance
\$72,000	Westlaw subscription related to Gaming laws/regulations
\$92,862	Operational expenses, repairs and supplies needed by the program
<b>\$302,800</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$35,700	Attorney General (Indian Gaming) salary payments
\$2,107,994	Division of Administration - OTS (includes technology needs, telephones, postage, and support services)
<b>\$2,143,694</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,446,494</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

**Objective: 4194-01** To ensure compliance with statutes and rules, conduct at least one regulatory inspection of each licensed Video Draw Poker establishment each fiscal year through June 30, 2028.

**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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of Video Draw Poker compliance inspections conducted	935	1,900	1,900	1,500	1,500
[S] Percentage of Video Draw Poker compliance inspections that resulted in a violation being issued.	10	15	15	15	15

**Objective: 4194-02** To annually perform 100% of the inspections in the Casino Compliance Inspection Plan through June 30, 2028, ensuring that each casino complies with statutes, rules, and internal controls.

**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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of casino gaming inspections completed	1,302	3,570	3,570	3,570	3,570
[K] Percentage of inspections completed in accordance with the Casino Compliance Inspection Plan	51	100	100	100	100
[K] Percentage of Casino Gaming inspections that resulted in a violation being issued	2	3	3	3	3

**Objective: 4194-03** To continue processing new Video Draw Poker Type 1 and Type 2 approval applications within the targeted 45 day time frame. To continue processing new Video Draw Poker Type 3 through type 8 applications within the 180 day targeted time frame.

**Children's Budget Link:** Not Applicable

**Human Resource Policies Beneficial to Women and Families Link:** Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Average number of days to complete the processing of a new Video Draw Poker Type 1 and Type 2 approval application	44	45	45	45	45
[S] Average number of days to complete the processing of a new Video Draw Poker Type 3 through Type 8 approval application	112	90	90	90	90

**Objective: 4194-04** To certify each casino slot system monthly to ensure that the slot system is running approved software and accurately reporting meters, through June 30, 2028.

**Children's Budget Link:** N/A

**Human Resource Policies Beneficial to Women and Families Link:** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** N/A

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of electronic gaming devices randomly inspected	1,528	1,824	1,824	1,600	1,600
[K] Percentage of electronic gaming devices inspected	7.87	8	8	8	8
[S] Number of slot system certifications completed	225	240	240	240	240

**Objective: 4194-06** To ensure that 100% of all electronic gaming devices at all licensed video draw poker establishments are running approved software and are accurately reporting meters, through June 30, 2028. To ensure that all video draw poker device owner warehouses are inspected during each year.

**Children's Budget Link:** Not Applicable

**Human Resource Policies Beneficial to Women and Families Link:** Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of Video Draw Poker Device owner warehouse inspections	251	250	250	250	250
[S] Number of new location enrollments processed	78	120	120	100	100
[S] Number of location coordinated moves processed	715	600	600	600	600

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of individuals arrested by the Gaming Enforcement Division	337	427	350	460	205



## 08-420-Office of Motor Vehicles

### Agency Description

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

The goals of the Office of Motor Vehicles are to:

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

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

For additional information, see:

[Office of Motor Vehicles](#)

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$7,100,000	\$0	\$1,000,000	\$0	\$0	(\$1,000,000)
<b>State General Fund by:</b>						
Interagency Transfers	357,000	472,500	472,500	472,500	472,500	0
Fees & Self-generated	62,085,884	66,460,726	67,317,565	69,931,617	68,666,288	1,348,723
Statutory Dedications	0	0	0	0	0	0
Federal Funds	992,132	1,890,750	1,890,750	1,891,224	1,890,750	0
<b>Total Means of Finance</b>	<b>\$70,535,016</b>	<b>\$68,823,976</b>	<b>\$70,680,815</b>	<b>\$72,295,341</b>	<b>\$71,029,538</b>	<b>\$348,723</b>
<b>Expenditures and Request:</b>						
Licensing	\$70,535,016	\$68,823,976	\$70,680,815	\$72,295,341	\$71,029,538	\$348,723
<b>Total Expenditures</b>	<b>\$70,535,016</b>	<b>\$68,823,976</b>	<b>\$70,680,815</b>	<b>\$72,295,341</b>	<b>\$71,029,538</b>	<b>\$348,723</b>
<b>Authorized Positions</b>						
Classified	533	563	563	563	562	(1)
Unclassified	4	4	4	4	4	0
<b>Total Authorized Positions</b>	<b>537</b>	<b>567</b>	<b>567</b>	<b>567</b>	<b>566</b>	<b>(1)</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 4201-Licensing

### Program Authorization

*This program is authorized by the following legislation:*

- R.S. 32 and R.S. 47.

### Program Description

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

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

- The Motor Vehicle Administration - This activity administers driver's licenses and motor vehicle regulatory laws in a fair and impartial manner; collects sales tax revenue owed; recommends changes to existing laws that coincide with changes in culture; provides professional and qualified staff; proactively seeks alternative methods to accomplish more with less; and provides tools necessary to cultivate compliance with regulatory laws.
- Issuance of Driver's Licenses/Identification Cards - This activity provides the issuance of driver examination/licensing and issuance of identification cards for Louisiana citizens; provides in-depth review of documentation submitted to prevent fraud and identity theft; creates permanent records of credentials issued; and provides additional non-agency related services such as registering voters and requesting organ donor participation.
- Issuance of Plates and Titles - This activity is the 'gatekeeper' of motor vehicle records. This includes motor vehicle sales tax collection, recordation of motor vehicle financial liens, and proper registration and titling.
- Suspension of Driver's Licenses/Revocation of Plates - provides a system that regulates vehicle owners and operators by providing law enforcement with the driving history, vehicle registration, and compulsory insurance status.
- Outsourced Services - Past budget reductions forced the agency to seek alternative methods for delivery of services. This resulted in cross utilization of staff and elimination of duplicative functions. The agency currently has over 200 contracted/licensed business partners providing OMV services to the public. Once the executive direction was given for all agencies to analyze existing activities, the agency's executive administrative team reviewed all programs, functions and services. Additional areas were identified that could potentially be outsourced and/or privatized.
- Information Services - This activity is responsible for assisting customers via a call distribution system and online web services. Currently, customers are usually able to contact the agency via telephone due to the ability of management to monitor the telephone traffic and adjust staff accordingly. The call volumes are consistently monitored and if an influx of calls occur, OMV is able to provide the proper staff to address this increase. OMV's web services also provide the capability for individuals to correspond with the agency via email, and in return, receive prompt answers to questions. These services help to eliminate unnecessary visits by the public to field offices.

- Document Management - This activity is used for the storage and reproduction of all documentation created and/or received by the Office of Motor Vehicles. The activity also allows for workflow processes in order for employees to add driver license suspensions and motor vehicle revocations.

## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$7,100,000	\$0	\$1,000,000	\$0	\$0	(\$1,000,000)
<b>State General Fund by:</b>						
Interagency Transfers	357,000	472,500	472,500	472,500	472,500	0
Fees & Self-generated	62,085,884	66,460,726	67,317,565	69,931,617	68,666,288	1,348,723
Statutory Dedications	0	0	0	0	0	0
Federal Funds	992,132	1,890,750	1,890,750	1,891,224	1,890,750	0
<b>Total Means of Finance</b>	<b>\$70,535,016</b>	<b>\$68,823,976</b>	<b>\$70,680,815</b>	<b>\$72,295,341</b>	<b>\$71,029,538</b>	<b>\$348,723</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$38,281,516	\$43,077,230	\$43,077,230	\$44,648,903	\$43,579,486	\$502,256
Operating Expenses	7,102,615	8,144,107	8,144,107	8,337,121	8,144,107	0
Professional Services	125,679	142,286	142,286	145,658	142,286	0
Other Charges	25,025,205	17,342,453	19,199,292	19,163,659	19,163,659	(35,633)
Acquisitions & Major Repairs	0	117,900	117,900	0	0	(117,900)
<b>Total Expenditures &amp; Request</b>	<b>\$70,535,016</b>	<b>\$68,823,976</b>	<b>\$70,680,815</b>	<b>\$72,295,341</b>	<b>\$71,029,538</b>	<b>\$348,723</b>
<b>Authorized Positions</b>						
Classified	533	563	563	563	562	(1)
Unclassified	4	4	4	4	4	0
<b>Total Authorized Positions</b>	<b>537</b>	<b>567</b>	<b>567</b>	<b>567</b>	<b>566</b>	<b>(1)</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- Interagency Transfers derived from:
  - Louisiana Department of Transportation and Development for certain projects; and
  - Louisiana Highway Safety Administration for expenditures related to improving driver records.
- Fees & Self-generated Revenues derived from:
  - Fees through the issuance of drivers license reinstatement;
  - Fees from providing driving records to insurance companies; and
  - Fees from various compulsory insurance administration duties.
- Funds re-classified as Fees and Self-generated Revenues:
  - Office of Motor Vehicles Customer Service and Technology Dedicated Fund Account (R.S. 32:429.2);
  - Insurance Verification System Dedicated Fund Account (R.S. 32:868); and
  - Unified Carrier Registration Agreement Dedicated Fund Account (R.S. 32:1526).

