

Public Safety Services



Department Description

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

The goals of Public Safety Services are:

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

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

Public Safety Services is comprised of 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.



Public Safety Services Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 32,361,099	\$ 32,361,099	\$ 7,508,948	\$ 18,490,506	\$ (13,870,593)
State General Fund by:						
Total Interagency Transfers	23,644,525	38,258,311	38,258,311	38,258,311	38,258,311	0
Fees and Self-generated Revenues	154,929,243	151,244,193	151,286,122	179,138,859	178,883,878	27,597,756
Statutory Dedications	202,475,608	207,284,924	208,492,356	189,651,504	180,329,247	(28,163,109)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	30,344,949	47,761,138	49,067,423	47,768,623	47,823,117	(1,244,306)
Total Means of Financing	\$ 411,394,325	\$ 476,909,665	\$ 479,465,311	\$ 462,326,245	\$ 463,785,059	\$ (15,680,252)
Expenditures & Request:						
Office of Management and Finance	\$ 31,123,662	\$ 28,765,427	\$ 28,732,629	\$ 28,414,466	\$ 28,956,728	\$ 224,099
Office of State Police	274,257,230	327,696,842	330,273,205	314,527,186	313,890,270	(16,382,935)
Office of Motor Vehicles	55,907,468	54,585,126	54,585,126	54,080,655	57,630,090	3,044,964
Office of State Fire Marshal	22,766,284	25,693,412	25,693,412	24,950,274	23,265,234	(2,428,178)
Louisiana Gaming Control Board	844,868	903,678	893,551	896,893	885,013	(8,538)
Liquefied Petroleum Gas Commission	892,956	1,418,032	1,418,032	1,411,277	1,253,634	(164,398)
Louisiana Highway Safety Commission	25,601,857	37,847,148	37,869,356	38,045,494	37,904,090	34,734
Total Expenditures & Request	\$ 411,394,325	\$ 476,909,665	\$ 479,465,311	\$ 462,326,245	\$ 463,785,059	\$ (15,680,252)
Authorized Full-Time Equivalents:						
Classified	2,392	2,424	2,491	2,491	2,491	0
Unclassified	22	22	23	23	23	0
Total FTEs	2,414	2,446	2,514	2,514	2,514	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 Public Safety Services and to public and private entities.

The goal of the Office of Management and Finance is to promote efficient, effective results-oriented services that will enhance the general management of the department.

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.

For additional information, see:

[Office of Management and Finance](#)

[Office of Legal Affairs](#)

Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 194,922	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	2,824,852	5,766,719	5,766,719	5,766,719	5,766,719	0
Fees and Self-generated Revenues	23,163,439	16,937,250	16,894,325	16,378,663	16,388,198	(506,127)
Statutory Dedications	5,135,371	6,061,458	6,071,585	6,074,162	6,801,811	730,226
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 31,123,662	\$ 28,765,427	\$ 28,732,629	\$ 28,414,466	\$ 28,956,728	\$ 224,099
Expenditures & Request:						
Management & Finance	\$ 31,123,662	\$ 28,765,427	\$ 28,732,629	\$ 28,414,466	\$ 28,956,728	\$ 224,099
Total Expenditures & Request	\$ 31,123,662	\$ 28,765,427	\$ 28,732,629	\$ 28,414,466	\$ 28,956,728	\$ 224,099



Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	82	82	100	100	100	0
Unclassified	3	3	3	3	3	0
Total FTEs	85	85	103	103	103	0



418_2000 — Management & Finance

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

Program Description

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

The goal of the Management and Finance Program is to promote efficient, effective results-oriented services that will enhance the general management of the department.

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

- Management and Finance Administration is the chief operations activity for all agencies within Public Safety Services. It also handles all administrative functions (Human Resources, Finance, Budget, Data, Internal Audit) for the Governor's Office of Homeland Security and Emergency Preparedness and the Office of Juvenile Justice. Administrators promote responsible management and use of state/federal resources and focus on delivering results aligned with the state's priorities through measures defined in the department's strategic plan. Administrators conduct audits and provide consulting services to assist agency managers in carrying out assigned responsibilities and compliance with laws, rules and regulations. On a daily basis, this activity is responsible for ensuring compliance with all laws and regulations in regards to information technology, revenue and budget management, purchasing, facility management, human resources, contract/lease management, internal audit, property control, risk management and multiple other business functions. This responsibility encompasses over \$2B and approximately 3,600 employees and demands accurate, reliable and accountable information, collection and disbursement of revenues and support of agencies performing direct public service. Another responsibility is to guide department management in the effective discharge of their responsibilities by measuring compliance with department and state policies and procedures, and state and federal statutes. Finally, the activity provides Public Safety Services with analyses, appraisals, recommendations, and information concerning the activities audited.
- The Support Services Activity 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 Commission rules and regulations and DPS policies and procedures with regard to employee classification, induction, and pay, benefits, training, performance management, recruiting and retention. Facility Services maintains all DPS infrastructure, coordinates facility repairs, and performs preventative maintenance.



- 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.

Management & Finance Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 194,922	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	2,824,852	5,766,719	5,766,719	5,766,719	5,766,719	0
Fees and Self-generated Revenues	23,163,439	16,937,250	16,894,325	16,378,663	16,388,198	(506,127)
Statutory Dedications	5,135,371	6,061,458	6,071,585	6,074,162	6,801,811	730,226
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 31,123,662	\$ 28,765,427	\$ 28,732,629	\$ 28,414,466	\$ 28,956,728	\$ 224,099
Expenditures & Request:						
Personal Services	\$ 9,154,395	\$ 9,355,424	\$ 10,644,699	\$ 10,644,699	\$ 10,714,496	\$ 69,797
Total Operating Expenses	3,051,670	3,315,275	3,315,275	3,401,472	3,315,275	0
Total Professional Services	58,387	172,100	172,100	176,575	172,100	0
Total Other Charges	18,859,210	15,922,628	14,600,555	14,191,720	14,754,857	154,302
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 31,123,662	\$ 28,765,427	\$ 28,732,629	\$ 28,414,466	\$ 28,956,728	\$ 224,099
Authorized Full-Time Equivalents:						
Classified	82	82	100	100	100	0
Unclassified	3	3	3	3	3	0
Total FTEs	85	85	103	103	103	0



Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, and Statutory Dedications. The Interagency Transfers are from the Office of Juvenile Justice (OJJ) and the Governors Office of Homeland Security (GOHSEP) for human resources, budget, and finance back-office functions; from various state agencies for data processing and other services provided by the office; and from other agencies within Public Safety for indirect costs. The Fees and Self-generated Revenues are derived from the sale of database information, insurance recovery, law enforcement network charges and fees generated by the Office of Motor Vehicles. The Statutory Dedications are derived from the Riverboat Gaming Enforcement Fund (R.S. 27:92) and the Video Draw Poker 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.)

Management & Finance Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Video Draw Poker Device Fund	\$ 1,985,620	\$ 1,985,619	\$ 1,985,619	\$ 1,985,619	\$ 1,985,619	\$ 0
Riverboat Gaming Enforcement Fund	3,149,751	4,075,839	4,085,966	4,088,543	4,816,192	730,226

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (32,798)	18	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 28,732,629	103	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	10,560	0	Civil Service Training Series
0	(119,246)	0	Related Benefits Base Adjustment
0	114,820	0	Retirement Rate Adjustment
0	63,663	0	Salary Base Adjustment
0	(517,727)	0	Risk Management
0	3,995	0	Legislative Auditor Fees
0	(1,418)	0	UPS Fees
0	6,456	0	Civil Service Fees
0	2,065	0	State Treasury Fees
0	731,854	0	Office of Technology Services (OTS)
0	(74,002)	0	Administrative Law Judges
0	3,079	0	Office of State Procurement



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 28,956,728	103	Recommended FY 2017-2018
\$ 0	0	0	Less Supplementary Recommendation
\$ 0	\$ 28,956,728	103	Base Executive Budget FY 2017-2018
\$ 0	\$ 28,956,728	103	Grand Total Recommended

Professional Services

Amount	Description
\$1,000	Transcription services for Supplemental Payments to Law Enforcement boards
\$68,500	Preparation of the Annual Financial Reports (AFRs) to file with the Office of Statewide Reporting and Accounting Policy (OSRAP)
\$102,600	IT application development and functional enhancements to be used by GOHSEP and DPS
\$172,100	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$1,206,035	Aid to Local Governments for code enforcement and assistance
\$1,054,541	Disaster/emergency reimbursement authority
\$2,915,837	Miscellaneous Other Charges - Interagency Transfers expenditures (OTS)
\$5,176,413	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$43,055	Civil Service Fees
\$5,844	State Treasury Fees
\$6,853	Uniform Payroll System (UPS) Fees
\$166,584	Office of Computing Services (OCS) Fees
\$248,515	Legislative Auditor Fees
\$789,281	Office of Risk Management (ORM)
\$930,196	Division of Administration - LEAF payments
\$3,200,954	Division of Administration - Office of Technology Services (OTS)
\$2,000	State Mail - Postage
\$1,800,161	Emergency/disaster budget authority



Other Charges (Continued)

Amount	Description
\$20,000	Office of State Police - Auto Repair
\$2,337,646	Payments to Administrative Law Judges
\$27,355	Division of Administration - Office of State Procurement
\$9,578,444	SUB-TOTAL INTERAGENCY TRANSFERS
\$14,754,857	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

1. (KEY) To ensure that 100% of the Department's goals and objectives are achieved through June 30, 2022.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of annual audit plan achieved (LAPAS CODE - 23520)	94%	94%	94%	94%	94%	94%
K	Percentage of deposits classified (recorded in the general ledger) within two weeks of receipt (LAPAS CODE - 23523)	90%	96%	90%	90%	90%	90%
	Financial Services has exceeded the targeted goal due to increased efficiency in revenue collections.						
K	Percentage of preventative maintenance plan completed (LAPAS CODE - 23524)	100%	100%	100%	100%	100%	100%



2. (KEY) Through the Legal activity, to ensure that all offices, boards, and commissions within Public Safety have access to effective, quality legal assistance through June 30, 2022.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Annual average number of hours of legal assistance provided per attorney to agencies within Public Safety Services (LAPAS CODE - 23591)	1,000	941	1,000	1,000	1,000	1,000
Actual Yearend Performance FY 2015-2016: Variance is due to man hours spent by attorneys not being accounted for in the database.							
K	Number of proceedings where OLA attorneys provide representation before courts, boards, commissions, and administrative hearing panels (LAPAS CODE - 23592)	1,100	1,336	1,100	1,100	1,100	1,100
Actual Yearend Performance FY 2015-2016: Due to changes in the law, the number of drivers' license suspension appeal hearings exceeded expectations when compared to previous fiscal years.							

3. (KEY) 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 the Budget Unit Heads of Public Safety Services, including but not limited to the Office of State Fire Marshal, Office of Motor Vehicles, Office of State Police, and Liquefied Petroleum Gas Commission, through June 30, 2022.

Children's Budget Link: Not Applicable

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of Rules, Regulations, Contracts, Expungements, and Legislation drafted/ reviewed/opposed for the Budget Unit Heads of Public Safety Services, including but not limited to the Office of State Fire Marshal, Office of Motor Vehicles, Office of State Police, and Liquefied Petroleum Gas Commission (LAPAS CODE - 22410)	1,000	1,683	1,200	1,200	1,200	1,200

Actual Yearend Performance FY 2015-2016: Variance due to the high number of expungement eligibility, resulting in a large increase in expungement litigation.



08-419 — Office of State Police



Agency Description

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

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

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

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

For additional information, see:

[Office of State Police](#)

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

Office of State Police Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 32,261,099	\$ 32,261,099	\$ 6,553,339	\$ 18,490,506	\$ (13,770,593)
State General Fund by:						
Total Interagency Transfers	17,268,122	26,962,242	26,962,242	26,962,242	26,962,242	0
Fees and Self-generated Revenues	82,380,326	87,468,094	87,552,948	117,577,330	115,393,523	27,840,575
Statutory Dedications	168,426,977	170,111,249	171,318,681	152,540,117	142,149,841	(29,168,840)



Office of State Police Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,181,805	10,894,158	12,178,235	10,894,158	10,894,158	(1,284,077)
Total Means of Financing	\$ 274,257,230	\$ 327,696,842	\$ 330,273,205	\$ 314,527,186	\$ 313,890,270	\$ (16,382,935)
Expenditures & Request:						
Traffic Enforcement	\$ 135,253,857	\$ 147,906,881	\$ 148,905,805	\$ 154,863,238	\$ 150,590,560	\$ 1,684,755
Criminal Investigation	28,435,155	29,299,662	29,299,662	29,348,305	28,090,465	(1,209,197)
Operational Support	87,075,318	126,180,617	127,758,056	105,950,450	108,093,015	(19,665,041)
Gaming Enforcement	23,492,900	24,309,682	24,309,682	24,365,193	27,116,230	2,806,548
Total Expenditures & Request	\$ 274,257,230	\$ 327,696,842	\$ 330,273,205	\$ 314,527,186	\$ 313,890,270	\$ (16,382,935)
Authorized Full-Time Equivalents:						
Classified	1,622	1,651	1,698	1,698	1,698	0
Unclassified	10	10	11	11	11	0
Total FTEs	1,632	1,661	1,709	1,709	1,709	0



419_1000 — Traffic Enforcement

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

Program Description

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

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

- I. Ensure safety on Louisiana's highways 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, 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 (described below): Traffic Patrol, Transportation and Environmental Safety Section, Motor Carrier Safety Assistance Program, and the Louisiana Oil Spill Coordinator.

Traffic Patrol Activity - Act 120 of 1922 essentially established an agency, which evolved into the present-day State Police, to enforce laws regulating the use of highways. Troopers assigned to troop locations are responsible for promoting highway safety through education and enforcement of the Highway Regulatory Act, in addition to enforcing all criminal laws. Their primary duties include investigating vehicle crashes and protecting the public, both on and off the highway. The Louisiana State Police Patrol enforces traffic and criminal laws, investigates crashes, performs drug interdiction, aids motorists, provides accurate communication of information to the public and other agencies, conducts crime prevention programs, promotes highway safety, and leads and assists local and state law enforcement



agencies.

- Transportation and Environmental Safety Section (TESS) Activity - TESS is comprised of Weights and Standards, Towing and Recovery, Right to Know, and Hazmat. The DPS Weights and Standards Police assure the safety of the motoring public and protect the highway infrastructure by enforcing state and federal commercial vehicle weight and size requirements. DPS Weights and Standards Police consists of POST certified officers who are the sole enforcement authority of Portable Scale operations and collaborate with fixed scale operations providing accurate and timely communication of related information. LSP is the statutorily mandated authority to respond and investigate all hazardous material incidents to determine possible causes and enforce any violations of the Louisiana Hazardous Materials Regulations. Hazmat is responsible for coordinating a Statewide Response System for mitigating these incidents, inspecting chemical plants, conducting roadside inspections of commercial motor vehicles involved in transporting hazardous materials, conducting safety education to the chemical industry, and assisting all local and state agencies on hazardous material-related incidents. Federal law mandates Louisiana to collect the previous year's chemical inventory from chemical manufacturing plants and other facilities located in the state. This data is then distributed to local governments in whose boundaries these facilities are located to ensure the safety of the public as well as responding officers and firefighters in case of chemical spills or releases.
- The Hazardous Materials Hotline is maintained 24/7 by the LSP to receive reports of releases and spills from chemical plants or on waterways, airways, roadways and railroads. These reports are then distributed to local and state agencies which may be responding to mitigate these incidents. The Right-to-Know unit also reviews chemical incidents reported to the Hotline for possible violations including late notifications, failing to report chemical spills within the state, and giving misleading or false information when reporting an incident to the Hotline. The primary responsibility of Towing and Recovery is to perform regular inspections of all licensed towing and storage facilities in Louisiana to ensure compliance with applicable regulations. All activities performed by Towing and Recovery are the exclusive responsibility of LSP. The Fixed Scale Weights and Standards Program, formerly under DOTD, is now under LSP. It is restricted only to the enforcement of weight violations with no other law enforcement authority. DPS currently has 22 commissioned law enforcement officers who are tasked with Mobile Weight Enforcement, in addition to normal statewide law enforcement duties. DPS Officers are POST certified with full arrest powers. Additionally, they have advanced training in areas such as Motor Carrier Safety Inspection Certifications, Highway Interdiction, DWI Certification, and other continuing education programs.
- Motor Carrier Safety Assistance Program (MCSAP) Activity - MCSAP is a coordinated and uniform program of inspection and enforcement activities relative to interstate and intrastate commercial motoring. No other agency within state or local government has the responsibility or authority to enforce the Motor Carrier Safety and Hazardous Material Rules and Regulations. MCSAP reduces the number and severity of commercial motor vehicle crashes occurring in Louisiana by immediately placing unsafe drivers and defective vehicles out of service. MCSAP seeks to accomplish this purpose through the five national program elements of the program: roadside inspections of commercial motor vehicles, traffic enforcement, compliance reviews/audits, public outreach and training, and data collection and analysis. In addition, MCSAP manages the Louisiana Truck Center for the purpose of serving as one central location for motor carrier companies and operators to obtain all permits and payment of any fees/charges allowing them to engage in the commercial motor carrier trade in Louisiana.



