

# Public Safety Services

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## 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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$16,968,207	\$43,301,958	\$63,778,361	\$78,176,139	\$70,519,004	\$6,740,643
<b>State General Fund by:</b>						
Interagency Transfers	34,194,544	36,410,733	37,400,539	39,284,730	39,199,541	1,799,002
Fees & Self-generated	292,169,761	301,039,505	302,500,443	309,295,431	321,571,440	19,070,997
Statutory Dedications	131,356,684	137,705,701	137,815,981	126,947,435	126,092,183	(11,723,798)
Federal Funds	20,362,792	38,620,880	39,663,476	39,187,079	39,083,787	(579,689)
<b>Total Means of Financing</b>	<b>\$495,051,988</b>	<b>\$557,078,777</b>	<b>\$581,158,800</b>	<b>\$592,890,814</b>	<b>\$596,465,955</b>	<b>\$15,307,155</b>
<b>Expenditures and Request:</b>						
Office of Management and Finance	\$35,146,765	\$31,009,263	\$31,032,820	\$32,648,698	\$31,648,093	\$615,273
Office of State Police	340,948,981	393,048,882	412,418,320	422,022,448	431,008,967	18,590,647
Office of Motor Vehicles	68,759,276	71,129,538	73,542,047	72,605,992	71,237,664	(2,304,383)
Office of State Fire Marshal	35,549,389	35,181,767	37,456,286	38,761,391	35,894,788	(1,561,498)
Louisiana Gaming Control Board	878,606	1,017,696	1,017,696	1,006,762	1,002,422	(15,274)
Liquefied Petroleum Gas Commission	1,424,234	1,630,778	1,630,778	1,711,293	1,646,672	15,894
Louisiana Highway Safety Commission	12,344,736	24,060,853	24,060,853	24,134,230	24,027,349	(33,504)
<b>Total Expenditures</b>	<b>\$495,051,988</b>	<b>\$557,078,777</b>	<b>\$581,158,800</b>	<b>\$592,890,814</b>	<b>\$596,465,955</b>	<b>\$15,307,155</b>
<b>Authorized Positions</b>						
Classified	2,653	2,655	2,658	2,658	2,701	43
Unclassified	31	31	31	31	31	0
<b>Total Authorized Positions</b>	<b>2,684</b>	<b>2,686</b>	<b>2,689</b>	<b>2,689</b>	<b>2,732</b>	<b>43</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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$3,500,000	\$0	\$0	\$1,309,247	\$1,309,247	\$0
<b>State General Fund by:</b>						
Interagency Transfers	3,105,021	3,766,719	3,766,719	3,772,697	3,766,719	0
Fees & Self-generated	20,855,769	19,477,818	19,501,375	19,785,823	18,807,401	(693,974)
Statutory Dedications	7,685,976	7,764,726	7,764,726	7,780,931	7,764,726	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$35,146,765</b>	<b>\$31,009,263</b>	<b>\$31,032,820</b>	<b>\$32,648,698</b>	<b>\$31,648,093</b>	<b>\$615,273</b>
<b>Expenditures and Request:</b>						
Management & Finance	\$35,146,765	\$31,009,263	\$31,032,820	\$32,648,698	\$31,648,093	\$615,273
<b>Total Expenditures</b>	<b>\$35,146,765</b>	<b>\$31,009,263</b>	<b>\$31,032,820</b>	<b>\$32,648,698</b>	<b>\$31,648,093</b>	<b>\$615,273</b>
<b>Authorized Positions</b>						
Classified	103	103	103	103	103	0
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>104</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 \$2 billion 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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$3,500,000	\$0	\$0	\$1,309,247	\$1,309,247	\$1,309,247
<b>State General Fund by:</b>						
Interagency Transfers	3,105,021	3,766,719	3,766,719	3,772,697	3,766,719	0
Fees & Self-generated	20,855,769	19,477,818	19,501,375	19,785,823	18,807,401	(693,974)
Statutory Dedications	7,685,976	7,764,726	7,764,726	7,780,931	7,764,726	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$35,146,765</b>	<b>\$31,009,263</b>	<b>\$31,032,820</b>	<b>\$32,648,698</b>	<b>\$31,648,093</b>	<b>\$615,273</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$11,872,685	\$12,188,819	\$12,319,827	\$12,651,343	\$12,436,882	\$117,055
Operating Expenses	1,778,031	3,338,762	2,564,862	2,626,675	2,564,862	0
Professional Services	23,018	172,100	172,100	176,248	172,100	0
Other Charges	21,473,032	15,309,582	15,976,031	15,885,185	15,165,002	(811,029)
Acquisitions & Major Repairs	0	0	0	1,309,247	1,309,247	0
<b>Total Expenditures &amp; Request</b>	<b>\$35,146,765</b>	<b>\$31,009,263</b>	<b>\$31,032,820</b>	<b>\$32,648,698</b>	<b>\$31,648,093</b>	<b>\$615,273</b>
<b>Authorized Positions</b>						
Classified	103	103	103	103	103	0
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>104</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:

- State General Fund (Direct)
- 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)
- 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	\$31,032,820	104	<b>Existing Operating Budget as of 12/01/2023</b>
<b>Statewide Adjustments</b>			
\$1,309,247	\$1,309,247	0	Acquisitions & Major Repairs
\$0	(\$724,492)	0	Administrative Law Judges
\$0	(\$214,461)	0	Attrition Adjustment
\$0	\$4,309	0	Civil Service Fees
\$0	\$30,931	0	Civil Service Training Series
\$0	\$28,164	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$37,455	0	Group Insurance Rate Adjustment for Retirees
\$0	(\$36,483)	0	Legislative Auditor Fees
\$0	\$251,791	0	Market Rate Classified
\$0	(\$23,557)	0	Non-recurring Carryforwards
\$0	\$485	0	Office of State Procurement
\$0	(\$127,452)	0	Office of Technology Services (OTS)
\$0	\$246,798	0	Related Benefits Base Adjustment
\$0	(\$457,457)	0	Retirement Rate Adjustment
\$0	\$97,369	0	Risk Management
\$0	\$193,834	0	Salary Base Adjustment
\$0	(\$854)	0	State Treasury Fees
\$0	(\$354)	0	UPS Fees
\$1,309,247	\$615,273	0	<b>Total Statewide</b>
\$0	\$0	0	<b>Total Non-Statewide</b>
\$1,309,247	\$31,648,093	104	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY 2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$20,855,769	\$19,477,818	\$19,501,375	\$19,785,823	\$18,807,401	(\$693,974)

### Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY 2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	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	5,700,357	5,779,107	5,779,107	5,795,312	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 reimbursement authority
\$1,647,108	Division of Administration - Office of Technology Services (OTS)
<b>\$2,545,405</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$54,777	Civil Service Fees
\$4,666	State Treasury Fees
\$8,379	Uniform Payroll System (UPS) Fees
\$332,616	Legislative Auditor Fees
\$658,425	Office of Risk Management (ORM)
\$9,236,184	Division of Administration - Office of Technology Services (OTS)
\$642,892	OTS - Telecommunications
\$1,670,842	Payments to Administrative Law Judges
\$10,816	Division of Administration - Office of State Procurement
<b>\$12,619,597</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$15,165,002</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions and Major Repairs:</b>
\$1,100,000	Major repair funding for improvements included refurbishing chillers, re-caulking windows, and replacing the roof on the Investigative Support Services building
\$209,247	Replacement equipment to upgrade the camera system, electronic door monitors and door access cards for the entire DPS compound
<b>\$1,309,247</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



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

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

**HR 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)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of annual audit plan achieved	86	80	80	80	80
[K] Percentage of deposits classified (recorded in the general ledger) within two weeks of receipt.	94	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** N/A

**HR 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)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Average number of hours of legal assistance provided per attorney to agencies within Public Safety Services	1,211	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	2,547	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** N/A

**HR 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)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of Rules, Regulations, Contracts, Expungements, and Legislation drafted/reviewed/opposed for the agencies in the Department of Public Safety	1,818	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 Office](#)

