

Public Safety Services



Department Description

The mission of Public Safety Services is to uphold the law and provide for the safety and security of lives and property. This mission includes providing courteous and professional assistance in the areas of: State Police functions (such as traffic enforcement, criminal and narcotics investigations, gaming enforcement, crime analysis and criminal records keeping); licensing of motor vehicles and drivers; promotion of highway and fire safety; regulation of liquefied petroleum gas handling and distribution; and the regulation and oversight of gaming in the State of Louisiana.

The goals of Public Safety Services are:

- I. Devote all efforts and resources to provide all citizens of Louisiana with the highest quality of 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 with all agencies of Public Safety Services.

The vision of Public Safety Services is to provide the people of Louisiana with unparalleled safety and protection for life and property, focusing on leadership by example with maximization of resources and quality customer services. Public Safety Services will set an example of making a difference in the lives of Louisiana's citizens and visitors to the state by committing to excellence, professionalism and quality in providing service to ensure the safest environment for Louisiana.

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



Public Safety Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,818,070	\$ 100,000	\$ 100,000	\$ 4,378,300	\$ 6,488,576	\$ 6,388,576
State General Fund by:						
Total Interagency Transfers	15,144,648	49,511,728	50,308,749	50,090,418	50,459,173	150,424
Fees and Self-generated Revenues	97,427,721	104,244,510	104,982,827	110,415,992	108,247,197	3,264,370
Statutory Dedications	140,899,801	154,503,716	159,165,771	147,920,765	151,415,739	(7,750,032)
Interim Emergency Board	12,545	0	0	0	0	0
Federal Funds	24,551,300	19,550,590	20,912,839	25,937,905	25,979,187	5,066,348
Total Means of Financing	\$ 279,854,085	\$ 327,910,544	\$ 335,470,186	\$ 338,743,380	\$ 342,589,872	\$ 7,119,686
Expenditures & Request:						
Office of Management and Finance	\$ 30,920,566	\$ 31,720,789	\$ 31,720,789	\$ 32,762,529	\$ 32,030,469	\$ 309,680
Office of State Police	169,129,178	208,445,177	211,353,689	209,552,114	216,667,858	5,314,169
Office of Motor Vehicles	51,660,736	57,449,580	61,559,956	60,252,545	57,479,548	(4,080,408)
Office of Legal Affairs	2,372,609	2,793,597	2,793,597	2,840,750	3,102,062	308,465
Office of State Fire Marshal	11,242,924	11,556,636	12,097,390	12,375,761	12,348,147	250,757
Louisiana Gaming Control Board	841,770	1,284,782	1,284,782	1,256,069	1,253,321	(31,461)
Liquefied Petroleum Gas Commission	629,174	702,489	702,489	670,029	686,827	(15,662)
Louisiana Highway Safety Commission	13,057,128	13,957,494	13,957,494	19,033,583	19,021,640	5,064,146
Total Expenditures & Request	\$ 279,854,085	\$ 327,910,544	\$ 335,470,186	\$ 338,743,380	\$ 342,589,872	\$ 7,119,686
Authorized Full-Time Equivalents:						
Classified	2,867	2,877	2,881	2,881	2,821	(60)
Unclassified	21	21	19	19	19	0
Total FTEs	2,888	2,898	2,900	2,900	2,840	(60)



08-418 — Office of Management and Finance

Agency Description

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

The goals of the Office of Management and Finance are:

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

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

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

For additional information, see:

[Office of Management and Finance](#)

Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	5,639,696	5,907,836	5,907,836	5,907,836	6,476,144	568,308
Fees and Self-generated Revenues	22,401,319	22,933,403	22,933,403	23,975,143	22,674,775	(258,628)
Statutory Dedications	2,879,551	2,879,550	2,879,550	2,879,550	2,879,550	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 30,920,566	\$ 31,720,789	\$ 31,720,789	\$ 32,762,529	\$ 32,030,469	\$ 309,680
Expenditures & Request:						
Management & Finance	\$ 30,920,566	\$ 31,720,789	\$ 31,720,789	\$ 32,762,529	\$ 32,030,469	\$ 309,680



Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 30,920,566	\$ 31,720,789	\$ 31,720,789	\$ 32,762,529	\$ 32,030,469	\$ 309,680
Authorized Full-Time Equivalents:						
Classified	206	205	205	205	205	0
Unclassified	1	1	1	1	1	0
Total FTEs	207	206	206	206	206	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 is to provide effective support services in an efficient, expeditious and professional manner to all budget units within Public Safety Services.

The goals of the Office of Management and Finance are:

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

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

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

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



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

Management & Finance Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	5,639,696	5,907,836	5,907,836	5,907,836	6,476,144	568,308
Fees and Self-generated Revenues	22,401,319	22,933,403	22,933,403	23,975,143	22,674,775	(258,628)
Statutory Dedications	2,879,551	2,879,550	2,879,550	2,879,550	2,879,550	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 30,920,566	\$ 31,720,789	\$ 31,720,789	\$ 32,762,529	\$ 32,030,469	\$ 309,680
Expenditures & Request:						
Personal Services	\$ 12,229,404	\$ 12,263,691	\$ 12,263,691	\$ 12,746,028	\$ 13,302,016	\$ 1,038,325
Total Operating Expenses	12,990,565	14,020,943	14,168,335	14,545,373	13,506,284	(662,051)
Total Professional Services	358,386	620,971	620,971	631,155	620,971	0
Total Other Charges	4,755,549	4,679,184	4,531,792	4,839,973	4,601,198	69,406
Total Acq&MajorRepairs	586,662	136,000	136,000	0	0	(136,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 30,920,566	\$ 31,720,789	\$ 31,720,789	\$ 32,762,529	\$ 32,030,469	\$ 309,680



Management & Finance Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	206	205	205	205	205	0
Unclassified	1	1	1	1	1	0
Total FTEs	207	206	206	206	206	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 Revenue Department and the Division of Administration for rental of data processing space, the Department of Corrections and other agencies within Public Safety for data processing and various other services provided by the office. The Fees and Self-generated Revenues are derived from the sale of data base information, insurance recovery, the statewide communications system, commissioned earned from pay telephones, law enforcement network charges and fees generated by the Office of Motor vehicles. The Statutory Dedications are derived from Riverboat Gaming Enforcement Fund (R.S. 27:92) and Video Draw Poker (R.S. 27:312). (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)

Management & Finance Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Video Draw Poker Device Fund	\$ 1,873,127	\$ 1,873,127	\$ 1,873,127	\$ 1,873,127	\$ 1,873,127	\$ 0
Riverboat Gaming Enforcement	1,006,424	1,006,423	1,006,423	1,006,423	1,006,423	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 31,720,789	206	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	205,211	0	Annualize Classified State Employee Merits
0	99,440	0	Classified State Employees Merit Increases
0	9,941	0	Civil Service Training Series
0	115,195	0	State Employee Retirement Rate Adjustment
0	197,554	0	Group Insurance for Active Employees
0	(29,809)	0	Group Insurance Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	675,072	0	Salary Base Adjustment
0	(234,279)	0	Attrition Adjustment
0	(632,805)	0	Salary Funding from Other Line Items
0	(136,000)	0	Non-Recurring Acquisitions & Major Repairs
0	36,177	0	Risk Management
0	29,433	0	Legislative Auditor Fees
0	1,205	0	UPS Fees
0	1,249	0	Civil Service Fees
0	1,342	0	State Treasury Fees
Non-Statewide Major Financial Changes:			
0	143,108	0	Increased rent payments from Revenue Department and DOA electronic services
0	25,200	0	Implementation of e-mail credit card payments for license renewals and fines for the Liquefied Petroleum Gas Commission
0	(197,554)	0	Group Insurance Funding from Other Line Items.
\$ 0	\$ 32,030,469	206	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 32,030,469	206	Base Executive Budget FY 2005-2006
\$ 0	\$ 32,030,469	206	Grand Total Recommended

Professional Services

Amount	Description
\$620,971	Consultant fees for data processing
\$620,971	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$25,000	Sale of data base information
\$25,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$336,299	Transferred to State Treasury for central depository banking
\$40,975	Transferred to Louisiana State Police for automotive maintenance
\$128,265	Uniform Payroll System charges



Other Charges (Continued)

Amount	Description
\$42,304	Civil Service/CPTP charges
\$203,960	Legislative Auditor expenses
\$230,315	Office of Risk Management premiums
\$3,523,306	Transferred to Division of Administration, Office of Telecommunications Management, for telecommunications expenses
\$70,774	LEAF expenses
\$4,576,198	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,601,198	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Savings department wide from successful completion of the State Loss Prevention Audit (LAPAS CODE - 10479)	\$ 386,437	\$ 374,504	\$ 379,788	\$ 379,788	\$ 388,091	\$ 362,646

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of internal and compliance audits performed (LAPAS CODE - 6593)	156	181	156	156	196	156



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006

Actual FY 2003-2004: The increase in audits performed is due to hiring one auditor and student worker for six months.