- Federal Funds derived from:
  - Motor Carrier Safety Administration for commercial drivers license enforcement activities.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$1,000,000	\$70,680,815	567	Existing Operating Budget as of 12/01/2022
<b>Statewide Adjustments</b>			
\$0	(\$971,529)	0	Attrition Adjustment
\$0	\$4,629	0	Capitol Police
\$0	(\$3,715)	0	Civil Service Fees
\$0	\$603,849	0	Civil Service Pay Scale Adjustment
\$0	\$136,463	0	Civil Service Training Series
\$0	\$117,061	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$107,625	0	Group Insurance Rate Adjustment for Retirees
\$0	\$918,091	0	Market Rate Classified
\$0	(\$1,269,946)	0	Non-recurring 27th Pay Period
\$0	(\$117,900)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,000,000)	(\$1,856,839)	0	Non-recurring Carryforwards
\$0	(\$5,211)	0	Office of State Procurement
\$0	\$1,668,019	0	Office of Technology Services (OTS)
\$0	(\$97,888)	(1)	Personnel Reductions
\$0	\$105,426	0	Related Benefits Base Adjustment
\$0	(\$1,077)	0	Rent in State-Owned Buildings
\$0	\$200,392	0	Retirement Rate Adjustment
\$0	\$86,042	0	Risk Management
\$0	\$652,712	0	Salary Base Adjustment
\$0	\$7,492	0	State Treasury Fees
\$0	\$2,027	0	UPS Fees
(\$1,000,000)	\$285,723	(1)	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$63,000	0	Funding provided for the increased costs to the Office of Motor Vehicles vehicle registration contract.
\$0	\$63,000	0	<b>Total Non-Statewide</b>
\$0	\$71,029,538	566	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$52,890,508	\$57,407,798	\$58,264,637	\$60,878,689	\$59,613,360	\$1,348,723
OMV Customer Service and Technology Fund	6,911,198	6,800,000	6,800,000	6,800,000	6,800,000	0
Unified Carrier Registration Agreement	171,007	171,007	171,007	171,007	171,007	0
Insurance Verification System Fund	1,213,171	1,181,921	1,181,921	1,181,921	1,181,921	0
Trucking Research and Education Council Fund	900,000	900,000	900,000	900,000	900,000	0

## Professional Services

Amount	Description
\$90,000	Professional legal services associated with cases involving OMV
\$52,286	Contracts for miscellaneous Professional Services, such as security, sign language services, etc.
<b>\$142,286</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$313,337	IAT grant expenditures related to updating OMV records (DOTD & LHSC)
\$159,163	Unfunded IAT emergency/grant budget authority
\$546,974	Federal grant expenditures related to re-engineering/modernization of OMV systems
\$555,000	Federal grant expenditures related to CDL records and human trafficking
\$1,668,377	Payments to OTS (includes Modernization expenses)
\$1,000,000	Operational expenses, repairs and supplies needed by the agency
\$900,000	Trucking Research Council expenditures
<b>\$5,142,851</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$89,327	State Treasury Fees
\$156,255	Civil Service Fees/Comprehensive Public Training Program (CPTP) Fees
\$34,662	Uniform Payroll System (UPS) Fees
\$712,883	Office of Risk Management (ORM) Fees
\$82,884	Rent in State Owned Buildings (Harvey State Office Building)
\$62,150	Legislative Auditor Fees
\$15,692	Division of Administration - Office of State Procurement
\$238,367	Capitol Police
\$12,628,588	Division of Administration - OTS (includes technology needs, telephones, postage, printing, and support services)
<b>\$14,020,808</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$19,163,659</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

**Objective: 4201-01** Administer the motor vehicle and driver's license laws of this state in a manner offering the highest degree of public confidence through integrity, efficiency, and fairness to the citizens of Louisiana, annually, through June 30, 2028.

**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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of walk-in customer transactions	1,366,162	1,260,608	1,260,608	1,366,162	1,366,162
[K] Number of DL/VR field office locations	79	79	79	79	79
[K] Number of field reinstatement locations	0	0	0	0	0
[S] Average daily number of call center telephone agents	64	70	70	64	64

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Percentage of vehicle registration renewals returned and processed via internet	31	33	44	41	41
Percentage of Class D and E driver's license returned and processed via internet	12	12	4	20	19
Large OMV office wait time (average in minutes)	58	91	Not Available	Not Available	Not Available
Percentage of Class D and E driver's license returned and processed by mail	7	5	2	8	6
Percentage of vehicle registration renewals returned and processed by mail	32	29	34	28	27
Number of incoming toll-free telephone calls	565,181	545,329	559,150	1,115,282	973,549

**Objective: 4201-02** Through the Information Services activity, to provide services to our customers through utilization of technology enhancements through June 30, 2028.

**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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of call center telephone calls answered	78	85	85	78	78
[K] Average wait time in telephone queue (in minutes)	15	3	3	15	15
[K] Number of transactions completed via internet	578,409	525,134	525,134	578,409	578,409

**Objective: 4201-03** Increase Homeland Security efforts by 80% by June 30, 2028.

**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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of hazardous materials drivers	33,590	33,598	33,598	33,590	33,590

**Objective: 4201-04** Through the issuance of Driver's Licenses/Identification Cards activity, ensure that operators of motor vehicles have met the safety standards and paid the fees required by law and that the proper documents for identification have been presented prior to issuance of DL/ID cards through June 30, 2028.

**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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

**Explanatory Note:** The credentials mentioned in PI 23573 specifically refer to both Driver's Licenses and Identification Cards, which are state-issued forms of identification provided by the Office of Motor Vehicles.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of credentials issued	1,162,078	708,331	708,331	1,162,078	1,162,078





**Objective: 4201-05** Through the Issuance of Vehicle License Plates/Registrations/Titles/Permits activity, ensure motor vehicle registration and titling laws are enforced, taxes owed are paid, vehicles are properly registered and plates are assigned to allow law enforcement to easily identify a vehicle's owner and status prior to approaching the vehicle's window, annually, through June 30, 2028.

**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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of vehicle registration transactions performed by Public Tag Agents	2,251,204	2,315,729	2,315,729	2,251,204	2,251,204
[K] Amount of vehicle sales tax revenue collected (Parish/Municipal)	\$208,643,163	\$589,251,062	\$589,251,062	\$208,643,163	\$208,643,163
[K] Number of vehicle registration transactions processed	3,169,370	3,357,914	3,357,914	3,169,370	3,169,370
[K] Amount of vehicle sales tax collected (State)	\$563,630,004	\$542,066,728	\$542,066,728	\$563,630,004	\$563,630,004
[K] Percentage of vehicle registration renewals processed via mail and internet	63	70	70	63	63

**Objective: 4201-06** Through the Suspension of Driver's Licenses and Revocation of License Plates activity, suspend and/or revoke drivers, process violations, and provide law enforcement with a mechanism for tracking and deterring noncompliance with Louisiana laws, annually, through June 30, 2028.

**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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of driver license and motor vehicle records revoked and/or suspended	9	8	8	9	9
[S] Number of driver licenses suspended	412,227	364,929	364,929	412,227	412,227
[S] Number of motor vehicles revoked	899,194	844,507	844,507	899,194	899,194
[S] Number of driver license records	3,814,821	3,805,024	3,805,024	3,814,821	3,814,821
[S] Number of motor vehicle records	11,900,167	11,435,084	11,435,084	11,900,167	11,900,167

## 08-422-Office of State Fire Marshal



### Agency Description

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

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

The goals of the Office of State Fire Marshal are:

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

The Office of State Fire Marshal has one program: Fire Prevention; and six (6) specific activities, which are described under the program, below.