### Agency Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$12,468,207	\$43,201,958	\$60,618,694	\$76,866,892	\$69,209,757	\$8,591,063
<b>State General Fund by:</b>						
Interagency Transfers	27,107,548	29,749,443	30,739,249	33,364,232	33,288,251	2,549,002
Fees & Self-generated	196,851,138	203,880,418	204,602,564	210,163,762	224,858,750	20,256,186
Statutory Dedications	97,213,479	102,322,905	102,322,905	87,733,404	89,758,051	(12,564,854)
Federal Funds	7,308,610	13,894,158	14,134,908	13,894,158	13,894,158	(240,750)
<b>Total Means of Finance</b>	<b>\$340,948,981</b>	<b>\$393,048,882</b>	<b>\$412,418,320</b>	<b>\$422,022,448</b>	<b>\$431,008,967</b>	<b>\$18,590,647</b>
<b>Expenditures and Request:</b>						
Traffic Enforcement	\$156,716,199	\$173,274,003	\$173,644,159	\$181,986,633	\$202,767,330	\$29,123,171
Criminal Investigation	32,645,290	38,681,935	38,681,935	36,882,714	36,830,361	(1,851,574)
Operational Support	123,737,159	148,697,110	167,696,392	169,497,422	158,568,196	(9,128,196)
Gaming Enforcement	27,850,334	32,395,834	32,395,834	33,655,679	32,843,080	447,246
<b>Total Expenditures</b>	<b>\$340,948,981</b>	<b>\$393,048,882</b>	<b>\$412,418,320</b>	<b>\$422,022,448</b>	<b>\$431,008,967</b>	<b>\$18,590,647</b>

## Agency Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	1,759	1,766	1,769	1,769	1,812	43
Unclassified	12	12	12	12	12	0
<b>Total Authorized Positions</b>	<b>1,771</b>	<b>1,778</b>	<b>1,781</b>	<b>1,781</b>	<b>1,824</b>	<b>43</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. 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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$7,326,215	\$30,151,511	\$30,151,511	\$50,717,348	\$52,044,467	\$21,892,956
<b>State General Fund by:</b>						
Interagency Transfers	9,176,598	9,979,084	10,021,954	9,979,325	9,979,084	(42,870)
Fees & Self-generated	77,225,242	71,165,875	71,252,411	74,382,421	91,004,643	19,752,232
Statutory Dedications	57,652,425	55,827,723	55,827,723	40,757,729	43,589,326	(12,238,397)
Federal Funds	5,335,719	6,149,810	6,390,560	6,149,810	6,149,810	(240,750)
<b>Total Means of Finance</b>	<b>\$156,716,199</b>	<b>\$173,274,003</b>	<b>\$173,644,159</b>	<b>\$181,986,633</b>	<b>\$202,767,330</b>	<b>\$29,123,171</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$127,202,107	\$143,384,673	\$143,384,673	\$149,051,256	\$164,457,212	\$21,072,539
Operating Expenses	6,577,023	5,646,262	5,682,078	9,684,898	11,191,457	5,509,379
Professional Services	139,316	205,050	205,050	209,991	259,730	54,680
Other Charges	26,167,597	21,822,943	22,114,413	21,605,943	25,265,466	3,151,053
Acquisitions & Major Repairs	(3,369,844)	2,215,075	2,257,945	1,434,545	1,593,465	(664,480)
<b>Total Expenditures &amp; Request</b>	<b>\$156,716,199</b>	<b>\$173,274,003</b>	<b>\$173,644,159</b>	<b>\$181,986,633</b>	<b>\$202,767,330</b>	<b>\$29,123,171</b>
<b>Authorized Positions</b>						
Classified	956	956	956	956	999	43
Unclassified	3	3	3	3	3	0
<b>Total Authorized Positions</b>	<b>959</b>	<b>959</b>	<b>959</b>	<b>959</b>	<b>1,002</b>	<b>43</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);
  - Motorcycle Safety, Awareness, and Operator Training Program Dedicated Fund Account (R.S. 32:412(C)(2));
  - 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

General Fund	Total Amount	Table of Organization	Description
\$30,151,511	\$173,644,159	959	<b>Existing Operating Budget as of 12/01/2023</b>
<b>Statewide Adjustments</b>			
\$1,302,105	\$1,329,918	0	Acquisitions & Major Repairs
\$0	\$302,029	0	Civil Service Training Series
\$0	\$283,917	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$96,425	0	Group Insurance Rate Adjustment for Retirees
\$0	\$348,107	0	Market Rate Classified
(\$2,215,075)	(\$2,215,075)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$370,156)	0	Non-recurring Carryforwards
\$0	\$760,201	0	Related Benefits Base Adjustment
\$0	\$1,043,943	0	Retirement Rate Adjustment
\$0	\$2,831,961	0	Salary Base Adjustment
<b>(\$912,970)</b>	<b>\$4,411,270</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	\$0	0	Means of finance substitution increasing Fees and Self-generated Revenues out of the Insurance Verification System Dedicated Fund Account and reducing Statutory Dedications out of the Louisiana State Police Salary Fund for personal services expenditures in accordance with the most recent forecast adopted by the Revenue Estimating Conference on December 14, 2023.
(\$4,586,676)	\$0	0	Means of finance substitution increasing Fees and Self-generated Revenues out of the Unified Carrier Registration Agreement Dedicated Fund Account and reducing State General Fund (Direct) in order to fund the Mobile Weights program enforced by the Louisiana State Police.
\$0	\$0	0	Means of finance substitution increasing Fees and Self-generated Revenues out of the Unified Carrier Registration Agreement Dedicated Fund Account by \$2,172,491 and reducing general Fees and Self-generated Revenues by \$2,172,491 in order to fund costs associated with the Motor Carrier Support Application maintenance of effort.
\$5,680,701	\$0	0	Means of finance substitution increasing State General Fund (Direct) and reducing Statutory Dedications out of the Riverboat Gaming Enforcement Fund in order to fund personal services in the Office of State Police.
\$0	\$0	0	Means of finance substitution increasing Statutory Dedications out of the Riverboat Gaming Enforcement Fund and decreasing Statutory Dedications out of the Tobacco Tax Health Care Fund.
(\$217,000)	(\$217,000)	0	Non-recurs one-time funding associated with the Towing and Recovery software application.
\$3,902,559	\$3,902,559	0	Provides additional funding in order to conduct two 50-person attrition cadet classes.
\$0	\$3,000,000	0	Provides Fees and Self-generated Revenues out of the Unified Carrier Registration Agreement Dedicated Fund Account for the Motor Carrier Support Application which will replace the Legacy Lotus Notes system.
\$10,771,892	\$10,771,892	43	Provides funding and forty-three (43) authorized positions in order to establish Troop NOLA.
\$1,600,850	\$1,600,850	0	Provides funding to help New Orleans prepare for the Super Bowl in 2025.
\$177,600	\$177,600	0	Provides funding to increase the hourly pay commissioned field training officers receive from \$1.30/hour to \$5/hour while working with cadet classes.
\$2,200,000	\$2,200,000	0	Provides funding to increase the Louisiana State Police uniform allowance from \$8/day to \$15/day.
\$3,276,000	\$3,276,000	0	Provides funding to increase the shift differential pay commissioned patrol personnel receive from \$0.50/hour to \$5/hour for working abnormal hours.
\$22,805,926	\$24,711,901	43	<b>Total Non-Statewide</b>
\$52,044,467	\$202,767,330	1,002	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$58,097,763	\$52,323,924	\$52,410,460	\$55,407,825	\$53,175,712	\$765,252
Insurance Fraud Investigation Fund	0	0	0	0	0	0
Motorcycle Safety & Operator Train. Prog	267,602	292,000	292,000	424,440	319,813	27,813
Louisiana Towing and Storage Fund	277,385	300,000	300,000	300,000	300,000	0
Right to Know Fund	26,069	26,069	26,069	26,274	26,069	0
Explosives Trust Fund	168,375	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	11,547,216	9,759,167
Insurance Verification System Fund	16,599,999	16,184,651	16,184,651	16,184,651	25,384,651	9,200,000





## Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$561,859	\$561,859	\$561,859	\$561,859	\$506,381	(\$55,478)
Riverboat Gaming Enforcement Fund	53,110,493	35,272,815	35,272,815	29,402,580	32,289,896	(2,982,919)
Natural Resource Restoration Trust Fund	0	2,175,000	2,175,000	2,175,000	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	1,024,382	10,190,033	10,190,033	990,033	990,033	(9,200,000)
Oil Spill Contingency Fund	2,849,238	7,506,563	7,506,563	7,506,804	7,506,563	0

## Professional Services

Amount	Description
\$180,050	Traffic Enforcement Operations
\$25,000	Veterinary services for State Police canine exams
\$54,680	Costs associated with cadet classes
<b>\$259,730</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	IAT budget authority for emergencies/disasters
\$7,388,493	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)
<b>\$16,745,346</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$2,526,375	Division of Administration - LEAF payments
\$2,334,222	Division of Administration - OTS (telephones, postage, and support services)
\$659,523	OTS - IT Acquisitions related to establishing Troop NOLA
\$3,000,000	OTS - Motor Carrier Support Application
<b>\$8,520,120</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$25,265,466</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions and Major Repairs:</b>
\$1,302,105	Major repair funding to various troop locations for repairs to roofs, generators, gutters, etc
\$291,360	Acquisitions associated with establishing Troop NOLA
<b>\$1,593,465</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