K	Number of deficiencies identified (LAPAS CODE - 6594)	234	390	234	234	422	234
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Actual FY 2003-2004: The increase in deficiencies identified is due to a corresponding increase in audits performed which identified more deficiencies than anticipated.

K	Percentage of deficiencies corrected (LAPAS CODE - 6595)	94%	95%	94%	94%	95%	94%
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Management & Finance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004

Number of checks with non-sufficient funds received (LAPAS CODE - 10652)	3,263	2,377	2,771	2,216	1,891
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Number of drivers licenses suspended (LAPAS CODE - 10656)	0	5,092	1,338	959	782
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FY 2000-2001 figure is inclusive of all drivers/ license suspensions for all prior year NSF's - not simply a FY 2000-2001 total. The department is unable to determine prior years, by year because information in database was not delineated by fiscal year.

Number of NSF pre-suspension notification letters mailed to individuals (LAPAS CODE - 10654)	0	2,377	2,771	2,216	1,891
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Pre-suspension notification letters/vehicle registration suspensions/drivers license suspensions for fiscal year 1999-2000 occurred during FY 2000-2001 as a result of implementation of new department procedures.

Number of vehicle registrations suspended (LAPAS CODE - 10655)	0	0	0	0	0
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At the current time, the department is unable to suspend vehicle registrations.



08-419 — Office of State Police



Agency Description

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

The goals of the Office of the State Police are:

- I. Promote public safety on the roads and highways and in our communities.
- II. Achieve greater public participation in promoting and achieving public safety.
- III. Strive to adequately staff, equip and fund its operation to achieve an effective public safety organization.
- IV. Expand communications with the public, other law enforcement agencies, the legislature and other governments.
- V. Improve and strengthen the effectiveness of the management through planning, forecasting, training, coordinating and being accountable.
- VI. Set the standard against which other law enforcement agencies will be judged.

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

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

For additional information, see:

[Office of State Police](#)

Office of State Police Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,818,070	\$ 0	\$ 0	\$ 4,278,300	\$ 6,488,576	\$ 6,488,576
State General Fund by:						
Total Interagency Transfers	8,481,819	42,263,892	42,890,707	42,842,582	42,643,029	(247,678)
Fees and Self-generated Revenues	26,699,561	30,695,463	31,433,780	33,422,483	33,141,172	1,707,392
Statutory Dedications	119,915,027	128,931,786	129,112,917	121,092,464	126,478,796	(2,634,121)
Interim Emergency Board	12,545	0	0	0	0	0
Federal Funds	12,202,156	6,554,036	7,916,285	7,916,285	7,916,285	0
Total Means of Financing	\$ 169,129,178	\$ 208,445,177	\$ 211,353,689	\$ 209,552,114	\$ 216,667,858	\$ 5,314,169
Expenditures & Request:						
Traffic Enforcement	\$ 70,891,460	\$ 92,142,149	\$ 92,522,320	\$ 94,430,887	\$ 93,371,861	\$ 849,541
Criminal Investigation	15,001,429	15,691,370	15,876,675	15,691,695	15,566,883	(309,792)
Operational Support	59,174,076	72,521,778	74,864,814	74,322,921	84,781,863	9,917,049
Gaming Enforcement	20,270,279	24,059,565	24,059,565	21,076,296	21,362,916	(2,696,649)
Auxiliary Account	3,791,934	4,030,315	4,030,315	4,030,315	1,584,335	(2,445,980)
Total Expenditures & Request	\$ 169,129,178	\$ 208,445,177	\$ 211,353,689	\$ 209,552,114	\$ 216,667,858	\$ 5,314,169
Authorized Full-Time Equivalents:						
Classified	1,672	1,678	1,683	1,683	1,629	(54)
Unclassified	12	12	10	10	10	0
Total FTEs	1,684	1,690	1,693	1,693	1,639	(54)



419_1000 — Traffic Enforcement

Program Authorization: R.S. 32:1504-1517; R.S. 32:1711 et seq.; R.S. 40:1379.8; R.S. 51:579

Program Description

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

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

- I. Become better partners with the public through community policing.
- II. Ensure that all patrol personnel are provided the safest and most advanced equipment technologically available.
- III. Promote safer transportation of hazardous materials.
- IV. Ensure that motor vehicle operators possess a valid driver's license, vehicles are properly inspected, and motorists maintain liability insurance. Additionally, driver's license and title fraud will be thoroughly investigated.

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

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



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



Traffic Enforcement Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 96,886	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	6,171,007	36,845,612	36,845,612	36,845,612	36,652,324	(193,288)
Fees and Self-generated Revenues	6,826,110	6,428,404	12,027,866	13,360,995	12,592,143	564,277
Statutory Dedications	47,451,006	45,339,220	40,119,929	40,598,481	40,598,481	478,552
Interim Emergency Board	12,545	0	0	0	0	0
Federal Funds	10,430,792	3,528,913	3,528,913	3,528,913	3,528,913	0
Total Means of Financing	\$ 70,891,460	\$ 92,142,149	\$ 92,522,320	\$ 94,430,887	\$ 93,371,861	\$ 849,541
Expenditures & Request:						
Personal Services	\$ 51,962,766	\$ 46,869,712	\$ 46,843,357	\$ 48,461,476	\$ 48,834,206	\$ 1,990,849
Total Operating Expenses	4,099,066	3,249,533	3,249,534	6,295,779	6,051,283	2,801,749
Total Professional Services	83,850	115,150	141,505	141,505	141,505	0
Total Other Charges	11,538,897	39,388,535	39,388,534	39,432,127	38,244,867	(1,143,667)
Total Acq & Major Repairs	3,206,881	2,519,219	2,899,390	100,000	100,000	(2,799,390)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 70,891,460	\$ 92,142,149	\$ 92,522,320	\$ 94,430,887	\$ 93,371,861	\$ 849,541
Authorized Full-Time Equivalents:						
Classified	936	827	828	828	812	(16)
Unclassified	3	3	2	2	2	0
Total FTEs	939	830	830	830	814	(16)

Source of Funding

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



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

Traffic Enforcement Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Tobacco Tax Health Care Fund	\$ 620,325	\$ 660,001	\$ 660,001	\$ 660,001	\$ 660,001	\$ 0
Riverboat Gaming Enforcement	0	2,135,822	0	473,733	473,733	473,733
Louisiana Towing and Storage Fund	297,769	297,768	297,768	297,768	297,768	0
Right to Know Fund	200,001	200,000	200,000	200,000	200,000	0
Hazardous Materials Emergency Response	115,128	115,129	115,129	115,129	115,129	0
Explosives Trust Fund	25,795	115,795	115,795	215,795	215,795	100,000
Louisiana State Police Salary Fund	6,574,728	6,970,072	6,405,826	6,405,826	6,405,826	0
Transportation Trust Fund	39,617,260	34,844,633	32,325,410	32,230,229	32,230,229	(95,181)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 380,171	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 92,522,320	830	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	645,337	0	Annualize Classified State Employee Merits
0	335,867	0	Classified State Employees Merit Increases
0	24,229	0	Civil Service Training Series
0	80,737	0	State Employee Retirement Rate Adjustment
0	612,686	0	Group Insurance for Active Employees
0	1,843,193	0	Salary Base Adjustment
0	(763,788)	0	Attrition Adjustment
0	(787,412)	(16)	Personnel Reductions
0	(1,141,582)	0	Salary Funding from Other Line Items
0	100,000	0	Acquisitions & Major Repairs
0	(2,519,219)	0	Non-Recurring Acquisitions & Major Repairs
0	(380,171)	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	(193,288)	0	Reduce non-recurring federal funding from La. Department of Transportation for enforcement of farm fuel useage
0	2,992,952	0	Third-party financing for state police vehicles
\$ 0	\$ 93,371,861	814	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 93,371,861	814	Base Executive Budget FY 2005-2006
\$ 0	\$ 93,371,861	814	Grand Total Recommended