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

For additional information, see:

[Office of State Fire Marshal](#)

[National Fire Protection Association](#)

**Agency Budget Summary**

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$110,000	\$0	\$0	\$1,026,000	\$359,310	\$0
<b>State General Fund by:</b>						
Interagency Transfers	4,982,740	2,009,721	2,009,721	1,259,721	1,259,721	(750,000)
Fees & Self-generated	3,483,232	6,525,000	6,525,000	6,487,632	6,481,072	(43,928)
Statutory Dedications	21,528,734	27,568,576	27,608,476	27,301,454	26,099,064	(1,509,412)
Federal Funds	251,315	90,600	90,600	91,311	90,600	0
<b>Total Means of Finance</b>	<b>\$30,356,021</b>	<b>\$36,193,897</b>	<b>\$36,233,797</b>	<b>\$36,166,118</b>	<b>\$34,289,767</b>	<b>(\$1,944,030)</b>
<b>Expenditures and Request:</b>						
Fire Prevention	\$30,356,021	\$36,193,897	\$36,233,797	\$36,166,118	\$34,289,767	(\$1,944,030)
<b>Total Expenditures</b>	<b>\$30,356,021</b>	<b>\$36,193,897</b>	<b>\$36,233,797</b>	<b>\$36,166,118</b>	<b>\$34,289,767</b>	<b>(\$1,944,030)</b>
<b>Authorized Positions</b>						
Classified	153	201	201	201	197	(4)
Unclassified	10	10	10	10	10	0
<b>Total Authorized Positions</b>	<b>163</b>	<b>211</b>	<b>211</b>	<b>211</b>	<b>207</b>	<b>(4)</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 4221-Fire Prevention

### Program Authorization

*This program is authorized by the following legislation:*

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

### Program Description

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

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

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

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

- Inspections:
  - Fire and Safety Inspections: Louisiana Revised Statute 40:1563 (B), (C), and (F) provides that the State Fire Marshal shall supervise the inspection of all structures, except the interior of private homes and movables for the purpose of reducing or eliminating fire hazards. Specifically, the Fire Marshal shall conduct final construction/renovation/addition inspections of all completed construction projects having had prior plan review and existing outside the jurisdiction of some certified fire prevention bureaus. The Fire Marshal shall also be responsible for all institutional occupancies requiring a state or federal license, detention, colleges, universities, state-owned and state-leased buildings, and schools where applicable. Other inspections such as special requested inspections and construction visits are performed based on the urgency of the hazard involved and the available resources. Louisiana Revised Statute 40:1730.27 allows the State Fire Marshal to establish contract agreements with municipalities and parishes in order to provide state uniform construction code enforcement on behalf of the municipality or parish as provided in R.S. 40:1730.24. Louisiana Revised Statute 40:1730.51 through 40:1730.66 provides for State Fire Marshal regulation of manufacturers of industrialized buildings, for review of plans and inspection of industrialized buildings for compliance with the building code, and for monitoring of third-party review and inspection of same. Louisiana Revised Statute 40:1730.23 allows individual contractors and owners to call upon the State Fire Marshal as a third-party provider for building code plan review and inspection of commercial structures in any parish within the state with a population of less than 40,000 and whose boundaries lie north of the 110-mph wind line per the ASCE-7 (American Society of Civil Engineers) wind speeds map of the International Building Code.

- Life Safety and Property Protection Licensing Inspections, Investigations: R.S. 40:1664.1 et seq. requires the licensing of each life safety and property protection contractor and their employees (includes, fire protection, fire sprinkler, security, locksmith and closed-circuit television) doing business in Louisiana and the enforcement and administration of the same. The Section administers the law by processing both firm and individual licenses. The license application process ensures eligibility and competency of both. Additionally, the section conducts criminal background checks on applicants. The section's enforcement responsibility includes investigating complaints of wrongdoing and inspecting contractors for compliance with the law.
- Mechanical Safety - Inspection of Boilers, Amusement Rides, Fireworks: Comprised of the Boiler Inspection Section (Louisiana Revised Statutes 23:531-545), the Amusement Section (Louisiana Revised Statutes 40:1484.1 to 40:1484.13), and Fireworks (Louisiana Revised Statutes 51:650 et seq). This activity is responsible for the timely inspections of all boilers and certain pressure vessels throughout the state and maintains records of all inspections, and companies authorized to construct, install, repair and operate boilers in Louisiana. It is also responsible for the inspection of all Amusement/Carnival ride equipment operating in Louisiana. These inspections will include the review of all maintenance records, nondestructive testing results, operational tests and the qualifications of the ride operators, as well as the training records of the operators. The section is also responsible for the licensing and inspection of all retail, wholesale, importer and jobber of fireworks locations in Louisiana. In addition, testing and licensing of pyrotechnic operators and special effects pyrotechnic operators is the responsibility of this activity, along with the inspection and permitting of all public firework displays in the state. The section is also responsible for the administration of the Cigarette Fire Safety and Firefighter Protection Program (Louisiana Revised Statutes 40: 1628 through 1636). This provides for test methods and performance standards for cigarette products, certification and product change of cigarette products, the marking of individual packages of cigarettes, inspections relative to cigarettes, and penalties and forfeiture of cigarette products.
- Health Care - Fire and Safety Inspections of Health Care Facilities: Through contract agreement with the Department of Health and Hospitals per provisions of section 1864 (a) of the Social Services Act, the Health Care Section is required to survey and certify compliance with the Code of Federal Regulations - Title 42. Louisiana Revised Statutes 40:1563 (C) (4) requires fire and safety inspections of all health care facilities requiring a state license and/or federal funding.
- Fire Information / Statewide Database of Fire Incident Reports: R.S. 40:1566 indicates that the fire marshal shall keep in his office a record of each fire occurring in the state, together with all facts, statistics, and circumstances thereof, including the origin of the fire, that have been determined by the investigations provided for in this section or otherwise. Manufactured Housing Installation Safety Inspections: R.S. 51:911.26 et seq. provides for the duties of the Manufactured Housing Commission, including licensing of manufacturers, retailers, developers, salesmen and installers, inspecting installations of manufactured, holding and conducting hearings on any violation of the provisions and on the imposition of a civil penalty, fine, suspension, or revocation for any such violation. R.S. 51:912.51 et seq. provides for administering the Louisiana state plan pursuant to the federal standards enforcement program. This includes working with manufactured home consumers, manufacturers, retailers, developers, salesmen, and installers to hear consumer complaints and other information that relates to noncompliance, defects, or imminent safety hazards. All Inspection Sections are responsible for the enforcement of the Novelty Lighter law (Louisiana Revised Statutes 40:1601), which prohibits the sale and distribution of certain lighters that take toy-like physical form. The law provides authority for seizure, forfeiture, and destruction of these lighters.
- Plan Review - Louisiana Revised Title 40, Chapter 7, Part 3, 1574 (a) and (b), Louisiana Revised Statute 40:1738; Part IV-B of Chapter 8 of Title 40:1730, .39 requires the plans and specifications for every structure, watercraft or movable constructed or remodeled in the state to be reviewed by the Fire Marshal and must be determined to appear to satisfactorily comply with the adopted fire, life safety, energy and handicapped accessibility laws, rules, regulations and codes of the state prior to construction. Louisiana Revised Statute 40:1730.27 allows the State Fire Marshal to establish contract agreements with municipalities and parishes in



order to provide state uniform construction code enforcement on behalf of the municipality or parish as provided in R.S. 40:1730.24. Louisiana Revised Statute 40:1730.51 through 40:1730.66 provides for State Fire Marshal regulation of manufacturers of industrialized buildings, for review of plans and inspection of industrialized buildings for compliance with the building code, and for monitoring of third party review and inspection of same. Louisiana Revised Statute 40:1730.23 allows individual contractors and owners to call upon the State Fire Marshal as a third party provider for building code plan review and inspection of commercial structures in any parish within the state with a population of less than 40,000 and whose boundaries lie north of the 110 mph wind line per the ASCE7 (American Society of Civil Engineers) wind speeds map of the International Building Code. Louisiana Revised Statute 40:2017.11 and R. S. 40: 1563 (L) authorizes the Fire Marshal to conduct plan reviews for plans or specifications of a facility licensed, certified, or seeking licensure or certification by the Department of Health and Hospitals.