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

**Children's Budget Link** N/a

**HR Policies Beneficial to Women and Families Link** 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)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of State Police Manpower Allocation Study coverage level implemented	72.9	75	75	75	75
[S] Current state trooper patrol strength	623	700	700	700	700
[S] Required state trooper patrol strength per manpower study	623	937	937	937	937
[S] Total number of public assists	39,923	100,000	100,000	100,000	100,000
[S] Total number of crashes investigated	26,819	35,500	35,500	35,500	35,500
[S] Number of fatal crashes investigated	374	395	395	395	395
[S] Number of crashes resulting in arrests	16,830	26,000	26,000	26,000	26,000
[S] Total number of occupant protection violations cited (seatbelt and child restraint)	Not Available	24,500	24,500	24,500	24,500
[S] Number of Persons arrested for DWI	Not Available	8,400	8,400	8,400	8,400

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Number of criminal arrests	63,718	18,714	12,785	8,082	11,257
Total miles patrolled	13,681,849	1,353,206	11,857,689	9,120,103	8,956,154
Total number of contacts: crashes, tickets, and motorist assists	595,790	433,885	334,953	257,867	269,222
Number of injury crashes investigated	8,730	7,929	8,618	8,048	7,969
Number of property damage crashes investigated	24,525	20,961	22,885	22,436	18,475
Number of individuals killed in automobile crashes	441	452	467	486	323
Number of individuals injured in automobile crashes	11,720	13,673	11,883	10,921	7,594

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

**Children's Budget Link** N/a

**HR Policies Beneficial to Women and Families Link** 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)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of fatal commercial related crashes	Not Available	96	96	96	96
[S] Number of motor carrier safety inspections conducted	35,727	36,700	36,700	36,700	36,700

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of compliance reviews conducted	118	120	120	120	120
[K] Number of new entrant safety audits conducted	627	600	600	600	600
[S] Number of drivers placed out-of-service	Not Available	2,500	2,500	2,500	2,500
[S] Number of off-peak motor carrier safety inspections conducted	Not Available	13,500	13,500	13,500	13,500

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Number of Motor Carrier Safety violations cited	88,421	65,409	33,711	57,484	53,231
Annual percent reduction in fatal motor vehicle crashes	1	6	5	14	7

**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** N/A

**HR Policies Beneficial to Women and Families Link** 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)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of commercial vehicles checked for overweight violations - Mobile	2,660	4,500	4,500	4,500	4,500
[S] Number of manpower hours dedicated to weight enforcement - Mobile	8,717	12,000	12,000	1,200	1,200
[K] Percentage of commercial vehicles cited for overweight violations - mobile	Not Applicable	35	35	35	35

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Number of overweight violations cited - Mobile	10,512	8,149	5,188	6,215	3,752



**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** N/A

**HR Policies Beneficial to Women and Families Link** 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)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$1,595	\$3,828,714	\$3,828,714	\$3,209,683	\$3,191,392	(\$637,322)
<b>State General Fund by:</b>						
Interagency Transfers	848,949	849,949	849,949	849,949	849,949	0
Fees & Self-generated	15,697,830	15,608,736	15,608,736	15,345,469	15,319,048	(289,688)
Statutory Dedications	15,031,021	16,938,379	16,938,379	16,021,456	16,013,815	(924,564)
Federal Funds	1,065,894	1,456,157	1,456,157	1,456,157	1,456,157	0
<b>Total Means of Finance</b>	<b>\$32,645,290</b>	<b>\$38,681,935</b>	<b>\$38,681,935</b>	<b>\$36,882,714</b>	<b>\$36,830,361</b>	<b>(\$1,851,574)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$29,988,722	\$34,097,466	\$34,097,466	\$32,883,214	\$32,883,214	(\$1,214,252)
Operating Expenses	1,502,792	2,150,359	2,150,359	2,202,182	2,150,359	0
Professional Services	31,521	22,000	22,000	22,530	22,000	0
Other Charges	1,122,255	1,774,788	1,774,788	1,774,788	1,774,788	0
Acquisitions & Major Repairs	0	637,322	637,322	0	0	(637,322)
<b>Total Expenditures &amp; Request</b>	<b>\$32,645,290</b>	<b>\$38,681,935</b>	<b>\$38,681,935</b>	<b>\$36,882,714</b>	<b>\$36,830,361</b>	<b>(\$1,851,574)</b>
<b>Authorized Positions</b>						
Classified	194	201	201	201	201	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>194</b>	<b>201</b>	<b>201</b>	<b>201</b>	<b>201</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:
  - 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
\$3,828,714	\$38,681,935	201	Existing Operating Budget as of 12/01/2023
<b>Statewide Adjustments</b>			
\$0	\$2,943	0	Civil Service Training Series
\$0	\$66,122	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$15,220	0	Group Insurance Rate Adjustment for Retirees
\$0	\$159,063	0	Market Rate Classified
(\$637,322)	(\$637,322)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$972,037)	0	Related Benefits Base Adjustment
\$0	\$30,538	0	Retirement Rate Adjustment
\$0	(\$516,101)	0	Salary Base Adjustment
(\$637,322)	(\$1,851,574)	0	<b>Total Statewide</b>
\$0	\$0	0	<b>Total Non-Statewide</b>
\$3,191,392	\$36,830,361	201	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$5,318,196	\$4,414,112	\$4,414,112	\$4,141,848	\$4,124,424	(\$289,688)
Insurance Fraud Investigation Fund	3,999,842	4,807,802	4,807,802	4,816,799	4,807,802	0
Insurance Verification System Fund	6,379,792	6,386,822	6,386,822	6,386,822	6,386,822	0

### Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Riverboat Gaming Enforcement Fund	\$2,470,815	\$2,424,495	\$2,424,495	\$1,507,572	\$1,499,931	(\$924,564)
Louisiana State Police Salary Fund	12,560,206	14,513,884	14,513,884	14,513,884	14,513,884	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
	This program does not have funding for Acquisitions and Major Repairs.

**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** N/A

**HR Policies Beneficial to Women and Families Link** 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)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of criminal investigations initiated	581	750	750	750	750
[K] Number of criminal investigations closed	411	635	635	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** N/A

**HR Policies Beneficial to Women and Families Link** 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)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of Insurance Fraud and Auto Theft investigations resulting in arrests	45	54	54	54	54
[S] Number of Insurance Fraud and Auto Theft investigations initiated	223	160	160	160	160
[S] Number of Insurance Fraud and Auto Theft investigations closed	234	145	145	145	145

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

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

**HR Policies Beneficial to Women and Families Link** 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)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of completed Criminal Requests for Information (RFI) from other agencies	99	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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$5,136,355	\$7,971,733	\$25,388,469	\$21,689,861	\$12,723,898	(\$12,664,571)
<b>State General Fund by:</b>						
Interagency Transfers	17,082,000	18,920,410	19,867,346	22,534,958	22,459,218	2,591,872
Fees & Self-generated	93,990,794	106,951,772	107,587,382	110,268,216	108,381,024	793,642
Statutory Dedications	6,621,012	8,565,004	8,565,004	8,716,196	8,715,865	150,861
Federal Funds	906,997	6,288,191	6,288,191	6,288,191	6,288,191	0
<b>Total Means of Finance</b>	<b>\$123,737,159</b>	<b>\$148,697,110</b>	<b>\$167,696,392</b>	<b>\$169,497,422</b>	<b>\$158,568,196</b>	<b>(\$9,128,196)</b>

### Expenditures and Request:

Personnel Services	\$56,365,082	\$60,788,155	\$60,788,155	\$61,923,267	\$60,537,449	(\$250,706)
Operating Expenses	19,138,175	28,522,626	31,241,229	30,486,382	32,648,782	1,407,553
Professional Services	565,021	283,873	2,533,873	290,715	2,283,873	(250,000)
Other Charges	47,552,731	59,102,456	58,189,213	62,920,234	62,934,748	4,745,535

## Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Acquisitions & Major Repairs	116,150	0	14,943,922	13,876,824	163,344	(14,780,578)
<b>Total Expenditures &amp; Request</b>	<b>\$123,737,159</b>	<b>\$148,697,110</b>	<b>\$167,696,392</b>	<b>\$169,497,422</b>	<b>\$158,568,196</b>	<b>(\$9,128,196)</b>
<b>Authorized Positions</b>						
Classified	398	398	401	401	401	0
Unclassified	9	9	9	9	9	0
<b>Total Authorized Positions</b>	<b>407</b>	<b>407</b>	<b>410</b>	<b>410</b>	<b>410</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;
  - The Governor's Office of Homeland Security and Emergency Preparedness for DPS to assist with the Louisiana Wireless Information Network (LWIN); 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));
  - 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 Peace Officers Fund (R.S. 11:545);