Professional Services

Amount	Description
\$141,505	Physicals for troopers, cadets, inmates and bomb technicians
\$141,505	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$572,825	Motor Carrier Safety Enforcement
\$40,690	DEQ anti-tampering grant for support services in relation to the vehicle inspection and maintenance program in the Baton Rouge ozone non-attainment area
\$35,375,721	Funding from Office of Emergency Preparedness to address needs identified in Louisiana's domestic preparedness strategy; for acquisition of specialized equipment for responder agencies as well as to pay for administrative costs and the costs of planning, conducting and evaluating weapons of mass destruction related exercises
\$57,527	Environmental Protection Agency grant to promote cooperation between government and private entities in controlling toxic chemicals released into the air
\$1,170,913	Various federal grants from La. Highway Safety Commission for traffic enforcement
\$138,798	Funding from the U.S. Department of Transportation for planning and training local responders on how to handle hazardous materials emergencies
\$102,121	Weights & Standards
\$37,458,595	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$342,279	Transferred to Office of Management & Finance for printing, dues/subscriptions, postage, telephone, etc.
\$18,038	Transferred to Office of Telecommunications
\$425,955	Transferred to the Donald J. Thibodeaux Training Academy for in-service training
\$786,272	SUB-TOTAL INTERAGENCY TRANSFERS
\$38,244,867	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$100,000	Replacement equipment for hazardous materials/explosives unit
\$100,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of State Police Manpower Allocation Study coverage level implemented (LAPAS CODE - 13772)	58%	56%	58%	58%	55%	55%
The indicator does not measure geographic coverage of the state; rather, it reflects the percentage of desired implementation of the Manpower Allocation Study.							
S	Current state trooper patrol strength (LAPAS CODE - 13773)	530	542	530	530	530	527
S	Needed state trooper patrol strength per manpower study (LAPAS CODE - 13774)	960	960	960	960	960	960



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of fatalities per 100 million miles (LAPAS CODE - New)	Not Applicable	2	Not Applicable	Not Applicable	2	2
This is a new performance indicator effective fiscal year 2005-2006.							
S	Total number of public assists (LAPAS CODE - 13775)	96,900	109,958	96,900	96,900	159,430	153,691
S	Number of fatal crashes investigated (LAPAS CODE - 10662)	544	550	544	544	544	544
The department indicates that this indicator is beyond agency control, since there is no way to accurately project how many crashes occur in a given year.							
S	Total number of crashes investigated (LAPAS CODE - 10661)	35,500	35,935	35,500	35,500	35,500	35,500
S	Number of crashes resulting in arrests (LAPAS CODE - 10665)	26,000	27,489	26,000	26,000	26,000	26,000
The department indicates that this indicator is beyond agency control, since there is no way to accurately project how many crashes occur in a given year.							
S	Hours spent in court (LAPAS CODE - New)	Not Applicable	16,619	Not Applicable	Not Applicable	17,119	16,678
This is a new performance indicator effective fiscal year 2005-2006.							

Traffic Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	
Total number of contacts: crashes, tickets and motorist assists (LAPAS CODE - 1885)	464,714	430,018	392,080	487,924	423,314	
Percentage of compulsory automobile insurance (LAPAS CODE - 10850)	81%	74%	78%	74%	87%	
Number of criminal arrests (LAPAS CODE - 10660)	3,978	3,722	3,619	3,854	3,223	
Road patrol mileage (LAPAS CODE - 1884)	11,626,442	10,377,945	10,446,581	10,683,424	10,493,481	
Total number of crashes investigated (LAPAS CODE - 10661)	35,337	34,828	35,931	37,302	35,935	
This indicator does not include accidents investigated by other law enforcement agencies.						
Number of fatal crashes investigated (LAPAS CODE - 10662)	467	496	514	482	550	
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 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of injury crashes investigated (LAPAS CODE - 10663)	13,916	13,076	13,567	13,189	12,707
This indicator does not include accidents investigated by other law enforcement agencies.					
Number of property damage crashes investigated (LAPAS CODE - 10664)	20,954	21,256	21,850	22,755	22,678
This indicator does not include accidents investigated by other law enforcement agencies. This indicator includes crashes with vehicle damage only, no injuries.					
Number of crashes resulting in arrests (LAPAS CODE - 10665)	26,241	25,464	26,532	28,030	27,489
Number of individuals killed in automobile crashes (LAPAS CODE - 1891)	535	569	684	580	630
Number of persons injured in automobile crashes (LAPAS CODE - 1892)	22,465	21,191	21,962	21,118	20,501

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

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: The 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 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of fatal commercial-related crashes (LAPAS CODE - 10758)	148	73	148	148	148	119

The department contends that it has no control over the numbers of persons killed in commercial vehicle crashes, but asserts a reduction in the number of commercial vehicle fatality crashes represents success in both enforcement and prevention efforts. The number of fatal crashes involving commercial vehicles was obtained from the Information Systems and Decisions Sciences Department at LSU. It should be noted that this is a fluid number and it will likely change as crash reports continue to come in many months after the crashes occur. This number represents the number of such crash reports that were received by LSU as of July 10, 2003.

S	Number of Motor Carrier Safety inspections conducted (LAPAS CODE - 10675)	41,160	53,283	41,160	41,160	41,160	49,392
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Actual Yearend Performance Fiscal Year 2003-2004: Additional inspections were performed by the motor carrier safety-certified officers assigned to troop operations. Unexpected federal overtime dollars received late in the FY provided additional hours of enforcement that resulted in a higher than expected number of inspections. It is difficult to estimate how many inspections will be performed by troop-assigned officers as they do so on a part-time and an as-time-allows basis.

K	Number of Motor Carrier Safety compliance audits conducted (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	566	566
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In the past the agency measured compliance reviews conducted. This is a new indicator that measures compliance reviews and new entrant safety audits.

Traffic Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of Motor Carrier Safety violations cited (LAPAS CODE - 10714)	83,990	96,843	97,733	94,785	89,032
Amount of Motor Carrier Safety civil penalties collected (LAPAS CODE - 10830)	\$ 3,335,058	\$ Not Available	\$ 4,231,087	\$ 4,226,707	\$ 4,249,987

3. (KEY) By the end of fiscal year 2010, to increase by 5% the number of weight enforcement contacts per enforcement hour.

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

Children's Budget Link: Not applicable



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

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

Explanatory Note: 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 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of commercial carriers checked for overweight violations (LAPAS CODE - 13778)	13,500	13,025	16,000	16,000	16,000	13,796
Due to the unit receiving new portable scales and new weigh-in-motion apparatus along with decreased training requirements, an increase in enforcement is anticipated for FY 2004-2005.							
S	Number of manpower hours dedicated to weight enforcement (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	12,000	10,348
This is a new performance indicator effective fiscal year 2005-2006.							
S	Percentage of commercial vehicles weighed per enforcement hour (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	1%	1%
This is a new performance indicator effective fiscal year 2005-2006.							

Traffic Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of overweight violations cited (LAPAS CODE - 13779)	10,361	8,110	5,328	5,297	4,636



419_2000 — Criminal Investigation

Program Authorization: R.S. 4:501-562; R.S. 27:20; R.S. 27:308; R.S. 32:1550; R.S. 33:4861 et seq.; R.S. 40:960-1022 and 1379; R.S. 40:1485; R.S. 47-7001-7006; R.S. 47:9002

Program Description

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

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

- I. Maintain and enhance a centralized, self-initiating program designed to deter criminal activity and regulate gaming operations.
- II. Increase effectiveness at identifying and investigating criminal activity.
- III. Expand and enhance the Criminal Investigations Program.
- IV. Strive to improve professionalism and proficiency throughout the Criminal Investigations Program.

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

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



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

Criminal Investigation Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 24,429	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	427,664	510,287	641,902	641,902	641,902	0
Fees and Self-generated Revenues	2,435,653	3,486,306	3,539,996	3,686,003	3,720,620	180,624
Statutory Dedications	11,690,294	11,155,069	11,155,069	10,799,653	10,664,653	(490,416)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	447,818	539,708	539,708	539,708	539,708	0
Total Means of Financing	\$ 15,001,429	\$ 15,691,370	\$ 15,876,675	\$ 15,691,695	\$ 15,566,883	\$ (309,792)
Expenditures & Request:						
Personal Services	\$ 12,345,878	\$ 12,527,186	\$ 12,658,801	\$ 13,088,498	\$ 12,988,115	\$ 329,314
Total Operating Expenses	1,331,851	753,160	753,160	765,512	753,160	0
Total Professional Services	573	4,545	4,545	4,545	4,545	0
Total Other Charges	565,559	1,676,479	1,676,479	1,688,556	1,676,479	0
Total Acq & Major Repairs	757,568	730,000	783,690	144,584	144,584	(639,106)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 15,001,429	\$ 15,691,370	\$ 15,876,675	\$ 15,691,695	\$ 15,566,883	\$ (309,792)
Authorized Full-Time Equivalents:						
Classified	218	218	222	222	216	(6)
Unclassified	1	1	0	0	0	0
Total FTEs	219	219	222	222	216	(6)



Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. The Interagency Transfers, which originate from the federal government, are from the Department of Social Services for investigation of disability fraud and from the Louisiana Commission on Law Enforcement for narcotics investigations. The Fees and Self-generated Revenues are derived from fees collected by the Office of Motor Vehicles and from the sale of assets related to narcotics investigations. The Statutory Dedications are derived from the Riverboat Gaming Enforcement Fund (R.S. 27:92), Insurance Fraud Investigation Fund (R.S. 40:1428), Tobacco Tax Health Care Fund R.S. 47:841(b)(4) and (5), and the Louisiana State Police Salary Fund (R.S. 22:1065(A)). Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund. Direct Federal Funds are provided by the Department of Justice, the Drug Enforcement Agency, and the Federal Bureau of Investigations.

