

# Public Safety Services

## Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$5,115,324	\$0	(\$5,115,324)
Total Interagency Transfers	34,754,063	35,693,742	939,679
Fees and Self-generated Revenues	100,833,846	103,847,047	3,013,201
Statutory Dedications	154,947,297	150,340,778	(4,606,519)
Interim Emergency Board	12,545	0	(12,545)
Federal Funds	45,994,037	19,547,257	(26,446,780)
<b>Total</b>	<b>\$341,657,112</b>	<b>\$309,428,824</b>	<b>(\$32,228,288)</b>
T. O.	2,888	2,887	(1)



## Office of Management and Finance

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	5,907,836	5,907,836	0
Fees and Self-generated Revenues	23,305,708	22,882,685	(423,023)
Statutory Dedications	2,879,550	2,879,550	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$32,093,094</b>	<b>\$31,670,071</b>	<b>(\$423,023)</b>
T. O.	207	206	(1)

### Management & Finance

Provides administrative, support, and data processing services; provides maintenance of buildings and grounds and communications equipment and facilities.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	5,907,836	5,907,836	0
Fees and Self-generated Revenues	23,305,708	22,882,685	(423,023)
Statutory Dedications	2,879,550	2,879,550	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$32,093,094</b>	<b>\$31,670,071</b>	<b>(\$423,023)</b>
T. O.	207	206	(1)

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Standard Salary Adjustments	Fees and Self-generated Revenues	(\$263,023)
	General Fund (Direct)	\$14,692
	<b>Total</b>	<b>(\$248,331)</b>
	<b>T. O.</b>	<b>(1)</b>



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through the Support Services activity, to successfully pass 100% of the State Loss Prevention Audit.	Percentage of State Loss Prevention Audit passed	100%	100%	0%
	Savings departmentwide from successful completion of the State Loss Prevention Audit	\$386,437	\$379,788	(\$6,649)
Through the Internal Audit activity, to conduct 156 internal and compliance audits and maintain the percentage of deficiencies corrected at 94%.	Number of internal and compliance audits performed	156	156	0
	Number of deficiencies identified	234	234	0
	Percentage of deficiencies corrected	94%	94%	0%



## Office of State Police



### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$5,115,324	\$0	(\$5,115,324)
Total Interagency Transfers	28,445,906	28,445,906	0
Fees and Self-generated Revenues	29,115,419	30,677,463	1,562,044
Statutory Dedications	124,102,992	124,930,183	827,191
Interim Emergency Board	12,545	0	(12,545)
Federal Funds	14,802,329	6,554,036	(8,248,293)
<b>Total</b>	<b>\$201,594,515</b>	<b>\$190,607,588</b>	<b>(\$10,986,927)</b>
T. O.	1,684	1,681	(3)

### Traffic Enforcement

Enforces state laws relating to motor vehicles and streets and highways of the state, including all criminal activities, with emphasis on DWI, speeding, narcotics, and organized crime; provides inspection and enforcement activities relative to intrastate and interstate commercial vehicles; oversees the transportation of hazardous materials; regulates the towing and wrecker industry; and regulates explosives control.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	26,205,205	26,205,205	0
Fees and Self-generated Revenues	8,333,103	9,475,161	1,142,058
Statutory Dedications	47,546,186	45,299,544	(2,246,642)
Interim Emergency Board	12,545	0	(12,545)
Federal Funds	11,698,896	3,528,913	(8,169,983)
<b>Total</b>	<b>\$93,795,935</b>	<b>\$84,508,823</b>	<b>(\$9,287,112)</b>
T. O.	939	939	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Non-recurring Carry Forwards	Fees and Self-generated Revenues	(\$129,659)
	Federal Funds	(\$8,169,983)
	Interim Emergency Board	(\$12,545)
	Transportation Trust Fund	(\$19,838)
	<b>Total</b>	<b>(\$8,332,025)</b>



## Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To provide 58% coverage level in each troop area, as defined in the State Police Manpower Allocation Study 2000-2001, by June 30, 2005.	Percentage of State Police Manpower Allocation Study coverage level implemented	58%	58%	0%
	Current state trooper patrol strength	530	530	0
	Required state trooper patrol strength per manpower study	960	960	0
	Miles patrolled per regular duty contact	27	27	0
Through the Motor Carrier Safety Program of the Transportation and Environmental Safety Section (TESS), to hold the number of fatal commercial-related crashes to a level no greater than 150.	Number of fatal commercial-related crashes	148	148	0
	Number of Motor Carrier Safety compliance reviews conducted	60	60	0
	Number of commercial motor vehicle moving violations	11,500	11,500	0
Through the Weights and Standards Unit of the Transportation and Environmental Safety Section, to check 16,000 commercial carriers for overweight violations.	Number of commercial carriers checked for overweight violations	13,500	16,000	2,500
	Number of overweight violations cited	5,400	6,000	600
Through the Hazardous Material Explosives Control Section of the Transportation and Environmental Safety Section, to maintain voluntary compliance of the Explosive Control Act at no lower than 67% through magazine inspections.	Percentage of explosive licenses in compliance	67%	67%	0%
	Number of explosive license inspections conducted	536	536	0
	Number of explosive licenses for which inspections are mandated	800	800	0
Through the Department of Public Safety Police in the Transportation and Environmental Safety Section, to implement 96% of the agency's Capitol Park security plan during FY 2004-2005.	Number of vehicle miles patrolled	170,628	117,000	(53,628)
	Number of bicycle miles patrolled	2,615	500	(2,115)
	Number of contacts, arrests, citations, etc.	4,181	3,000	(1,181)
	Percentage of Capitol Park security plan implemented	96%	96%	0%

## Criminal Investigation

Has responsibility for the enforcement of all statutes relating to criminal activity; serves as a repository for information and point of coordination for multi-jurisdictional investigations; conducts investigations for the Louisiana Lottery Corporation; reviews referrals and complaints related to insurance fraud; conducts background investigations for the Louisiana Lottery Corporation, investigates cases involving the distribution of narcotics and dangerous substances.

## Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	510,287	510,287	0
Fees and Self-generated Revenues	2,742,935	3,486,306	743,371
Statutory Dedications	12,058,545	11,143,961	(914,584)
Interim Emergency Board	0	0	0
Federal Funds	618,018	539,708	(78,310)
<b>Total</b>	<b>\$15,929,785</b>	<b>\$15,680,262</b>	<b>(\$249,523)</b>



**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
T. O.	219	219	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Means of financing substitution-replacing riverboat revenue with Fees and Self-generated revenue	Fees and Self-generated Revenues	\$639,612
	Riverboat Gaming Enforcement	(\$639,612)
	<b>Total</b>	<b>\$0</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through the Detective Section, to initiate a minimum of 375 criminal investigations in FY 2004-2005.	Number of criminal investigations initiated	375	375	0
Through the Narcotics Section, to initiate a minimum of 617 criminal investigations in FY 2004-2005.	Number of criminal investigations initiated	617	617	0
Through the Detective and Narcotics Sections, to apprehend at least 140 fugitives in FY 2004-2005.	Number of fugitives apprehended	140	140	0
Through the Insurance Fraud Section, to initiate a minimum of 200 criminal investigations in FY 2004-2005.	Number of criminal investigations initiated	200	200	0
Through the Investigative Support Section (ISS), to forensically analyze 24 computers in FY 2004-2005.	Number of computers forensically analyzed	24	24	0
	Percentage increase in the number of computers analyzed from base of 20 in FY 2002-2003.	243%	20%	(223)%

**Operational Support**

Provides support services to personnel within the Office of State Police and other public law enforcement agencies; operates the crime laboratory; trains and certifies personnel on blood alcohol testing machinery and paperwork; serves as central depository for criminal records; manages fleet operations and maintenance; provides security for elected officials and conducts background investigations on new and current employees through its Internal Affairs Section.