- 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
\$25,388,469	\$167,696,392	410	<b>Existing Operating Budget as of 12/01/2023</b>
<b>Statewide Adjustments</b>			
\$3,043,175	\$3,043,175	0	Acquisitions & Major Repairs
\$0	(\$1,385,818)	0	Attrition Adjustment
\$0	\$14,514	0	Civil Service Fees
\$0	\$61,781	0	Civil Service Training Series
\$0	\$123,994	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$287,519	0	Group Insurance Rate Adjustment for Retirees
\$0	\$3,692	0	Maintenance in State-Owned Buildings
\$0	\$589,635	0	Market Rate Classified
(\$291,010)	(\$291,010)	0	Non-recur Special Legislative Project
(\$17,416,736)	(\$18,999,282)	0	Non-recurring Carryforwards
\$0	(\$18,897)	0	Office of State Procurement
\$0	\$150,861	0	Office of Technology Services (OTS)
\$0	\$128,824	0	Related Benefits Base Adjustment
\$0	\$8,816	0	Rent in State-Owned Buildings
\$0	(\$764,493)	0	Retirement Rate Adjustment
\$0	\$1,685,209	0	Risk Management
\$0	\$707,852	0	Salary Base Adjustment
\$0	(\$3,749)	0	State Treasury Fees
\$0	(\$9,627)	0	UPS Fees
(\$14,664,571)	(\$14,667,004)	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$3,538,808	0	Increases Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness for upgrades and maintenance to the Louisiana Wireless Information Network (LWIN).
\$2,000,000	\$2,000,000	0	Provides funding for a review of the Louisiana State Police.
\$2,000,000	\$5,538,808	0	<b>Total Non-Statewide</b>
\$12,723,898	\$158,568,196	410	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY 2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$79,940,548	\$91,795,687	\$92,431,297	\$95,068,750	\$93,224,939	\$793,642
Insurance Fraud Investigation Fund	105,341	379,983	379,983	389,141	379,983	0
Public Safety DWI Testing	440,706	440,825	440,825	440,825	440,825	0

## Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Concealed Handgun Permit Fund	2,990,351	4,400,000	4,400,000	4,401,462	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	6,532,761	6,500,000	0
Insurance Verification System Fund	3,988,847	3,410,277	3,410,277	3,410,277	3,410,277	0

## Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$3,081,653	\$3,101,127	\$3,101,127	\$3,101,127	\$3,101,127	\$0
Video Draw Poker Device Fund	350,566	0	0	0	0	0
Riverboat Gaming Enforcement Fund	304,105	655,654	655,654	806,846	806,515	150,861
Pari-mutuel Live Racing Facility Gaming	620,277	620,277	620,277	620,277	620,277	0
Louisiana State Police Salary Fund	2,015,412	3,938,946	3,938,946	3,938,946	3,938,946	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
\$2,000,000	
<b>\$2,283,873</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
\$3,538,808	Interagency transfer funding from GOHSEP for costs associated with 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
\$1,640,334	Division of Administration - OTS
\$1,906,197	Various Other Charge expenses in the Operational Support Program
\$1,292,911	
<b>\$27,271,167</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$283,187	Civil Service and CPTP Fees
\$102,155	Office of State Uniform Payroll



## Other Charges

Amount	Description
\$17,215,549	Office of Risk Management
\$2,154,275	Aircraft Services (office rental/fuel/maintenance)
\$14,898,061	Division of Administration - OTS (includes technology needs, telephones, postage, and support services)
\$784,208	Rent and Maintenance in State Owned Buildings
\$26,707	DOTD - Topographical Mapping
\$55,000	State Police Commission - cadet testing
\$42,288	State Treasury Fees
\$102,151	Office of State Procurement
<b>\$35,663,581</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$62,934,748</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions:</b>
\$163,344	Replacement acquisitions for the Louisiana State Police Crime Lab. This includes items such as a laser while working with evidence, a microscope, lab chairs, and a workstation.
<b>\$163,344</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



**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

**HR Policies Beneficial to Women and Families Link** 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[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 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Number of DNA CODIS convicted offender samples received	3,294	2,843	1,583	1,859	1,927
Number of DNA CODIS arrestee samples received	26,463	23,708	22,206	22,948	26,661
Number of NIBIN samples entered	907	1,068	2,057	4,244	8,144
Total number of lab requests received for analysis	26,043	20,362	22,664	19,387	18,843

**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

**HR Policies Beneficial to Women and Families Link** 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of lab requests analyzed	82	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

**HR Policies Beneficial to Women and Families Link** 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Overall (of all forensic disciplines) analysis turnaround time (in calendar days)	69	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

**HR Policies Beneficial to Women and Families Link** 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Number of criminal fingerprint cards received	186,719	200,000	200,000	200,000	200,000
[S] Number of criminal fingerprint cards processed	186,719	200,000	200,000	200,000	200,000
[S] Number of expungements received	5,436	4,000	4,000	4,000	4,000
[K] Number of expungements processed	1,841	3,500	3,500	3,500	3,500
[S] Number of arrest dispositions received manually	21,810	24,000	24,000	24,000	24,000
[S] Number of arrest dispositions processed manually	16,534	29,000	29,000	29,000	29,000
[K] Percentage of received requests processed	97	100	100	100	100
[S] Number of arrest dispositions received electronically	130,281	80,000	80,000	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

**HR 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Number of civil applicant requests processed	179,664	160,000	160,000	160,000	160,000
[S] Number of civil applicant requests processed within 15 days	179,664	160,000	160,000	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

**HR 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of distributed information of convicted child predators and sex offenders	100	0	0	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

**HR 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Number of contacts, arrests, citations by DPS Capitol Police	9,027	4,000	4,000	4,000	4,000
[K] Number of non-vehicle patrol hours by DPS Capitol Police	1,555.5	21,000	21,000	21,000	21,000
[K] Number of non-vehicle patrol hours by DPS Barracks and DPS HQ personnel	Not Available	3,650	3,650	3,650	3,650
[S] Number of contacts, arrests, citations by DPS Barracks and DPS HQ personnel	Not Available	120	120	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

**HR 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of safety/education presentations conducted	1,713	1,198	1,198	1,198	1,198
[K] Number of child safety seats installed	1,891	3,000	3,000	3,000	3,000

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Number of policies updated	19	20	17	9	9
Number of active grants	8	14	11	13	16

**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

**HR 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of commissioned officers attending in-service courses	60	99	99	99	99
[K] Number of commissioned officers attending in-service courses	773	1,103	1,103	1,103	1,103
[K] Number of in-service courses delivered	21	36	36	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

**HR 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of State Police cadet classes conducted each fiscal year	1	2	2	2	2
[S] Number of cadets entering training each fiscal year	40	100	100	100	100
[K] Percentage of cadets successfully completing training each fiscal year	93	83	83	83	83
[S] Number of cadets successfully completing training each fiscal year	40	83	83	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

**HR 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of radios on the P25 LWIN System	118,221	90,000	90,000	125,000	125,000
[K] Percentage of time the statewide radio communications network is available	99.63	99	99	99	99
[K] Percentage of radio communications infrastructure preventative maintenance plan completed	100	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

**HR 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of RMS implementation	Not Available	100	100	100	100
[K] Percentage of Troops that have fully implemented e-citation	Not Available	30	30	30	30
[S] Number of purchase orders initiated by TBS	Not Available	275	275	275	275
[S] Number of phones or computers processed for data/record retention	Not Available	300	300	300	300

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
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 Authorization