Criminal Investigation Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Tobacco Tax Health Care Fund	\$ 0	\$ 11,108	\$ 11,108	\$ 11,108	\$ 11,108	\$ 0
Riverboat Gaming Enforcement	3,062,722	2,547,556	2,547,556	2,547,556	2,412,556	(135,000)
Insurance Fraud Investigation Fund	2,481,847	2,604,846	2,604,846	2,249,430	2,249,430	(355,416)
Louisiana State Police Salary Fund	6,145,725	5,991,559	5,991,559	5,991,559	5,991,559	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 185,305	3	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 15,876,675	222	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	171,132	0	Annualize Classified State Employee Merits
0	66,291	0	Classified State Employees Merit Increases
0	26,836	0	Civil Service Training Series
0	14,951	0	State Employee Retirement Rate Adjustment
0	165,438	0	Group Insurance for Active Employees
0	504,787	0	Salary Base Adjustment
0	(222,135)	0	Attrition Adjustment
0	(262,986)	(6)	Personnel Reductions
0	(135,000)	0	Salary Funding from Other Line Items
0	144,584	0	Acquisitions & Major Repairs
0	(730,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(53,690)	0	Non-recurring Carryforwards



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 15,566,883	216	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 15,566,883	216	Base Executive Budget FY 2005-2006
\$ 0	\$ 15,566,883	216	Grand Total Recommended

Professional Services

Amount	Description
\$4,545	Witness fees
\$4,545	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$615,747	Monies used for investigative undercover work by specialized investigative support units
\$610,517	Federal grants for narcotics enforcement
\$313,058	Insurance fraud investigations
\$1,539,322	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$32,000	Transferred to Division of Administration for LEAF payments
\$105,157	Transferred to Donald J. Thibodeaux Training Academy for in-service training
\$137,157	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,676,479	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$144,584	Replacement computer equipment for insurance fraud
\$144,584	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

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

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

Children's Cabinet Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of criminal investigations initiated (LAPAS CODE - New)	Not Applicable	1,170	Not Applicable	1,192	1,200	900
This is a new performance indicator effective fiscal year 2005-2006. This indicator represents all criminal sections within the Bureau of Investigation (detectives, narcotics, insurance fraud and IISS). Prior to fiscal year 2003-2004, the data was reported separately by each section. There were no enacted performance standards for total number of criminal investigations initiated for fiscal years 2003-2004 and 2004-2005. The figure shown as existing performance standard is an estimate of yearend performance, based on the sum of existing performance standards for number of detectives section, narcotics section, and insurance fraud section investigations initiated, not a performance standard.							
K	Number of criminal investigations closed (LAPAS CODE - New)	Not Applicable	1,128	Not Applicable	Not Applicable	1,100	825
This is a new performance indicator effective fiscal year 2005-2006. This indicator represents all criminal sections within the Bureau of Investigation (detectives, narcotics, insurance fraud and IISS). Prior to fiscal year 2003-2004, the data was reported separately by each section. There were no enacted performance standards for fiscal years 2003-2004 and 2004-2005.							
K	Percentage of investigations closed to investigations opened (LAPAS CODE - New)	Not Applicable	96%	Not Applicable	Not Applicable	92%	92%
This is a new performance indicator effective fiscal year 2005-2006. This indicator represents all criminal sections within the Bureau of Investigation (detectives, narcotics, insurance fraud and IISS). Prior to fiscal year 2003-2004, the data was reported separately by each section. There were no enacted performance standards for fiscal years 2003-2004 and 2004-2005.							



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

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

Children's Cabinet Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of other agency assists (LAPAS CODE - New)	Not Applicable	3,084	Not Applicable	Not Applicable	3,100	2,325
	This is a new performance indicator effective fiscal year 2005-2006. This number represents all criminal sections within the Bureau of Investigation. Prior to fiscal year 2003-2004 only detectives and insurance fraud recorded other agency assist data.						
K	Percentage change in other agency assists (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	1%	-25%
	This is a new performance indicator effective fiscal year 2005-2006. This number represents all criminal sections within the Bureau of Investigation. Prior to fiscal year 2003-2004 only detectives and insurance fraud recorded other agency assist data.						
K	Number of assists per staff (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	18	13
	This is a new performance indicator effective fiscal year 2005-2006. This number represents all criminal sections within the Bureau of Investigation. Prior to fiscal year 2003-2004 only detectives and insurance fraud recorded other agency assist data.						



419_3000 — Operational Support

Program Authorization: R.S. 15:577; R.S. 1587; R.S. 15:581.2 et seq.; R.S. 40:1379.3, 1381 and 1382; R.S. 40:1385; R.S. 40:1399

Program Description

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

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

- I. Develop innovative initiatives through which the Louisiana State Police will achieve a position of excellence.
- II. Seek adequate resources through legislative measures, federal grants and other sources to promote adequate staffing and equipment for the purpose of providing for the public's safety.
- III. Develop new and expanded programs to promote and achieve public safety.

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

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

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



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

Operational Support Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,818,070	\$ 0	\$ 0	\$ 4,104,613	\$ 6,488,576	\$ 6,488,576
State General Fund by:						
Total Interagency Transfers	982,620	4,007,465	4,502,665	4,454,540	4,448,275	(54,390)
Fees and Self-generated Revenues	15,778,713	16,263,021	13,955,291	13,830,596	13,944,528	(10,763)
Statutory Dedications	39,271,127	49,765,877	52,559,194	48,085,508	56,052,820	3,493,626
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,323,546	2,485,415	3,847,664	3,847,664	3,847,664	0



Operational Support Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Means of Financing	\$ 59,174,076	\$ 72,521,778	\$ 74,864,814	\$ 74,322,921	\$ 84,781,863	\$ 9,917,049
Expenditures & Request:						
Personal Services	\$ 36,264,416	\$ 46,574,351	\$ 46,583,511	\$ 47,148,238	\$ 55,684,064	\$ 9,100,553
Total Operating Expenses	6,989,113	6,362,070	6,373,946	6,652,917	6,971,770	597,824
Total Professional Services	2,220,717	5,605,414	6,052,489	6,052,489	5,884,778	(167,711)
Total Other Charges	11,471,309	13,401,555	14,754,644	14,360,277	16,132,251	1,377,607
Total Acq & Major Repairs	2,228,521	578,388	1,100,224	109,000	109,000	(991,224)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 59,174,076	\$ 72,521,778	\$ 74,864,814	\$ 74,322,921	\$ 84,781,863	\$ 9,917,049
Authorized Full-Time Equivalents:						
Classified	219	328	327	327	317	(10)
Unclassified	6	6	7	7	7	0
Total FTEs	225	334	334	334	324	(10)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated revenues, Statutory Dedications, and Federal Funds. The Interagency Transfers are from other programs within the Department of Public Safety and Corrections and programs outside of the department for gasoline and automotive services purchased, for background checks on individuals and for security expenses from state agencies housed in the capitol complex area. The Fees and Self-generated Revenues are derived from fees assessed for utilization of State Police breath alcohol machines, sale of accident reports, checking of criminal histories, insurance recovery, training academy reimbursements, motor carrier safety, and from fees collected by the Office of Motor vehicles. The Statutory Dedications are derived from the Public Safety DWI Testing, Maintenance & Training Fund (R.S. 40:1379.7), Riverboat Gaming Enforcement Fund (R.S. 27:92), Concealed Handgun Permit Fund (R.S. 40:1379.3.1), Tobacco Tax Health Care Fund (R.S. 47:841(B)(4) and (5)), Transportation Trust Fund (Article 7, Section 27 of the Louisiana Constitution), Sex Offender Registry Technology Fund (Article 895.1(F)), Criminal Identification and Information Fund (R.S.15:587(B)), and the Louisiana State Police Salary Fund (R.S. 22:1065(A)). Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund. The Federal Funds are derived from a DNA grant.