- The Unified Carrier Registration Program, established by the Unified Carrier Registration Act, requires all individuals and companies that operate commercial motor vehicles in interstate, intrastate, or international commerce to register their business and pay an annual fee based on the size of the fleet. MCSAP has the sole responsibility of enforcing the Unified Carrier Registration Agreement in accordance with federal regulations. MCSAP conducts and reviews safety audits in accordance with federal regulations to ensure that basic safety monitoring controls are in place for all new commercial motor carriers. Specifically, these safety audits review a new entrant’s safety management systems and a sample of required records to assess compliance with federal regulations.
- Louisiana Oil Spill Coordinator Activity - The 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. As Louisiana’s lead office for oil spill response, LOSCO coordinates the state agencies that are involved in cleanups. Preparing for a response requires constant planning, training, and exercising response procedures.
 - Oil Spill Natural Resource Damage Assessment (NRDA) – 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.

Traffic Enforcement Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 167,084	\$ 7,483,795	\$ 7,483,795
State General Fund by:						
Total Interagency Transfers	9,355,467	16,288,328	16,288,328	16,288,328	16,288,328	0
Fees and Self-generated Revenues	37,152,974	32,950,842	32,992,771	45,858,296	46,585,717	13,592,946
Statutory Dedications	84,996,608	92,517,901	93,307,174	86,399,720	74,082,910	(19,224,264)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,748,808	6,149,810	6,317,532	6,149,810	6,149,810	(167,722)
Total Means of Financing	\$ 135,253,857	\$ 147,906,881	\$ 148,905,805	\$ 154,863,238	\$ 150,590,560	\$ 1,684,755



Traffic Enforcement Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 121,560,108	\$ 123,721,926	\$ 123,721,926	\$ 129,721,926	\$ 125,547,982	\$ 1,826,056
Total Operating Expenses	2,019,934	3,062,767	3,062,767	3,130,308	3,062,767	0
Total Professional Services	96,237	100,000	100,000	100,000	168,350	68,350
Total Other Charges	11,577,578	21,022,188	22,021,112	21,911,004	21,811,461	(209,651)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 135,253,857	\$ 147,906,881	\$ 148,905,805	\$ 154,863,238	\$ 150,590,560	\$ 1,684,755
Authorized Full-Time Equivalents:						
Classified	922	922	921	921	921	0
Unclassified	3	3	4	4	4	0
Total FTEs	925	925	925	925	925	0

Source of Funding

This program is funded with State General Fund (Direct), Interagency Transfers, Fees & Self-generated Revenues, Statutory Dedications, and Federal Funds. The Interagency Transfers are federal grants for specialized traffic enforcement from the Highway Safety Commission, Department of Transportation and Development, and the Department of Environmental Quality; from Department of Natural Resources for enforcement of the underground facilities damage prevention law; for security expenses from various state agencies housed in the Capitol Complex area; and homeland security funding from GOHSEP for grants to local government. The Fees & Self-generated Revenues are primarily from a \$5.50 assessment of all motor vehicle inspections and other motor vehicle fees. Other significant Fees & Self-generated Revenues are from fees and fines from the Hazardous Materials Transportation and Motor Carrier Safety Program and the Local Agency Compensation (LACE) Detail Program. The Statutory Dedications are derived from the Riverboat Gaming Enforcement Fund (R.S. 27:92), Louisiana State Police Salary Fund (R.S. 22:1065(A)), Right to Know Fund (R.S. 30:2373), Hazardous Materials Emergency Response Fund (R.S. 32:1522), Explosive Trust Fund (R.S. 40:1472.20), Louisiana Towing and Storage Fund (R.S. 32:1731), Tobacco Tax Health Care Fund (R.S. 47:841(b)(4) and (5)), Unified Carrier Registration Agreement Fund (R.S. 32:1526), Oil Spill Contingency Fund (R.S. 30:2483), Motorcycle Safety, Awareness, and Operator Training Program Fund (R.S. 32:412(C)(2)), Underground Damages Prevention Fund (R.S. 40:1749.24), Insurance Verification System Fund (R.S. 32:862(G)(4)). Per R.S. 39:36B.(8), see table below for a listing of each statutorily dedicated fund. Federal Funds are from the Department of Transportation for the Motor Carrier Safety Program and the Environmental Protection Agency for emergency response activities.



Traffic Enforcement Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$ 809,310	\$ 809,310	\$ 809,310	\$ 809,310	\$ 809,310	\$ 0
Riverboat Gaming Enforcement Fund	11,836,916	47,787,347	47,787,347	50,061,814	47,687,205	(100,142)
Motorcycle Safety & Operator Train. Prog. Fund	135,999	135,999	135,999	135,999	292,077	156,078
Louisiana Towing and Storage Fund	220,000	431,113	431,113	431,113	427,000	(4,113)
Right to Know Fund	26,388	0	0	0	71,052	71,052
Underground Damages Prevention Fund	68,400	81,519	81,519	81,519	29,684	(51,835)
Hazardous Materials Emergency Response Fund	88,481	205,502	205,502	205,502	31,737	(173,765)
Explosives Trust Fund	137,116	603,128	603,128	603,128	156,868	(446,260)
Louisiana State Police Salary Fund	1,024,382	1,024,382	1,024,382	1,024,382	1,024,382	0
Unified Carrier Registration Agreement Fund	3,324,141	11,667,785	11,667,785	11,667,785	2,174,427	(9,493,358)
Insurance Verification System Fund	15,864,480	27,905,342	27,905,342	18,723,421	18,723,421	(9,181,921)
Debt Recovery Fund	11,311,220	0	0	0	0	0
Transportation Trust Fund	38,584,129	0	0	0	0	0
Oil Spill Contingency Fund	1,565,646	1,866,474	2,655,747	2,655,747	2,655,747	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 998,924	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 148,905,805	925	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
(377,357)	(377,357)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
0	11,728	0	Civil Service Training Series
68,350	321,294	0	Related Benefits Base Adjustment
0	(2,011,405)	0	Retirement Rate Adjustment
0	(627,876)	0	Salary Base Adjustment
0	(1,421,978)	0	Attrition Adjustment
0	(209,651)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	6,000,000	0	This adjustment provides for an increase in Fees & Self-generated Revenues as a result of payments received from the City of New Orleans for the reimbursement of expenditures associated with law enforcement services provided by State Police in the French Quarter.
7,792,802	0	0	Means of financing substitution increasing State General Fund (Direct) and Fees & Self-generated Revenues, and reducing Statutory Dedications, including the Unified Carrier Registration Agreement Fund, Explosives Trust Fund, and the Hazardous Materials Emergency Response Fund, as a result of the official REC forecast adopted on January 13, 2017.
\$ 7,483,795	\$ 150,590,560	925	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 7,483,795	\$ 150,590,560	925	Base Executive Budget FY 2017-2018
\$ 7,483,795	\$ 150,590,560	925	Grand Total Recommended

Professional Services

Amount	Description
\$68,350	Physical, polygraph, drug test, and psychological exams for cadet class
\$100,000	Miscellaneous Professional Services for the Traffic Enforcement Program
\$168,350	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$4,846,473	Grant expenditures associated with MCSAP, Patrol-related activities, Hazardous Materials Emergency Preparedness Program, Stationary/Mobile Scales, and GOHSEP
\$543,000	Grant expenditures associated with TESS Program
\$6,253,954	Unfunded IAT budget authority for emergencies/disasters
\$592,434	Louisiana Oil Spill Coordinator's Office expenses
\$528,310	Grant match expenditures
\$70,000	Interagency Transfers expenditures payable to OTS
\$1,061,175	Operating Services and Supplies for the Traffic Program
\$13,895,346	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$5,960,042	Division of Administration - LEAF payments
\$259,300	OTM



Other Charges (Continued)

Amount	Description
\$789,273	Louisiana Oil Spill Coordinator's Office expenses
\$500,000	Unfunded IAT budget authority for emergencies/disasters
\$172,000	Grant match expenditures
\$235,500	OTS payroll
\$7,916,115	SUB-TOTAL INTERAGENCY TRANSFERS
\$21,811,461	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

1. (KEY) Reduce the number of traffic fatalities by 5% by June 30, 2022.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of State Police Manpower Allocation Study coverage level implemented (LAPAS CODE - 13772)	71%	75%	80%	80%	80%	80%
Actual Yearend Performance FY 2015-2016: The current State Police Patrol strength is 700. This number is being adjusted due to an academy class.							
S	Current state trooper patrol strength (LAPAS CODE - 13773)	667	700	755	755	750	750
Actual Yearend Performance FY 2015-2016: The current State Police Patrol strength is 700. This number is being adjusted due to an academy class.							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
S	Required state trooper patrol strength per manpower study (LAPAS CODE - 13774)	937	937	937	937	937	937
S	Total number of public assists (LAPAS CODE - 13775)	140,154	106,547	140,154	140,154	140,154	140,154
Actual Yearend Performance FY 2015-2016: Fewer public assists were made than anticipated.							
S	Number of fatal crashes investigated (LAPAS CODE - 1887)	405	314	405	405	405	405
Actual Yearend Performance FY 2015-2016: Proactive efforts have greatly reduced the number of fatal crashes that have occurred in Louisiana. Many factors are beyond the control of LSP, but troopers are striving to reduce the fatal crash rate with increased enforcement, saturation patrols, and high visibility.							
S	Total number of crashes investigated (LAPAS CODE - 1886)	35,500	27,327	35,500	35,500	35,500	35,500
Actual Yearend Performance FY 2015-2016: Proactive efforts have greatly reduced the number of fatal crashes that have occurred in Louisiana. Many factors are beyond the control of LSP, but troopers are striving to reduce the fatal crash rate with increased enforcement, saturation patrols, and high visibility.							
S	Number of crashes resulting in arrests (LAPAS CODE - 1890)	26,000	19,562	26,000	26,000	26,000	26,000
Actual Yearend Performance FY 2015-2016: Due to fewer crashes being investigated, fewer arrests were made.							
S	Hours spent in court (LAPAS CODE - 20797)	13,887	7,437	8,300	8,300	8,300	8,300
Actual Yearend Performance FY 2015-2016: Courts are beginning to consolidate hearing dates for Troopers, which has resulted in a reduction in the number of times it is necessary for a Trooper to appear in court.							

Traffic Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Total number of contacts: crashes, tickets and motorist assists (LAPAS CODE - 1885)	613,326	518,389	493,415	535,813	640,427
Number of criminal arrests (LAPAS CODE - 1880)	19,185	11,979	15,137	18,714	19,156
Total miles patrolled (LAPAS CODE - 1884)	12,608,357	11,823,596	11,191,204	12,839,866	13,483,273
Number of injury crashes investigated (LAPAS CODE - 1888)	10,662	10,136	9,980	10,246	10,608
This indicator does not include accidents investigated by other law enforcement agencies.					



Traffic Enforcement General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of property damage crashes investigated (LAPAS CODE - 1889)	22,060	22,696	22,155	23,656	25,200
This indicator does not include accidents investigated by other law enforcement agencies. This indicator includes crashes with vehicle damage only, no injuries.					
Number of individuals killed in automobile crashes (LAPAS CODE - 1891)	487	490	454	481	500
Number of persons injured in automobile crashes (LAPAS CODE - 1892)	16,662	15,174	14,513	14,170	15,065

2. (KEY) Reduce the number of fatal commercial motor vehicle-related crashes by 5% by June 30, 2022.

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of compliance reviews conducted (LAPAS CODE - 20798)	118	179	118	118	118	118
	This indicator is industry driven and will fluctuate based on economic factors.						
S	Number of motor carrier safety inspections conducted (LAPAS CODE - 1894)	45,852	36,994	45,852	45,852	40,000	40,000
	This indicator is industry driven, and will fluctuate based on economic factors.						
	Performance at Continuation Budget Level 2017-2018: This reduction is due to loss of certified Mobile Weights Officers, which has resulted in less inspections being performed.						
K	Number of new entrant safety audits conducted (LAPAS CODE - 25467)	367	481	367	367	367	367
	This indicator is industry driven and will fluctuate based on economic factors.						

Traffic Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Annual percent reduction in fatal motor vehicle crashes (LAPAS CODE - 23525)	23%	1%	11%	5%	11%
This indicator was previously reported on as a Key Indicator, but has been changed to a GPI to accurately report on the indicator annually.					
Number of Motor Carrier Safety violations cited (LAPAS CODE - 1895)	122,518	126,096	125,713	100,183	83,968

3. (KEY) Provide a viable statewide weight enforcement program to aid in the preservation and maintenance of the infrastructure of federal and state highways, annually.

Children's Budget Link: Not Applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
		K	Number of commercial carriers checked for overweight violations - Mobile (LAPAS CODE - 13778)	17,000	6,842	10,000	10,000
		Actual Yearend Performance FY 2015-2016: Reduction due to loss of personnel.					
S	Number of manpower hours dedicated to weight enforcement - Mobile (LAPAS CODE - 20799)	40,000	15,492	20,000	20,000	20,000	20,000
		Actual Yearend Performance FY 2015-2016: Reduction due to loss of personnel.					
K	Number of commercial vehicles checked for overweight violations - Fixed (LAPAS CODE - 23530)	4,000,000	3,033,807	2,900,000	2,900,000	2,900,000	2,900,000
		Actual Yearend Performance FY 2015-2016: Scale closures to upgrade the facilities in the 1st and 2nd quarters of the fiscal year could not be overcome in the last half of the year.					

Traffic Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of overweight violations cited - Mobile (LAPAS CODE - 13779)	10,248	10,165	9,724	10,534	5,870
Number of overweight violations cited - Fixed (LAPAS CODE - 23529)	11,616	9,326	8,118	13,928	11,963

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

Children's Budget Link: Not Applicable



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
		K Percentage of NRDA cases coordinated (LAPAS CODE - 23526)	100%	100%	100%	100%	100%
K Percentage of oil spill incident responses coordinated (LAPAS CODE - new)	Not Applicable	Not Available	Not Applicable	Not Applicable	100	100	
This is a new indicator for FY 2017-2018 that does not have a prior or current year performance standard, and was not previously tracked.							



419_2000 — Criminal Investigation

Program Authorization: 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 (described below): Investigations, Insurance Fraud, and Investigative Support.

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



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

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

Criminal Investigation Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 48,643	\$ 1,983	\$ 1,983
State General Fund by:						
Total Interagency Transfers	486,376	593,639	593,639	593,639	593,639	0
Fees and Self-generated Revenues	3,711,859	3,841,780	3,841,780	3,841,780	2,948,275	(893,505)
Statutory Dedications	23,455,949	23,408,086	23,408,086	23,408,086	23,090,411	(317,675)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	780,971	1,456,157	1,456,157	1,456,157	1,456,157	0
Total Means of Financing	\$ 28,435,155	\$ 29,299,662	\$ 29,299,662	\$ 29,348,305	\$ 28,090,465	\$ (1,209,197)
Expenditures & Request:						
Personal Services	\$ 26,634,151	\$ 26,971,070	\$ 26,571,070	\$ 26,571,070	\$ 25,361,873	\$ (1,209,197)
Total Operating Expenses	798,858	886,034	836,034	857,771	836,034	0
Total Professional Services	11,250	20,000	20,000	20,520	20,000	0
Total Other Charges	990,896	1,422,558	1,872,558	1,898,944	1,872,558	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 28,435,155	\$ 29,299,662	\$ 29,299,662	\$ 29,348,305	\$ 28,090,465	\$ (1,209,197)



Criminal Investigation Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	184	184	184	184	184	0
Unclassified	0	0	0	0	0	0
Total FTEs	184	184	184	184	184	0

Source of Funding

This program is funded with State General Fund (Direct), Interagency Transfers, Fees & Self-generated Revenues, Statutory Dedications and Federal Funds. The Interagency Transfers, which originate from the federal government, are from the Department of Children & Family Services for investigation of disability fraud and from the Louisiana Commission on Law Enforcement for narcotics investigations. The Fees & Self-generated Revenues are derived from fees collected by the Office of Motor Vehicles and from the sale of assets related to narcotics investigations. The Statutory Dedications are derived from the Riverboat Gaming Enforcement Fund (R.S. 27:92), Insurance Fraud Investigation Fund (R.S. 40:1428), Insurance Verification System Fund (R.S. 32:682(G)(4)), and the Louisiana State Police Salary Fund (R.S. 22:1065(A)). Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutorily dedicated fund. Direct Federal Funds are provided by the Department of Justice, the Drug Enforcement Agency, and the Federal Bureau of Investigations.