*This program is authorized by the following legislation:*

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

### 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/equipment, 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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$4,042	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	9,937,272	10,154,035	10,154,035	10,167,656	10,154,035	0
Statutory Dedications	17,909,021	20,991,799	20,991,799	22,238,023	21,439,045	447,246
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$27,850,334</b>	<b>\$32,395,834</b>	<b>\$32,395,834</b>	<b>\$33,655,679</b>	<b>\$32,843,080</b>	<b>\$447,246</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$25,203,221	\$28,267,537	\$28,267,537	\$29,486,850	\$28,714,783	\$447,246
Operating Expenses	1,382,971	1,419,433	1,419,433	1,453,642	1,419,433	0
Professional Services	24,708	262,370	262,370	268,693	262,370	0
Other Charges	1,239,435	2,446,494	2,446,494	2,446,494	2,446,494	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$27,850,334</b>	<b>\$32,395,834</b>	<b>\$32,395,834</b>	<b>\$33,655,679</b>	<b>\$32,843,080</b>	<b>\$447,246</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);
  - Louisiana State Police Salary Fund (R.S. 22:831(B)); 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	\$32,395,834	211	Existing Operating Budget as of 12/01/2023
<b>Statewide Adjustments</b>			
\$0	(\$772,067)	0	Attrition Adjustment
\$0	\$12,538	0	Civil Service Training Series
\$0	\$67,669	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$83,125	0	Group Insurance Rate Adjustment for Retirees
\$0	\$302,716	0	Market Rate Classified
\$0	\$280,629	0	Related Benefits Base Adjustment
\$0	(\$313,563)	0	Retirement Rate Adjustment
\$0	\$786,199	0	Salary Base Adjustment
\$0	\$447,246	0	<b>Total Statewide</b>
\$0	\$0	0	<b>Total Non-Statewide</b>
\$1,250,000	\$32,843,080	211	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$7,571,845	\$6,801,720	\$6,801,720	\$6,815,341	\$6,801,720	\$0
Insurance Verification System Fund	2,365,427	3,352,315	3,352,315	3,352,315	3,352,315	0

### Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Video Draw Poker Device Fund	\$4,946,608	\$5,297,174	\$5,297,174	\$5,297,174	\$5,297,174	\$0



## Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Riverboat Gaming Enforcement Fund	9,930,605	11,505,681	11,505,681	12,747,035	11,952,927	447,246
Pari-mutuel Live Racing Facility Gaming	1,331,807	1,331,807	1,331,807	1,332,466	1,331,807	0
Sports Wagering Enforcement Fund	1,700,000	1,700,000	1,700,000	1,704,211	1,700,000	0
Louisiana State Police Salary Fund	0	1,157,137	1,157,137	1,157,137	1,157,137	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
\$302,800	<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)
\$2,143,694	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$2,446,494	<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

**HR 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of Video Draw Poker compliance inspections conducted	1,143	1,500	1,500	1,500	1,500
[S] Percentage of Video Draw Poker compliance inspections that resulted in a violation being issued.	8	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

**HR 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Number of casino gaming inspections completed	2,856	3,570	3,570	3,570	3,570
[K] Percentage of inspections completed in accordance with the Casino Compliance Inspection Plan	80	100	100	100	100
[K] Percentage of Casino Gaming inspections that resulted in a violation being issued	8.82	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

**HR 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Average number of days to complete the processing of a new Video Draw Poker Type 1 and Type 2 approval application	48	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	41	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** Not Applicable

**HR 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Number of electronic gaming devices randomly inspected	1,668	1,600	1,600	1,600	1,600
[K] Percentage of electronic gaming devices inspected	8.9	8	8	8	8
[S] Number of slot system certifications completed	231	240	240	240	240

**Objective: 4194-05** 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

**HR 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of Video Draw Poker Device owner warehouse inspections	250	250	250	250	250
[S] Number of new location enrollments processed	91	100	100	100	100
[S] Number of location coordinated moves processed	925	600	600	600	600

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Number of individuals arrested by the Gaming Enforcement Division	427	350	460	205	261



## 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 in the program description below.

For additional information, see:

[Office of Motor Vehicles](#)

### Agency Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$1,000,000	\$100,000	\$1,797,274	\$0	\$0	(\$1,797,274)
<b>State General Fund by:</b>						
Interagency Transfers	166,776	472,500	472,500	472,500	472,500	0
Fees & Self-generated	66,144,906	68,666,288	69,381,523	70,242,742	68,874,414	(507,109)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	1,447,595	1,890,750	1,890,750	1,890,750	1,890,750	0
<b>Total Means of Finance</b>	<b>\$68,759,276</b>	<b>\$71,129,538</b>	<b>\$73,542,047</b>	<b>\$72,605,992</b>	<b>\$71,237,664</b>	<b>(\$2,304,383)</b>
<b>Expenditures and Request:</b>						
Licensing	\$68,759,276	\$71,129,538	\$73,542,047	\$72,605,992	\$71,237,664	(\$2,304,383)
<b>Total Expenditures</b>	<b>\$68,759,276</b>	<b>\$71,129,538</b>	<b>\$73,542,047</b>	<b>\$72,605,992</b>	<b>\$71,237,664</b>	<b>(\$2,304,383)</b>
<b>Authorized Positions</b>						
Classified	563	562	562	562	562	0
Unclassified	4	4	4	4	4	0
<b>Total Authorized Positions</b>	<b>567</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>0</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's license suspensions and motor vehicle revocations.

## Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$1,000,000	\$100,000	\$1,797,274	\$0	\$0	(\$1,797,274)
<b>State General Fund by:</b>						
Interagency Transfers	166,776	472,500	472,500	472,500	472,500	0
Fees & Self-generated	66,144,906	68,666,288	69,381,523	70,242,742	68,874,414	(507,109)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	1,447,595	1,890,750	1,890,750	1,890,750	1,890,750	0
<b>Total Means of Finance</b>	<b>\$68,759,276</b>	<b>\$71,129,538</b>	<b>\$73,542,047</b>	<b>\$72,605,992</b>	<b>\$71,237,664</b>	<b>(\$2,304,383)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$41,709,469	\$43,579,486	\$43,579,486	\$45,205,196	\$44,031,632	\$452,146
Operating Expenses	7,558,009	8,144,107	9,731,342	8,340,380	8,144,107	(1,587,235)
Professional Services	6,051	142,286	142,286	145,715	142,286	0
Other Charges	19,473,724	19,263,659	20,088,933	18,914,701	18,919,639	(1,169,294)
Acquisitions & Major Repairs	12,024	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$68,759,276</b>	<b>\$71,129,538</b>	<b>\$73,542,047</b>	<b>\$72,605,992</b>	<b>\$71,237,664</b>	<b>(\$2,304,383)</b>
<b>Authorized Positions</b>						
Classified	563	562	562	562	562	0
Unclassified	4	4	4	4	4	0
<b>Total Authorized Positions</b>	<b>567</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>566</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:
  - 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);
  - Trucking Research and Education Council Fund Account (R.S. 32:694); 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
\$1,797,274	\$73,542,047	566	Existing Operating Budget as of 12/01/2023
<b>Statewide Adjustments</b>			
\$0	(\$1,173,564)	0	Attrition Adjustment
\$0	\$17,488	0	Capitol Police
\$0	\$4,938	0	Civil Service Fees
\$0	\$127,665	0	Civil Service Training Series
\$0	\$129,377	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$121,438	0	Group Insurance Rate Adjustment for Retirees
\$0	\$989,516	0	Market Rate Classified
(\$100,000)	(\$100,000)	0	Non-recur Special Legislative Project
(\$1,697,274)	(\$2,412,509)	0	Non-recurring Carryforwards
\$0	(\$5,794)	0	Office of State Procurement
\$0	(\$378,960)	0	Office of Technology Services (OTS)
\$0	\$163,134	0	Related Benefits Base Adjustment
\$0	\$2,000	0	Rent in State-Owned Buildings
\$0	(\$1,528,893)	0	Retirement Rate Adjustment
\$0	(\$110,273)	0	Risk Management
\$0	\$1,623,473	0	Salary Base Adjustment
\$0	\$228,353	0	State Treasury Fees
\$0	(\$1,772)	0	UPS Fees
(\$1,797,274)	(\$2,304,383)	0	<b>Total Statewide</b>
\$0	\$0	0	<b>Total Non-Statewide</b>
\$0	\$71,237,664	566	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$57,433,006	\$59,613,360	\$60,328,595	\$61,189,814	\$59,821,486	(\$507,109)
OMV Customer Service and Technology Fund	6,458,972	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	1,181,921	1,181,921	1,181,921	1,181,921	1,181,921	0
Trucking Research and Edu 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	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>
\$317,680	State Treasury Fees
\$161,193	Civil Service Fees/Comprehensive Public Training Program (CPTP) Fees
\$32,890	Uniform Payroll System (UPS) Fees
\$602,610	Office of Risk Management (ORM) Fees
\$84,884	Rent in State Owned Buildings (Harvey State Office Building)
\$62,150	Legislative Auditor Fees
\$9,898	Division of Administration - Office of State Procurement
\$255,855	Capitol Police
\$12,249,628	Division of Administration - OTS (includes technology needs, telephones, postage, printing, and support services)
<b>\$13,776,788</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$18,919,639</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** N/A