Operational Support Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Tobacco Tax Health Care Fund	\$ 6,078,497	\$ 5,640,554	\$ 5,640,555	\$ 5,640,555	\$ 5,729,963	\$ 89,408
Video Draw Poker Device Fund	0	0	0	0	1,600,000	1,600,000
Riverboat Gaming Enforcement	29,096,302	30,863,866	30,392,582	32,778,833	35,759,483	5,366,901
P.S. DWI Test Maintenance & Training	574,690	770,890	770,890	616,890	616,890	(154,000)
Concealed Handgun Permit Fund	310,299	380,201	466,151	380,201	380,201	(85,950)
Sex Offender Registry Technology Fund	0	650,000	650,000	200,000	200,000	(450,000)
Criminal Identification & Information	2,627,501	6,310,653	6,310,653	3,013,399	6,310,653	0
Louisiana State Police Salary Fund	583,838	5,149,713	5,713,959	2,841,226	2,841,226	(2,872,733)
Transportation Trust Fund	0	0	2,614,404	2,614,404	2,614,404	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,343,036	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 74,864,814	334	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	198,519	0	Annualize Classified State Employee Merits
0	125,457	0	Classified State Employees Merit Increases
0	34,883	0	Civil Service Training Series
0	119,610	0	State Employee Retirement Rate Adjustment
1,954,459	7,146,730	0	State Police Retirement Rate Adjustment
0	205,868	0	Group Insurance for Active Employees
1,296,073	1,296,073	0	Group Insurance for Retirees
0	644,283	0	Salary Base Adjustment
0	(271,016)	0	Attrition Adjustment
0	(399,854)	(10)	Personnel Reductions
0	(505,285)	0	Salary Funding from Other Line Items
0	109,000	0	Acquisitions & Major Repairs
0	(578,388)	0	Non-Recurring Acquisitions & Major Repairs
0	(533,712)	0	Non-recurring Carryforwards
0	(486,482)	0	Risk Management



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	25,603	0	Maintenance in State-Owned Buildings
0	3,981	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
0	(6,265)	0	Reduce auto maintenance expenditures for Corrections Department
411,250	411,250	0	Increased funding for aviation maintenance
2,826,794	2,826,794	0	Adjustment to funding for gasoline
0	(450,000)	0	Non-recurring funding for computer modifications to the sexual offender and child predator registry
\$ 6,488,576	\$ 84,781,863	324	Recommended FY 2005-2006
\$ 0	\$ 3,297,254	0	Less Governor's Supplementary Recommendations
\$ 6,488,576	\$ 81,484,609	324	Base Executive Budget FY 2005-2006
Supplementary - Proceeds realized from the Fiscal Year 2004-2005 Savings Target of 1.75%			
0	3,297,254	0	DNA sampling of convicted offenders and felony arrestees
\$ 0	\$ 3,297,254	0	Total Supplementary - Proceeds realized from the Fiscal Year 2004-2005 Savings Target of 1.75%
\$ 6,488,576	\$ 84,781,863	324	Grand Total Recommended

Professional Services

Amount	Description
\$5,322,466	Laboratory testing fees for analysis of DNA samples; technical adviser for DNA forensic activities
\$15,350	Assist in the development of selection procedures for commissioned personnel
\$9,987	Psychological evaluations, background investigations for DPS police
\$10,000	Consultant services to evaluate compliance with Certification and Accreditation of Law Enforcement Agencies standards
\$30,000	Medical services for inmates housed at state police barracks
\$447,075	Data processing services for creation of new statewide sex offender registration system
\$49,900	Consultant services for aviation inspections and maintenance
\$5,884,778	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$1,608,239	Reimbursement to local governments for providing fingerprints through remote scanners linked to the automatic fingerprint identification system



Other Charges (Continued)

Amount	Description
\$140,522	Contracted guard services for capitol security
\$3,838,504	DNA grants for analysis of forensic cases, equipment and training
\$225,899	Grant from the Louisiana Commission on Law Enforcement to purchase equipment for crime laboratory
\$5,813,164	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$38,349	Transferred to Management and Finance for dues and subscriptions
\$88,248	Civil Service/CPTP charge
\$200,000	To Public Safety Services Cafeteria for inmate meals
\$25,603	Maintenance of State Owned Buildings
\$6,058,324	Risk Management
\$66,925	Transferred to the Office of Telecommunications Management for telephone bills
\$2,356,158	Transferred to Division of Administration for payments for third-party financing
\$1,485,480	Transferred to Flight Maintenance for aviation repairs
\$10,319,087	SUB-TOTAL INTERAGENCY TRANSFERS
\$16,132,251	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$109,000	Toxicology equipment
\$109,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

Children's Cabinet Link: Not Applicable

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

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



Explanatory Note: The Commission on Accreditation for Law Enforcement Agencies has established a body of standards designed to increase a law enforcement agency's capability to prevent and control crime; increase agency effectiveness and efficiency in the delivery of law enforcement services; increase cooperation and coordination with other law enforcement agencies; and increase citizen and employee confidence in the goals, objectives, policies, and practices of the agency. There are 368 standards that reflect the best professional requirements and practices for law enforcement agency.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Percentage of CALEA standards with which State Police is in compliance (LAPAS CODE - 14173)	100%	100%	100%	100%	100%	100%

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

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

Children's Cabinet Link: Not Applicable

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

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

Explanatory Note: The American Society of Crime Lab Directors/Laboratory (ASCLD/LAB) offers a voluntary program in which any crime laboratory may participate in order to demonstrate that its management, operations, personnel, procedures and 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 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of ASCLD/ LAB essential criteria met (LAPAS CODE - 6621)	100%	100%	100%	100%	100%	100%
Performance indicators are the minimum percentage of standards a laboratory must meet for accreditation by the American Society of Crime Laboratory Directors Laboratory Accreditation Board.							
K	Percentage of ASCLD/ LAB important criteria met (LAPAS CODE - 6622)	75%	90%	75%	75%	85%	85%
Performance indicators are the minimum percentage of standards a laboratory must meet for accreditation by the American Society of Crime Laboratory Directors Laboratory Accreditation Board.							
K	Percentage of ASCLD/ LAB desirable criteria met (LAPAS CODE - 6623)	50%	75%	50%	50%	80%	80%
Performance indicators are the minimum percentage of standards a laboratory must meet for accreditation by the American Society of Crime Laboratory Directors Laboratory Accreditation Board.							

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

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

Children's Cabinet Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Total number of lab requests for analysis (LAPAS CODE - 6626)	13,000	16,637	13,000	13,000	13,000	13,000
Actual Yearend Performance Fiscal Year 2003-04: The total number of laboratory submissions was greater than estimated. The majority of lab submissions come from other agencies. The agency has no control over the amount of submissions.							
K	Total number of lab requests analyzed (LAPAS CODE - 6627)	10,500	12,428	8,566	8,566	10,500	7,779
Actual Yearend Performance FY 2003-2004: Retention of personnel allowed for reduced training and consequently an increase in output.							
K	Percentage of lab requests analyzed (LAPAS CODE - 6625)	80%	75%	80%	80%	79%	60%

4. (SUPPORTING)Reduce DNA average turnaround time to 30 workdays by 2008.

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

Children's Cabinet Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of convicted offender samples collected (LAPAS CODE - 15551)	27,000	37,127	27,000	27,000	30,000	30,000
K	Number of arrestee samples collected (LAPAS CODE - 15552)	112,500	47,019	112,500	112,500	150,000	112,500
K	Number of CODIS (arrestee and convicted offender) samples accessioned (LAPAS CODE - 15554)	139,500	21,116	139,500	139,500	80,000	60,000
S	Number of CODIS samples uploaded to National DNA Indexing System (LAPAS CODE - 15553)	27,000	10,629	27,000	27,000	30,000	24,600
Actual Yearend FY 2003-2004: Analysis of projected number of samples is complete, but required data review is not. Federal law prohibits upload until all data review is complete. Additionally, based on data review, some samples must be reanalyzed.							
S	Number of CODIS samples uploaded to State DNA Indexing System (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	75,000	61,500
This is a new indicator for FY 2005-2006.							
S	Number of forensic DNA requests completed within 30 work days. (LAPAS CODE - New)	Not Applicable	22	Not Applicable	Not Applicable	60	60
This is a new performance indicator for fiscal year 2005-2006.							
S	Number of forensic DNA requests completed in more than 30 days (LAPAS CODE - New)	Not Applicable	188	Not Applicable	Not Applicable	200	200
This is a new performance indicator effective fiscal year 2005-2006.							

Operational Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Average DNA analysis turnaround time (in work days) (LAPAS CODE - new)	1,023	1,271	363	676	199
This is a new performance indicator effective fiscal year 2005-2006.					