Criminal Investigation Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Riverboat Gaming Enforcement Fund	\$ 3,113,309	\$ 2,214,104	\$ 2,214,104	\$ 2,214,104	\$ 914,942	\$ (1,299,162)
Insurance Fraud Investigation Fund	2,450,368	3,301,710	3,301,710	3,301,710	4,283,197	981,487
Louisiana State Police Salary Fund	12,560,206	12,560,206	12,560,206	12,560,206	12,560,206	0
Insurance Verification System Fund	3,656,274	5,332,066	5,332,066	5,332,066	5,332,066	0
Debt Recovery Fund	1,675,792	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 29,299,662	184	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	12,440	0	Civil Service Training Series
0	(648,052)	0	Related Benefits Base Adjustment
0	(368,433)	0	Retirement Rate Adjustment
0	(205,152)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
1,983	0	0	Means of financing substitution reducing Statutory Dedications and increasing Fees & Self-generated Revenues and State General Fund (Direct) as a result of the official REC forecast adopted on January 13, 2017.
\$ 1,983	\$ 28,090,465	184	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,983	\$ 28,090,465	184	Base Executive Budget FY 2017-2018
\$ 1,983	\$ 28,090,465	184	Grand Total Recommended

Professional Services

Amount	Description
Professional Services:	
\$20,000	Canine Examinations
\$20,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$1,237,356	Expenditures related to Grants, Insurance Fraud, and Investigations
\$1,237,356	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$517,702	Division of Administration - LEAF payments
\$117,500	OTM Payments
\$635,202	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,872,558	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

Performance Information

- (KEY) To prevent and detect crime, apprehend criminals, and perform any other related duties by increasing the number of criminal investigations by 5% by June 30, 2022.**

Children's Cabinet Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of criminal investigations initiated (LAPAS CODE - 20804)	1,181	1,217	1,181	1,181	1,181	1,181
K	Number of criminal investigations closed (LAPAS CODE - 21281)	1,084	1,103	1,084	1,084	1,084	1,084

- (KEY) Through the Insurance Fraud section, to identify, apprehend, and prepare cases for prosecution of individuals who have committed insurance fraud and auto theft, annually, through June 30, 2022.**

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of Insurance Fraud and Auto Theft investigations resulting in arrests (LAPAS CODE - 23532)	54%	20%	54%	54%	54%	54%
This indicator varies due the unpredictability of cases being initiated relating to the occurrence of insurance fraud and automobile theft crimes. The indicator is also influenced by the number of cases initiated based on the amount of credible information detected and received.							
S	Number of Insurance Fraud and Auto Theft investigations initiated (LAPAS CODE - 23533)	160	393	160	160	160	160
This indicator varies due the unpredictability of cases being initiated relating to the occurrence of insurance fraud and automobile theft crimes. The indicator is also influenced by the number of cases initiated based on the amount of credible information detected and received.							
S	Number of Insurance Fraud and Auto Theft investigations closed (LAPAS CODE - 23534)	145	504	145	145	145	145
Actual Yearend Performance FY 2015-2016: In the last quarter the department has orchestrated several focused criminal investigative details which resulted in increased cases closed.							

3. (KEY) Increase other agency assists by 2% through June 30, 2022.

Children's Cabinet Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of completed Criminal Requests for Information (RFI) from other agencies (LAPAS CODE - 23531)	100%	100%	100%	100%	100%	100%





419_3000 — Operational Support

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

Program Description

The mission of the Operational Support Program in the Office of State Police is to provide essential functions to support Public Safety Services, 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 Louisiana State Police will maintain and improve its effectiveness and quality through accountability
- II. Increase proactive patrol efforts and enforcement throughout those properties constituting the Capitol Park and Public Safety Services facilities, as well as provide for the safety of the citizens who frequent those properties.
- III. Organize and facilitate the flow of information among the various sections of LSP to provide executive staff critical information regarding LSP functions.
- 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 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 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.

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

- Operational Support - Office of Superintendent Activity - 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 the 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 Support - Operational Development Activity - Operational Development provides staff functions for the Superintendent and his command staff. Operational Development consists of Research, Planning, and Public Affairs. The Planning Unit is responsible for producing the Strategic Plan and Operational Plan, monitoring the department's performance indicators and the budget, and the management of numerous federal grants. The Research Unit is responsible for the development of policy and procedure, serves as the department's liaison with the legislature to facilitate legislative initiatives, and conducts research studies to develop innovative initiatives and internal policies to improve the effectiveness and quality of the service provided to the public. The Public Affairs Unit is responsible for all media relations, educational programs concerning public safety, recruiting, and providing support for events and programs of interest to the Superintendent.
- Operational Support - Support Services Activity - 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.

- Operational Support - Lab Services Activity - The Crime Lab has a continuing commitment to ensure superior work and provide the highest level of forensic science services to all of the agencies served, through complete, accurate, and consistent analyses by dedicated and highly trained employees. The Crime Lab is accredited through the American Society of Crime Lab Directors. Louisiana State Police Crime Lab provides leadership, training, forensic services, and assistance to state and local agencies. A prime focus of 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.
- Operational Services - Protective Services Activity - 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.
- DPS Police Activity - The 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.



Operational Support Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 32,261,099	\$ 32,261,099	\$ 6,282,101	\$ 10,778,386	\$ (21,482,713)
State General Fund by:						
Total Interagency Transfers	7,426,279	10,080,275	10,080,275	10,080,275	10,080,275	0
Fees and Self-generated Revenues	33,640,007	42,331,461	42,374,386	59,533,243	57,515,520	15,141,134
Statutory Dedications	44,357,006	38,219,591	38,637,750	26,766,640	26,430,643	(12,207,107)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,652,026	3,288,191	4,404,546	3,288,191	3,288,191	(1,116,355)
Total Means of Financing	\$ 87,075,318	\$ 126,180,617	\$ 127,758,056	\$ 105,950,450	\$ 108,093,015	\$ (19,665,041)
Expenditures & Request:						
Personal Services	\$ 43,537,055	\$ 51,089,698	\$ 53,140,848	\$ 52,384,535	\$ 48,753,431	\$ (4,387,417)
Total Operating Expenses	12,884,570	20,904,191	18,192,925	18,987,621	18,514,605	321,680
Total Professional Services	395,634	971,173	283,873	359,604	283,873	0
Total Other Charges	30,258,059	50,944,821	53,869,676	34,218,690	40,541,106	(13,328,570)
Total Acq & Major Repairs	0	2,270,734	2,270,734	0	0	(2,270,734)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 87,075,318	\$ 126,180,617	\$ 127,758,056	\$ 105,950,450	\$ 108,093,015	\$ (19,665,041)
Authorized Full-Time Equivalents:						
Classified	324	353	401	401	401	0
Unclassified	6	6	6	6	6	0
Total FTEs	330	359	407	407	407	0

Source of Funding

This program is funded with State General Fund (Direct), Interagency Transfers, Fees & Self-generated Revenues, Statutory Dedications, and Federal Funds. The Interagency Transfers are from other programs within the Department of Public Safety and Corrections and programs outside of the department for gasoline and automotive services purchased, for background checks on individuals, and for security expenses from state agencies for the capitol police and capitol park security details, and for use of the training academy and cafeteria services. The Fees & Self-generated Revenues are derived from fees assessed for utilization of State Police breath alcohol machines, sale of accident reports, checking of criminal histories, insurance recovery, training academy reimbursements, motor carrier safety, from charging law enforcement agencies and private sector clients for the use of the dormitory, classroom facilities, and cafeteria services, and from fees collected by the Office of Motor vehicles. The Statutory Dedications are derived from the Public Safety DWI Testing, Maintenance &



Training Fund (R.S. 40:1379.7), Riverboat Gaming Enforcement Fund (R.S. 27:92), Insurance Fraud Investigation Fund (R.S. 40:1428), Concealed Handgun Permit Fund (R.S. 40:1379.3.1), Tobacco Tax Health Care Fund (R.S. 47:841(B)(4) and (5)), Sex Offender Registry Technology Fund (Article 895.1(F)), Criminal Identification and Information Fund (R.S.15:587(B)), Department of Public Safety Police Officer Fund (R.S. 11:607), Pari-mutuel Live Racing Facility (R.S. 27:39), Louisiana State Police Salary Fund (R.S. 22:1065A), and the Insurance Verification System Fund (R.S. 32:862(G)(4)). Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutorily dedicated fund. The Federal Funds are derived from a DNA grant from the Department of Justice for use in the State Police Crime Lab.

Operational Support Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$ 4,461,310	\$ 6,003,541	\$ 6,003,541	\$ 6,003,541	\$ 4,403,919	\$ (1,599,622)
Riverboat Gaming Enforcement Fund	16,528,871	11,335,407	11,753,566	(117,544)	608,857	(11,144,709)
Pari-mutuel Live Racing Fac. Gaming Control Fund	620,277	620,277	620,277	620,277	620,277	0
Insurance Fraud Investigation Fund	126,800	126,800	126,800	126,800	126,800	0
P.S. DWI Test Maintenance & Training Fund	435,218	394,074	394,074	394,074	415,505	21,431
Concealed Handgun Permit Fund	5,182,074	3,671,925	3,671,925	3,671,925	4,606,546	934,621
Sex Offender Registry Technology Fund	25,000	25,000	25,000	25,000	25,000	0
Criminal Identification and Information Fund	6,859,136	8,320,184	8,320,184	8,320,184	7,876,386	(443,798)
Louisiana State Police Salary Fund	2,015,412	2,015,412	2,015,412	2,015,412	2,015,412	0
Department of Public Safety Peace Officers Fund	297,118	296,694	296,694	296,694	321,664	24,970
Insurance Verification System Fund	2,180,516	5,410,277	5,410,277	5,410,277	5,410,277	0
Debt Recovery Fund	999,403	0	0	0	0	0
Transportation Trust Fund	4,625,871	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,577,439	48	Mid-Year Adjustments (BA-7s):
\$ 32,261,099	\$ 127,758,056	407	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	9,773	0	Civil Service Training Series
(68,350)	(1,626,799)	0	Related Benefits Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(110,374)	0	Retirement Rate Adjustment
0	(1,972,054)	0	Salary Base Adjustment
0	(2,270,734)	0	Non-Recurring Acquisitions & Major Repairs
0	(1,534,514)	0	Non-recurring Carryforwards
0	1,660,541	0	Risk Management
0	(7,727)	0	Rent in State-Owned Buildings
0	2,760	0	Maintenance in State-Owned Buildings
0	7,223	0	UPS Fees
0	6,442	0	Civil Service Fees
0	46,910	0	State Treasury Fees
0	1,228,460	0	Office of Technology Services (OTS)
0	(52,851)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
(11,400,000)	(11,400,000)	0	This adjustment non-recurs funding provided for enhancements and upgrades to the Louisiana Wireless Information Network (LWIN).
(10,126,530)	0	0	Means of financing substitution, decreasing State General Fund (Direct) and increasing Fees & Self-generated Revenues derived from an increase in the Certificate of Title Fee as authorized by Act 110 of 2015.
0	(11,069,074)	0	This adjustment annualizes FY17 mid-year reductions by non-recurring funding provided for system enhancements, including Computer Aided Dispatch (\$2,000,000), eCitation (\$4,669,074), and a Records Management System (\$4,400,000).
0	52,930	0	This adjustment provides funding for an annual increase to the maintenance and equipment rental contract for the Automated Fingerprint Identification System (AFIS), which is used by law enforcement agencies throughout the state.
0	1,421,978	0	This adjustment provides funding for a state police training academy in accordance with R.S. 47:1676E(1).
112,167	0	0	Means of financing substitution decreasing Statutory Dedications, including the Tobacco Tax Healthcare Fund, Riverboat Gaming Enforcement Fund, and the Criminal Identification and Information Fund, and increasing Fees & Self-generated Revenues and State General Fund (Direct) as a result of the official REC forecast adopted on January 13, 2017.
0	207,500	0	This adjustment provides funding for the purchase of software (Peak Performance Solution) used to validate data entered into the National Crime Information Center (NCIC).
0	5,734,569	0	Provides funding for the purchase of 400 replacement vehicles, including uplifting costs, and 10 replacement motorcycles through the Louisiana Equipment Acquisition Fund (LEAF).
\$ 10,778,386	\$ 108,093,015	407	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 10,778,386	\$ 108,093,015	407	Base Executive Budget FY 2017-2018
\$ 10,778,386	\$ 108,093,015	407	Grand Total Recommended



Professional Services

Amount	Description
Professional Services:	
\$63,700	Pre-employment physical and fitness exams and assessments for commissioned officers and incoming cadets
\$47,176	Medical services for offenders housed at the State Police Barracks
\$53,000	Miscellaneous medical services
\$12,000	Governor's vehicle lease
\$107,997	Miscellaneous Professional Services, including repairs, consulting services, design services, and course instruction expenditures
\$283,873	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$65,000	Other Charges - Travel expenditures associated with grant expenditures and Radio Maintenance
\$1,300,000	Other Charges - Operating Services expenditures associated with Radio Maintenance
\$1,075,000	Other Charges - Supplies expenditures associated with grant expenditures and Radio Maintenance
\$3,725,000	Other Charges - Professional Services expenditures associated with grants and Radio Maintenance
\$2,561,654	Other Charges - Aid to Local Governments for grant expenditures, Radio Maintenance, and AFIS
\$4,820,517	Other Charges - Acquisitions/Major Repairs for grant expenditures and Radio Maintenance
\$593,159	Other Charges - Interagency Transfers expenditures associated with grants and Radio Maintenance
\$2,803,185	Other Charges - Interagency Transfers data-related expenditures payable to OTS
\$16,943,515	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$87,799	State Treasury Fees
\$223,209	Civil Service and CPTP Fees
\$110,222	Office of State Uniform Payroll (UPS) Fees
\$9,933,995	Office of Risk Management (ORM) Fees
\$638,761	Division of Administration (Rent and Maintenance in State Owned Buildings)
\$3,284,298	Office of Technology Services (OTS)
\$330,783	Division of Administration - Office of State Procurement
\$930,382	Aircraft Services fuel/maintenance
\$2,193,570	OTM
\$5,864,572	LEAF
\$23,597,591	SUB-TOTAL INTERAGENCY TRANSFERS
\$40,541,106	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

1. (KEY) 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.

Children's Cabinet Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of current accreditations to a forensic accreditation program based on compliance with ISO17025 standards for testing labs (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1	1
This is a new indicator for FY 2017-2018 that does not have a prior or current year performance standard, and was not previously tracked.							



Operational Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Total number of lab requests received for analysis (LAPAS CODE - 6626)	21,277	19,634	21,784	23,913	22,577
Based on outside agency subsissions; lab has no control over this number.					
Number of DNA CODIS convicted offender samples received (LAPAS CODE - 15551)	11,320	11,252	9,172	5,896	4,828
Based on outside agency subsissions; lab has no control over this number.					
Number of DNA CODIS arrestee samples received (LAPAS CODE - 15552)	33,851	27,287	27,935	22,873	22,062
Based on outside agency subsissions; lab has no control over this number.					

2. (KEY) The Crime Laboratory will analyze 95% of total requests received for analysis.

Children's Cabinet Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of lab requests analyzed (LAPAS CODE - 6625)	100%	97%	100%	100%	100%	100%

3. (SUPPORTING)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 Cabinet Link: Not Applicable



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018
K	Overall (of all forensic disciplines) analysis turnaround time (in calendar days) (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	30	30

This is a new indicator for FY 2017-2018 that does not have a current or prior year performance standard, and was not previously tracked.

4. (KEY) The Bureau of Criminal Identification and Information will ensure that 90% of the requests received to update criminal history information are processed into the Louisiana Computerized Criminal History (LACCH) system and electronically available by June 30, 2022.

Children's Cabinet Link: Not Applicable

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

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

Explanatory Note: The Bureau of Criminal Identification and Information will capture 98% of felony, violent misdemeanor, and DWI arrest records electronically by using the Automatic Fingerprint Identification System (AFIS). It will electronically process into LACCH computerized dispositions from the Louisiana Supreme Court's Case Management Information System (CMIS), or other electronic submitters and fully process expungements in order to provide more complete reporting of criminal history information to local, state, and federal agencies, including the FBI, by 2019.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of received requests processed (LAPAS CODE - 20810)	95%	100%	100%	100%	100%	100%
	Actual Yearend Performance FY 2015-2016: All requests that were received were processed.						
S	Number of expungements received (LAPAS CODE - 10991)	5,400	3,860	4,000	4,000	4,000	4,000
	Actual Yearend Performance FY 2015-2016: A change in the expungement statute did not result in an increase of expungements received as expected.						
K	Number of expungements processed (LAPAS CODE - 10992)	7,000	4,062	4,000	4,000	4,000	4,000
	Actual Yearend Performance FY 2015-2016: Implementation of Act 145 of the 2014 Regular Legislative Session changed the expungement process, resulting in a decrease in the number received.						
S	Number of arrest dispositions received electronically (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	68,000	68,000
	This is a new indicator for FY 2017-2018 that does not have a prior or current year performance standard, and was not previously tracked.						
S	Number of arrest dispositions received manually (LAPAS CODE - 14207)	43,000	35,530	26,800	26,800	26,800	26,800
	Actual Yearend Performance FY 2015-2016: Implementation of an interface with the Supreme Court's Court Management Information System increased electronic disposition reporting.						
S	Number of arrest dispositions processed manually (LAPAS CODE - 14208)	44,000	37,652	40,000	40,000	40,000	40,000
	Actual Yearend Performance FY 2015-2016: Since the number of manual dispositions decreased, the number processed decreased as well.						
S	Number of criminal fingerprint cards received (LAPAS CODE - 10988)	319,409	277,360	288,000	288,000	288,000	288,000
	Actual Yearend Performance FY 2015-2016: Fewer fingerprints for criminal arrests were submitted than anticipated.						
S	Number of criminal fingerprint cards processed (LAPAS CODE - 10990)	310,000	279,776	288,000	288,000	288,000	288,000
	Actual Yearend Performance FY 2015-2016: Since fewer fingerprints for criminal arrests were submitted, the number processed decreased.						