- Louisiana State Uniform Construction Code Council: The Louisiana Legislature enacted R.S. 40:1730.21 through 1730.40 to provide for a state uniform construction code to govern new construction, reconstruction, additions to homes previously built to the International Residential Code, extensive alterations, and repair of buildings and other structures and the installation of mechanical devices and equipment therein. The state uniform construction code establishes uniform performance standards providing reasonable safeguards for health, safety, welfare, comfort, and security, balanced with affordability for the residents of these devices, materials and techniques. The state uniform construction code encourages the use of construction materials of the greatest durability, lower long-term costs, and greater storm resistance. All issues and concerns of a regulatory nature now have a single forum for discussion, consideration and resolution. Code Enforcement officials, architects, engineers, designers and contractors can now work with a consistent set of requirements throughout the state of Louisiana. The Louisiana State Uniform Construction Code Council consists of nineteen members appointed by the Governor. The council is comprised of individuals with various professional background including construction, engineering, architecture, insurance and local government.
- Arson Enforcement - Louisiana Revised Statutes, Title 40, Chapter 7, Part 3, Act 83 of 1977 and Louisiana Revised Statute 40:1568 gives the Fire Marshal the responsibility of causing an investigation of all fires within the state (outside of the jurisdiction of local arson enforcement) which are suspected to be caused by criminal neglect or human design and whenever there is any human death. The Fire Marshal is also charged with arresting those responsible for such fires. The office is also responsible for creating and maintaining a state arson registry as defined in a Louisiana Revised Statutes 15:562.
- Executive - The Office of State Fire Marshal (OSFM) was established by the State Legislature by passage of Act 152 of 1904. R. S. 40:1562.1 provides that OSFM shall be organized into the Administrative (Executive), Engineering (Plan Review), Inspection and Investigation sections. OSFM is charged with the responsibility of the protection of the life and property of the citizens of the State of Louisiana from fire, explosion and related hazards in the constructed environment through the enforcement of legislative mandates and administrative rules or directives. OSFM is provided with enforcement authority to investigate fires of suspicious origin and to inspect buildings, structures, watercrafts and movables to ensure that they are operated in a safe manner. OSFM is also responsible for ensuring the provision of equal access to disabled individuals in the same constructed environment, and to promote the efficient use of energy in accordance with the Commercial Building Energy Conservation Code based on ASHRAE/IES 90.1-1989 (Energy Code). Act 125 of the 1958 legislative session created a Fire Marshal Tax which currently funds approximately 85% of the activities of the office. The Fire Marshal specifically performs the following activities in the normal scope of his duties: intervention in code compliance issues; instruction and consultation with architects on Life Safety and other codes/standards; response to fire calls for service; performance of fire investigations; development and delivery of public safety announcements; provision of fire safety education. The Fire Marshal also acts as public information officer for the Fire Marshal's office. The Executive Section also monitors performance indicators and consults with associated industry leaders regarding public need and modifies office practice accordingly.

- **Emergency Services:** R.S. 40:1563 (Act 130 of 2009) State of Louisiana Emergency Operations Plan: This law indicates that the Fire Marshal shall take steps that are necessary and proper to perform services as required by the state emergency operations plan. The State Fire Marshal's office has primary and support responsibilities for the following Emergency Support Functions (ESF) as mandated through the State of Louisiana Emergency Operations Plan: ESF 4 - Fire (primary); ESF 6 - Mass Care, Emergency Assistance, Housing and Human Services (support); ESF 8 - Public Health & Medical Services (support); ESF 9 - Search and Rescue (co-primary); ESF 10 - Oil Spill, Hazardous Materials and Radiological (support); and, ESF 15 Emergency Public Information (support).
  - The State Fire Marshal, in its service under the State Emergency Response Plan as ESF-4, is responsible for coordinating all in-state, interstate and federal firefighting resources during times of emergency. In fulfilling this role, the Fire Marshal's office has created within its headquarters facility a designated Emergency Command Center which facilitates interfacing with the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP), state, local and federal resources, as well as processing and tasking fire service support missions and initiating and tracking requests for logistical resources. As such, the Fire Marshal's office has been tasked by GOHSEP with gathering the local fire department resource data (asset tracking) and has done so during the course and scope of its normal duties.
  - **Fire Safety Education:** The Office of the State Fire Marshal is the state agency responsible for the safety of citizens and visitors to the state, as it pertains to life safety due to fire. There has been a significant need for a "lead" agency to partner with local fire agencies in a collaborative effort to educate citizens on the dangers of fire and what they can do to protect themselves. This function of the OSFM can be utilized in conjunction with other state and local agencies to provide aggressive and pro-active safety education. With adequate funding, the Office of State Fire Marshal anticipates an aggressive program that will meet the following objectives: fire education targeting low-income families and fire prone regions of the State, fire and life safety programs geared towards pre-school and school aged children, reduction of fire deaths and injuries, establishment of cooperative relationships with citizens and visitors to our state, development of cooperative relationships with local Fire Prevention Bureaus, collection and analysis of data in an effort to project national and local trends, establish training needs based on national and local trends, launch statewide "Hi-Impact"/"Blitz" type media campaigns, plan and conduct community fire and life safety education programs, plan and conduct special events, develop fire related educational materials to deliver message of prevention.
  - **Fire & Emergency Training Academy:** The Office of State Fire Marshal will provide annual training throughout the State, for industrial fire and safety personnel and other emergency responders with basic fire fighting skills to advanced technical training in rescue and hazardous materials.

## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$110,000	\$0	\$0	\$1,026,000	\$359,310	\$0
<b>State General Fund by:</b>						
Interagency Transfers	4,982,740	2,009,721	2,009,721	1,259,721	1,259,721	(750,000)
Fees & Self-generated	3,483,232	6,525,000	6,525,000	6,487,632	6,481,072	(43,928)
Statutory Dedications	21,528,734	27,568,576	27,608,476	27,301,454	26,099,064	(1,509,412)
Federal Funds	251,315	90,600	90,600	91,311	90,600	0
<b>Total Means of Finance</b>	<b>\$30,356,021</b>	<b>\$36,193,897</b>	<b>\$36,233,797</b>	<b>\$36,166,118</b>	<b>\$34,289,767</b>	<b>(\$1,944,030)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$19,312,550	\$23,408,496	\$23,408,496	\$23,552,091	\$22,409,354	(\$999,142)





## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Operating Expenses	1,239,480	2,684,676	2,816,569	2,883,322	3,175,879	359,310
Professional Services	6,702	7,219	7,219	7,390	7,219	0
Other Charges	9,778,336	8,673,112	8,581,119	8,697,315	8,697,315	116,196
Acquisitions & Major Repairs	18,954	1,420,394	1,420,394	1,026,000	0	(1,420,394)
<b>Total Expenditures &amp; Request</b>	<b>\$30,356,021</b>	<b>\$36,193,897</b>	<b>\$36,233,797</b>	<b>\$36,166,118</b>	<b>\$34,289,767</b>	<b>(\$1,944,030)</b>

### Authorized Positions

Classified	153	201	201	201	197	(4)
Unclassified	10	10	10	10	10	0
<b>Total Authorized Positions</b>	<b>163</b>	<b>211</b>	<b>211</b>	<b>211</b>	<b>207</b>	<b>(4)</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
  - Governors Office of Homeland Security and Emergency Preparedness for a redesign of the computer systems; and
  - Louisiana Department of Health for hospital inspection services.
- Fees & Self-generated Revenues derived from:
  - Fees from the issuance of various licenses (fireworks, mobile home manufacturer, sprinkler and fire extinguisher);
  - Fees from the sale of fire incident reports; and
  - Fees from boiler inspection services.
- Funds re-classified as Fees and Self-generated Revenues:
  - Louisiana Life Safety and Property Protection Trust Dedicated Fund Account (R.S. 36:1664.9); and
  - Industrialized Building Program Dedicated Fund Account (R.S. 40:1730.68).
- Statutory Dedications from the following funds:
  - Louisiana Fire Marshal Fund (R.S. 22:1077 and R.S. 40:1653);
  - Two Percent Fire Insurance Fund (R.S. 22:1585(A));
  - Louisiana Manufactured Housing Commission Fund (R.S. 51:911.28(B));
  - Volunteer Firefighter Tuition Reimbursement Fund (R.S. 40:1558.3); and
  - Emergency Training Academy Film Library Fund ( R.S. 40:1547).
- Federal Funds are derived from:
  - Department of Housing and Urban Development for a portion of the fees collected from the manufactured housing program.