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of walk-in customer transactions	1,379,824	1,366,162	1,366,162	1,366,162	1,366,162
[K] Number of DL/VR field office locations	79	79	79	79	79
[S] Average daily number of call center telephone agents	70	64	64	64	64

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Percentage of vehicle registration renewals returned and processed via internet	33	44	41	41	42
Percentage of Class D and E driver's license returned and processed via internet	12	4	20	19	16
Percentage of Class D and E driver's license returned and processed by mail	5	2	8	6	4
Percentage of vehicle registration renewals returned and processed by mail	29	34	28	27	34
Number of incoming toll-free telephone calls	545,329	559,150	1,115,282	973,549	641,808

**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** N/A

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of call center telephone calls answered	87	78	78	78	78
[K] Average wait time in telephone queue (in minutes)	20	15	15	15	15
[K] Number of transactions completed via internet	524,124	578,409	578,409	578,409	578,409



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

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Number of hazardous materials drivers	34,278	33,590	33,590	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** N/A

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Number of credentials issued	1,171,961	1,162,078	1,162,078	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** N/A

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of vehicle registration transactions performed by Public Tag Agents	2,112,965	2,251,204	2,251,204	2,251,204	2,251,204
[K] Amount of vehicle sales tax revenue collected (Parish/Municipal)	\$592,105,714	\$208,643,163	\$208,643,163	\$208,643,163	\$208,643,163
[K] Number of vehicle registration transactions processed	4,168,479	3,169,370	3,169,370	3,169,370	3,169,370
[K] Amount of vehicle sales tax collected (State)	\$566,480,268	\$563,630,004	\$563,630,004	\$563,630,004	\$563,630,004
[K] Percentage of vehicle registration renewals processed via mail and internet	66	63	63	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** N/A

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of driver license and motor vehicle records revoked and/or suspended	9	9	9	9	9
[S] Number of driver licenses suspended	427,490	412,227	412,227	412,227	412,227
[S] Number of motor vehicles revoked	920,056	899,194	899,194	899,194	899,194
[S] Number of driver license records	3,836,510	3,814,821	3,814,821	3,814,821	3,814,821
[S] Number of motor vehicle records	12,338,564	11,900,167	11,900,167	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 in the program description, 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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$1,362,393	\$0	\$0	(\$1,362,393)
<b>State General Fund by:</b>						
Interagency Transfers	3,815,200	2,009,721	2,009,721	1,259,938	1,259,721	(750,000)
Fees & Self-generated	6,095,704	6,481,072	6,481,072	6,488,104	6,481,072	0
Statutory Dedications	25,578,623	26,600,374	26,710,654	30,426,338	27,566,984	856,330
Federal Funds	59,862	90,600	892,446	587,011	587,011	(305,435)
<b>Total Means of Finance</b>	<b>\$35,549,389</b>	<b>\$35,181,767</b>	<b>\$37,456,286</b>	<b>\$38,761,391</b>	<b>\$35,894,788</b>	<b>(\$1,561,498)</b>
<b>Expenditures and Request:</b>						
Fire Prevention	\$35,549,389	\$35,181,767	\$37,456,286	\$38,761,391	\$35,894,788	(\$1,561,498)
<b>Total Expenditures</b>	<b>\$35,549,389</b>	<b>\$35,181,767</b>	<b>\$37,456,286</b>	<b>\$38,761,391</b>	<b>\$35,894,788</b>	<b>(\$1,561,498)</b>
<b>Authorized Positions</b>						
Classified	201	197	197	197	197	0
Unclassified	10	10	10	10	10	0
<b>Total Authorized Positions</b>	<b>211</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>0</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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$1,362,393	\$0	\$0	(\$1,362,393)
<b>State General Fund by:</b>						
Interagency Transfers	3,815,200	2,009,721	2,009,721	1,259,938	1,259,721	(750,000)
Fees & Self-generated	6,095,704	6,481,072	6,481,072	6,488,104	6,481,072	0
Statutory Dedications	25,578,623	26,600,374	26,710,654	30,426,338	27,566,984	856,330
Federal Funds	59,862	90,600	892,446	587,011	587,011	(305,435)
<b>Total Means of Finance</b>	<b>\$35,549,389</b>	<b>\$35,181,767</b>	<b>\$37,456,286</b>	<b>\$38,761,391</b>	<b>\$35,894,788</b>	<b>(\$1,561,498)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$22,156,151	\$22,409,354	\$22,409,354	\$23,408,457	\$22,408,353	(\$1,001)



## Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Operating Expenses	2,616,279	3,175,879	3,175,879	3,252,418	3,813,876	637,997
Professional Services	6,176	7,219	7,219	7,393	7,219	0
Other Charges	10,760,044	8,697,315	9,924,161	9,234,735	9,237,740	(686,421)
Acquisitions & Major Repairs	10,740	892,000	1,939,673	2,858,388	427,600	(1,512,073)
<b>Total Expenditures &amp; Request</b>	<b>\$35,549,389</b>	<b>\$35,181,767</b>	<b>\$37,456,286</b>	<b>\$38,761,391</b>	<b>\$35,894,788</b>	<b>(\$1,561,498)</b>

### Authorized Positions

Classified	201	197	197	197	197	0
Unclassified	10	10	10	10	10	0
<b>Total Authorized Positions</b>	<b>211</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>207</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:
  - 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
\$1,362,393	\$37,456,286	207	<b>Existing Operating Budget as of 12/01/2023</b>
<b>Statewide Adjustments</b>			
\$0	\$984,265	0	Acquisitions & Major Repairs
\$0	(\$682)	0	Administrative Law Judges
\$0	(\$1,000,104)	0	Attrition Adjustment
\$0	(\$1,676)	0	Capitol Police
\$0	\$3,687	0	Civil Service Fees
\$0	\$56,423	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$19,950	0	Group Insurance Rate Adjustment for Retirees
\$0	\$620	0	Maintenance in State-Owned Buildings
\$0	\$355,274	0	Market Rate Classified
\$0	(\$892,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,362,393)	(\$1,778,108)	0	Non-recurring Carryforwards
\$0	(\$1,611)	0	Office of State Procurement
\$0	\$27,454	0	Office of Technology Services (OTS)
\$0	\$531,746	0	Related Benefits Base Adjustment
\$0	\$4,359	0	Rent in State-Owned Buildings
\$0	(\$857,942)	0	Retirement Rate Adjustment
\$0	(\$25,798)	0	Risk Management
\$0	\$893,652	0	Salary Base Adjustment
\$0	(\$254)	0	State Treasury Fees
\$0	\$1,515	0	UPS Fees
(\$1,362,393)	(\$1,679,230)	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$117,732	0	Provides Statutory Dedications out of the Louisiana Fire Marshal Fund for the annual cost to rent warehouse space to store Urban Search and Rescue (USAR) equipment.
\$0	\$117,732	0	<b>Total Non-Statewide</b>
\$0	\$35,894,788	207	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$5,070,704	\$5,456,072	\$5,456,072	\$5,463,104	\$5,456,072	\$0
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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Two Percent Fire Insurance Fund	\$423,902	\$1,960,000	\$1,960,000	\$1,960,000	\$1,960,000	\$0



## Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY 2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Louisiana Fire Marshal Fund	24,932,421	24,034,599	24,144,879	27,859,931	25,001,209	856,330
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	222,300	305,775	305,775	306,407	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)
\$1,526,040	Operational expenses, repairs and supplies needed by the agency
\$381,000	Emergency IAT authority
\$4,167,040	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$12,167	Uniform Payroll System (UPS) Fees
\$71,748	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
\$630,939	Office of Risk Management (ORM) fees
\$203,654	Rent/Maintenance of State Buildings
\$2,470,693	Division of Administration - OTS
\$36,400	OTS - Telecommunications
\$236	Payments to Administrative Law Judges
\$27,560	Capital Police
\$4,155	State Treasury fees
\$8,160	Office of State Procurement
\$5,070,700	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$9,237,740	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions and Major Repairs:</b>
\$427,600	Replacement acquisitions associated with upfitting the replacement vehicles in the fleet
\$427,600	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Acquisitions and Major Repairs

Amount	Description
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**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

**HR 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[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** Not Applicable

**HR 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Number of final construction life safety code evaluations requested.	7,498	10,500	10,500	10,500	10,500
[S] Number of final construction life safety code evaluations performed	12,700	10,500	10,500	10,500	10,500
[S] Final construction life safety evaluations completion rate	91.16	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

**HR Policies Beneficial to Women and Families Link** Human Resource Policies Beneficial to Women and Families: 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of required compliance evaluations performed.	40.68	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.	46,511	54,762	54,762	547,662	547,662