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

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

Children's Cabinet Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
S	Number of criminal fingerprint cards received (LAPAS CODE - 10988)	20,000	19,171	20,000	20,000	18,500	18,500



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006

The decrease is due to more bookings being conducted with the Automatic Fingerprint Identification System (AFIS) rather than manual processing.

S	Number of criminal bookings processed on Automated Fingerprint Identification System (AFIS) (LAPAS CODE - 6642)	300,000	309,419	290,000	290,000	310,000	327,500
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The agency indicated that there have been fewer criminal bookings statewide, a factor that is beyond the control of the agency.

K	Percentage of criminal bookings processed on AFIS (LAPAS CODE - 14177)	91%	94%	91%	91%	95%	95%
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6. (KEY) The Bureau of Criminal Identification and Information will ensure that 90% of the requests received to update criminal history information are processed into the Louisiana Computerized Criminal History System (LACCH) and electronically available by June 30, 2010.

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

Children's Cabinet Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of expungements received (LAPAS CODE - 10991)	10,000	10,706	10,000	10,000	10,000	10,000
S	Number of arrest dispositions received manually (LAPAS CODE - 14207)	Not Applicable	24,326	Not Applicable	Not Applicable	30,000	30,000
	This indicator was previously reported as a GPI. No standard was established.						
S	Number of criminal fingerprint cards processed (LAPAS CODE - 10990)	Not Applicable	27,537	Not Applicable	Not Applicable	20,000	17,520
	This indicator was previously a GPI. No standard was established.						
K	Number of expungements processed (LAPAS CODE - 10992)	900	6,059	900	900	8,000	7,008
S	Number of arrest dispositions processed manually (LAPAS CODE - 14208)	Not Applicable	98,881	Not Applicable	Not Applicable	20,000	17,520
	This indicator was previously a GPI. No standard was established.						
K	Percentage of received requests processed (LAPAS CODE - new)	Not Applicable	244%	Not Applicable	Not Applicable	80%	72%
	This is a new performance indicator effective fiscal year 2005-2006.						

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

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

Children's Cabinet Link: Not Applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of civil applicant requests received (LAPAS CODE - 14215)	120,000	105,904	120,000	120,000	110,000	110,000
This performance reflects actual requests for service received from outside entities and is outside of agency's control.							
S	Number of civil applicant requests processed in 15 days or less (LAPAS CODE - 14216)	64,800	41,211	64,800	64,800	100,000	87,600
This indicator was introduced in FY 2003-2004 to replace a previous measure. The previous indicator required processing in 5 days or less. This was unattainable based on the complexity of the process and the dependence on resources outside the agency's control for information critical to the process.							
S	Number of civil applicant requests processed (LAPAS CODE - new)	Not Applicable	98,971	Not Applicable	Not Applicable	110,000	110,000
This is a new performance indicator effective fiscal year 2005-2006.							
S	Percentage of civil applicant requests processed within 15 days (LAPAS CODE - 14216)	Not Applicable	39%	Not Applicable	Not Applicable	91%	80%

8. (KEY) Increase mobile patrols (vehicle and bicycle) for the capitol complex and the Department of Public Safety headquarters compound by 10% by 2010.

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

Children's Budget Link: Not applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		K	Number of vehicle miles patrolled (LAPAS CODE - 10846)	170,628	175,094	117,000	117,000

FY 2004-2005 performance levels have been lowered by the agency to reflect more reasonable performance expectations.

K	Number of bicycle miles patrolled (LAPAS CODE - 10847)	2,615	352	500	500	510	510
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Actual Yearend Performance FY 2003-2004: the agency indicates that it was not able to meet the FY 2003-2004 performance standard due to a manpower shortage. Bicycle patrol officers were assigned to fill shifts in other locations in the Capitol Park area. The FY 2004-2005 performance levels were lowered to reflect more reasonable performance expectations.

Operational Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004

Number of contacts, arrests, citations, etc. (LAPAS CODE - 10555)	Not Applicable	Not Applicable	2,792	2,659	4,225
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Contacts include investigation, arrests, citations issued, actual fire responses answered, theft and other investigations conducted, protests/demonstrations, and other. Other contacts include aid and assist, alarm response, damage to property, disturbance response, emergency response, fire alarm response, found property, suspicious persons, and unsecured doors. The result of an incident or call is the only recorded contact in order that an incident and its outcome are not counted improperly inflating the statistics.

The agency asserts that it has no control over the the number of contacts. Although the agency has not adjusted its FY 2003-2004 fourth quarter target in LAPAS, the agency indicates that it will not be able to meet the FY 2003-2004 performance standards because of a manpower shortage.

The agency gave no reason for not being able to meet the performance standards. The FY 2004-2005 performance levels have been lowered by the agency to reflect more reasonable performance expectations.

9. (SUPPORTING)Through 2010, to distribute 100% of all information received related to sex offender registration.

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



Children's Cabinet Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Percentage of distributed information of convicted child predators and sex offenders (LAPAS CODE - new)	Not Applicable	100%	Not Applicable	Not Applicable	100%	88%
This is a new performance indicator effective fiscal year 2005-2006.							



419_4000 — Gaming Enforcement

Program Authorization: R.S. 4:166.5; R.S. 33:4861 et seq.; Act 752 of 1986; Act 443 of 1987; Act 767 of 1990; Act 753 of 1991; Act 1154 of 1995

Program Description

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

The goal of the Gaming Enforcement Program is to maintain the integrity of the gaming industry.

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

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



Gaming Enforcement Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 52,372	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,476,065	4,334,712	1,727,607	2,361,869	2,700,861	973,254
Statutory Dedications	18,794,214	19,724,853	22,331,958	18,662,055	18,662,055	(3,669,903)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 20,270,279	\$ 24,059,565	\$ 24,059,565	\$ 21,076,296	\$ 21,362,916	\$ (2,696,649)
Expenditures & Request:						
Personal Services	\$ 16,379,113	\$ 17,044,185	\$ 17,044,185	\$ 17,678,447	\$ 18,017,439	\$ 973,254
Total Operating Expenses	2,399,297	2,335,623	2,335,623	2,373,928	2,335,623	0
Total Professional Services	24,878	130,500	130,500	130,500	130,500	0
Total Other Charges	361,870	879,354	879,354	893,421	879,354	0
Total Acq & Major Repairs	1,105,121	3,669,903	3,669,903	0	0	(3,669,903)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 20,270,279	\$ 24,059,565	\$ 24,059,565	\$ 21,076,296	\$ 21,362,916	\$ (2,696,649)
Authorized Full-Time Equivalents:						
Classified	299	305	306	306	284	(22)
Unclassified	2	2	1	1	1	0
Total FTEs	301	307	307	307	285	(22)

Source of Funding

This program is funded with Fees and Self-generated Revenues and Statutory Dedications. The Fees and Self-generated Revenues are from the Indian Casinos Regulatory Unit. The Statutory Dedications are derived from the Riverboat Gaming Enforcement Fund (R.S. 27:92), Video Draw Poker Device Fund (R.S. 27:312), Tobacco Tax Health Care Fund (R.S. 47:841(B)(4)), Pari-mutuel Live Racing Facility Gaming Control Fund (R.S. 27:392) and Louisiana State Police Salary Fund (R.S. 22:1065(A)). Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.



Gaming Enforcement Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Tobacco Tax Health Care Fund	\$ 1,104,836	\$ 601,178	\$ 601,178	\$ 601,178	\$ 601,178	\$ 0
Video Draw Poker Device Fund	2,526,872	5,299,887	5,299,887	2,437,387	2,437,387	(2,862,500)
Riverboat Gaming Enforcement	12,890,125	12,206,030	14,813,135	14,030,582	14,030,582	(782,553)
Pari-mutuel Live Racing Fac. Gaming Control Fund	918,267	1,256,369	1,256,369	1,231,519	1,231,519	(24,850)
Louisiana State Police Salary Fund	1,354,114	361,389	361,389	361,389	361,389	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 24,059,565	307	Existing Oper Budget as of 12/03/04
			Statewide Major Financial Changes:
0	243,616	0	Annualize Classified State Employee Merits
0	126,927	0	Classified State Employees Merit Increases
0	48,013	0	Civil Service Training Series
0	83,727	0	State Employee Retirement Rate Adjustment
0	215,706	0	Group Insurance for Active Employees
0	1,435,665	0	Salary Base Adjustment
0	(293,228)	0	Attrition Adjustment
0	(887,172)	(22)	Personnel Reductions
0	(3,669,903)	0	Non-Recurring Acquisitions & Major Repairs
			Non-Statewide Major Financial Changes:
\$ 0	\$ 21,362,916	285	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 21,362,916	285	Base Executive Budget FY 2005-2006
\$ 0	\$ 21,362,916	285	Grand Total Recommended