**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$5,115,324	\$0	(\$5,115,324)
Total Interagency Transfers	829,886	829,886	0
Fees and Self-generated Revenues	16,128,754	13,198,264	(2,930,490)
Statutory Dedications	39,747,056	49,053,820	9,306,764
Interim Emergency Board	0	0	0
Federal Funds	2,485,415	2,485,415	0
<b>Total</b>	<b>\$64,306,435</b>	<b>\$65,567,385</b>	<b>\$1,260,950</b>
T. O.	225	225	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Non-recurring acquisition funding for state and regional crime laboratories	General Fund (Direct)	(\$496,147)
	<b>Total</b>	<b>(\$496,147)</b>
Means of financing substitution, replacing Riverboat revenue with Fees and Self-generated	Fees and Self-generated Revenues Riverboat Gaming Enforcement	\$1,052,875 (\$1,052,875)
	<b>Total</b>	<b>\$0</b>
One-time funding from La. House of Representatives for analysis of no suspect forensic cases	General Fund (Direct)	(\$650,000)
	<b>Total</b>	<b>(\$650,000)</b>
Means of financing substitution, replacing Tobacco Tax Health Care fund with Fees and Self-generated Revenues	Fees and Self-generated Revenues Tobacco Tax Health Care Fund	\$500,000 (\$500,000)
	<b>Total</b>	<b>\$0</b>
Means of financing substitution replacing General Fund, Fees and Self-generated Revenues and Riverboat Gaming Enforcement Fund with revenue from the La. State Police Salary Fund	General Fund (Direct) Fees and Self-generated Revenues Riverboat Gaming Enforcement Louisiana State Police Salary Fund	(\$671,923) (\$3,308,523) (\$228,411) \$4,208,857
	<b>Total</b>	<b>\$0</b>
Means of financing substitution, replacing State General fund with revenue from the Criminal Identification and Information Fund	General Fund (Direct) Criminal Identification & Information	(\$3,297,254) \$3,297,254
	<b>Total</b>	<b>\$0</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through the Bureau of Criminal Identification and Information, to electronically collect 91% of all submitted criminal bookings.	Number of criminal fingerprint cards received	20,000	20,000	0
	Number of criminal bookings processed on Automated Fingerprint Identification System (AFIS)	300,000	300,000	0
	Percentage of criminal bookings processed on AFIS	91%	91%	0%



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through the Crime Laboratory, to maintain those criteria necessary to retain American Society of Crime Lab Directors/Laboratory (ASCLD/LAB) accreditation and significantly improve laboratory operations by maintaining an internal Quality Assurance Unit.	Percentage of ASCLD/LAB essential criteria met	100%	100%	0%
	Percentage of ASCLD/LAB important criteria met	75%	75%	0%
	Percentage of ASCLD/LAB desirable criteria met	50%	50%	0%
Through the Crime Laboratory, to maintain an 80% analysis rate for all crime lab requests in FY 2004-2005.	Total number of lab requests for analysis	13,000	13,000	0
	Total number of lab requests analyzed	10,500	8,566	(1,934)
	Percentage of lab requests analyzed	80%	80%	0%
Through the Crime Laboratory, to continue implementation of the Combined DNA Indexing System (CODIS) in order to comply with the 1997 state data banking law.	Number of convicted offender samples collected	27,000	27,000	0
	Number of convicted offender samples uploaded to National DNA Indexing System.	27,000	27,000	0
	Number of arrestee samples collected	112,500	112,500	0
	Number of CODIS (arrestee and convicted offender) samples accessioned	139,500	139,500	0
Through the Bureau of Criminal Identification and Information, to process 18,000 criminal history information requests, 7,174 arrest dispositions and 797 expungements, and make the information electronically available.	Number of requests to add criminal history processed	18,000	18,000	0
	Number of arrest dispositions processed	8,100	7,174	(926)
	Number of expungements processed	900	797	(103)
Through the Bureau of Criminal Identification and Information, to process 47% of civil applicant requests within 15 days or less.	Number of civil applicant requests received	120,000	120,000	0
	Number of civil applicant requests processed in 15 days or less	64,800	57,394	(7,406)
	Number of Child Protection Act requests processed through FBI	14,400	14,000	(400)