**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

**HR 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Number of required health care compliance evaluations performed	2,026	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

**HR 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Number of fire incident reports received	375,746	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	Prior Year	Prior Year	Prior Year	Prior Year
	Actuals FY 2018-2019	Actuals FY 2019-2020	Actuals FY 2020-2021	Actuals FY 2021-2022	Actuals FY 2022-2023
Total number of fires reported	17,980	16,651	10,535	10,919	19,818
Total number of fire-related deaths	60	54	34	26	43
Total property losses (in \$ millions)	227.8	227.9	115.4	134	331
Number of fire incident reports processed by FEMA deadline.	339,004	362,405	268,127	354,366	375,746

**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

**HR 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	Initially	Existing	Continuation	Executive
	FY 22-23	Appropriated FY 23-24	Standard FY 23-24	Budget FY 24-25	Budget FY 24-25
[S] Number of investigations cleared during the fiscal year	101	150	150	150	150
[S] Percentage of investigations cleared during the fiscal year	16.95	75	75	75	75
[S] Number of applications processed	13,617	8,000	8,000	8,000	8,000
[S] Number of hours worked processing applications	16,073.52	6,000	6,000	6,000	6,000
[S] Number of applications processed per hour	0.84	1	1	1	1
[S] Number of complaints received during the fiscal year	176	200	200	200	200
[S] Number of investigations conducted during the fiscal year	596	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

**HR 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	Initially	Existing	Continuation	Executive
	FY 22-23	Appropriated FY 23-24	Standard FY 23-24	Budget FY 24-25	Budget FY 24-25
[S] Number of known amusement events held in Louisiana	175	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

**HR 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Number of state assigned compliance evaluations performed	1,161	1,680	1,680	1,000	1,000
[S] Number of state assigned compliance evaluations required	1,666	2,100	2,100	2,100	2,100
[S] Percentage of boilers overdue for compliance evaluation	14.17	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

**HR 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Number of known public firework displays to be evaluated for compliance	335	200	200	200	200
[S] Percentage of public firework displays evaluated for compliance	96.72	100	100	100	100
[S] Number of known public firework displays evaluated for compliance	324	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

**HR 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of installation compliance evaluations performed	33.47	30	30	30	30
[S] Number of installations reported	5,097	7,500	7,500	7,500	7,500
[S] Number of compliance evaluations performed	1,706	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

**HR 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Number of investigations determined to be incendiary	221	157	157	157	157
[S] Number of incendiary investigations cleared by arrest/ exceptional clearance	113	75	75	75	75
[K] Percentage of incendiary investigations cleared by arrest/ exceptional clearance (Arson Clearance Rate)	51	48	48	48	48
[S] Number of investigations conducted	731	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

**HR 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of projects reviewed within 5 work days	52.63	55	55	55	55
[S] Number of projects reviewed	19,019	18,000	18,000	1,800	1,800
[K] Percentage of municipalities/parishes compliant with certification of registered building officials	97.14	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

**HR 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Number of training drills attended	20	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

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Number of projects reviewed	17,999	0	0	0	0
Percentage of projects not in compliance	8.68	0	0	0	0

**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

**HR 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Average review time per project (in man-hours)	3.54	3.7	3.7	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

**HR 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of certification opportunities offered.	Not Available	310	310	310	310
[K] Number of certification exams administered	Not Available	3,053	3,053	3,053	3,053
[K] Percentage of pass/fail certification exams administered	Not Available	66	66	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

**HR 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Number of student registration applications submitted.	Not Available	18,367	18,367	18,367	18,367
[K] Percentage of new fire departments receiving FETA training.	Not Available	5	5	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

**HR 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Number of weekend fire school scheduled	Not Available	2	2	2	2
[S] Total number of weekend fire schools delivered statewide	Not Available	2	2	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

**HR 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Number of 40 hours courses offered at regional training locations	Not Available	22	22	22	22
[K] Percentage of Louisiana firefighters attending 40 hour courses statewide	Not Available	2	2	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

**HR 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Number of classes offered	Not Available	106	106	106	106
[K] Percentage increase in number of monthly industrial training classes offered	Not Available	12	12	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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	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	878,606	1,017,696	1,017,696	1,006,762	1,002,422	(15,274)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$878,606</b>	<b>\$1,017,696</b>	<b>\$1,017,696</b>	<b>\$1,006,762</b>	<b>\$1,002,422</b>	<b>(\$15,274)</b>
<b>Expenditures and Request:</b>						
Louisiana Gaming Control Board	\$878,606	\$1,017,696	\$1,017,696	\$1,006,762	\$1,002,422	(\$15,274)
<b>Total Expenditures</b>	<b>\$878,606</b>	<b>\$1,017,696</b>	<b>\$1,017,696</b>	<b>\$1,006,762</b>	<b>\$1,002,422</b>	<b>(\$15,274)</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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	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	878,606	1,017,696	1,017,696	1,006,762	1,002,422	(15,274)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$878,606</b>	<b>\$1,017,696</b>	<b>\$1,017,696</b>	<b>\$1,006,762</b>	<b>\$1,002,422</b>	<b>(\$15,274)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$686,088	\$752,709	\$752,709	\$748,820	\$748,820	(\$3,889)
Operating Expenses	76,072	105,470	105,470	118,011	115,470	10,000
Professional Services	21,586	66,717	66,717	68,325	66,717	0
Other Charges	94,860	92,800	92,800	71,606	71,415	(21,385)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$878,606</b>	<b>\$1,017,696</b>	<b>\$1,017,696</b>	<b>\$1,006,762</b>	<b>\$1,002,422</b>	<b>(\$15,274)</b>



## Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	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	\$1,017,696	4	<b>Existing Operating Budget as of 12/01/2023</b>
<b>Statewide Adjustments</b>			
\$0	(\$205)	0	Capitol Park Security
\$0	(\$191)	0	Civil Service Fees
\$0	\$1,341	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$1,427	0	Group Insurance Rate Adjustment for Retirees
\$0	\$1,702	0	Market Rate Classified
\$0	(\$621)	0	Office of State Procurement
\$0	(\$4,117)	0	Office of Technology Services (OTS)
\$0	\$1,649	0	Related Benefits Base Adjustment
\$0	(\$16,567)	0	Rent in State-Owned Buildings
\$0	(\$14,860)	0	Retirement Rate Adjustment
\$0	\$250	0	Risk Management
\$0	\$4,852	0	Salary Base Adjustment
\$0	\$66	0	UPS Fees
\$0	(\$25,274)	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$10,000	0	Provides Statutory Dedications out of the Riverboat Gaming Enforcement Fund for the board staff to attend trainings relative to sports betting which is new to Louisiana.
\$0	\$10,000	0	<b>Total Non-Statewide</b>
\$0	\$1,002,422	4	<b>Total Recommended</b>



## Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Riverboat Gaming Enforcement Fund	\$696,493	\$835,583	\$835,583	\$824,649	\$820,309	(\$15,274)
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
	This program does not have funding for Other Charges.
	<b>Interagency Transfers:</b>
\$5,457	Office of Risk Management (ORM) Fees
\$12,450	Division of Administration - Office of Technology Services
\$20,563	Rent in State Owned Buildings
\$577	Office of State Uniform Payroll Fees (UPS)
\$0	Office of State Procurement
\$309	Civil Service Fees
\$2,806	Capitol Park Security
\$29,253	Postage, telephones, and technology support
\$71,415	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$71,415	<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** N/A

**HR Policies Beneficial to Women and Families Link** 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)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[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	80	100	100	100	100
[K] Number of Gaming Control Board decisions - Casino Gaming	49	50	50	50	50
[K] Number of administrative actions (denials, revocations and suspensions) as a result of failure to request an administrative hearing - Casino Gaming	12	5	5	5	5
[K] Number of licenses and permits issued - Casino Gaming	214	200	200	200	200
[K] Number of licenses and permits issued - Video Poker	24	70	70	70	70
[K] Number of administrative hearings held	135	155	155	155	155
[K] Number of hearing officer decisions - Video Poker	35	55	55	55	55
[K] Number of decisions by Gaming Control Board decisions - Video Poker	28	35	35	35	35
[K] Number of administrative actions (denials, revocations and suspensions) as a result of failure to request an administrative hearing - Video Poker	26	10	10	10	10

**Objective: 4231-02** 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** N/A

**HR Policies Beneficial to Women and Families Link** 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)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of administrative actions of the Board	795	650	650	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 in the program description, below.