Per R.S. 39:36B.(8), see table below for a listing of expenditures from each statutorily dedicated fund

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$36,233,797	211	Existing Operating Budget as of 12/01/2022
<b>Statewide Adjustments</b>			
\$359,310	\$359,310	0	Acquisitions & Major Repairs
\$0	(\$332)	0	Administrative Law Judges
\$0	(\$782,533)	0	Attrition Adjustment
\$0	\$7,161	0	Capitol Police
\$0	(\$1,584)	0	Civil Service Fees
\$0	\$32,303	0	Civil Service Pay Scale Adjustment
\$0	\$31,495	0	Civil Service Training Series
\$0	\$44,516	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$21,525	0	Group Insurance Rate Adjustment for Retirees
\$0	\$1,517	0	Maintenance in State-Owned Buildings
\$0	\$389,590	0	Market Rate Classified
\$0	(\$605,728)	0	Non-recurring 27th Pay Period
\$0	(\$1,420,394)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$39,900)	0	Non-recurring Carryforwards
\$0	\$6,919	0	Office of State Procurement
\$0	\$68,054	0	Office of Technology Services (OTS)
\$0	(\$360,204)	(4)	Personnel Reductions
\$0	\$278,344	0	Related Benefits Base Adjustment
\$0	\$12,249	0	Rent in State-Owned Buildings
\$0	\$94,108	0	Retirement Rate Adjustment
\$0	\$62,628	0	Risk Management
\$0	(\$142,558)	0	Salary Base Adjustment
\$0	(\$2,173)	0	State Treasury Fees
\$0	\$1,657	0	UPS Fees
\$359,310	(\$1,944,030)	(4)	<b>Total Statewide</b>
\$0	\$0	0	<b>Total Non-Statewide</b>
\$359,310	\$34,289,767	207	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$2,458,232	\$5,500,000	\$5,500,000	\$5,462,632	\$5,456,072	(\$43,928)
Louisiana Life Safety and Property	725,000	725,000	725,000	725,000	725,000	0
Industrialized Building Program Fund	300,000	300,000	300,000	300,000	300,000	0



## Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Two Percent Fire Insurance Fund	\$433,656	\$1,960,000	\$1,960,000	\$1,960,000	\$1,960,000	\$0
Louisiana Fire Marshal Fund	20,802,373	25,002,801	25,042,701	24,735,057	23,533,289	(1,509,412)
Volunteer Firefighter Tuition Reimburse	0	250,000	250,000	250,000	250,000	0
Emergency Training Academy Film Library	0	50,000	50,000	50,000	50,000	0
Louisiana Manufactured Housing Commissio	292,705	305,775	305,775	306,397	305,775	0

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,750,000	Medical and life insurance for volunteer firefighters
\$50,000	Assistance to local fire departments
\$250,000	Volunteer Firefighters' Tuition Fund payments
\$210,000	Payments to local training facilities (FETA)
\$1,029,629	Operational expenses, repairs and supplies needed by the agency
\$381,000	Unobligated emergency IAT
\$3,670,629	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$10,652	Uniform Payroll System (UPS) Fees
\$68,061	Civil Service Fees
\$1,554,988	Payments to OMF for support functions
\$50,000	Agreement with the Military Department for fire protection services at Camp Minden
\$656,737	Office of Risk Management (ORM) fees
\$198,675	Rent/Maintenance of State Buildings
\$2,443,239	Division of Administration - OTS (includes technology needs, telephones, postage, and support services)
\$918	Payments to Administrative Law Judges
\$29,236	Capital Police
\$4,409	State Treasury fees
\$9,771	Office of State Procurement
\$5,026,686	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$8,697,315	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## Acquisitions and Major Repairs

Amount	Description
--------	-------------

**Objective: 4221-01** Through fiscal year 2028, the Executive Activity - Fire Safety Education - will reduce fire deaths, injuries and property loss through education by reaching 2,500 children and 1,000 adults, annually, with fire safety programs and educational venues, and will assist local fire departments in establishing and sustaining fire safety education programs.

**Children's Budget Link:** Not Applicable

**Human 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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Percentage of participants who complete fire safety education program with 20% improvement on knowledge assessment	100	100	100	100	100

**Objective: 4221-02** Through fiscal year 2028, the Enforcement Activity will maintain a 100% completion rate of final construction life safety code evaluations.

**Children's Budget Link:** Non 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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Non Applicable

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of final construction life safety code evaluations requested.	6,477	10,500	10,500	10,500	10,500
[S] Number of final construction life safety code evaluations performed	6,534	10,500	10,500	10,500	10,500
[S] Final construction life safety evaluations completion rate	91.53	100	100	100	100



**Objective: 4221-03** Through Fiscal Year 2028, the Enforcement Activity will perform at least 90% of the total number of life safety code compliance evaluations required.

**Children's Budget Link:** Not Applicable

**Human 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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of required compliance evaluations performed.	61.87	70	70	70	70
[K] Number of required compliance evaluations	78,231	78,231	78,231	78,231	78,231
[S] Number of compliance evaluations performed.	48,402	54,762	54,762	54,762	54,762

**Objective: 4221-04** By fiscal year 2028, the Enforcement Activity will conduct 90% of fire safety compliance evaluations of health care facilities requiring license and/or certification within the timelines required by state, federal, or contract agreement with the Department of Health and Hospitals.

**Children's Budget Link:** Not Applicable

**Human 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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of required health care compliance evaluations performed	3,130	3,000	3,000	3,000	3,000



**Objective: 4221-05** Through fiscal year 2028, the Executive Activity will continue to advance fire information, fire reporting, and statistical analysis through the use of advanced technology standards to maintain 100% efficient and effective processing of fire reports received.

**Children's Budget Link:** Not Applicable

**Human 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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of fire incident reports received	354,366	270,000	270,000	270,000	270,000
[S] Percentage of fire incident reports processed by FEMA deadline	100	100	100	100	100

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Total number of fires reported	16,227	17,980	16,651	10,535	10,919
Total number of fire-related deaths	59	60	54	34	26
Total property losses (in \$ millions)	177.5	227.8	227.9	115.4	134
Number of fire incident reports processed by FEMA.	283,551	339,004	362,405	268,127	354,366

**Objective: 4221-06** By fiscal year 2028, the Enforcement Activity will provide a comprehensive licensing and enforcement program to maintain a minimum of 1.0 application per hour worked and to clear 82% of all complaints investigated against contractors within regulated industries.

**Children's Budget Link:** Not Applicable

**Human 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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

**Explanatory Note:** 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 Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of investigations cleared during the fiscal year	123	150	150	150	150
[S] Percentage of investigations cleared during the fiscal year	34.36	75	75	75	75
[S] Number of applications processed	13,079	8,000	8,000	8,000	8,000
[S] Number of hours worked processing applications	16,286	6,000	6,000	6,000	6,000
[S] Number of applications processed per hour	1.25	1	1	1	1
[S] Number of complaints received during the fiscal year	174	200	200	200	200
[S] Number of investigations conducted during the fiscal year	358	200	200	200	200

**Objective: 4221-07** Through fiscal year 2028, the Enforcement Activity will continue to ensure that amusement rides and attractions for each known event held in Louisiana are properly evaluated for compliance at intervals designed by law.

**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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

**Explanatory Note:** 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 Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of known amusement events held in Louisiana	449	243	243	243	243

**Objective: 4221-08** Through fiscal year 2028, the Enforcement Activity will continue to perform compliance evaluations of 100% of the known state assigned boilers in accordance with R.S.23:531-545.

**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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

**Explanatory Note:** In total, there are 13,174 boilers in the state. Of these, 3,218 are assigned to be inspected by the Office of State Fire Marshal inspectors and 9,956 are assigned to insurance company inspectors. In the event that an insurance inspector is delinquent by 90 days in inspecting, it is the state's duty to inspect. Thus, the number of actual inspections completed by the Office of State Fire Marshal may be more than the original assigned number.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of state assigned compliance evaluations performed	848	1,680	1,680	1,680	1,680
[S] Number of state assigned compliance evaluations required	1,723	2,100	2,100	2,100	2,100
[S] Percentage of boilers overdue for compliance evaluation	14.28	23	23	23	23



**Objective: 4221-09** Through fiscal year 2028, the Enforcement Activity will continue to ensure all public firework display setups are evaluated for compliance and that displays are performed by licensed operators.