Professional Services

Amount	Description
\$130,500	Lab testing services for electronic gaming devices and computer consultant
\$130,500	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$218,350	Investigative expense
\$218,350	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$52,476	Transferred to Office of Management & Finance for dues and subscriptions
\$37,141	Salaries and related benefits for attorneys in Attorney General's Office working on electronic video bingo and Indian casino gaming cases
\$58,892	Transferred to Office of Telecommunications Management
\$512,495	Transferred to the Division of Administration for LEAF payment
\$661,004	SUB-TOTAL INTERAGENCY TRANSFERS
\$879,354	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

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

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

Children's Cabinet Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of casino gaming compliance inspections conducted (LAPAS CODE - New)	Not Applicable	Not Applicable		2,785	2,683	2,013
	<p>This is a new performance indicator effective fiscal year 2005-2006.</p> <p>The previous years indicator was separated by licensee type (riverboat, landbase, racetracks). It measured the number of enforcement inspections conducted by commissioned personnel only.</p> <p>The new indicator is not separated by licensee type. It includes inspections conducted by commissioned personnel, network technicians and intelligence analysts. The figure shown as existing performance standard is an estimate of yearend performance, based on the sum of existing performance standards for the number of enforcement inspections conducted for riverboats, landbase casino and racetrack slots, not a performance standard.</p>						
K	Number of casino gaming violations issued (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	625	483
	<p>This is a new performance indicator effective fiscal year 2005-2006.</p>						
K	Percentage of casino gaming inspections with violations (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	24%	24%
	<p>The increase in the Performance At Continuation Budget Level FY 2004-2005 is due to the opening of the third racetrack, Evangeline Downs.</p>						
K	Number of video gaming compliance inspections conducted (LAPAS CODE - 11023)	Not Applicable	2,523	2,500	2,500	2,500	750
	<p>This indicator is currently listed as a general performance indicator with no previous performance standard established.</p>						
K	Number of video gaming violations issued (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	291	87
	<p>This is a new indicator effective fiscal year 2005-2006.</p>						
K	Percentage of video gaming inspections with violations (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	12%	12%
	<p>This is a new performance indicator effective fiscal year 2005-2006.</p>						

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

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

Children's Cabinet Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		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 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
S	Average number of days to complete a new casino gaming background (LAPAS CODE - New)	Not Applicable	Not Available	Not Available	Not Applicable	93	120
This is a new indicator effective fiscal year 2005-2006.							
S	Average number of days to complete a new video gaming Type 1 and 2 application (LAPAS CODE - New)	100	93	100	100	90	117

Gaming Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual
	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004
Number of new video gaming Type 1 and 2 applications approved (LAPAS CODE - New)	719	529	466	441	572
Number of new video gaming Type 1 and 2 applications received (LAPAS CODE - New)	827	711	578	452	681
Number of new video gaming Type 1 and 2 applications denied (LAPAS CODE - New)	50	26	17	19	26
Average number of days to complete background investigation for a new video gaming applicant (LAPAS CODE - New)	Not Applicable	92	106	110	93



419_A000 — Auxiliary Account

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

Program Description

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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	900,528	900,528	900,528	900,528	900,528	0
Fees and Self-generated Revenues	183,020	183,020	183,020	183,020	183,020	0
Statutory Dedications	2,708,386	2,946,767	2,946,767	2,946,767	500,787	(2,445,980)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,791,934	\$ 4,030,315	\$ 4,030,315	\$ 4,030,315	\$ 1,584,335	\$ (2,445,980)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	336	0	0	0	0	0
Total Professional Services	433	0	0	0	0	0
Total Other Charges	3,772,141	4,030,315	4,030,315	4,030,315	1,584,335	(2,445,980)
Total Acq & Major Repairs	19,024	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,791,934	\$ 4,030,315	\$ 4,030,315	\$ 4,030,315	\$ 1,584,335	\$ (2,445,980)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Auxiliary Account Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Riverboat Gaming Enforcement	\$ 2,708,386	\$ 2,946,767	\$ 2,946,767	\$ 2,946,767	\$ 500,787	\$ (2,445,980)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,030,315	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ (2,445,980)	0	Non-recurring funding for debt payment for statewide communications system
\$ 0	\$ 1,584,335	0	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 1,584,335	0	Base Executive Budget FY 2005-2006
\$ 0	\$ 1,584,335	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006

Other Charges

Amount	Description
	Other Charges:
\$1,584,335	Maintenance expenses for the Statewide Communications System
\$1,584,335	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:



Other Charges (Continued)

Amount	Description
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,584,335	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.



08-420 — Office of Motor Vehicles

Agency Description

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

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

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

- I. Improve customer service satisfaction by expediting the services rendered.
- II. Through electronic access, improve the quality and quantity of the communication and data share with Louisiana courts, law enforcement agencies, other agencies and the public.
- III. Improve the public’s awareness of and compliance with Office of Motor Vehicles’ rules and polices in order to reduce needless waits in line, unnecessary customer visits to the office and reduce telephone calls to the office.

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

For additional information, see:

[Office of Motor Vehicles](#)

Office of Motor Vehicles Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0	\$ (100,000)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	43,314,633	45,178,869	45,178,869	47,483,415	46,688,212	1,509,343
Statutory Dedications	8,112,373	11,879,375	15,989,751	12,377,794	10,500,000	(5,489,751)



Office of Motor Vehicles Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	233,730	291,336	291,336	291,336	291,336	0
Total Means of Financing	\$ 51,660,736	\$ 57,449,580	\$ 61,559,956	\$ 60,252,545	\$ 57,479,548	\$ (4,080,408)
Expenditures & Request:						
Licensing	\$ 51,660,736	\$ 57,449,580	\$ 61,559,956	\$ 60,252,545	\$ 57,479,548	\$ (4,080,408)
Total Expenditures & Request	\$ 51,660,736	\$ 57,449,580	\$ 61,559,956	\$ 60,252,545	\$ 57,479,548	\$ (4,080,408)
Authorized Full-Time Equivalents:						
Classified	775	775	775	775	770	(5)
Unclassified	1	1	1	1	1	0
Total FTEs	776	776	776	776	771	(5)



420_1000 — Licensing

Program Authorization: R.S. Title 32 and 47 of the Louisiana Revised Statutes

Program Description

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

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

- I. Improve customer service satisfaction by expediting the services rendered.
- II. Through electronic access, improve the quality and quantity of the communication and data share with Louisiana courts, law enforcement agencies, other customer agencies and the public.
- III. Improve the public’s awareness of and compliance with Office of Motor Vehicles’ rules and polices in order to reduce needless waits in line, unnecessary visits to the office and reduce telephone calls to the office.

The Licensing Program through field offices and headquarter units issues Louisiana driver’s licenses, identification cards, license plates, registrations and certificates of titles; maintains driving records and vehicle records; enforces the state’s mandatory automobile insurance liability insurance laws; reviews and processes files received from law enforcement agencies and courts, governmental agencies, insurance companies and individuals; takes action based on established law, policies and procedures; complies with several federal/state mandated and regulated programs such as Motor Voter Registration process and the Organ Donor process. This program collects over \$750 million in taxes annually.

Licensing Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0	\$ (100,000)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	43,314,633	45,178,869	45,178,869	47,483,415	46,688,212	1,509,343
Statutory Dedications	8,112,373	11,879,375	15,989,751	12,377,794	10,500,000	(5,489,751)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	233,730	291,336	291,336	291,336	291,336	0
Total Means of Financing	\$ 51,660,736	\$ 57,449,580	\$ 61,559,956	\$ 60,252,545	\$ 57,479,548	\$ (4,080,408)



Licensing Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 31,332,138	\$ 33,843,333	\$ 33,565,549	\$ 35,205,434	\$ 35,100,814	\$ 1,535,265
Total Operating Expenses	8,470,969	7,287,267	7,565,051	7,880,236	7,461,967	(103,084)
Total Professional Services	5,378,055	9,027,427	13,137,803	9,213,324	7,149,633	(5,988,170)
Total Other Charges	6,087,096	7,006,021	7,006,021	7,310,171	7,123,754	117,733
Total Acq & Major Repairs	392,478	285,532	285,532	643,380	643,380	357,848
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 51,660,736	\$ 57,449,580	\$ 61,559,956	\$ 60,252,545	\$ 57,479,548	\$ (4,080,408)
Authorized Full-Time Equivalents:						
Classified	775	775	775	775	770	(5)
Unclassified	1	1	1	1	1	0
Total FTEs	776	776	776	776	771	(5)