5. (SUPPORTING)The Bureau of Criminal Identification and Information will process 75% of the requests for applicant criminal history information within 15 days by June 30, 2022.

Children's Cabinet Link: Not Applicable



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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
		K	Percentage of requests processed within 15 days (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable
This is a new indicator for FY 2017-2018 that does not have a prior or current year performance standard, and was not previously tracked.							
S	Number of civil applicant requests processed within 15 days (LAPAS CODE - 14216)	129,600	178,819	180,000	180,000	180,000	180,000
Actual Yearend Performance FY 2015-2016: The use of electronic submissions has made processing more efficient.							
S	Number of civil applicant requests processed (LAPAS CODE - 20816)	144,000	178,819	180,000	180,000	180,000	180,000
Actual Yearend Performance FY 2015-2016: Statutes passed in the 2015 Regular Legislative Session increased the number of background checks required for employment and licensing.							
S	Percentage of civil applicant requests processed within 15 days (LAPAS CODE - 21308)	90%	100%	100%	100%	100%	100%
Actual Yearend Performance FY 2015-2016: Statutes passed in the 2015 Regular Legislative Session increased the number of background checks required for employment and licensing.							

6. (SUPPORTING) Distribute 100% of all received information related to sex offender registration through June 30, 2022.

Children's Cabinet Link: Not Applicable



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
		S	Percentage of distributed information of convicted child predators and sex offenders (LAPAS CODE - 20911)	100%	100%	100%	100%
S	Number of new child predator and sex offender registrations received (LAPAS CODE - new)	Not Applicable	Not Available	Not Applicable	Not Applicable	840	840
This is a new indicator for FY 2017-2018 that does not have a prior or current year performance standard, and was not previously tracked.							
S	Number of new child predator and sex offender registrations posted to the Registry (LAPAS CODE - new)	Not Applicable	Not Available	Not Applicable	Not Applicable	840	840
This is a new indicator for FY 2017-2018 that does not have a prior or current year performance standard, and was not previously tracked.							

7. (KEY) Through the DPS Police activity, to secure the Louisiana State Police Headquarters Complex, the Louisiana State Capitol Complex, and the buildings covered by the State Facilities Security Unit 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, 2022.

Children's Cabinet Link: Not Applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018
K	Number of non-vehicle patrol hours (LAPAS CODE - 21938)	25,000	23,083	25,000	25,000	25,000	25,000
Actual Yearend Performance FY 2015-2016: The reduction in patrol hours and contacts is due to officer manpower shortages.							
S	Number of contacts, arrests, citations (LAPAS CODE - 10555)	4,000	2,310	4,000	4,000	4,000	4,000
Actual Yearend Performance FY 2015-2016: The reduction in patrol hours and contacts is due to officer manpower shortages.							

8. (KEY) Through the Operational Development and Public Affairs sections, under the direction of the Chief of Staff, to provide staff functions for the Superintendent and command staff and to provide public awareness and safety education to effectively promote public safety, annually, through June 30, 2022.

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of safety/ education presentations conducted (LAPAS CODE - 23537)	1,500	1,672	1,500	1,500	1,500	1,500
Actual Yearend Performance FY 2015-2016: More requests for presentations were received than expected.							
K	Number of child safety seats installed (LAPAS CODE - 23538)	1,500	3,505	1,500	1,500	1,500	1,500
Actual Yearend Performance FY 2015-2016: A higher number of requests were made than expected.							

Operational Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of policies updated (LAPAS CODE - 25839)	Not Available	Not Available	18	15	11
This was a new Performance Indicator for FY 2013-2014 that was not previously tracked.					
Number of active grants (LAPAS CODE - 25840)	Not Available	Not Available	6	6	2
This was a new Performance Indicator for FY 2013-2014 that was not previously tracked.					

9. (KEY) All commissioned personnel will attend a 40-hour 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 and defensive tactics, annually.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of in-service courses delivered (LAPAS CODE - 5904)	16	18	16	16	16	16
Actual Yearend Performance FY 2015-2016: More courses were delivered due to a higher number of commissioned officers.							
K	Number of commissioned officers attending in-service courses (LAPAS CODE - 24182)	1,159	1,089	1,210	1,210	1,210	1,210
Actual Yearend Performance FY 2015-2016: In-Service training is run on a calendar year schedule. Commissioned officers generally attend In-Service in (or close to) their birthday month. As commissioned officers are hired and lost each year, these dates change. This year, more commissioned officers will attend In-Service in the second half of 2016.							
K	Percentage of commissioned officers attending in-service courses (LAPAS CODE - 22424)	95%	89%	95%	95%	95%	95%
Actual Yearend Performance FY 2015-2016: In-Service training is run on a calendar year schedule. Commissioned officers generally attend In-Service in (or close to) their birthday month. As commissioned officers are hired and lost each year, these dates change. This year, more commissioned officers will attend In-Service in the second half of 2016.							

10. (KEY) Through the training activity, to conduct at least one State Police cadet class annually through June 30, 2022.

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of cadets successfully completing training each fiscal year (LAPAS CODE - 22425)	90%	70%	90%	90%	90%	90%
Actual Yearend Performance FY 2015-2016: With more cadets beginning training, a higher percentage dropped out than anticipated.							
K	Number of State Police cadet classes conducted each fiscal year (LAPAS CODE - 20794)	1	1	1	1	1	1
S	Number of cadets entering training each fiscal year (LAPAS CODE - 20795)	50	81	50	50	50	50
Actual Yearend Performance FY 2015-2016: More cadets began and completed training than anticipated.							
S	Number of cadets successfully completing training each fiscal year (LAPAS CODE - 24183)	45	57	45	45	45	45
Actual Yearend Performance FY 2015-2016: More cadets began and completed training than anticipated.							

11. (KEY) 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, 2022.

Children's Cabinet Link: Not Applicable

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

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of radios on the P25 LWIN system (LAPAS CODE - 25841)	80,000	77,100	80,000	80,000	80,000	80,000
K	Percentage of time the statewide radio communications network is available (LAPAS CODE - 25842)	99%	100%	99%	99%	99%	99%
K	Percentage of radio communications infrastructure preventative maintenance plan completed (LAPAS CODE - 25843)	85%	85%	85%	85%	85%	85%
K	Percentage of statewide coverage area on the LWIN network (LAPAS CODE - 25844)	95%	99%	95%	95%	95%	95%



419_4000 — Gaming Enforcement

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

Program Description

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

The goals of the Gaming Enforcement Program are to:

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

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

Enforcement - The Enforcement activity consists of Enforcement and Licensing. Louisiana has 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, distributor of gaming devices/equipment, and entities licensed as gaming and non-gaming suppliers.
- The Enforcement duties performed are derived from statutorily mandated duties outlined by the Louisiana Legislature. Enforcement conducts proactive enforcement and investigation of violations of State Gaming Laws and Regulations. Compliance inspections are conducted by Enforcement and are an imperative part of ensuring that the gaming industry provides safe, fair, and legal forms of entertainment for the people of the state and patrons, while assisting the industry in being able to conduct successful businesses.

Operations - The Operations activity is critical to the ongoing control of gaming as mandated by the Louisiana Legislature. It is comprised of Technical Support, Audit, Indian Gaming, and Administration.

- Technical Support monitors and ensures that all licensed gaming devices are accurately communicating with the required Central Computer System. 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.



- 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.
- Indian Gaming is charged with preventing organized crime and other criminal elements from infiltrating and corrupting games of chance on Indian land. Presently, three Indian casinos are in operation: Chitimacha in Charenton, Tunica-Biloxi in Marksville, and Coushatta in Kinder. Signed tribal compacts empower the Louisiana State Police Indian Gaming personnel to regulate the gaming industry on Indian reservations. Operations oversees the requirements to approve all types of games and rules of play, certification of all gaming employees and all casino vendors, and enforcement of criminal statutes on the gaming floor.
- Administration provides support relative to all administrative matters, such as monitoring and development of all training, budget, personnel, property control, research and legislation relative to Louisiana gaming law and rule, operational/strategic planning, and statistical analysis. Administration reviews and approves the internal controls (internal policy and procedures) for each licensee, and approves tournaments, new games and equipment, and all emergency changes.

Gaming Enforcement Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 55,511	\$ 226,342	\$ 226,342
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	7,875,486	8,344,011	8,344,011	8,344,011	8,344,011	0
Statutory Dedications	15,617,414	15,965,671	15,965,671	15,965,671	18,545,877	2,580,206
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 23,492,900	\$ 24,309,682	\$ 24,309,682	\$ 24,365,193	\$ 27,116,230	\$ 2,806,548
Expenditures & Request:						
Personal Services	\$ 21,077,314	\$ 21,750,445	\$ 21,750,445	\$ 21,750,445	\$ 21,889,993	\$ 139,548
Total Operating Expenses	1,262,145	1,362,908	1,362,908	1,398,343	1,362,908	0
Total Professional Services	252,180	255,535	255,535	262,179	255,535	0
Total Other Charges	901,261	940,794	940,794	954,226	3,607,794	2,667,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Gaming Enforcement Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 23,492,900	\$ 24,309,682	\$ 24,309,682	\$ 24,365,193	\$ 27,116,230	\$ 2,806,548
Authorized Full-Time Equivalents:						
Classified	192	192	192	192	192	0
Unclassified	1	1	1	1	1	0
Total FTEs	193	193	193	193	193	0

Source of Funding

This program is funded with State General Fund (Direct), Fees & Self-generated Revenues and Statutory Dedications. The Fees & Self-generated Revenues are derived from the Indian Casinos Regulatory Unit, and from fees collected by the Office of Motor vehicles. The Statutory Dedications are derived from the Riverboat Gaming Enforcement Fund (R.S. 27:92), Video Draw Poker Device Fund (R.S. 27:312), Insurance Verification System Fund (R.S. 32:862(G)(4)), and Pari-mutuel Live Racing Facility Gaming Control Fund (R.S. 27:392). Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutorily dedicated fund.

Gaming Enforcement Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Video Draw Poker Device Fund	\$ 5,297,174	\$ 5,297,174	\$ 5,297,174	\$ 5,297,174	\$ 5,297,174	\$ 0
Riverboat Gaming Enforcement Fund	5,451,613	5,758,033	5,758,033	5,758,033	8,564,581	2,806,548
Pari-mutuel Live Racing Fac. Gaming Control Fund	1,516,312	1,558,149	1,558,149	1,558,149	1,331,807	(226,342)
Insurance Verification System Fund	2,298,730	3,352,315	3,352,315	3,352,315	3,352,315	0
Debt Recovery Fund	1,053,585	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 24,309,682	193	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	2,919	0	Civil Service Training Series



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	278,981	0	Related Benefits Base Adjustment
0	(190,504)	0	Retirement Rate Adjustment
0	48,152	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
226,342	0	0	Means of financing substitution decreasing Statutory Dedications out of the Pari-Mutuel Live Racing Facility Gaming Control Fund and increasing State General Fund (Direct) as a result of the official REC forecast adopted on January 13, 2017.
0	2,667,000	0	This adjustment provides funding to replace the existing legacy integrated gaming systems (LIGHTS), including riverboat gaming, Indian gaming, racetracks, and land-based casinos with a new web-based, integrated system that will allow for ease of use, code reliability, and better customer satisfaction. The LIGHTS system is the primary database for casino and video poker gaming information and records.
\$ 226,342	\$ 27,116,230	193	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 226,342	\$ 27,116,230	193	Base Executive Budget FY 2017-2018
\$ 226,342	\$ 27,116,230	193	Grand Total Recommended

Professional Services

Amount	Description
\$155,000	Video Gaming Central System contract
\$60,000	Access to commercial database for Gaming employees conducting regulatory and criminal investigations
\$40,535	Professional Services contracts, including consulting services
\$255,535	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$78,491	Indian Gaming Operations expenses
\$104,974	Gaming investigative and enforcement expenses
\$180,000	Riverboat central computer system maintenance
\$57,273	Data-related expenses (OTS)
\$420,738	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$308,308	Attorney General (Indian Gaming), Office of State Purchasing, and Office of Technology Services for the payment of Salaries
\$95,870	OTM



Other Charges (Continued)

Amount	Description
\$115,878	Division of Administration - LEAF payments
\$2,667,000	Office of Technology Services - Funding to replace the existing legacy integrated gaming systems (LIGHTS), including riverboat gaming, Indian gaming, racetracks, and land-based casinos with a new web-based, integrated system
\$3,187,056	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,607,794	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

1. (KEY) 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, 2022.

Children's Cabinet Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
		K	Number of Video Draw Poker compliance inspections conducted (LAPAS CODE - 11023)	1,200	1,899	1,900	1,900
		Actual Yearend Performance FY 2015-2016: More inspections were conducted than anticipated.					
S	Percentage of Video Draw Poker compliance inspections that resulted in a violation being issued (LAPAS CODE - new)	Not Applicable	Not Available	Not Applicable	Not Applicable	8%	8%
		This is a new performance indicator for FY 2017-2018 that does not have a prior or current year performance standard, and was not previously tracked.					



2. (KEY) To annually perform 100% of the inspections in the Casino Compliance Inspection Plan through June 30, 2022, ensuring that each casino complies with statutes, rules, and internal controls.

Children's Cabinet Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
S	Number of casino gaming inspections completed (LAPAS CODE - 25500)	3,570	3,645	3,570	3,570	3,570	3,570
K	Percentage of inspections completed in accordance with the Casino Compliance Inspection Plan (LAPAS CODE - 25501)	100%	102%	100%	100%	100%	100%
K	Percentage of Casino Gaming inspections that resulted in a violation being issued (LAPAS CODE - 25502)	3%	1%	3%	3%	3%	3%

Actual Yearend Performance FY 2015-2016: Whether or not a violation is discovered is beyond the control of the inspector.

3. (SUPPORTING)To continue processing new Video Draw Poker Type 1 and Type 2 approval applications within the targeted 45-day time frame. To continue processing new Video Draw Poker Type 3 through Type 8 applications within the 180-day targeted time frame.

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Average number of days to complete the processing of a new Video Draw Poker Type 1 and Type 2 approval application (LAPAS CODE - 20918)	60	35	60	60	60	60
Actual Yearend Performance FY 2015-2016: Applications are being completed below the target number of days, due to streamlined processes. This number is also dependent upon the number of applications submitted during the quarter.							
S	Average number of days to complete the processing of a new Video Draw Poker Type 3 through Type 8 approval application (LAPAS CODE - 25503)	180	130	180	180	180	180
Actual Yearend Performance FY 2015-2016: Applications are being completed below the target number of days, due to streamlined processes. This number is also dependent upon the number of applications submitted during the quarter.							

4. (SUPPORTING) To reduce gaming-related crime by increasing criminal enforcement activities by 5% each fiscal year through June 30, 2022.

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of individuals arrested by the Gaming Enforcement Division (LAPAS CODE - 25845)	Not Applicable	497	Not Applicable	Not Applicable	460	460
<p>This is a new Performance Indicator for FY 2017-2018 that does not have a prior or current year performance standard. This was previously reported as a General Performance Indicator.</p> <p>Performance at Continuation Budget Level FY 2017-2018: This Performance Indicator varies due to the unpredictability of cases being initiated relating to the occurrence of crime trends. The indicator is also influenced by the number of cases initiated relative to the amount of credible information detected and received.</p>							

5. (KEY) To certify each casino slot system monthly to ensure that the slot system is running approved software and accurately reporting meters, through June 30, 2022.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
S	Number of electronic gaming devices randomly inspected (LAPAS CODE - 25504)	1,824	1,802	1,824	1,824	1,824	1,824
K	Percentage of electronic gaming devices inspected (LAPAS CODE - 25505)	8.0%	7.7%	8.0%	8.0%	8.0%	8.0%
S	Number of slot system certifications completed (LAPAS CODE - 25506)	240	205	240	240	240	240
<p>Actual Yearend Performance FY 2015-2016: Technical staffing is limited due to turnover, and remaining agents were involved in casino projects which resulted in fewer certifications being completed. The section is examining different procedures in an effort to free up manhours so future goals will be met.</p>							



6. (KEY) 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, 2022. To ensure that all video draw poker device owner warehouses are inspected during each year.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
S	Number of enabled video draw poker devices (LAPAS CODE - 25507)	Not Applicable	12,867	Not Applicable	Not Applicable	13,618	13,618
This is a new indicator for FY 2017-2018 that does not have a prior or current year performance standard. This was previously reported as a General Performance Indicator.							
K	Number of Video Draw Poker Device owner warehouse inspections (LAPAS CODE - new)	Not Applicable	Not Available	Not Applicable	Not Applicable	250.0	250.0
This is a new indicator for FY 2017-2018 that does not have a prior or current year performance standard, and was not previously tracked.							
S	Number of new location enrollments processed (LAPAS CODE - new)	Not Applicable	Not Available	Not Applicable	Not Applicable	120	120
This is a new indicator for FY 2017-2018 that does not have a prior or current year performance standard, and was not previously tracked.							
S	Number of location coordinated moves processed (LAPAS CODE - new)	Not Applicable	Not Available	Not Applicable	Not Applicable	600	600
This is a new indicator for FY 2017-2018 that does not have a prior or current year performance standard, and was not previously tracked.							