**Children's Budget Link:** Not Applicable

**Human 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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of known public firework displays to be evaluated for compliance	314	200	200	200	200
[S] Percentage of public firework displays evaluated for compliance	100	100	100	100	100
[S] Number of known public firework displays evaluated for compliance	314	200	200	200	200

**Objective: 4221-10** Through fiscal year 2028, the Enforcement Activity will create a comprehensive installation and compliance evaluation program by performing compliance evaluations of 50% of all reported manufactured home installations.

**Children's 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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of installation compliance evaluations performed	18.17	30	30	30	30
[S] Number of installations reported	6,718	7,500	7,500	7,500	7,500
[S] Number of compliance evaluations performed	1,221	2,250	2,250	2,250	2,250

**Objective: 4221-11** Through fiscal year 2028, the Arson Investigations Activity will continue to exceed the National Arson Clearance rate of 17%.

**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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

**Explanatory Note:** The 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 LRS 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.).

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of investigations determined to be incendiary	221	157	157	157	157
[S] Number of incendiary investigations cleared by arrest/ exceptional clearance	96	75	75	75	75
[K] Percentage of incendiary investigations cleared by arrest/ exceptional clearance (Arson Clearance Rate)	43	48	48	48	48
[S] Number of investigations conducted	565	776	776	776	776

**Objective: 4221-12** Through fiscal year 2028, the Plan Review Activity will ensure that all plans for commercial buildings provide for protection of life and property from fire, explosion, or natural disaster; equal access to disabled individuals, and efficient use of energy.

**Children's Budget Link:** Not Applicable

**Human 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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of projects reviewed within 5 work days	59.01	54	54	55	55
[S] Number of projects reviewed	17,734	17,500	17,500	18,000	18,000
[K] Percentage of municipalities/parishes compliant with certification of registered building officials	98.44	93	93	93	93



**Objective: 4221-13** The Emergency Services Activity will participate in four training drills per year, including two peer review post-evaluations, to ensure that Louisiana will have an effective statewide fire service response to all disasters, natural or man-made, to reduce the potential number of injuries, deaths, and property loss each year through FY 2028.

**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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of training drills attended	22	20	20	20	20
[S] Number of fire departments reached through the Liaison Program	100	100	100	100	100
[S] Percentage of requests for assistance responded to	100	100	100	100	100

**Objective: 4221-14** By fiscal year 2028, the Plan Review Activity will reduce the time required to complete a final review of construction documents by 5%.

**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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Average review time per project (in man-hours)	3.54	Not Applicable	Not Applicable	3.7	3.7

**Objective: 4221-15** Through FY 2028, the FETA Certification Program will increase the number of certification opportunities for Louisiana Firefighters and also improve the passing percentage of exams administered.

**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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of certification opportunities offered.	Not Applicable	Not Applicable	Not Applicable	310	310
[K] Number of certification exams administered	Not Applicable	Not Applicable	Not Applicable	3,053	3,053
[K] Percentage of pass/fail certification exams administered	Not Applicable	Not Applicable	Not Applicable	66	66

**Objective: 4221-16** Through FY 2028, the FETA Municipal section will increase the number of classes by 5 percent.

**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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of student registration applications submitted.	Not Applicable	Not Applicable	Not Applicable	18,367	18,367
[K] Percentage of new fire departments receiving FETA training.	Not Applicable	Not Applicable	Not Applicable	5	5

**Objective: 4221-17** Through FY 2028, the FETA Municipal section will increase the number of weekend fire schools offered

**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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of weekend fire school scheduled	Not Applicable	Not Applicable	Not Applicable	2	2
[S] Total number of weekend fire schools delivered statewide	Not Applicable	Not Applicable	Not Applicable	2	2

**Objective: 4221-18** Through FY 2028, the FETA Municipal section will increase the total number of 40 hour courses offered at regional training locations by 10 percent.

**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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of 40 hours courses offered at regional training locations	Not Applicable	Not Applicable	Not Applicable	22	22
[K] Percentage of Louisiana firefighters attending 40 hour courses statewide	Not Applicable	Not Applicable	Not Applicable	2	2

**Objective: 4221-19** Through FY 2028, the FETA Industrial Program will increase the number of classes offered by 10 percent.

**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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of classes offered	Not Applicable	Not Applicable	Not Applicable	106	106
[K] Percentage increase in number of monthly industrial training classes offered	Not Applicable	Not Applicable	Not Applicable	12	12

## 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 activities under its jurisdiction in a manner which instills public confidence and trust that gaming activities are conducted honestly and free from criminal and corruptive elements; to ensure the integrity of individual gaming activities by the regulation of persons, practices, associations and activities within the gaming industry.

The goal of the Louisiana Gaming Control Board is to strictly regulate all gaming activities under the jurisdiction of the Louisiana Gaming Control Board by ensuring the initial and continuing suitability of all licensees and permittees and eliminating to the extent possible known criminal and corrupt influences on the gaming industry.

For additional information, see:

[Louisiana Gaming Control Board](#)

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	779,683	1,029,479	1,029,479	1,021,777	1,017,696	(11,783)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$779,683</b>	<b>\$1,029,479</b>	<b>\$1,029,479</b>	<b>\$1,021,777</b>	<b>\$1,017,696</b>	<b>(\$11,783)</b>
<b>Expenditures and Request:</b>						
Louisiana Gaming Control Board	\$779,683	\$1,029,479	\$1,029,479	\$1,021,777	\$1,017,696	(\$11,783)
<b>Total Expenditures</b>	<b>\$779,683</b>	<b>\$1,029,479</b>	<b>\$1,029,479</b>	<b>\$1,021,777</b>	<b>\$1,017,696</b>	<b>(\$11,783)</b>
<b>Authorized Positions</b>						
Classified	2	2	2	2	2	0
Unclassified	2	2	2	2	2	0
<b>Total Authorized Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 4231-Louisiana Gaming Control Board

### Program Authorization

This program is authorized by the following legislation:

- R.S. 27:15; Act 817 of 1993

### Program Description

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

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

The goal of the Louisiana Gaming Control Board is to strictly regulate all gaming activities under the jurisdiction of the Louisiana Gaming Control Board by ensuring the initial and continuing suitability of all licensees and permittees and eliminating to the extent possible known criminal and corrupt influences on the gaming industry. La. R.S. 27:2, 27:15, 27:15.1, 27:28, 27:42, 27:70, 27:202, 27:234, 27:235, 27:306 (A), 27:310, 27:352, 27:363, 27:603, and 27:604.

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

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	779,683	1,029,479	1,029,479	1,021,777	1,017,696	(11,783)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$779,683</b>	<b>\$1,029,479</b>	<b>\$1,029,479</b>	<b>\$1,021,777</b>	<b>\$1,017,696</b>	<b>(\$11,783)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$566,555	\$762,432	\$762,432	\$752,709	\$752,709	(\$9,723)
Operating Expenses	74,511	105,470	105,470	107,970	105,470	0
Professional Services	44,847	66,717	66,717	68,298	66,717	0
Other Charges	93,771	94,860	94,860	92,800	92,800	(2,060)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$779,683</b>	<b>\$1,029,479</b>	<b>\$1,029,479</b>	<b>\$1,021,777</b>	<b>\$1,017,696</b>	<b>(\$11,783)</b>



## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	2	2	2	2	2	0
Unclassified	2	2	2	2	2	0
<b>Total Authorized Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with Statutory Dedications from the following funds:

- Riverboat Gaming Enforcement Fund (R.S. 27:92);
- Pari-mutuel Live Racing Facility Gaming Control Fund (R.S.27:392); and
- Sports Wagering Enforcement Fund (R.S. 27:626).

(Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication.)