**Gaming Enforcement**

Regulates, licenses, and investigates gaming activities in the state, including video poker, riverboat, land-based casino, and Indian gaming, and gaming equipment manufacturers.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,727,607	4,334,712	2,607,105
Statutory Dedications	21,804,438	16,486,091	(5,318,347)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$23,532,045</b>	<b>\$20,820,803</b>	<b>(\$2,711,242)</b>
T. O.	301	298	(3)



**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Reduce Video Poker Revenue due to revisions in Revenue Estimating Conference 12/16/03 forecast	Video Draw Poker Device Fund	(\$112,500)
	<b>Total</b>	<b>(\$112,500)</b>
Means of financing substitution, replacing Tobacco Tax Health Care fund with Fees and Self-generated Revenues	Fees and Self-generated Revenues	\$503,658
	Tobacco Tax Health Care Fund	(\$503,658)
	<b>Total</b>	<b>\$0</b>
Standard Salary Adjustments	Fees and Self-generated Revenues	\$1,020,894
	Louisiana State Police Salary Fund	(\$992,726)
	Riverboat Gaming Enforcement	(\$351,613)
	<b>Total</b>	<b>(\$323,445)</b>
Net Acquisitions and Major Repairs	<b>T. O.</b>	<b>(3)</b>
	Fees and Self-generated Revenues	\$782,553
	Pari-mutuel Live Racing Fac.	
	Gaming Control Fund	(\$44,910)
	Riverboat Gaming Enforcement	(\$539,727)
	Video Draw Poker Device Fund	(\$2,750,000)
	<b>Total</b>	<b>(\$2,552,084)</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through the Casino Gaming Division, to conduct at least 1,900 riverboat enforcement inspections, 150 land-based casino enforcement inspections and 325 inspections at racetrack slots.	Number of enforcement inspections conducted - Riverboats	1,900	1,900	0
	Number of enforcement inspections conducted - Land-based	150	150	0
	Number of enforcement inspections conducted-Racetrack slots	325	325	0
Through the Video Gaming Division, to process Type 1 and Type 2 video poker licenses within an average of 100 days.	Average processing time for a video poker license for Types 1 and 2 (bars and restaurants) (in days)	100	100	0

**Auxiliary Account**

Provides for payment of debt service and maintenance expenses associated with statewide communications system.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	900,528	900,528	0
Fees and Self-generated Revenues	183,020	183,020	0
Statutory Dedications	2,946,767	2,946,767	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$4,030,315</b>	<b>\$4,030,315</b>	<b>\$0</b>
T. O.	0	0	0



**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
<b>There are no major changes in funding other than standard statewide adjustments.</b>		



## Office of Motor Vehicles

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	43,397,152	45,046,543	1,649,391
Statutory Dedications	16,946,015	11,879,375	(5,066,640)
Interim Emergency Board	0	0	0
Federal Funds	387,086	291,336	(95,750)
<b>Total</b>	<b>\$60,730,253</b>	<b>\$57,217,254</b>	<b>(\$3,512,999)</b>
T. O.	776	776	0

### Licensing

Through field offices and headquarters units, regulates and controls drivers and their motor vehicles through issuance of licenses and certificates of title; maintains driving records (including identification cards) and vehicle records; enforces the state's mandatory automobile liability insurance law; suspends or revokes driver's licenses based on violations of traffic laws; reviews and processes files received from law enforcement agencies, courts, governmental agencies, insurance companies, and individuals; takes action based on established laws, on policies and procedures; collects over \$700 million in taxes annually.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	43,397,152	45,046,543	1,649,391
Statutory Dedications	16,946,015	11,879,375	(5,066,640)
Interim Emergency Board	0	0	0
Federal Funds	387,086	291,336	(95,750)
<b>Total</b>	<b>\$60,730,253</b>	<b>\$57,217,254</b>	<b>(\$3,512,999)</b>
T. O.	776	776	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Non-recurring expenditures related to the motor vehicle reengineering project	OMV Customer Service Technology	(\$3,814,625)
	<b>Total</b>	<b>(\$3,814,625)</b>



## Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To serve at least 3,445,094 walk-in customers in FY 2004-2005	Number of walk-in customers	2,585,142	3,445,094	859,952
	Percentage of Class D and E driver's license returned and processed by mail	36%	30%	(6)%
	Percentage of Class D and E driver's license returned and processed via internet	5%	8%	3%
	Percentage of Class D and E driver's license returned and processed via conversant	2%	3%	1%
	Percentage of identification cards returned and processed by mail	4%	4%	0%
	Percentage of vehicle registration renewals returned and processed by mail	54%	56%	2%
	Percentage of vehicle registration renewals returned and processed via internet	4%	6%	2%
	Percentage of vehicle registration renewals returned and processed via conversant	2%	2%	0%
	Number of vehicle registration transactions performed by Public Tag Agents	755,600	821,288	65,688
	Number of transactions conducted by Mobile Motor Vehicle Office	3,000	3,260	260
	Number of vehicle registration/driver's license field office locations	86	86	0
	Number of field reinstatement locations	22	22	0
	To perform periodic statewide random audits of processed files.	Number of in-house files audited	30,048	172,800
Number of outsource providers files audited		7,285	6,250	(1,035)
Number of in-house audits performed		290	590	300
Number of outsource provider audits performed		495	240	(255)
Percentage of errors found during in-house audits		6%	5%	(1)%
Percentage of errors found during outsource provider audits		7%	7%	0%
To increase access to Office of Motor Vehicles (OMV) records for informational purposes through secure access.	Number of courts reporting data electronically to OMV	29	28	(1)
	Percentage change in courts reporting electronically	2%	0%	(2)%
	Number of convictions reported	290,000	211,050	(78,950)
	Number of court convictions reported electronically	40,490	49,609	9,119



## Office of Legal Affairs

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,373,591	2,597,178	223,587
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$2,373,591</b>	<b>\$2,597,178</b>	<b>\$223,587</b>
T. O.	14	14	0

## Legal

Provides legal assistance, handles litigation, drafts legislation, and provides representation in administrative hearings.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,373,591	2,597,178	223,587
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$2,373,591</b>	<b>\$2,597,178</b>	<b>\$223,587</b>
T. O.	14	14	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Administrative Law Judges	Fees and Self-generated Revenues	\$155,277
	<b>Total</b>	<b>\$155,277</b>



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To defend 100% of driver's license suits, State Civil Service and State Police Commission appeals of disciplinary actions, denial of subpoenas deuces tecum and public record requests, administrative actions of the Office of the State Fire Marshal, and administrative actions of the Office of State Police Transportation and Environmental Safety Section (TESS).	Driver's License Suits: Percentage of driver's license suits defended	100%	100%	0%
	Driver's License Suits: Number of driver's license suits defended	250	300	50
	Driver's License Suits: Percentage of appeals that result in affirmation of driver's license suspension	95%	95%	0%
	State Civil Service and State Police Commission Appeals of Disciplinary Actions: Percentage of Civil Service and State Police Commission appeals defended	100%	100%	0%
	State Civil Service and State Police Commission Appeals of Disciplinary Actions: Number of disciplinary actions defended	90	240	150
	State Civil Service and State Police Commission Appeals of Disciplinary Actions: Percentage of Civil Service and State Police Commission appeals that result in affirmation of the action of the appointing authority	85%	100%	15%
	Denial of Subpoenas Deuces Tecum (SDT) and Public Record Requests: Percentage of denial of SDT and public records requests defended	100%	100%	0%
	Denial of Subpoenas Deuces Tecum (SDT) and Public Record Requests: Number of denial of SDT and public records requests defended	81	398	317
	Denial of Subpoenas Deuces Tecum (SDT) and Public Record Requests: Percentage of denial of SDT and public records requests defended affirmed	100%	100%	0%
	Administrative Actions of the Office of the State Fire Marshal: Percentage of Fire Marshal administrative actions defended	100%	100%	0%
	Administrative Actions of the Office of the State Fire Marshal: Number of Fire Marshal administrative actions defended	52	32	(20)
	Administrative Actions of the Office of the State Fire Marshal: Percentage of Fire Marshal administrative actions defended affirmed	100%	100%	0%
	Administrative Actions of the Office of State Police, TESS: Percentage of TESS administrative actions defended	100%	100%	0%
	Administrative Actions of the Office of State Police, TESS: Number of TESS administrative actions defended	180	72	(108)
	Administrative Actions of the Office of State Police, TESS: Percentage of TESS administrative actions defended affirmed	100%	100%	0%