08-420 — Office of Motor Vehicles

Agency Description

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

The goals of the Office of the Motor Vehicles are to:

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

The Office of Motor Vehicles only has one program: Licensing; and eight specific activities, which are described under each program, below.

For additional information, see:

[Office of Motor Vehicles](#)

Office of Motor Vehicles Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 100,000	\$ 100,000	\$ 437,083	\$ 0	\$ (100,000)
State General Fund by:						
Total Interagency Transfers	45,832	325,000	325,000	325,000	325,000	0
Fees and Self-generated Revenues	46,980,961	43,530,591	43,530,591	42,689,037	44,299,026	768,435
Statutory Dedications	8,334,550	8,738,785	8,738,785	8,738,785	11,115,314	2,376,529
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	546,125	1,890,750	1,890,750	1,890,750	1,890,750	0
Total Means of Financing	\$ 55,907,468	\$ 54,585,126	\$ 54,585,126	\$ 54,080,655	\$ 57,630,090	\$ 3,044,964
Expenditures & Request:						
Licensing	\$ 55,907,468	\$ 54,585,126	\$ 54,585,126	\$ 54,080,655	\$ 57,630,090	\$ 3,044,964
Total Expenditures & Request	\$ 55,907,468	\$ 54,585,126	\$ 54,585,126	\$ 54,080,655	\$ 57,630,090	\$ 3,044,964



Office of Motor Vehicles Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	502	502	503	503	503	0
Unclassified	1	1	1	1	1	0
Total FTEs	503	503	504	504	504	0



420_1000 — Licensing

Program Authorization: R.S. 32 and R.S. 47.

Program Description

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

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

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

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

The Licensing Program is comprised of 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.

- Motor Vehicle Administration: The Motor Vehicle Administration activity administers driver's licenses and motor vehicle regulatory laws in a fair and impartial manner; collects sales tax revenue owed; recommends changes to existing laws that coincide with changes in culture; provides professional and qualified staff; proactively seeks alternative methods to accomplish more with less; and provides tools necessary to cultivate compliance with regulatory laws.
- Issuance of Drivers Licenses/Identification Cards: This activity provides the issuance of driver examination/licensing and issuance of identification cards for Louisiana citizens; provides in-depth review of documentation submitted to prevent fraud and identity theft; creates permanent records of credentials issued; provides additional non-agency related services such as registering voters and requesting organ donor participation.
- Issuance of 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 and Revocation of Plates: This activity provides a system that regulates vehicle owners and operators by providing law enforcement with the driving history, vehicle registration and compulsory insurance status.

- **Outsourced Services:** Past budget reductions forced the agency to seek alternative methods for delivery of services. This resulted in cross utilization of staff and elimination of duplicative functions. The agency currently has over 200 contracted/licensed business partners providing OMV services to the public. Once the executive direction was given for all agencies to analyze existing activities, the executive administrative team reviewed all programs, functions and services. Additional areas were identified that could potentially be outsourced and/or privatized.
- **Information Services:** This activity is responsible for assisting customers via a call distribution system and online web services. Currently, customers are usually able to contact the agency via telephone due to the ability of management to monitor the telephone traffic and adjust staff accordingly. The call volumes are consistently monitored and if an influx of calls occurs, OMV is able to provide the proper staff to address this increase. OMV's web services also provide the capability for individuals to correspond with the agency via email, and in return, receive prompt answers to questions. These services help to eliminate unnecessary visits by the public to field offices.
- **Document Management:** This activity is used for the storage and reproduction of all documentation created and/or received by the Office of Motor Vehicles. The activity also allows for workflow processes in order for employees to add driver license suspensions and motor vehicle revocations.

Licensing Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 100,000	\$ 100,000	\$ 437,083	\$ 0	\$ (100,000)
State General Fund by:						
Total Interagency Transfers	45,832	325,000	325,000	325,000	325,000	0
Fees and Self-generated Revenues	46,980,961	43,530,591	43,530,591	42,689,037	44,299,026	768,435
Statutory Dedications	8,334,550	8,738,785	8,738,785	8,738,785	11,115,314	2,376,529
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	546,125	1,890,750	1,890,750	1,890,750	1,890,750	0
Total Means of Financing	\$ 55,907,468	\$ 54,585,126	\$ 54,585,126	\$ 54,080,655	\$ 57,630,090	\$ 3,044,964
Expenditures & Request:						
Personal Services	\$ 31,733,661	\$ 33,401,859	\$ 33,452,778	\$ 33,452,778	\$ 36,072,023	\$ 2,619,245
Total Operating Expenses	7,759,279	7,779,465	7,779,465	7,981,732	9,009,120	1,229,655
Total Professional Services	41,294	142,286	142,286	145,985	142,286	0
Total Other Charges	16,373,234	13,261,516	13,210,597	12,500,160	12,406,661	(803,936)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 55,907,468	\$ 54,585,126	\$ 54,585,126	\$ 54,080,655	\$ 57,630,090	\$ 3,044,964



Licensing Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	502	502	503	503	503	0
Unclassified	1	1	1	1	1	0
Total FTEs	503	503	504	504	504	0

Source of Funding

This program is funded with Fees & Self-generated Revenues, Statutory Dedications, Interagency Transfers, and Federal Funds. Fees & Self-generated Revenues are derived through the issuance of drivers license reinstatement fees, provision of drivers records to insurance companies and various compulsory insurance administrative fees. Of major importance is the \$5.50 handling fee on most title motor vehicle transactions as authorized by R.S. 32:412.1. Statutory Dedications are derived from the Motor Vehicles Customer Service and Technology Fund (R.S. 32:429.2), Insurance Verification System Fund (R.S. 32:868), and the Unified Carrier Registration Agreement Fund (R.S. 32:1526). (Per R.S. 39:36B.(8), see able below for a listing of expenditures out of each statutorily dedicated fund.) Interagency Transfers are from the Louisiana Highway Safety Commission. Federal Funds are from the Department of Transportation Motor Carrier Safety Administration for commercial drivers license enforcement activities.

Licensing Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
OMV Customer Service and Technology Fund	\$ 6,981,622	\$ 7,385,857	\$ 7,385,857	\$ 7,385,857	\$ 9,762,386	\$ 2,376,529
Unified Carrier Registration Agreement Fund	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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	1	Mid-Year Adjustments (BA-7s):
\$ 100,000	\$ 54,585,126	504	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	86,940	0	Civil Service Training Series
0	729,056	0	Related Benefits Base Adjustment
0	406,100	0	Retirement Rate Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	1,397,149	0	Salary Base Adjustment
0	119,774	0	Risk Management
0	(1,898)	0	Rent in State-Owned Buildings
0	1,610	0	Capitol Police
0	829	0	UPS Fees
0	16,717	0	Civil Service Fees
0	38,131	0	State Treasury Fees
0	84,419	0	Office of Technology Services (OTS)
0	36,482	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	(1,000,000)	0	This adjustment non-recurs funding provided in Fiscal Year 2016-2017 for the migration of the OMV Legacy System onto the Unisys Mainframe.
(100,000)	(100,000)	0	This adjustment non-recurs one-time funding provided to the Legacy Foundation for organ donor awareness.
0	1,229,655	0	Provides funding for an increase in supplies expenditures, including vehicle license tags, registration forms, postage, and MVI stickers. OMV's inventory was depleted as a result of the flooding events of 2016 and the corresponding increase in new vehicles registered.
\$ 0	\$ 57,630,090	504	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 57,630,090	504	Base Executive Budget FY 2017-2018
\$ 0	\$ 57,630,090	504	Grand Total Recommended

Professional Services

Amount	Description
\$142,286	Contract for an International Registration Plan (IRP) solution for the registration of large commercial vehicles
\$142,286	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$58,988	Other Charges - Operating Services associated with grant, IMS, and LaCarte expenditures
\$160,297	Other Charges - Professional Services associated with grant expenditures
\$3,179,037	Other Charges - Interagency Transfers associated with IAT consolidation and grant expenditures
\$536,279	Other Charges - Capital Outlays associated with grant expenditures and the Insurance Verification System



Other Charges (Continued)

Amount	Description
\$3,934,601	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$223,093	State Treasury Fees
\$145,773	Civil Service Fees/Comprehensive Public Training Program (CPTP) Fees
\$32,495	Uniform Payroll System (UPS) Fees
\$612,180	Office of Risk Management (ORM) Fees
\$69,739	Rent in State Owned Buildings (Harvey State Office Building)
\$180,006	Office of State Police - auto repairs
\$188,745	LEAF financing payment for computer equipment
\$195,862	Capitol Police Fees
\$67,936	Division of Administration - Office of State Procurement
\$6,756,231	Division of Administration - Office of Technology Services
\$8,472,060	SUB-TOTAL INTERAGENCY TRANSFERS
\$12,406,661	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

1. (KEY) Increase customer satisfaction by 3% by June 30, 2022.

Children's Budget Link: Not Applicable

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

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

Explanatory Note: The agency currently has an 89% overall customer satisfaction rate. Through customer surveys, the agency will track customer satisfaction rates to try and accomplish a 3% increase by FY 2019.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of walk-in customer transactions (LAPAS CODE - 10558)	3,509,533	3,294,843	3,280,271	3,280,271	3,924,843	3,924,843
Actual Yearend Performance FY 2015-2016: The number of walk-in customers is dependent on the number of customers seeking OMV services.							
K	Number of DL/VR field office locations (LAPAS CODE - 11277)	82	79	80	80	79	79
K	Number of field reinstatement locations (LAPAS CODE - 11279)	51	53	49	49	53	53
Performance at Continuation Budget Level FY 2017-2018: Increased to reflect historical values.							
S	Average daily number of call center telephone agents (LAPAS CODE - 21939)	30	30	29	29	30	30

Licensing General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Large OMV office wait time (average in minutes) (LAPAS CODE - 11300)	20	90	61	35	22
Wait time is the amount of time waiting to see an OMV agent. These figures are an average wait time based on the Q-Matic routing system within the large field office locations.					
Medium OMV office wait time (average in minutes) (LAPAS CODE - 11302)	19	65	49	35	26
Wait time is the amount of time waiting to see an OMV agent. The figures are collected manually by the office managers. The manually collected wait times are compiled and averaged based on the office size. These figures are an average and do not reflect any particular day or office.					
Small OMV office wait time (average in minutes) (LAPAS CODE - 11303)	13	45	35	19	12
Wait time is the amount of time waiting to see an OMV agent. The figures are collected manually by the office managers. The manually collected wait times are compiled and averaged based on the office size. These figures are an average and do not reflect any particular day or office.					
Large reinstatement office wait time (average in minutes) (LAPAS CODE - 11305)	23	90	65	42	27
Wait time is the amount of time waiting to see an OMV agent. These figures are an average wait time based on the Q-Matic routing system within the large field office locations.					



Licensing General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Medium reinstatement office wait time (average in minutes) (LAPAS CODE - 11307)	16	65	47	34	26
Wait time is the amount of time waiting to see an OMV agent. The figures are collected manually by the office managers. The manually collected wait times are compiled and averaged based on the office size. These figures are an average and do not reflect any particular day or office.					
Small reinstatement office wait time (average in minutes) (LAPAS CODE - 11308)	10	45	39	26	15
Wait time is the amount of time waiting to see an OMV agent. The figures are collected manually by the office managers. The manually collected wait times are compiled and averaged based on the office size. These figures are an average and do not reflect any particular day or office.					
Percentage of Class D and E driver's license returned and processed by mail (LAPAS CODE - 2008)	9%	17%	17%	8%	9%
Percentage of Class D and E driver's license returned and processed via internet (LAPAS CODE - 11290)	10%	19%	21%	15%	14%
The increase in customers utilizing alternate methods of renewal for credentials is due to the agency now mailing an actual credential versus a sticker.					
Percentage of identification cards returned and processed by mail (LAPAS CODE - 2010)	3%	3%	3%	7%	
Percentage of vehicle registration renewals returned and processed by mail (LAPAS CODE - 2012)	37%	38%	41%	35%	37%
The increased utilization of these alternate methods of renewal for vehicle registrations fluctuates. The agency intends to take a more proactive approach via public service announcements.					
Percentage of vehicle registration renewals returned and processed via internet (LAPAS CODE - 10559)	22%	24%	28%	27%	29%
The increased utilization of these alternate methods of renewal for vehicle registrations fluctuates. The agency intends to take a more proactive approach via public service announcements.					
Number of incoming toll-free telephone calls (LAPAS CODE - 20940)	849,210	786,591	714,472	653,504	723,584
The reduction of incoming call center telephone calls is due to the decrease in the number of available phone lines.					

2. (KEY) Through the Information Services activity, to provide services to our customers through utilization of technology enhancements through June 30, 2022.

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of call center telephone calls answered (LAPAS CODE - 20923)	75%	68%	70%	70%	68%	68%
	Actual Yearend Performance FY 2015-2016: Influx in call volume and the number of agents available to answer calls impacts the percentage of calls answered.						
K	Average wait time in telephone queue (in minutes) (LAPAS CODE - 20929)	5	10	10	10	10	10
	Actual Yearend Performance FY 2015-2016: Influx in call volume and the number of available agents to answer the calls impacts the average wait time.						
K	Number of transactions completed via internet (LAPAS CODE - 23570)	400,558	442,444	405,651	405,651	442,444	442,444
	Actual Yearend Performance FY 2015-2016: This indicator will fluctuate depending on the number of customers who are eligible and choose to utilize this option. Performance at Continuation Budget Level FY 2017-2018: Increased to reflect historical values.						

3. (KEY) Increase homeland security efforts by 80% by June 30, 2022.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of drivers license/ ID card records (LAPAS CODE - 20943)	4,951,938	5,179,543	5,067,211	5,067,211	5,179,543	5,179,543
S	Number of hazardous materials drivers (LAPAS CODE - 20946)	31,921	31,744	31,934	31,934	31,744	31,744
K	Number of hazardous materials drivers fingerprinted (LAPAS CODE - 20947)	5,759	5,861	6,673	6,673	5,861	5,861

Performance at Continuation Budget Level FY 2017-2018: Increased to reflect historical values.

4. (SUPPORTING) Through the Document Management activity, to maintain evidence of events to help support courts, law officials and the Department of Public Safety when necessary documentation needs to be reproduced in order to aid with the enforcement of laws through June 30, 2022.

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
S	Annual number of incoming mail files (LAPAS CODE - 23567)	15,037,772	5,442,400	14,845,601	14,845,601	5,442,400	5,442,400
Actual Yearend Performance FY 2015-2016: This figure will fluctuate as it is dependent on individuals who chose to mail paperwork to OMV. Performance at Continuation Budget Level FY 2017-2018: Reduced to reflect historical values.							
S	Annual dollars spent producing forms (LAPAS CODE - 23568)	\$ 497,797	\$ 407,410	\$ 545,495	\$ 545,495	\$ 407,410	\$ 407,410
Actual Yearend Performance FY 2015-2016: This amount will fluctuate depending on supply and demand, time of order, and payment rendered. Performance at Continuation Budget Level FY 2017-2018: The Continuation Budget Level for this indicator has been reduced to reflect historical values.							