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$1,029,479	4	<b>Existing Operating Budget as of 12/01/2022</b>
<b>Statewide Adjustments</b>			
\$0	\$492	0	Capitol Park Security
\$0	\$500	0	Civil Service Fees
\$0	\$607	0	Civil Service Pay Scale Adjustment
\$0	\$1,067	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$725	0	Group Insurance Rate Adjustment for Retirees
\$0	\$1,820	0	Market Rate Classified
\$0	(\$15,112)	0	Non-recurring 27th Pay Period
\$0	(\$311)	0	Office of State Procurement
\$0	(\$1,586)	0	Office of Technology Services (OTS)
\$0	\$3,738	0	Related Benefits Base Adjustment
\$0	\$945	0	Rent in State-Owned Buildings
\$0	\$2,187	0	Retirement Rate Adjustment
\$0	(\$2,055)	0	Risk Management
\$0	(\$4,755)	0	Salary Base Adjustment
\$0	(\$45)	0	UPS Fees
\$0	(\$11,783)	0	<b>Total Statewide</b>
\$0	\$0	0	<b>Total Non-Statewide</b>
\$0	\$1,017,696	4	<b>Total Recommended</b>

## Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Riverboat Gaming Enforcement Fund	\$597,570	\$847,366	\$847,366	\$839,664	\$835,583	(\$11,783)
Pari-mutuel Live Racing Facility Gaming	83,093	83,093	83,093	83,093	83,093	0
Sports Wagering Enforcement Fund	99,020	99,020	99,020	99,020	99,020	0

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges.
	<b>Interagency Transfers:</b>
\$5,207	Office of Risk Management (ORM) Fees
\$16,567	Division of Administration - Office of Technology Services
\$37,130	Rent in State Owned Buildings
\$511	Office of State Uniform Payroll Fees (UPS)
\$621	Office of State Procurement
\$500	Civil Service Fees
\$3,011	Capitol Park Security
\$29,253	Postage, telephones, and technology support
\$92,800	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$92,800	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

**Objective: 4231-01** To ensure that 100% of the known disqualified and unsuitable persons identified by the Louisiana State Police and/or Attorney General gaming investigators are denied a license or permit in order to eliminate criminal and known corrupt influences on the gaming industry through the end of FY 2027-2028

**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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

**Explanatory Note:** 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 Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of known unsuitable persons that were denied a license or permit.	100	100	100	100	100
[K] Percentage of licenses or permittees who were disqualified and/or license or permit was suspended or revoked	100	100	100	100	100
[K] Number of hearing officer decisions - Casino Gaming	73	125	125	100	100
[K] Number of Gaming Control Board decisions - Casino Gaming	54	10	10	50	50
[K] Number of administrative actions (denials, revocations and suspensions) as a result of failure to request an administrative hearing - Casino Gaming	4	10	10	5	5
[K] Number of licenses and permits issued - Casino Gaming	272	120	120	200	200
[K] Number of licenses and permits issued - Video Poker	66	75	75	70	70
[K] Number of administrative hearings held	121	130	130	155	155
[K] Number of hearing officer decisions - Video Poker	41	30	30	55	55
[K] Number of decisions by Gaming Control Board decisions - Video Poker	35	30	30	35	35
[K] Number of administrative actions (denials, revocations and suspensions) as a result of failure to request an administrative hearing - Video Poker	16	6	6	10	10

**Objective: 4231-02** Through the Administrative/Regulation of Gaming activity, to increase public confidence through the regulation of Video Poker, Riverboat, Land-Based, and Slot Machine Gaming at Pari-Mutuel Live Racing facilities, thereby ensuring the integrity of gaming activities and promoting economic development through end of FY 2027-2028.

**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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

**Explanatory Note:** 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 Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of administrative actions of the Board	707	560	560	650	650

## 08-424-Liquefied Petroleum Gas Commission



**State of Louisiana**  
**Liquefied Petroleum Gas Commission**

### Agency Description

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

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

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

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

For additional information, see:

[Liquefied Petroleum Gas Commission](#)

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	1,275,697	1,679,590	1,717,802	1,633,816	1,630,778	(87,024)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$1,275,697</b>	<b>\$1,679,590</b>	<b>\$1,717,802</b>	<b>\$1,633,816</b>	<b>\$1,630,778</b>	<b>(\$87,024)</b>
<b>Expenditures and Request:</b>						
Administrative	\$1,275,697	\$1,679,590	\$1,717,802	\$1,633,816	\$1,630,778	(\$87,024)
<b>Total Expenditures</b>	<b>\$1,275,697</b>	<b>\$1,679,590</b>	<b>\$1,717,802</b>	<b>\$1,633,816</b>	<b>\$1,630,778</b>	<b>(\$87,024)</b>
<b>Authorized Positions</b>						
Classified	11	11	11	11	11	0
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 4241-Administrative

### Program Authorization

This program is authorized by the following legislation:

- R.S. Title 40, Chapter 10, Part 1; R.S. Title 3, Chapter 10, Part II

### Program Description

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

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

The Liquefied Petroleum Gas Commission has only one program: Administrative; and one activity, Administrative.

- Administrative - This activity promulgates and enforces rules that allow for the safest possible distribution, handling, and usage of liquefied petroleum gas and anhydrous ammonia, necessary for the protection, safety, and security of the public.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	1,275,697	1,679,590	1,717,802	1,633,816	1,630,778	(87,024)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$1,275,697</b>	<b>\$1,679,590</b>	<b>\$1,717,802</b>	<b>\$1,633,816</b>	<b>\$1,630,778</b>	<b>(\$87,024)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$1,003,571	\$1,267,223	\$1,267,223	\$1,214,585	\$1,214,585	(\$52,638)
Operating Expenses	39,925	108,086	128,175	131,213	128,175	0
Professional Services	0	0	0	0	0	0
Other Charges	232,201	304,281	322,404	288,018	288,018	(34,386)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$1,275,697</b>	<b>\$1,679,590</b>	<b>\$1,717,802</b>	<b>\$1,633,816</b>	<b>\$1,630,778</b>	<b>(\$87,024)</b>
<b>Authorized Positions</b>						
Classified	11	11	11	11	11	0
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with Funds re-classified as Fees & Self-generated Revenues from the Liquefied Petroleum Gas Rainy Day Dedicated Fund Account (R.S. 40:1849(D)).

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$1,717,802	12	<b>Existing Operating Budget as of 12/01/2022</b>
<b>Statewide Adjustments</b>			
\$0	\$697	0	Civil Service Fees
\$0	\$2,203	0	Civil Service Pay Scale Adjustment
\$0	\$2,567	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$738	0	Group Insurance Rate Adjustment for Retirees
\$0	\$20,722	0	Market Rate Classified
\$0	(\$39,895)	0	Non-recurring 27th Pay Period
\$0	(\$38,212)	0	Non-recurring Carryforwards
\$0	\$1,784	0	Office of State Procurement
\$0	\$2,232	0	Office of Technology Services (OTS)
\$0	(\$21,149)	0	Related Benefits Base Adjustment
\$0	\$5,940	0	Retirement Rate Adjustment
\$0	(\$923)	0	Risk Management
\$0	(\$23,764)	0	Salary Base Adjustment
\$0	\$36	0	UPS Fees
\$0	(\$87,024)	0	<b>Total Statewide</b>
\$0	\$0	0	<b>Total Non-Statewide</b>
\$0	\$1,630,778	12	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0
Liquid Petrol Gas Commission Rainy Day	1,275,697	1,679,590	1,717,802	1,633,816	1,630,778	(87,024)

## Professional Services

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

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$73,412	Operational expenses and supplies needed by the agency
\$73,412	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$738	Office of State Payroll (UPS)
\$2,675	Office of State Procurement Fees (OSP)
\$151,541	Transfers to OMF for support costs
\$7,425	Miscellaneous IAT transfers
\$3,937	Civil Service Fees
\$12,101	Office of Risk Management (ORM)



## Other Charges

Amount	Description
\$28,412	Postage, telephones, and technology support
\$7,777	Office of Technology Services Fees (OTS)
\$214,606	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$288,018	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

**Objective: 4241-01** Through the Administrative activity, to reduce the number of fires related to liquefied petroleum gas and accidents by 25% from FY 2023-2024 through FY 2027-2028 (5% per fiscal year).

**Children's Budget Link:** Not Applicable

**Human Resource Policies Beneficial to Women and Families Link:** Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of compliance audits with no violation charges	100	95	95	95	95
[K] Number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia	1	3	3	3	3
[K] Number of trucks tagged and inspected	1,568	1,530	1,530	1,500	1,500
[K] Number of man-hours of training provided	3,111	3,100	3,100	3,100	3,100

## 08-425-Louisiana Highway Safety Commission

### Agency Description

The Louisiana Highway Safety Commission (LHSC) is responsible for developing and administering the state's traffic safety program. The governor appoints the executive director, who serves as secretary to the commission and is responsible for management and operation of commission activities. The State and Community Highway Safety Grant Program is directed by the U.S. Department of Transportation (USDOT) through the National Highway Traffic Safety Administration (NHTSA) and Federal Highway Administration (FHWA). The highway safety program is a formula grant program in which federal funds are provided to states based on their population and road miles. The LHSC, through its Administrative Program, administers the state's highway safety grant program in accordance with the provisions of federal laws, regulations, and guidelines.