## Office of State Fire Marshal



### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	400,321	240,000	(160,321)
Fees and Self-generated Revenues	2,490,902	2,490,902	0
Statutory Dedications	9,160,222	8,789,845	(370,377)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$12,051,445</b>	<b>\$11,520,747</b>	<b>(\$530,698)</b>
T. O.	180	183	3

### Fire Prevention

Performs fire and safety inspections of all facilities requiring state or federal licenses; certifies health care facilities for compliance with fire and safety codes; certifies and licenses fire protection sprinklers and extinguishers; inspects boiler and certain pressure vessels; licenses manufacturers, distributors, and retailers of fireworks. Investigates fires not covered by a recognized fire protection bureau; maintains a data depository and provides statistical analyses of all fires. Reviews final construction plans and specifications for new or remodeled buildings in the state (except one and two family dwellings) for compliance with fire, safety and accessibility laws; reviews designs and calculations for fire extinguishing systems, alarm systems, portable fire extinguishers, and dry chemical suppression systems.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	400,321	240,000	(160,321)
Fees and Self-generated Revenues	2,490,902	2,490,902	0
Statutory Dedications	9,160,222	8,789,845	(370,377)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$12,051,445</b>	<b>\$11,520,747</b>	<b>(\$530,698)</b>
T. O.	180	183	3

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Non-recurring funding for installation of management information system	Louisiana Fire Marshal Fund	(\$880,000)
	<b>Total</b>	<b>(\$880,000)</b>



**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Continued implementation of Act 576 of 2003 which provides for licensing of locksmiths	Alarm Regulatory Trust Fund	\$188,808
	<b>Total</b>	<b>\$188,808</b>
	<b>T. O.</b>	<b>3</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through the Inspections activity, to complete 94% of the total number of inspections required annually.	Percentage of required inspections conducted	94%	94%	0%
	Number of required inspections	71,632	71,632	0
Through the Investigations activity, to exceed the national arson clearance rate of 16.5%, as reported by the FBI Uniform Crime Reports (2002).	Louisiana arson clearance rate	17%	17%	0%
Through the Plan Review activity, to provide a written response to a set of plans and specifications within 5 working days for 75% of all submitted projects.	Average review time per project (in man-hours)	3	3	(0)
	Percentage of projects reviewed within 5 workdays	75%	75%	0%



## Louisiana Gaming Control Board

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	1,164,126	1,161,044	(3,082)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$1,164,126	\$1,161,044	(\$3,082)
T. O.	3	3	0

## Louisiana Gaming Control Board

Promulgates and enforces rules which regulate operations in the state relative to provisions of the Louisiana Riverboat Economic Development and Gaming Control Act, the Louisiana Economic Development and Gaming Corporation Act, and the Video Draw Poker Devices Control law. Further the board has all regulatory, enforcement and supervisory authority that exists in the state as to gaming on Indian lands.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	1,164,126	1,161,044	(3,082)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$1,164,126	\$1,161,044	(\$3,082)
T. O.	3	3	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
<b>There are no major changes in funding other than standard statewide adjustments.</b>		



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
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.	Percentage of known unsuitable persons who were denied a license or permit	100%	100%	0%
	Percentage of licensees or permittees who were disqualified and/or license or permit was suspended or revoked	100%	100%	0%
	Number of administrative hearings held	200	300	100
	Number of hearing officer decisions - Casino Gaming	85	140	55
	Number of hearing officer decisions - Video Poker	90	170	80
	Number of Louisiana Gaming Control Board decisions - Video Poker	20	65	45
	Number of Louisiana Gaming Control Board decisions - Casino Gaming	35	50	15
	Number of administrative actions - Video Poker	10	90	80
	Number of administrative actions - Casino Gaming	20	80	60
	Number of licenses and permits issued - Video Poker	580	580	0
Number of licenses and permits issued - Casino Gaming	165	165	0	