5. (KEY) Through the Issuance of Driver Licenses/Identification Cards activity, to ensure that operators of motor vehicles have met the safety standards and paid the fees required by law and that the proper documents for identification have been presented prior to issuance of DL / ID cards through June 30, 2022.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
S	Number of credentials issued (LAPAS CODE - 23573)	1,236,914	1,200,088	1,181,346	1,181,346	1,200,088	1,200,088



6. (KEY) Through the Issuance of Vehicle License Plates/Registrations/Titles/Permits activity, to ensure motor vehicle registration and titling laws are enforced, taxes owed are paid, vehicles are properly registered and plates are assigned to allow law enforcement to easily identify a vehicle owner and status prior to approaching the vehicle's window, annually, through June 30, 2022.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of vehicle registration transactions performed by Public Tag Agents (LAPAS CODE - 11269)	1,619,562	1,885,510	1,849,842	1,849,842	1,885,510	1,885,510
Actual Yearend Performance FY 2015-2016: The agency has seen an increase in the number of transactions performed by a PTA due to a reduction in agency staff available to assist customers at OMV locations.							
K	Amount of vehicle sales tax revenue collected (Parish/Municipal) (LAPAS CODE - 23575)	\$ 432,942,086	\$ 464,218,836	\$ 466,064,494	\$ 466,064,494	\$ 464,218,836	\$ 464,218,836
Actual Yearend Performance FY 2015-2016: This indicator is based on the actual amount of parish/municipal sales tax collected by the agency.							
K	Number of vehicle registration transactions processed (LAPAS CODE - 23576)	2,983,399	3,668,962	3,512,820	3,512,820	3,668,962	3,668,962
Actual Yearend Performance FY 2015-2016: This figure will fluctuate based on the number of vehicles that are due to be renewed or the number of vehicles purchased.							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Amount of vehicle sales tax collected (State) (LAPAS CODE - 23577)	\$ 340,335,473	\$ 375,648,634	\$ 364,202,408	\$ 364,202,408	\$ 375,648,634	\$ 375,648,634
	Actual Yearend Performance FY 2015-2016: This indicator is based on the actual amount of sales tax collected by agency.						
K	Percentage of vehicle registration renewals processed via mail or internet (LAPAS CODE - 23578)	69%	65%	65%	65%	65%	65%
	Actual Yearend Performance FY 2015-2016: This figure will fluctuate as it is dependant on the number of customers who are eligible and choose to utilize this renewal option.						

7. (KEY) Through Outsourced Services - Management and Oversight activity, to streamline state government through privatization and outsourcing of state functions while reducing the size of state government through June 30, 2022.

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Mail-in renewals processed by a business partner (LAPAS CODE - 23580)	538,799	448,776	475,190	475,190	448,776	448,776

Actual Yearend Performance FY 2015-2016: This figure will fluctuate as it depends on the number of customers who are eligible and choose to utilize this renewal option.

Performance at Continuation Budget Level FY 2017-2018: Revised to reflect historical values.

S	Number of business partners contracted/licensed to provide motor vehicle services (LAPAS CODE - 23582)	377	364	389	389	364	364
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Actual Yearend Performance FY 2015-2016: Fluctuates based on the number of individuals who contact with the agency to provide motor vehicle services.

Performance at Continuation Budget Level FY 2017-2018: Revised to reflect historical values.

8. (KEY) Through the Suspension of Driver Licenses and Revocation of License Plates activity, to suspend and/or revoke drivers, process violations, and provide law enforcement with a mechanism for tracking and deterring non-compliance with Louisiana laws, annually, through June 30, 2022.

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of driver license and motor vehicle records revoked and/or suspended (LAPAS CODE - 23586)	8%	7%	7%	7%	7%	7%
S	Number of driver licenses suspended (LAPAS CODE - 23587)	235,244	242,525	235,215	235,215	242,525	242,525
S	Number of motor vehicles revoked (LAPAS CODE - 23588)	623,548	683,738	672,786	672,786	683,738	683,738
Actual Yearend Performance FY 2015-2016: The number of motor vehicle registrations revoked will fluctuate dependent on how many cancellations of insurance occur within a given fiscal year.							
S	Number of driver license records (LAPAS CODE - 23589)	3,565,247	3,656,413	3,611,005	3,611,005	3,656,413	3,656,413
S	Number of motor vehicle records (LAPAS CODE - 23590)	8,585,468	9,597,608	9,098,341	9,098,341	9,597,608	9,597,608
Actual Yearend Performance FY 2015-2016: The number of motor vehicle records will fluctuate dependent on how many motor vehicle records are in the database at a given point in time. Performance at Continuation Budget Level FY 2017-2018: Revised to reflect historical values.							



08-422 — Office of State Fire Marshal



Agency Description

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

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

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

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

For additional information, see:

[Office of State Fire Marshal](#)

National Fire Protection Association

FBI Uniform Crime Reports

Office of State Fire Marshal Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 117,050	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	1,738,065	2,551,000	2,551,000	2,551,000	2,551,000	0
Fees and Self-generated Revenues	2,096,733	3,000,090	3,000,090	2,190,698	2,500,000	(500,090)
Statutory Dedications	18,840,886	20,051,722	20,051,722	20,000,926	18,123,634	(1,928,088)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	90,600	90,600	90,600	90,600	90,600	0
Total Means of Financing	\$ 22,766,284	\$ 25,693,412	\$ 25,693,412	\$ 24,950,274	\$ 23,265,234	\$ (2,428,178)
Expenditures & Request:						
Fire Prevention	\$ 22,766,284	\$ 25,693,412	\$ 25,693,412	\$ 24,950,274	\$ 23,265,234	\$ (2,428,178)
Total Expenditures & Request	\$ 22,766,284	\$ 25,693,412	\$ 25,693,412	\$ 24,950,274	\$ 23,265,234	\$ (2,428,178)
Authorized Full-Time Equivalents:						
Classified	163	163	164	164	164	0
Unclassified	4	4	4	4	4	0
Total FTEs	167	167	168	168	168	0



422_1000 — Fire Prevention

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

Program Description

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

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

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



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

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



- **Manufactured Housing Installation Safety Inspections:** R.S. 51:911.26 et seq. provides for the duties of the Manufactured Housing Commission, including licensing of manufacturers, retailers, developers, salesmen and installers, inspecting installations of manufactured, holding and conducting hearings on any violation of the provisions and on the imposition of a civil penalty, fine, suspension, or revocation for any such violation. R.S. 51:912.51 et seq. provides for administering the Louisiana state plan pursuant to the federal standards enforcement program. This includes working with manufactured home consumers, manufacturers, retailers, developers, salesmen, and installers to hear consumer complaints and other information that relates to noncompliance, defects, or imminent safety hazards.

All Inspection Sections are responsible for the enforcement of the Novelty Lighter Law (Louisiana Revised Statutes 40:1601), which prohibits the sale and distribution of certain lighters that take toy-like physical form. The law provides authority for seizure, forfeiture, and destruction of these lighters.

PROGRAM ACTIVITY - PLAN REVIEW: Louisiana Revised Title 40, Chapter 7, Part 3, 1574 (a) and (b), Louisiana Revised Statute 40:1738; Part IV-B of Chapter 8 of Title 40:1730, .39 requires the plans and specifications for every structure, watercraft or movable constructed or remodeled in the state to be reviewed by the Fire Marshal and must be determined to appear to satisfactorily comply with the adopted fire, life safety, energy and handicapped accessibility laws, rules, regulations and codes of the state prior to construction. Louisiana Revised Statute 40:1730.27 allows the State Fire Marshal to establish contract agreements with municipalities and parishes in order to provide state uniform construction code enforcement on behalf of the municipality or parish as provided in R.S. 40:1730.24. Louisiana Revised Statute 40:1730.51 through 40:1730.66 provides for State Fire Marshal regulation of manufacturers of industrialized buildings, for review of plans and inspection of industrialized buildings for compliance with the building code, and for monitoring of third party review and inspection of same. Louisiana Revised Statute 40:1730.23 allows individual contractors and owners to call upon the State Fire Marshal as a third party provider for building code plan review and inspection of commercial structures in any parish within the state with a population of less than 40,000 and whose boundaries lie north of the 110 mph wind line per the ASCE-7 (American Society of Civil Engineers) wind speeds map of the International Building Code. Louisiana 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.



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

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

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

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

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

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

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

Fire Prevention Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 117,050	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	1,738,065	2,551,000	2,551,000	2,551,000	2,551,000	0
Fees and Self-generated Revenues	2,096,733	3,000,090	3,000,090	2,190,698	2,500,000	(500,090)
Statutory Dedications	18,840,886	20,051,722	20,051,722	20,000,926	18,123,634	(1,928,088)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	90,600	90,600	90,600	90,600	90,600	0
Total Means of Financing	\$ 22,766,284	\$ 25,693,412	\$ 25,693,412	\$ 24,950,274	\$ 23,265,234	\$ (2,428,178)
Expenditures & Request:						
Personal Services	\$ 14,414,375	\$ 15,161,092	\$ 15,124,077	\$ 15,124,077	\$ 13,560,308	\$ (1,563,769)
Total Operating Expenses	1,069,760	1,225,520	1,325,520	1,359,203	1,325,520	0
Total Professional Services	4,180	7,219	7,219	7,407	7,219	0
Total Other Charges	7,277,969	8,359,638	8,296,653	8,459,587	8,372,187	75,534



Fire Prevention Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	0	939,943	939,943	0	0	(939,943)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 22,766,284	\$ 25,693,412	\$ 25,693,412	\$ 24,950,274	\$ 23,265,234	\$ (2,428,178)
Authorized Full-Time Equivalents:						
Classified	163	163	164	164	164	0
Unclassified	4	4	4	4	4	0
Total FTEs	167	167	168	168	168	0

Source of Funding

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

Fire Prevention Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Two Percent Fire Insurance Fund	\$ 1,070,518	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 0
LouisianaFireMarshalFund	16,439,712	16,800,000	16,800,000	16,749,204	15,200,000	(1,600,000)
LA Life Safety & Property Protection Trust Fund	742,867	880,632	880,632	880,632	677,737	(202,895)
Industrialized Building Program Fund	306,594	369,888	369,888	369,888	314,415	(55,473)
Louisiana Manufactured Housing Commission Fund	281,195	251,202	251,202	251,202	181,482	(69,720)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	1	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 25,693,412	168	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	29,583	0	Civil Service Training Series
0	235,689	0	Related Benefits Base Adjustment
0	189,383	0	Retirement Rate Adjustment
0	184,457	0	Salary Base Adjustment
0	(939,943)	0	Non-Recurring Acquisitions & Major Repairs
0	82,621	0	Risk Management
0	(2,024)	0	Rent in State-Owned Buildings
0	(1,280)	0	Maintenance in State-Owned Buildings
0	438	0	UPS Fees
0	587	0	Civil Service Fees
0	450	0	Office of Technology Services (OTS)
0	222	0	Administrative Law Judges
0	(5,480)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	(2,202,881)	0	Projected shortfall in Statutory Dedications out of the Louisiana Fire Marshal Fund due to the official REC forecast, adopted on January 13, 2017.
\$ 0	\$ 23,265,234	168	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 23,265,234	168	Base Executive Budget FY 2017-2018
\$ 0	\$ 23,265,234	168	Grand Total Recommended

Professional Services

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



Other Charges

Amount	Description
Other Charges:	
\$535,000	Aid to Local Governments
\$2,229,322	Grant expenditures
\$1,070,438	Volunteer Firefighter Insurance Premiums
\$1,135,869	Miscellaneous expenditures
\$4,970,629	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$9,208	Uniform Payroll System (UPS) Fees
\$60,346	Civil Service Fees
\$2,595	Division of Administrative Law
\$332,048	Payments to OMF for back-office functions
\$455,475	Office of Risk Management (ORM) Fees
\$165,996	Rent/Maintenance of State Buildings
\$2,346,072	Division of Administration - Office of Technology Services
\$15,461	State Treasury Fees
\$14,357	Office of State Procurement
\$3,401,558	SUB-TOTAL INTERAGENCY TRANSFERS
\$8,372,187	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

- (SUPPORTING) Through Fiscal Year 2022, the Executive Activity - Fire Safety Education - will reduce fire deaths, injuries and property loss through education by reaching 2,500 children and 1,000 adults, annually, with fire safety programs and educational venues, and will assist local fire departments in establishing and sustaining fire safety education programs.**

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
S	Percentage of participants who complete fire safety education program with 20% improvement on knowledge assessment (LAPAS CODE - 23603)	80%	100%	80%	80%	80%	80%
Actual Yearend Performance FY 2015-2016: Standard exceeded as a result of public reach-out programs to provide the public with fire prevention and safety knowledge.							

2. (SUPPORTING)Through Fiscal Year 2022, the Enforcement Activity will maintain a 100% completion rate of final construction life safety code evaluations.

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
S	Number of final construction life safety code evaluations requested. (LAPAS CODE - 2033)	11,500	11,046	11,500	11,500	10,500	10,500
Performance at Continuation Budget Level FY 2017-2018: The Office of State Fire Marshal can only estimate how many projects will be ready for final inspection. This figure is based on prior year performance.							
S	Number of final construction life safety code evaluations performed (LAPAS CODE - new)	Not Applicable	11,046	Not Applicable	Not Applicable	10,500	10,500
This is a new indicator for FY 2017-2018 that does not have a prior year performance standard.							
S	Final construction life safety evaluations completion rate (LAPAS CODE - new)	Not Applicable	100%	Not Applicable	Not Applicable	100%	100%
This is a new indicator for FY 2017-2018 that did not have a prior year performance standard.							

3. (KEY) Through Fiscal Year 2022, the Enforcement Activity will perform at least 90% of the total number of life safety code compliance evaluations required.

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of required compliance evaluations performed. (LAPAS CODE - 2030)	95%	89%	95%	95%	89%	89%
Actual Yearend Performance FY 2015-2016: In addition to Life Safety Code inspections, OSFM has conducted 12,513 other types of inspections/ investigations (fireworks stands, hot water heaters, health care facilities, manufactured housing setups, amusement rides, company license inspections, and fire investigations), continuing the cross training initiative to incorporate all disciplines that are enforced by OSFM into the Regional offices. Performance at Continuation Budget Level FY 2017-2018: Revised to reflect historical values.							
K	Number of required compliance evaluations (LAPAS CODE - 2031)	78,231	78,231	78,231	78,231	78,231	78,231
S	Number of compliance evaluations performed. (LAPAS CODE - 2032)	74,319.00	69,650.00	74,319.00	74,319.00	69,650.00	69,650.00
Actual Yearend Performance FY 2015-2016: In addition to Life Safety Code inspections, OSFM has conducted 12,513 other types of inspections/ investigations (fireworks stands, hot water heaters, health care facilities, manufactured housing setups, amusement rides, company license inspections, and fire investigations), continuing the cross training initiative to incorporate all disciplines that are enforced by OSFM into the Regional offices. Performance at Continuation Budget Level FY 2017-2018: Revised to reflect historical values.							

4. (SUPPORTING)By Fiscal Year 2022, the Enforcement Activity will conduct 90% of fire safety compliance evaluations of health care facilities requiring license and/or certification within the timelines required by state, federal, or contract agreement with the Department of Health and Hospitals.

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
S	Number of required health care compliance evaluations (LAPAS CODE - 2083)	6,735	6,735	6,735	6,735	6,735	6,735
S	Number of required health care compliance evaluations performed (LAPAS CODE - 2084)	6,062	3,556	6,062	6,062	6,062	6,062
Actual Yearend Performance FY 2015-2016: A reduction in qualified inspectors has negatively impacted inspections completed.							
S	Percentage of required health care compliance evaluations performed (LAPAS CODE - 2082)	90%	53%	90%	90%	90%	90%
Actual Yearend Performance FY 2015-2016: A reduction in qualified inspectors has negatively impacted inspections completed.							

5. (SUPPORTING) Through Fiscal Year 2022, the Executive Activity will continue to advance fire information, fire reporting, and statistical analysis through the use of advanced technology standards to maintain 100% efficient and effective processing of fire reports received.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
S	Number of fire incident reports received (LAPAS CODE - 14325)	140,000	319,366	140,000	140,000	140,000	140,000
Actual Yearend Performance FY 2015-2016: OSFM has been proactive in requesting fire incident reports and providing education to fire departments on the incident report management system, on Louisiana fire statistics, and on the importance of submitting fire incident reports.							
S	Number of fire incident reports processed by FEMA deadline (LAPAS CODE - 14326)	140,000	319,366	140,000	140,000	140,000	140,000
Actual Yearend Performance FY 2015-2016: OSFM makes every effort to process fire incident reports by the FEMA deadline, including use of overtime to accomplish. Meeting the FEMA deadline allows Louisiana fire statistics to be published in a timely manner.							
S	Percentage of fire incident reports processed by FEMA deadline (LAPAS CODE - 14327)	100%	100%	100%	100%	100%	100%

Fire Prevention General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Total number of fires reported (LAPAS CODE - 13591)	30,450	21,864	17,782	19,752	18,814
Total number of fire-related deaths (LAPAS CODE - 13592)	52	33	36	64	50
Total property losses (in \$ millions) (LAPAS CODE - 13593)	\$ 182	\$ 222	\$ 241	\$ 188	\$ 180

6. (SUPPORTING) Through Fiscal Year 2022, the Enforcement Activity will provide a comprehensive licensing and enforcement program to maintain a minimum of 1.0 application per hour worked and to clear 82% of all complaints investigated against contractors within regulated industries.