The Mission of the Louisiana Highway Safety Commission is committed to developing and implementing comprehensive strategies aimed at saving lives and preventing injuries on our highways.

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

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

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

For additional information, see:

[Louisiana Highway Safety Commission](#)

[National Highway Traffic Safety Administration](#)

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	412,350	412,350	415,313	412,350	0
Fees & Self-generated	503,131	753,131	832,306	903,697	903,131	70,825
Statutory Dedications	0	0	0	0	0	0
Federal Funds	18,361,904	22,879,126	22,879,126	22,846,129	22,745,372	(133,754)
<b>Total Means of Finance</b>	<b>\$18,865,035</b>	<b>\$24,044,607</b>	<b>\$24,123,782</b>	<b>\$24,165,139</b>	<b>\$24,060,853</b>	<b>(\$62,929)</b>
<b>Expenditures and Request:</b>						
Administrative	\$18,865,035	\$24,044,607	\$24,123,782	\$24,165,139	\$24,060,853	(\$62,929)
<b>Total Expenditures</b>	<b>\$18,865,035</b>	<b>\$24,044,607</b>	<b>\$24,123,782</b>	<b>\$24,165,139</b>	<b>\$24,060,853</b>	<b>(\$62,929)</b>
<b>Authorized Positions</b>						
Classified	14	14	14	14	14	0
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 4251-Administrative

### Program Authorization

This program is authorized by the following legislation:

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

### Program Description

The mission of the Administrative Program within the Louisiana Highway Safety Commission is commitment to developing and implementing comprehensive strategies aimed at saving lives and preventing injuries on our highways.

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

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

- Administrative - Administer traffic safety programs focused on human behavior from a pre-crash, crash, and post-crash standpoint.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	412,350	412,350	415,313	412,350	0
Fees & Self-generated	503,131	753,131	832,306	903,697	903,131	70,825
Statutory Dedications	0	0	0	0	0	0
Federal Funds	18,361,904	22,879,126	22,879,126	22,846,129	22,745,372	(133,754)
<b>Total Means of Finance</b>	<b>\$18,865,035</b>	<b>\$24,044,607</b>	<b>\$24,123,782</b>	<b>\$24,165,139</b>	<b>\$24,060,853</b>	<b>(\$62,929)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$1,578,410	\$1,999,873	\$1,999,873	\$1,824,232	\$1,824,232	(\$175,641)
Operating Expenses	50,440	223,188	223,188	228,477	223,188	0
Professional Services	2,799,830	4,177,050	4,177,050	4,276,047	4,177,050	0
Other Charges	14,436,355	17,644,496	17,723,671	17,799,383	17,799,383	75,712
Acquisitions & Major Repairs	0	0	0	37,000	37,000	0
<b>Total Expenditures &amp; Request</b>	<b>\$18,865,035</b>	<b>\$24,044,607</b>	<b>\$24,123,782</b>	<b>\$24,165,139</b>	<b>\$24,060,853</b>	<b>(\$62,929)</b>
<b>Authorized Positions</b>						
Classified	14	14	14	14	14	0
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- Interagency Transfers derived from:

- Department of Transportation and Development for occupant protection in vehicles.
- Fees & Self-generated Revenues derived from:
  - Fees from Office of Motor Vehicles to be used as match for Federal dollars.
- Federal Funds derived from:
  - Department of Transportation under the authority of the Highway Safety Act of 1966 P.L. 89, Chapter 4, Title 23 USC.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$24,123,782	15	<b>Existing Operating Budget as of 12/01/2022</b>
<b>Statewide Adjustments</b>			
\$0	\$37,000	0	Acquisitions & Major Repairs
\$0	(\$690)	0	Civil Service Fees
\$0	\$5,595	0	Civil Service Pay Scale Adjustment
\$0	\$4,457	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$2,306	0	Group Insurance Rate Adjustment for Retirees
\$0	\$36,400	0	Market Rate Classified
\$0	(\$56,713)	0	Non-recurring 27th Pay Period
\$0	(\$4,979)	0	Office of State Procurement
\$0	\$11,304	0	Office of Technology Services (OTS)
\$0	(\$18,979)	0	Related Benefits Base Adjustment
\$0	\$9,221	0	Retirement Rate Adjustment
\$0	(\$862)	0	Risk Management
\$0	(\$157,928)	0	Salary Base Adjustment
\$0	\$114	0	UPS Fees
\$0	(\$133,754)	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$70,825	0	Increase in order to allow the agency to receive funding from non-federal and non-state sources.
\$0	\$70,825	0	<b>Total Non-Statewide</b>
\$0	\$24,060,853	15	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$503,131	\$753,131	\$832,306	\$903,697	\$903,131	\$70,825

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$10,734,624	Payments to various contracted partners to enforce and provide education on highway safety regulations
\$4,940,000	Aid to local government
\$130,000	Division of Administration - Office of Technology Services
\$287,350	Unfunded IAT budget authority
<b>\$16,091,974</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$8,031	Office of Risk Management (ORM)
\$1,448,415	Office of State Police - accident reduction project
\$5,868	Comprehensive Public Training Program (CPTP)/Civil Service Fees
\$1,230	Uniform Payroll System (UPS) Fees
\$40,411	Division of Administration - Office of Technology Services
\$182,463	Subgrants to various state agencies
\$20,991	Office of State Procurement
<b>\$1,707,409</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$17,799,383</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$37,000	Vehicle Acquisition (1)
<b>\$37,000</b>	<b>TOTAL Acquisitions</b>

**Objective: 4251-01** To reduce the number of traffic fatalities by 1% each calendar year through June 30, 2028.

**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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

**Explanatory Note:** The Louisiana Strategic Highway Safety Plan's (SHSP) goal is to reduce the number of traffic fatalities by six percent per year through 2025. This reduction amounts to approximately 200 people. Rates measure reduction of risk based on exposure. Reducing fatalities and injuries with an increase in vehicle miles traveled (increase in exposure) represents a reduction in risk. The Louisiana Highway Safety Commission measures success by reducing the traveling public's risk of being killed or seriously injured in a motor vehicle crash. Increases or decreases in licensed drivers/vehicle miles traveled affect raw data. The U.S. fatality rate for 2020 was 1.34, up from 1.11 in 2019, per 100 million vehicle miles traveled.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percent change in traffic fatalities	-17.4	-6	-6	-6	-6
[S] Number of traffic fatalities	972	778	778	914	914
[S] Number of fatal crashes among drivers ages 15-24	239	125	125	225	225

**Objective: 4251-02** To reduce the number of alcohol-impaired driving fatalities by 1% each calendar year by June 30, 2028.

**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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

**Explanatory Note:** Alcohol is the primary contributing factor in traffic crashes throughout the country, representing 28% of total traffic fatalities for 2020. In 2020, the blood alcohol concentration (BAC) for drivers tested in fatal crashes in Louisiana was at or above .08% in 28% of the cases. Impaired driving programs will continue to be implemented by state and local government and non-profit organizations. Youth activities such as special enforcement efforts, LHSC Youth Programs in local communities, and networking activities with agencies such as Alcohol and Tobacco Control and the SHSP Regional Safety Coalitions will continue to be supported.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percent change of alcohol-impaired traffic fatalities	-0.92	-1	-1	-1	-1
[K] Number of alcohol-impaired driving fatalities	367	218	218	363	363

**Objective: 4251-03** To increase safety belt usage for all vehicle occupants by 1% each calendar year by June 30, 2028.

**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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage change in statewide safety belt usage for vehicle occupants age 5 and under	1	1.4	1.4	1.4	1.4
[K] Percentage of safety belt usage for front seat occupants statewide	86.1	89	89	89	89
[S] Number of unrestrained fatalities	372	280	280	368	368

**Objective: 4251-04** To reduce the number of vulnerable road user fatalities by 10 each calendar year, from 256 in 2020 to 216 by June 30, 2028.

**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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of motorcycle fatalities	86	81	81	81	81
[S] Number of pedestrian fatalities	185	138	138	175	175
[S] Number of bicycle fatalities	35	33	33	33	33

**Objective: 4251-05** To ensure that the number of rail grade crossing fatalities is 5 or less through June 30, 2028.

**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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of rail grade crossing traffic fatalities	2	1	1	1	1