## Liquefied Petroleum Gas Commission

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	694,392	700,781	6,389
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$694,392</b>	<b>\$700,781</b>	<b>\$6,389</b>
T. O.	10	10	0

### Administrative

Promulgates and enforces rules which regulate the distribution, handling and storage, and transportation of liquefied petroleum gases; inspects storage facilities and equipment; examines and certifies personnel engaged in the industry.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	694,392	700,781	6,389
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$694,392</b>	<b>\$700,781</b>	<b>\$6,389</b>
T. O.	10	10	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
<b>There are no major changes in funding other than standard statewide adjustments.</b>		

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To maintain the number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia at the FY 2003-2004 performance standard (22).	Number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia	22	22	0



## Louisiana Highway Safety Commission

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	1,100,000	1,100,000
Fees and Self-generated Revenues	151,074	152,276	1,202
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	30,804,622	12,701,885	(18,102,737)
<b>Total</b>	<b>\$30,955,696</b>	<b>\$13,954,161</b>	<b>(\$17,001,535)</b>
T. O.	14	14	0

### Administrative

Provides the mechanism through which the state receives federal funds for highway safety purposes; conducts analyses of highway safety initiatives; contracts with law enforcement agencies to maintain compliance with federal mandates; conducts public information/education initiatives in nine highway safety priority areas.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	1,100,000	1,100,000
Fees and Self-generated Revenues	151,074	152,276	1,202
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	30,804,622	12,701,885	(18,102,737)
<b>Total</b>	<b>\$30,955,696</b>	<b>\$13,954,161</b>	<b>(\$17,001,535)</b>
T. O.	14	14	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Means of financing substitution, replacing General Fund with Interagency Transfers	Interagency Transfers	\$1,100,000
	Federal Funds	(\$1,100,000)
	<b>Total</b>	<b>\$0</b>
Reduce funding for alcohol-impaired driving countermeasures to anticipated expenditures; funding was transferred to the agency from the Department of Transportation and Development due to the state's failure to pass an open container law; funding provides for road construction projects in the capital outlay budget.	Federal Funds	(\$17,000,000)
	<b>Total</b>	<b>(\$17,000,000)</b>



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To maintain the highway death rate on Louisiana streets, roads, and highways at 2.2 per 100 million vehicle miles traveled.	Louisiana highway death rate per 100 million vehicle miles traveled	2.2	2.2	0.0
	Number of fatal and injury crashes	48,000	48,000	0
	Traffic injury rate	2,800	2,800	0
To maintain the percentage of Louisiana alcohol-involved traffic crashes at 7% and to maintain alcohol-involved fatalities at 42%.	Percentage of fatal and injury traffic crashes with alcohol involved	7%	7%	0%
	Percentage of traffic fatalities with alcohol involved	42%	42%	0%
	Alcohol-involved fatal and injury crash rate per 100,000 licensed drivers	150	150	0
To maintain the rail grade crossing traffic crashes at the current year level of no more than 146 crashes.	Number of rail grade crossing crashes	146	146	0
	Number of fatalities resulting from rail grade crossing crashes	12	12	0
To maintain safety belt usage at 72% for vehicle occupants age 5 and above and child restraint usage at 86%.	Percentage of safety belt usage statewide by vehicle occupants age 5 and above	72%	72%	0%
	Percentage of child restraint usage statewide	86%	86%	0%



## Discretionary and Non-discretionary Expenditures Total Recommended Fiscal Year 2004 – 2005

Office of Management and Finance	Description	General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Management & Finance	\$0	\$31,288,385	206
	Total	\$0	\$31,288,385	206
<b>TOTAL DISCRETIONARY</b>		<b>\$0</b>	<b>\$31,288,385</b>	<b>206</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Unavoidable Obligation</b>	Management & Finance	\$0	\$381,686	0
	Total	\$0	\$381,686	0
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$0</b>	<b>\$381,686</b>	<b>0</b>
<b>Grand Total</b>		<b>\$0</b>	<b>\$31,670,071</b>	<b>206</b>