Children's Budget Link: Not Applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
S	Number of complaints received during the fiscal year (LAPAS CODE - 6704)	500	269	500	500	270	270
Actual Yearend Performance FY 2015-2016: Fewer complaints were received than anticipated. Performance at Continuation Budget Level FY 2017-2018: This figure is based on prior year performance.							
S	Number of investigations conducted during the fiscal year (LAPAS CODE - 6705)	450	300	450	450	270	270
Actual Yearend Performance FY 2015-2016: Deputies are cross-trained in all fields and were needed to reduce an inspection deficit in another area. Performance at Continuation Budget Level FY 2017-2018: The OFSM seeks to investigate all complaints received, and to clear 82% of all complaints investigated against contractors within regulated industries, per this objective.							
S	Number of investigations cleared during the fiscal year (LAPAS CODE - 10563)	405	103	405	405	221	221
Actual Yearend Performance FY 2015-2016: Deputies are cross-trained in all fields and were needed to reduction an inspection deficit in another area. Performance at Continuation Budget Level FY 2017-2018: The OFSM seeks to investigate all complaints received, and to clear 82% of all complaints investigated against contractors within regulated industries, per this objective.							
S	Percentage of investigations cleared during the fiscal year (LAPAS CODE - 10564)	90%	34%	90%	90%	82%	82%
Actual Yearend Performance FY 2015-2016: Deputies are cross-trained in all fields are were needed to reduction an inspection deficit in another area. Performance at Continuation Budget Level FY 2017-2018: The OFSM seeks to investigate all complaints received, and to clear 82% of all complaints investigated against contractors within regulated industries, per this objective.							
S	Number of applications processed (LAPAS CODE - 20157)	8,000	10,671	8,000	8,000	8,000	8,000
Actual Yearend Performance FY 2015-2016: More applications were received than anticipated.							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
S	Number of hours worked processing applications (LAPAS CODE - 20158)	6,000	8,411	6,000	6,000	6,000	6,000
	Actual Yearend Performance FY 2015-2016: More applications were received than anticipated.						
S	Number of applications processed per hour (LAPAS CODE - 20792)	1.0	1.3	1.0	1.0	1.0	1.0
	Actual Yearend Performance FY 2015-2016: More applications were received than anticipated. In addition, Administrative staff in the Licensing program worked more hours than anticipated.						

7. (SUPPORTING)By Fiscal Year 2022, the Enforcement Activity will continue to perform compliance evaluations of 100% of the amusement rides and attractions at least once during each known event held in Louisiana.

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
S	Percentage of events evaluated for compliance in Louisiana (LAPAS CODE - 2046)	100%	100%	100%	100%	100%	100%
S	Number of known amusement events inspected in Louisiana (LAPAS CODE - new)	Not Applicable	243	Not Applicable	Not Applicable	243	243
This is a new indicator for FY 2017-2018 that did not have a prior year performance standard.							
S	Number of known amusement events held in Louisiana (LAPAS CODE - 2048)	350	243	350	350	243	243
Actual Yearend Performance FY 2015-2016: Fewer events were held than anticipated. Performance at Continuation Budget Level FY 2017-2018: Decreased to reflect historical values.							

8. (SUPPORTING)Through Fiscal Year 2022, the Enforcement Activity will continue to perform compliance evaluations on 100% of the known state assigned boilers in accordance with R.S. 23:531-545.

Children's Budget Link: Not Applicable

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

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

Explanatory Note: In total, there are 33,351 boilers in the state. Of these, 17,654 are assigned to be inspected by the Office of State Fire Marshal inspectors and 15,697 are assigned to insurance company inspectors. In the event that an insurance inspector is delinquent by 90 days in inspecting, it is the state's duty to inspect. Thus, the number of actual inspections by the Office of State Fire Marshal completed may be more than the original assigned number.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
S	Number of state assigned compliance evaluations required (LAPAS CODE - 2042)	7,125	4,347	7,125	7,125	4,347	4,347
Actual Yearend Performance FY 2015-2016: Fewer inspections were required than anticipated. Performance at Continuation Budget Level FY 2017-2018: Decreased to reflect historical values.							
S	Number of state assigned compliance evaluations performed (LAPAS CODE - 2041)	6,460	3,071	6,460	6,460	3,071	3,071
Actual Yearend Performance FY 2015-2016: The lower number of state inspections performed is directly related to the lack of personnel who possess the required certifications to conduct the inspections. Performance at Continuation Budget Level FY 2017-2018: Decreased to reflect historical values.							
S	Percentage of boilers found not in compliance (LAPAS CODE - 2044)	7.0%	4.2%	7.0%	7.0%	4.0%	4.0%
Actual Yearend Performance FY 2015-2016: Fewer violations than anticipated were written by state inspectors or insurance agencies. Performance at Continuation Budget Level FY 2017-2018: Decreased to reflect historical values.							
S	Percentage of boilers overdue for compliance evaluation (LAPAS CODE - 2043)	13%	23%	13%	13%	23%	23%
Actual Yearend Performance FY 2015-2016: Performance is directly related to the lack of personnel who possess the required certifications to conduct the inspections. Performance at Continuation Budget Level FY 2017-2018: Increased to reflect historical values.							

9. (SUPPORTING) Through Fiscal Year 2022, the Enforcement Activity will continue to ensure all public firework display setups are evaluated for compliance and that displays are performed by licensed operators.

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
S	Number of known public firework displays to be evaluated for compliance (LAPAS CODE - 20155)	250	134	250	250	134	134
		Actual Yearend Performance FY 2015-2016: Fewer events were held than anticipated. Performance at Continuation Budget Level FY 2017-2018: Decreased to reflect historical values.					
S	Number of known public firework displays evaluated for compliance (LAPAS CODE - new)	Not Applicable	134	Not Applicable	Not Applicable	134	134
		This is a new indicator for FY 2017-2018 that did not have a prior year performance standard.					
S	Percentage of public firework displays evaluated for compliance (LAPAS CODE - 20156)	100%	100%	100%	100%	100%	100%

10. (KEY) Through Fiscal Year 2022, 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 Cabinet Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
S	Number of installations reported (LAPAS CODE - 11493)	9,000	6,262	6,000	6,000	6,262	6,262
Actual Yearend Performance FY 2015-2016: The number of installations reported was less than anticipated. Performance at Continuation Budget Level FY 2017-2018: Increased to reflect historical values.							
S	Number of compliance evaluations performed (LAPAS CODE - 2049)	4,500	3,217	2,400	2,400	3,217	3,217
Actual Yearend Performance FY 2015-2016: Fewer inspections were performed due to fewer installations being reported. Performance at Continuation Budget Level FY 2017-2018: Increased to reflect historical values.							
K	Percentage of installation compliance evaluations performed (LAPAS CODE - 10572)	50%	51%	40%	40%	51%	51%
Performance at Continuation Budget Level FY 2017-2018: Increased to reflect historical values.							

11. (KEY) Through Fiscal Year 2022, the Arson Investigations Activity will continue to exceed the National Arson Clearance rate of 17%.

Children's Budget Link: Not Applicable

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

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

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

Among west south central states (Louisiana, Arkansas, Oklahoma and Texas) the arson clearance rate is 17.6% as reported by the FBI Uniform Crime Reports (2011) .



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
S	Number of investigations conducted (LAPAS CODE - 2096)	540	880	540	540	880	880
	Actual Yearend Performance FY 2015-2016: The actual number of investigations conducted is slightly higher than expected due to efforts to examine as many fires as possible and to properly classify each fire. Performance at Continuation Budget Level FY 2017-2018: Increased to reflect historical values.						
S	Number of investigations determined to be incendiary (LAPAS CODE - 11538)	350	367	350	350	367	367
	Performance at Continuation Budget Level FY 2017-2018: Increased to reflect historical values.						
S	Number of incendiary investigations cleared by arrest/exceptional clearance (LAPAS CODE - 11540)	63	99	63	63	99	99
	Actual Yearend Performance FY 2015-2016: The number of investigations cleared by arrest/exceptional clearance being higher than the target is a result of the efforts to examine as many fires as possible and to properly classify each fire. Performance at Continuation Budget Level FY 2017-2018: Increased to reflect historical values.						
K	Percentage of incendiary investigations cleared by arrest/exceptional clearance (Arson Clearance Rate) (LAPAS CODE - 11542)	18%	27%	18%	18%	27%	27%
	Actual Yearend Performance FY 2015-2016: The increased clearance rate is a direct result of more cases being closed by arrest. Performance at Continuation Budget Level FY 2017-2018: Increased to reflect historical values.						

12. (SUPPORTING)By Fiscal Year 2022, the Plan Review Activity will reduce the time required to complete a final review of construction documents by 5%.

Children's Cabinet Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Average review time per project (in man-hours) (LAPAS CODE - 2108)	4.00	4.02	4.00	4.00	4.00	4.00
K	Percentage of projects reviewed within 5 work days (LAPAS CODE - 15556)	60.00%	54.84%	54.00%	54.00%	54.00%	54.00%
Actual Yearend Performance FY 2015-2016: A 15-year high construction boom experience has diminished timely review completions. Also, testing of the new Information Management System has contributed to a reduction in timely review completions.							

13. (KEY) Through Fiscal Year 2022, the Plan Review Activity will ensure that all plans for commercial buildings provide for protection of life and property from fire, explosion, or natural disaster, equal access to disabled individuals, and efficient use of energy.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
S	Number of projects not in compliance (LAPAS CODE - 2104)	1,050	1,134	1,050	1,050	1,050	1,050
Actual Yearend Performance FY 2015-2016: Fire Marshal Information System "preliminary" and "abandoned" reviews have contributed to a higher number of resubmitted projects.							
S	Number of projects reviewed (LAPAS CODE - 2106)	17,500	17,700	17,500	17,500	17,500	17,500



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
S	Percentage of projects not in compliance (LAPAS CODE - 11554)	6%	6%	6%	6%	6%	6%
Actual Yearend Performance FY 2015-2016: Fire Marshal Information System "preliminary" and "abandoned" reviews have contributed to a higher number of resubmitted projects.							
K	Percentage of municipalities/parishes compliant with certification of registered building officials (LAPAS CODE - 23597)	90.0%	96.2%	93.0%	93.0%	93.0%	93.0%
Actual Yearend Performance FY 2015-2016: More jurisdictions became compliant with certification of registered building officials than anticipated.							

Fire Prevention General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of projects reviewed (LAPAS CODE - 2106)	16,951	16,769	17,195	17,615	17,700
Average review time per project (in man-hours) (LAPAS CODE - 2108)	4	4	4	4	4
Percentage of projects not in compliance (LAPAS CODE - 11554)	6%	5%	5%	5%	6%

14. (SUPPORTING)The Emergency Services activity will participate in four training drills per year, including two peer review post-evaluations, to ensure 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 2022.

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
S	Number of training drills attended (LAPAS CODE - 23599)	20	20	20	20	20	20
S	Number of fire departments reached through the Liaison Program (LAPAS CODE - 23600)	100	74	100	100	100	100
Actual Yearend Performance FY 2015-2016: The Liaison Program reached out to fewer fire departments than anticipated.							
S	Percentage of requests for assistance responded to (LAPAS CODE - 23601)	100%	100%	100%	100%	100%	100%

15. (KEY)The Executive Activity will ensure that at least 80% of objectives are met, to ensure efficient use of state resources so that citizens and visitors are safe, individuals with disabilities are provided equal access, and that energy efficiency, fire safety education, and timely emergency services are provided each year through FY 2022.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of agency objectives met (LAPAS CODE - 23602)	80.00%	72.22%	80.00%	80.00%	80.00%	80.00%
Actual Yearend Performance FY 2015-2016: The Fire Marshal has implemented cross-training initiatives, both in the field and within the office setting. As staffing levels are stabilized and with complete results of cross-training, performance will be enhanced.							





08-423 — Louisiana Gaming Control Board

Agency Description

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

The mission of the Louisiana Gaming Control Board is to regulate all gaming activity under its jurisdiction in a manner that instills public confidence and trust that gaming activities are conducted honestly and are free from criminal and corruptive elements and to ensure the integrity of individual gaming activities by the regulation of persons, practices, associations, and activities within the gaming 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 licenses and permittees and eliminating all criminal and corrupt influences on the gaming industry. La R.S. 27:2, 27:15, 27:28, 27:42, 27:70, 27:202, 27:234, 27:235, 27:306(A)(1), 27:310, 27:352 and 27:363.

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

For additional information, see:

[Louisiana Gaming Control Board](#)

Louisiana Gaming Control Board Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 5,450	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	844,868	903,678	893,551	891,443	885,013	(8,538)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 844,868	\$ 903,678	\$ 893,551	\$ 896,893	\$ 885,013	\$ (8,538)
Expenditures & Request:						



Louisiana Gaming Control Board Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Louisiana Gaming Control Board	\$ 844,868	\$ 903,678	\$ 893,551	\$ 896,893	\$ 885,013	\$ (8,538)
Total Expenditures & Request	\$ 844,868	\$ 903,678	\$ 893,551	\$ 896,893	\$ 885,013	\$ (8,538)
Authorized Full-Time Equivalents:						
Classified	1	1	1	1	1	0
Unclassified	2	2	2	2	2	0
Total FTEs	3	3	3	3	3	0



423_1000 — Louisiana Gaming Control Board

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

Program Description

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

The mission of the Louisiana Gaming Control Board is to regulate all gaming activity under its jurisdiction in a manner that instills public confidence and trust that gaming activities are conducted honestly and are free from criminal and corruptive elements and to ensure the integrity of individual gaming activities by the regulation of persons, practices, associations, and activities within the gaming 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 licenses and permittees and eliminating to the extent possible known all criminal and corrupt influences on the gaming industry. La R.S. 27:2, 27:15, 27:28, 27:42, 27:70, 27:202, 27:234, 27:235, 27:306(A)(1), 27:310, 27:352, and 27:363.

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

Louisiana Gaming Control Board Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 5,450	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	844,868	903,678	893,551	891,443	885,013	(8,538)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 844,868	\$ 903,678	\$ 893,551	\$ 896,893	\$ 885,013	\$ (8,538)



Louisiana Gaming Control Board Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 619,809	\$ 636,224	\$ 636,224	\$ 636,224	\$ 629,896	\$ (6,328)
Total Operating Expenses	102,902	105,470	105,470	108,212	105,470	0
Total Professional Services	61,991	66,717	66,717	68,452	66,717	0
Total Other Charges	60,166	95,267	85,140	84,005	82,930	(2,210)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 844,868	\$ 903,678	\$ 893,551	\$ 896,893	\$ 885,013	\$ (8,538)
Authorized Full-Time Equivalents:						
Classified	1	1	1	1	1	0
Unclassified	2	2	2	2	2	0
Total FTEs	3	3	3	3	3	0

Source of Funding

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

Louisiana Gaming Control Board Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Riverboat Gaming Enforcement Fund	\$ 761,775	\$ 820,585	\$ 810,458	\$ 808,350	\$ 801,920	\$ (8,538)
Pari-mutuel Live Racing Fac. Gaming Control Fund	83,093	83,093	83,093	83,093	83,093	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (10,127)	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 893,551	3	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	(1,714)	0	Related Benefits Base Adjustment
0	4,305	0	Retirement Rate Adjustment
0	(8,919)	0	Salary Base Adjustment
0	402	0	Risk Management
0	(2,566)	0	Rent in State-Owned Buildings
0	4	0	Capitol Park Security
0	52	0	UPS Fees
0	8	0	Civil Service Fees
0	(110)	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			
\$ 0	\$ 885,013	3	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 885,013	3	Base Executive Budget FY 2017-2018
\$ 0	\$ 885,013	3	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	This program does not have funding for Other Charges.
Interagency Transfers:	
\$5,277	Office of Risk Management (ORM) Fees
\$2,000	Office of Louisiana State Police - auto repairs and maintenance
\$16,857	Division of Administration - Office of Technology Services



Other Charges (Continued)

Amount	Description
\$342	Civil Service Fees/Comprehensive Public Training Program (CPTP) Fees/UPS Fees
\$37,059	Rent in State Owned Buildings
\$5,429	Office of Telecommunications Management for Telephone and Data Lines
\$561	Office of State Uniform Payroll Fees (UPS)
\$15,405	Miscellaneous Interagency Transfers
\$82,930	SUB-TOTAL INTERAGENCY TRANSFERS
\$82,930	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

- (KEY) 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 each year through the end of FY 2021-2022.**

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of known unsuitable persons that were denied a license or permit. (LAPAS CODE - 14328)	100%	100%	100%	100%	100%	100%
K	Percent of licensees or permittees who were disqualified and/or license or permit was suspended or revoked (LAPAS CODE - 14329)	100%	100%	100%	100%	100%	100%
K	Number of administrative hearings held (LAPAS CODE - 2115)	240	243	220	220	220	220
K	Number of hearing officer decisions - Casino Gaming (LAPAS CODE - 15557)	175	146	160	160	150	150
Actual Yearend Performance FY 2015-2016: There were fewer than anticipated administrative actions resulting in fewer administrative hearings/decisions. Performance at Continuation Budget Level FY 2017-2018: This indicator was adjusted based on FY 2015-2016 actual performance.							
K	Number of hearing officer decisions - Video Poker (LAPAS CODE - 6715)	85	97	75	75	75	75
Actual Yearend Performance FY 2015-2016: There were more administrative actions in video poker than anticipated, resulting in more decisions.							
K	Number of Gaming Control Board decisions - Casino Gaming (LAPAS CODE - 15558)	15	15	15	15	15	15
K	Number of Gaming Control Board decisions - Video Poker (LAPAS CODE - 6718)	40	57	55	55	55	55
Actual Yearend Performance FY 2015-2016: There were more administrative matters appealed to the Gaming Control Board than anticipated, resulting in more decisions.							
K	Number of administrative actions (denials, revocations, and suspensions) as a result of failure to request an administrative hearing - Casino Gaming (LAPAS CODE - 15559)	50	16	20	20	20	20
Actual Yearend Performance FY 2015-2016: There were fewer casino permittees who failed to request administrative hearings than anticipated, resulting in fewer administrative actions.							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of administrative actions (denials, revocations, and suspensions) as a result of failure to request an administrative hearing - Video Poker (LAPAS CODE - 6721)	12	12	10	10	10	10
	Actual Yearend Performance FY 2015-2016: There were more video poker administrative matters than anticipated which resulted in more decisions.						
K	Number of licenses and permits issued - Casino Gaming (LAPAS CODE - 15560)	150	114	150	150	120	120
	Actual Yearend Performance FY 2015-2016: The board received fewer than anticipated casino gaming applications for licensing. Performance at Continuation Budget Level FY 2017-2018: This indicator was adjusted based on FY 2015-2016 actual numbers.						
K	Number of licenses and permits issued - Video Poker (LAPAS CODE - 2113)	105	97	105	105	105	105
	Actual Yearend Performance FY 2015-2016: The board received fewer video gaming applications for licensing than anticipated.						