For additional information, see:

[Liquefied Petroleum Gas Commission](#)

### Agency Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	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	1,424,234	1,630,778	1,630,778	1,711,293	1,646,672	15,894
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$1,424,234</b>	<b>\$1,630,778</b>	<b>\$1,630,778</b>	<b>\$1,711,293</b>	<b>\$1,646,672</b>	<b>\$15,894</b>
<b>Expenditures and Request:</b>						
Administrative	\$1,424,234	\$1,630,778	\$1,630,778	\$1,711,293	\$1,646,672	\$15,894
<b>Total Expenditures</b>	<b>\$1,424,234</b>	<b>\$1,630,778</b>	<b>\$1,630,778</b>	<b>\$1,711,293</b>	<b>\$1,646,672</b>	<b>\$15,894</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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	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	1,424,234	1,630,778	1,630,778	1,711,293	1,646,672	15,894
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$1,424,234</b>	<b>\$1,630,778</b>	<b>\$1,630,778</b>	<b>\$1,711,293</b>	<b>\$1,646,672</b>	<b>\$15,894</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$1,024,347	\$1,214,585	\$1,214,585	\$1,211,779	\$1,211,779	(\$2,806)
Operating Expenses	66,032	128,175	128,175	131,265	144,555	16,380
Professional Services	0	0	0	0	0	0
Other Charges	333,855	288,018	288,018	290,249	290,338	2,320
Acquisitions & Major Repairs	0	0	0	78,000	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$1,424,234</b>	<b>\$1,630,778</b>	<b>\$1,630,778</b>	<b>\$1,711,293</b>	<b>\$1,646,672</b>	<b>\$15,894</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 Commission Rainy Day Dedicated Fund Account (R.S. 40:1849(D)).

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$1,630,778	12	Existing Operating Budget as of 12/01/2023
<b>Statewide Adjustments</b>			
\$0	\$16,380	0	Acquisitions & Major Repairs
\$0	\$89	0	Civil Service Fees
\$0	\$2,992	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$998	0	Group Insurance Rate Adjustment for Retirees
\$0	\$20,383	0	Market Rate Classified
\$0	(\$1,307)	0	Office of State Procurement
\$0	\$2,683	0	Office of Technology Services (OTS)
\$0	\$5,986	0	Related Benefits Base Adjustment
\$0	(\$44,382)	0	Retirement Rate Adjustment
\$0	\$880	0	Risk Management
\$0	\$11,217	0	Salary Base Adjustment
\$0	(\$25)	0	UPS Fees
\$0	\$15,894	0	<b>Total Statewide</b>
\$0	\$0	0	<b>Total Non-Statewide</b>
\$0	\$1,646,672	12	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0
Liquid Petrol Gas Commission Rainy Day	1,424,234	1,630,778	1,630,778	1,711,293	1,646,672	15,894

## 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>	
\$713	Office of State Payroll (UPS)
\$1,368	Office of State Procurement Fees (OSP)
\$151,541	Transfers to OMF for support costs
\$7,425	Miscellaneous IAT transfers
\$4,026	Civil Service Fees
\$12,981	Office of Risk Management (ORM)

## Other Charges

Amount	Description
\$28,412	Postage, telephones, and technology support
\$10,460	Office of Technology Services Fees (OTS)
<b>\$216,926</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$290,338</b>	<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.

**HR 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[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	0	3	3	3	3
[K] Number of trucks tagged and inspected	4,529	1,500	1,500	1,500	1,500
[K] Number of man-hours of training provided	3,100	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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	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	415,363	412,350	0
Fees & Self-generated	798,010	903,131	903,131	903,707	903,131	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	11,546,726	22,745,372	22,745,372	22,815,160	22,711,868	(33,504)
<b>Total Means of Finance</b>	<b>\$12,344,736</b>	<b>\$24,060,853</b>	<b>\$24,060,853</b>	<b>\$24,134,230</b>	<b>\$24,027,349</b>	<b>(\$33,504)</b>
<b>Expenditures and Request:</b>						
Administrative	\$12,344,736	\$24,060,853	\$24,060,853	\$24,134,230	\$24,027,349	(\$33,504)
<b>Total Expenditures</b>	<b>\$12,344,736</b>	<b>\$24,060,853</b>	<b>\$24,060,853</b>	<b>\$24,134,230</b>	<b>\$24,027,349</b>	<b>(\$33,504)</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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	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	415,363	412,350	0
Fees & Self-generated	798,010	903,131	903,131	903,707	903,131	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	11,546,726	22,745,372	22,745,372	22,815,160	22,711,868	(33,504)
<b>Total Means of Finance</b>	<b>\$12,344,736</b>	<b>\$24,060,853</b>	<b>\$24,060,853</b>	<b>\$24,134,230</b>	<b>\$24,027,349</b>	<b>(\$33,504)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$1,539,024	\$1,824,232	\$1,824,232	\$1,817,036	\$1,817,036	(\$7,196)
Operating Expenses	77,211	223,188	223,188	228,567	223,188	0
Professional Services	1,848,653	4,177,050	4,177,050	4,277,718	4,177,050	0
Other Charges	8,879,849	17,799,383	17,799,383	17,810,909	17,810,075	10,692
Acquisitions & Major Repairs	0	37,000	37,000	0	0	(37,000)
<b>Total Expenditures &amp; Request</b>	<b>\$12,344,736</b>	<b>\$24,060,853</b>	<b>\$24,060,853</b>	<b>\$24,134,230</b>	<b>\$24,027,349</b>	<b>(\$33,504)</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	\$24,060,853	15	Existing Operating Budget as of 12/01/2023
<b>Statewide Adjustments</b>			
\$0	(\$834)	0	Civil Service Fees
\$0	\$3,755	0	Civil Service Training Series
\$0	\$5,022	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$2,494	0	Group Insurance Rate Adjustment for Retirees
\$0	\$27,711	0	Market Rate Classified
\$0	(\$37,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$1,602	0	Office of State Procurement
\$0	\$9,821	0	Office of Technology Services (OTS)
\$0	\$4,340	0	Related Benefits Base Adjustment
\$0	(\$70,670)	0	Retirement Rate Adjustment
\$0	\$364	0	Risk Management
\$0	\$20,152	0	Salary Base Adjustment
\$0	(\$261)	0	UPS Fees
\$0	(\$33,504)	0	<b>Total Statewide</b>
\$0	\$0	0	<b>Total Non-Statewide</b>
\$0	\$24,027,349	15	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY 2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$798,010	\$903,131	\$903,131	\$903,707	\$903,131	\$0

## Professional Services

Amount	Description
\$4,177,050	Provides for various highway safety contracts (e.g. public information and education; occupant protection training; enforcement, judicial and prosecutorial training, etc.)
\$4,177,050	<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	IAT budget authority
\$16,091,974	<b>SUB-TOTAL OTHER CHARGES</b>

## Other Charges

Amount	Description
	<b>Interagency Transfers:</b>
\$8,395	Office of Risk Management (ORM)
\$1,318,415	Office of State Police - accident reduction project
\$5,034	Comprehensive Public Training Program (CPTP)/Civil Service Fees
\$969	Uniform Payroll System (UPS) Fees
\$180,232	Division of Administration - Office of Technology Services
\$182,463	Subgrants to various state agencies
\$22,593	Office of State Procurement
<b>\$1,718,101</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$17,810,075</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

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

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

**HR 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)** N/A

Performance Indicator Name	Actuals	Initially	Existing	Continuation	Executive
	FY 22-23	Appropriated FY 23-24	Standard FY 23-24	Budget FY 24-25	Budget FY 24-25
[K] Percent change in traffic fatalities	-7	-6	-6	-1	-1
[S] Number of traffic fatalities	907	914	914	898	898
[S] Number of fatal crashes among drivers ages 15-24	228	225	225	223	223



**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** N/A

**HR 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)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percent change of alcohol-impaired traffic fatalities	-4	-1	-1	-1	-1
[K] Number of alcohol-impaired driving fatalities	279	363	363	276	276

**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** N/A

**HR 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)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage change in statewide safety belt usage for vehicle occupants age 5 and under	0	1.4	1.4	1.4	1.4
[K] Percentage of safety belt usage for front seat occupants statewide	86	89	89	89	89
[S] Number of unrestrained fatalities	300	368	368	368	368

**Objective: 4251-04** To reduce the number of vulnerable road user fatalities by 10 each calendar year, from 256 in 2020 to 206 by June 30, 2028.

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

**HR 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)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Number of motorcycle fatalities	86	81	81	81	81
[S] Number of pedestrian fatalities	183	175	175	175	175
[S] Number of bicycle fatalities	44	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** N/A

**HR 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)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Number of rail grade crossing traffic fatalities	4	1	1	1	1