Office of State Police	Description	General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Traffic Enforcement	\$0	\$84,508,823	939
	Criminal Investigation	0	15,680,262	219
	Operational Support	0	58,803,368	225
	Gaming Enforcement	0	20,820,803	298
	Auxiliary Account	0	1,584,335	0
	Total	\$0	\$181,397,591	1,681
<b>TOTAL DISCRETIONARY</b>		<b>\$0</b>	<b>\$181,397,591</b>	<b>1,681</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Needed to pay Debt Servic</b>	Auxiliary Account	\$0	\$2,445,980	0
	Total	\$0	\$2,445,980	0
<b>ND - Unavoidable Obligation</b>	Operational Support	\$0	\$6,764,017	0
	Total	\$0	\$6,764,017	0
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$0</b>	<b>\$9,209,997</b>	<b>0</b>
<b>Grand Total</b>		<b>\$0</b>	<b>\$190,607,588</b>	<b>1,681</b>

Office of Motor Vehicles	Description	General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Licensing	\$0	\$55,976,785	776
	Total	\$0	\$55,976,785	776
<b>TOTAL DISCRETIONARY</b>		<b>\$0</b>	<b>\$55,976,785</b>	<b>776</b>



Office of Motor Vehicles	Description	General Fund	Total	T. O.
<b>NON-DISCRETIONARY</b>				
<b>ND - Unavoidable Obligation</b>	Licensing	\$0	\$1,240,469	0
	Total	\$0	\$1,240,469	0
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$0</b>	<b>\$1,240,469</b>	<b>0</b>
<b>Grand Total</b>		<b>\$0</b>	<b>\$57,217,254</b>	<b>776</b>

Office of Legal Affairs	Description	General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Legal	\$0	\$2,538,840	14
	Total	\$0	\$2,538,840	14
<b>TOTAL DISCRETIONARY</b>		<b>\$0</b>	<b>\$2,538,840</b>	<b>14</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Unavoidable Obligation</b>	Legal	\$0	\$58,338	0
	Total	\$0	\$58,338	0
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$0</b>	<b>\$58,338</b>	<b>0</b>
<b>Grand Total</b>		<b>\$0</b>	<b>\$2,597,178</b>	<b>14</b>

Office of State Fire Marshal	Description	General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Fire Prevention	\$0	\$10,610,429	183
	Total	\$0	\$10,610,429	183
<b>TOTAL DISCRETIONARY</b>		<b>\$0</b>	<b>\$10,610,429</b>	<b>183</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Unavoidable Obligation</b>	Fire Prevention	\$0	\$910,318	0
	Total	\$0	\$910,318	0
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$0</b>	<b>\$910,318</b>	<b>0</b>
<b>Grand Total</b>		<b>\$0</b>	<b>\$11,520,747</b>	<b>183</b>

Louisiana Gaming Control Board	Description	General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Louisiana Gaming Control Board	\$0	\$1,161,044	3
	Total	\$0	\$1,161,044	3
<b>TOTAL DISCRETIONARY</b>		<b>\$0</b>	<b>\$1,161,044</b>	<b>3</b>
<b>NON-DISCRETIONARY</b>				
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>



Discretionary and Non-discretionary Expenditures

Louisiana Gaming Control Board	Description	General Fund	Total	T. O.
<b>Grand Total</b>		\$0	\$1,161,044	3

Liquefied Petroleum Gas Commission	Description	General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Administrative	\$0	\$660,045	10
	Total	\$0	\$660,045	10
<b>TOTAL DISCRETIONARY</b>		<b>\$0</b>	<b>\$660,045</b>	<b>10</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Unavoidable Obligation</b>	Administrative	\$0	\$40,736	0
	Total	\$0	\$40,736	0
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$0</b>	<b>\$40,736</b>	<b>0</b>
<b>Grand Total</b>		\$0	\$700,781	10

Louisiana Highway Safety Commission	Description	General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Administrative	\$0	\$13,954,161	14
	Total	\$0	\$13,954,161	14
<b>TOTAL DISCRETIONARY</b>		<b>\$0</b>	<b>\$13,954,161</b>	<b>14</b>
<b>NON-DISCRETIONARY</b>				
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>
<b>Grand Total</b>		\$0	\$13,954,161	14