2. (KEY) Through the Administrative/Regulation of Gaming activity, to increase public confidence through the regulation of Video Poker, Riverboat, Land-Based, and Slot Machine Gaming at Pari-Mutuel Live Racing facilities, thereby ensuring the integrity of gaming activities and promoting economic development through the end of FY 2021-2022.

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Act 1222 of the 2001 Regular Session combined the requisite permits previously required for land-based casino gaming, riverboat gaming, and pari-mutuel live racing facility (or "slots at the tracks") gaming into one. Prior to the passage of Act 1222, a person or entity would be required to obtain separate permits for each of the aforementioned venues. There were gaming suppliers who had three separate permits. Now an entity or gaming employee working in the various venues is required to obtain only one permit,



depending on the classification for which they applied (key employee, non-key employee, manufacturer, supplier, etc). It makes no difference where the original application is originated (land-based, riverboat, or slots); the permit is good for all venues and the permit fees are deposited in one fund. Therefore, Public Safety Services and the Gaming Control Board no longer distinguish between land-based and riverboat casino for performance reporting.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of administrative actions of the Board (LAPAS CODE - 23604)	800	557	625	625	575	575

Actual Yearend Performance FY 2015-2016: The Gaming Control Board received fewer administrative actions than anticipated.
 Performance at Continuation Budget Level FY 2017-2018: This indicator was adjusted based on FY 2015-2016 actuals.



08-424 — Liquefied Petroleum Gas Commission



Agency Description

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

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

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

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

For additional information, see:

[Liquefied Petroleum Gas Commission](#)

Liquefied Petroleum Gas Commission Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 5,206	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	892,956	1,418,032	1,418,032	1,406,071	1,253,634	(164,398)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 892,956	\$ 1,418,032	\$ 1,418,032	\$ 1,411,277	\$ 1,253,634	\$ (164,398)



Liquefied Petroleum Gas Commission Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Administrative	\$ 892,956	\$ 1,418,032	\$ 1,418,032	\$ 1,411,277	\$ 1,253,634	\$ (164,398)
Total Expenditures & Request	\$ 892,956	\$ 1,418,032	\$ 1,418,032	\$ 1,411,277	\$ 1,253,634	\$ (164,398)
Authorized Full-Time Equivalents:						
Classified	11	11	11	11	11	0
Unclassified	1	1	1	1	1	0
Total FTEs	12	12	12	12	12	0



424_1000 — Administrative

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

Program Description

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

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

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

Administrative Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 5,206	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	892,956	1,418,032	1,418,032	1,406,071	1,253,634	(164,398)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 892,956	\$ 1,418,032	\$ 1,418,032	\$ 1,411,277	\$ 1,253,634	\$ (164,398)
Expenditures & Request:						
Personal Services	\$ 827,115	\$ 1,136,530	\$ 1,016,530	\$ 1,016,530	\$ 861,872	\$ (154,658)
Total Operating Expenses	26,193	45,856	65,856	67,568	65,856	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	39,648	235,646	335,646	327,179	325,906	(9,740)
Total Acq & Major Repairs	0	0	0	0	0	0



Administrative Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 892,956	\$ 1,418,032	\$ 1,418,032	\$ 1,411,277	\$ 1,253,634	\$ (164,398)
Authorized Full-Time Equivalents:						
Classified	11	11	11	11	11	0
Unclassified	1	1	1	1	1	0
Total FTEs	12	12	12	12	12	0

Source of Funding

This program is funded with Statutory Dedications from the Liquefied Petroleum Gas Rainy Day Fund (R.S. 40:1849(D) and the Riverboat Gaming Enforcement Fund (R.S. 27:92). Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutorily dedicated fund.

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Riverboat Gaming Enforcement Fund	\$ 0	\$ 360,444	\$ 360,444	\$ 360,444	\$ 360,444	\$ 0
LPG Commission Rainy Day Fund	892,956	1,057,588	1,057,588	1,045,627	893,190	(164,398)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,418,032	12	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	9,004	0	Related Benefits Base Adjustment
0	11,128	0	Retirement Rate Adjustment
0	20,395	0	Salary Base Adjustment
0	(12,043)	0	Risk Management
0	82	0	UPS Fees
0	(473)	0	Civil Service Fees
0	(238)	0	Office of Technology Services (OTS)



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	2,932	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	(195,185)	0	Projected shortfall in Statutory Dedications out of the Liquefied Petroleum Gas Commission Rainy Day Fund due to the official REC forecast, adopted on January 13, 2017.
\$ 0	\$ 1,253,634	12	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,253,634	12	Base Executive Budget FY 2017-2018
\$ 0	\$ 1,253,634	12	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$37,500	Other Charges - Wages
\$12,500	Other Charges - Operating Services expenditures, including Travel and Supplies
\$50,000	Other Charges - Interagency Transfers expenditures
\$100,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$776	Office of State Payroll (UPS)
\$2,932	Office of State Purchasing Fees (OSP)
\$151,719	Transfers to OMF for support costs
\$3,620	Civil Service Fees
\$20,000	Office of State Police - automotive maintenance
\$33,934	Office of Risk Management (ORM)
\$9,160	Office of Telecommunications Management for Telephone and Data Lines
\$3,765	Office of Technology Services Fees (OTS)
\$225,906	SUB-TOTAL INTERAGENCY TRANSFERS
\$325,906	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

Performance Information

- (KEY) Through the Administrative activity, to reduce the number of fires related to liquefied petroleum gas and accidents by 25% from FY 2017-2018 through FY 2021-2022 (5% per fiscal year).**

Children's Budget Link: Not Applicable

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia (LAPAS CODE - 6734)	8	1	7	7	6	6
	Actual Yearend Performance FY 2015-2016: With enhanced enforcement of rules and regulations, fewer fires are being reported.						
	Performance at Continuation Budget Level FY 2017-2018: With enhanced enforcement of rules and regulations, fewer fires are being reported.						
K	Number of trucks tagged and inspected (LAPAS CODE - 6738)	1,300	1,463	1,400	1,400	1,400	1,400
	Performance at Continuation Budget Level FY 2017-2018: Due to an increase in demand for liquefied petroleum gas, more transport trucks were placed in service.						
K	Number of man-hours of training provided (LAPAS CODE - 6739)	3,100	3,100	3,100	3,100	3,100	3,100
K	Percentage of compliance audits with no violation charges (LAPAS CODE - 20791)	95%	95%	95%	95%	95%	95%





08-425 — Louisiana Highway Safety Commission

Agency Description

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

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

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

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

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

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

For additional information, see:

[Louisiana Highway Safety Commission](#)

[National Highway Traffic Safety Administration](#)

Louisiana Highway Safety Commission Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 195,898	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	1,767,654	2,653,350	2,653,350	2,653,350	2,653,350	0
Fees and Self-generated Revenues	307,784	308,168	308,168	303,131	303,131	(5,037)
Statutory Dedications	0	0	0	0	0	0



Louisiana Highway Safety Commission Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	23,526,419	34,885,630	34,907,838	34,893,115	34,947,609	39,771
Total Means of Financing	\$ 25,601,857	\$ 37,847,148	\$ 37,869,356	\$ 38,045,494	\$ 37,904,090	\$ 34,734
Expenditures & Request:						
Administrative	\$ 25,601,857	\$ 37,847,148	\$ 37,869,356	\$ 38,045,494	\$ 37,904,090	\$ 34,734
Total Expenditures & Request	\$ 25,601,857	\$ 37,847,148	\$ 37,869,356	\$ 38,045,494	\$ 37,904,090	\$ 34,734
Authorized Full-Time Equivalents:						
Classified	11	14	14	14	14	0
Unclassified	1	1	1	1	1	0
Total FTEs	12	15	15	15	15	0



425_1000 — Administrative

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

Program Description

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

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

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

For additional information, see:

[Louisiana Highway Safety Commission](#)

[National Highway Traffic Safety Administration](#)

Administrative Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 195,898	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	1,767,654	2,653,350	2,653,350	2,653,350	2,653,350	0
Fees and Self-generated Revenues	307,784	308,168	308,168	303,131	303,131	(5,037)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	23,526,419	34,885,630	34,907,838	34,893,115	34,947,609	39,771
Total Means of Financing	\$ 25,601,857	\$ 37,847,148	\$ 37,869,356	\$ 38,045,494	\$ 37,904,090	\$ 34,734
Expenditures & Request:						
Personal Services	\$ 1,003,099	\$ 1,388,617	\$ 1,388,617	\$ 1,388,617	\$ 1,445,625	\$ 57,008
Total Operating Expenses	197,104	223,188	223,188	228,990	223,188	0
Total Professional Services	3,502,211	5,677,050	5,677,050	5,824,653	5,677,050	0



Administrative Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Total Other Charges	20,882,028	30,547,943	30,547,943	30,603,234	30,558,227	10,284
Total Acq & Major Repairs	17,415	10,350	32,558	0	0	(32,558)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 25,601,857	\$ 37,847,148	\$ 37,869,356	\$ 38,045,494	\$ 37,904,090	\$ 34,734
Authorized Full-Time Equivalents:						
Classified	11	14	14	14	14	0
Unclassified	1	1	1	1	1	0
Total FTEs	12	15	15	15	15	0

Source of Funding

This program is funded with Interagency Transfers, Fees & Self-generated Revenues, and Federal Funds. The Interagency Transfers, which provides funds for occupant protection, are from the Department of Transportation and Development. The Fees & Self-generated Revenues are matching funds for Planning & Administration, derived from motor vehicle fees. The Federal Funds are provided by the Federal Department of Transportation under the authority of the Highway Safety Act of 1966 P.L. 89, Chapter 4, Title 23 USC.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 22,208	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 37,869,356	15	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	(32,503)	0	Related Benefits Base Adjustment
0	13,492	0	Retirement Rate Adjustment
0	76,019	0	Salary Base Adjustment
0	(10,350)	0	Non-Recurring Acquisitions & Major Repairs
0	(22,208)	0	Non-recurring Carryforwards
0	4,325	0	Risk Management
0	52	0	UPS Fees
0	727	0	Civil Service Fees
0	8,421	0	State Treasury Fees
0	(630)	0	Office of Technology Services (OTS)
0	(2,611)	0	Office of State Procurement



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 37,904,090	15	Recommended FY 2017-2018
\$ 0	0	0	Less Supplementary Recommendation
\$ 0	\$ 37,904,090	15	Base Executive Budget FY 2017-2018
\$ 0	\$ 37,904,090	15	Grand Total Recommended

Professional Services

Amount	Description
\$5,677,050	Provides for various highway safety contracts (e.g. public information and education; occupant protection training; enforcement, judicial and prosecutorial training, etc.)
\$5,677,050	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$20,614,327	Department of Transportation and Development - alcohol-impaired countermeasures
\$800,000	Department of Transportation and Development - occupancy protection
\$4,063,871	To various local government agencies to enforce highway safety regulations
\$3,000,000	Electronic DWI reporting system
\$335,588	Aid to local government
\$28,813,786	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$10,952	Office of Risk Management (ORM)
\$1,072,000	Office of State Police - accident reduction project
\$11,595	Office of State Police - automotive maintenance
\$4,695	Comprehensive Public Training Program (CPTP)/Civil Service Fees
\$646	Uniform Payroll System (UPS) Fees
\$25,657	Division of Administration - Office of Technology Services
\$596,704	Subgrants to various state agencies
\$22,192	Office of State Procurement
\$1,744,441	SUB-TOTAL INTERAGENCY TRANSFERS
\$30,558,227	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

Performance Information

1. (KEY) To reduce the number of traffic fatalities by six percent per year through June 30, 2022.

Children's Budget Link: Not Applicable

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

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

Explanatory Note: The Louisiana Strategic Highway Safety Plan's (SHSP) goal is to reduce the number of traffic fatalities by six percent per year through 2019.† This reduction amounts to approximately 200 people. Rates measure reduction of risk based on exposure. Reducing fatalities and injuries with an increase in vehicle miles traveled (increase in exposure) represents a reduction in risk. The Louisiana Highway Safety Commission measures success by reducing the traveling public's risk of being killed or seriously injured in a motor vehicle crash. Increases or decreases in licensed drivers/vehicle miles traveled affect raw data. The U.S. fatality rate for 2014 was 1.08 per 100 million vehicle miles traveled.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percent change in traffic fatalities (LAPAS CODE - 24411)	-6.0%	5.0%	-6.0%	-6.0%	-6.0%	-6.0%
	Actual Yearend Performance FY 2015-2016: The agency continues to use strategies and research ways to reduce the behavior that causes crashed and fatalities on the roadways in Louisiana.						
S	Number of traffic fatalities (LAPAS CODE - 24412)	661	752	693	693	707	707
	Actual Yearend Performance FY 2015-2016: The agency continues to use strategies and research ways to reduce the behavior that causes crashed and fatalities on the roadways in Louisiana.						



2. (KEY) To reduce the percent of alcohol impaired traffic fatalities in Louisiana from 33% in 2011 to 25% by June 30, 2022.

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Alcohol is the primary contributing factor in traffic crashes throughout the country, representing 31% of total traffic fatalities for 2014. In 2014, the blood alcohol concentration (BAC) for drivers tested in fatal crashes in Louisiana was at or above .08% in 33% of the cases. Impaired driving programs will continue to be implemented by state and local government and non-profit organizations. Youth activities such as special enforcement efforts, LHSC Youth Programs, and Project Graduation programs in local communities, and networking activities with agencies such as Alcohol and Tobacco Control and the Attorney General will continue to be supported.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018
K	Percent change of alcohol impaired traffic fatalities (LAPAS CODE - 22429)	-1.6%	1.0%	-1.0%	-1.0%	-1.0%	-1.0%
Actual Yearend Performance FY 2015-2016: The agency has increased it's enforcement and public information and education efforts to affect a decrease in this outcome.							

3. (KEY) To increase statewide safety belt usage for vehicle occupants age 5 and under from 86% in 2011 to 97% by June 30, 2022.

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percent change in statewide safety belt usage for vehicle occupants age 5 and under (LAPAS CODE - 22430)	1.4%	1.5%	1.4%	1.4%	1.4%	1.4%
Actual Yearend Performance FY 2015-2016: The agency continues to use enforcement along with paid media and public information and education projects to increase the number of children using child restraints. In addition, the agency solicits new and innovative approaches to increase this percentage.							

4. (KEY) To increase safety belt usage for all vehicle occupants from 79.3% in 2012 to 84% by June 30, 2022.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of safety belt usage for all occupants statewide (LAPAS CODE - 2160)	83.8%	85.9%	84.0%	84.0%	84.0%	84.0%

5. (SUPPORTING) To reduce the number of fatal crashes among drivers age 15-24 from 190 in 2011 to 150 by June 30, 2022.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018
S	Number of fatal crashes among drivers ages 15-24 (LAPAS CODE - 25511)	131	185	189	189	180	180

Actual Yearend Performance FY 2015-2016: The agency will continue projects to include enforcement, public information, and education targeting this age group to reduce the number of fatal crashes.

6. (SUPPORTING)To reduce the number of motorcycle fatalities from 79 in 2011 to 60 by June 30, 2022.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018
S	Number of motorcycle fatalities (LAPAS CODE - 25512)	80	92	80	80	80	80

Actual Yearend Performance FY 2015-2016: The agency continues to use strategies and research ways to reduce the behavior that causes crashes and fatalities for motorcycles.