Source of Funding

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

Licensing Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
OMV Customer Service Technology	8,112,373	11,879,375	15,989,751	12,377,794	10,500,000	(5,489,751)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 4,110,376	0	Mid-Year Adjustments (BA-7s):
\$ 100,000	\$ 61,559,956	776	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	542,095	0	Annualize Classified State Employee Merits
0	383,770	0	Classified State Employees Merit Increases
0	71,419	0	Civil Service Training Series
0	302,805	0	State Employee Retirement Rate Adjustment
0	427,388	0	Group Insurance for Active Employees
0	216,409	0	Group Insurance for Retirees
0	(26,196)	0	Group Insurance Base Adjustment
0	129,241	0	Salary Base Adjustment
0	(354,480)	0	Attrition Adjustment
0	(182,186)	(5)	Personnel Reductions
0	(277,784)	0	Salary Funding from Other Line Items
0	471,690	0	Acquisitions & Major Repairs
0	(285,532)	0	Non-Recurring Acquisitions & Major Repairs
0	(4,110,376)	0	Non-recurring Carryforwards
0	21,148	0	Risk Management
0	135	0	Rent in State-Owned Buildings
0	2,116	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
0	565,724	0	Re-engineering project (additional overtime, hardware, software and acquisitions)
0	(1,877,794)	0	Non-recurring expenditures related to the motor vehicle reengineering project
(100,000)	(100,000)	0	Funding for organ donor awareness initiative
\$ 0	\$ 57,479,548	771	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 57,479,548	771	Base Executive Budget FY 2005-2006
\$ 0	\$ 57,479,548	771	Grand Total Recommended

Professional Services

Amount	Description
\$5,863,655	Contract for work performed on the Office of Motor Vehicles technology reengineering project



Professional Services (Continued)

Amount	Description
\$1,099,608	Contract for imaging
\$186,370	Contracted programming (funded by a federal grant) linking commercial motor carrier safety records to the carrier's driver
\$7,149,633	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$77,300	Court fees
\$77,300	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$5,216,022	Transferred to Management and Finance for data processing, postage, telephone and utilities
\$104,615	Civil Service/CPTP charges
\$82,962	Transferred to Louisiana State Police for automotive maintenance
\$561,673	Risk management premiums
\$118,613	Rent for state-owned buildings
\$962,569	Third party financing payment for computer equipment
\$7,046,454	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,123,754	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$343,380	Computer equipment for reengineering project
\$238,800	Vehicles, office furniture and equipment
\$61,200	Major repairs for the Harvey (modular units) and Lafayette (parking lot expansion) offices
\$643,380	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Increase customer satisfaction by 3% by June 30, 2006.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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



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

Explanatory Note: The agency currently has an 84% overall customer satisfaction rate. Through customer surveys, the agency will track customer satisfaction rates to try and accomplish a 3% increase by the end of FY 2005-2006.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		K	Number of walk-in customers (LAPAS CODE - 10558)	2,585,142	3,464,973	3,445,094	3,445,094
		Previously this indicator was counted via a manual count performed by each office. A computer generated report is now being used to give a more accurate count. The computer report gives the actual number of transactions completed by the agency. This also keeps tracking totals in alignment with the reporting of public tag agents. Existing Performance Standard FY 2003-2004: This indicator was adjusted through an August 15th Performance Standard Adjustment Request.					
K	Number of vehicle registration transactions performed by Public Tag Agents (LAPAS CODE - 11269)	755,600	882,460	821,288	821,288	882,460	882,460
		Public tag agents have processed more vehicle registration transactions than anticipated. This is partially due to an increase in the number of public tag agent locations and providers.					
K	Number of transactions conducted by Mobile Motor Vehicle Office (LAPAS CODE - 11270)	3,000	3,147	3,260	3,260	3,260	3,260
K	Number of vehicle registration/driver's license field office locations (LAPAS CODE - 11277)	86	86	86	86	86	86
K	Number of field reinstatement locations (LAPAS CODE - 11279)	22	22	22	22	22	33
S	Average daily number of toll-free telephone agents (LAPAS CODE - New)	Not Applicable	32	Not Applicable	Not Applicable	42	32
		This is a new performance standard effective FY 2005-2006.					
K	Percentage of toll-free telephone calls answered (LAPAS CODE - New)	Not Applicable	52%	Not Applicable	Not Applicable	65%	52%
		This is a new performance standard effective FY 2005-2006.					



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Average wait time in telephone queue (in minutes) (LAPAS CODE - New)	Not Applicable	2	Not Applicable	Not Applicable	1	2
	This is a new performance standard effective FY 2005-2006.						
K	Percentage of customers satisfied or very satisfied (LAPAS CODE - New)	Not Applicable		Not Applicable	Not Applicable	95%	95%
	This is a new indicator effective fiscal year 2005-2006.						

Licensing General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of customer surveys sent (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90,879
This is a new performance standard effective FY 2005-2006. Customer comment cards were utilized in FY 2003-2004. Actual customer surveys will be mailed in FY 2004-2005 to begin tracking customer satisfaction.					
Percentage of customers very satisfied (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	84%
This is a new performance standard effective FY 2005-2006. Customer comment cards were utilized in FY 2003-2004. Actual customer surveys will be mailed in FY 2004-2005 to begin tracking customer satisfaction.					
Percentage of customers satisfied (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	11%
This is a new performance standard effective FY 2005-2006. Customer comment cards were utilized in FY 2003-2004. Actual customer surveys will be mailed in FY 2004-2005 to begin tracking customer satisfaction.					
Percentage of customers neutral (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3%
This is a new performance standard effective FY 2005-2006. Customer comment cards were utilized in FY 2003-2004. Actual customer surveys will be mailed in FY 2004-2005 to begin tracking customer satisfaction.					
Percentage of customers dissatisfied (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2%
This is a new performance standard effective FY 2005-2006. Customer comment cards were utilized in FY 2003-2004. Actual customer surveys will be mailed in FY 2004-2005 to begin tracking customer satisfaction.					



Licensing General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Percentage of customers very dissatisfied (LAPAS CODE - New)	Not Applicable				
<p>This is a new performance standard effective FY 2005-2006. The customer comment cards utilized in FY 2003-2004 did not include a category to measure customers who were very dissatisfied.</p>					
Large OMV office wait time (in minutes) (LAPAS CODE - 11300)	23	22	19	17	16
<p>Wait time is the amount of time waiting to see an OMV agent.</p>					
Medium OMV office wait time (in minutes) (LAPAS CODE - 11302)	17	15	14	12	11
<p>Wait time is the amount of time waiting to see an OMV agent.</p>					
Small OMV office wait time (in minutes) (LAPAS CODE - 11303)	12	35	11	10	9
<p>Wait time is the amount of time waiting to see an OMV agent.</p>					
Large reinstatement office wait time (in minutes) (LAPAS CODE - 11305)	20	19	22	21	22
<p>Wait time is the amount of time waiting to see an OMV agent.</p>					
Medium reinstatement office wait time (in minutes) (LAPAS CODE - 11307)	10	9	12	10	12
<p>Wait time is the amount of time waiting to see an OMV agent.</p>					
Small reinstatement office wait time (in minutes) (LAPAS CODE - 11308)	6	6	6	5	9
<p>Wait time is the amount of time waiting to see an OMV agent.</p>					
Percentage of Class D and E driver's license returned and processed by mail (LAPAS CODE - 2008)	37%	31%	38%	30%	26%
<p>The number of customers who utilize this renewal option is in part determined by the number of customers eligible.</p>					
Percentage of Class D and E driver's license returned and processed via internet (LAPAS CODE - 11290)		2%	7%	8%	7%
<p>The number of customers who utilize this renewal option is in part determined by the number of customers eligible.</p>					
Percentage of Class D and E driver's license returned and processed via conversant (LAPAS CODE - 11287)		2%	3%	3%	2%
<p>The number of customers who utilize this renewal option is in part determined by the number of customers eligible.</p>					
Number of Class D and E driver's license renewal invitations mailed (LAPAS CODE - 6674)	305,319	326,593	482,445	282,880	293,274
<p>The number of invitations mailed is determined by the number of customers eligible to renew via this alternative at the time of mail-outs.</p>					
Percentage of identification cards returned and processed by mail (LAPAS CODE - 2010)	%	%	4%	4%	4%
Number of identification card invitations mailed (LAPAS CODE - 6675)	77,175	80,817	93,287	103,546	113,106
Number of vehicle registration invitations mailed (LAPAS CODE -)					
Percentage of vehicle registration renewals returned and processed by mail (LAPAS CODE - 2012)	59%	50%	54%	56%	52%



Licensing General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Percentage of vehicle registration renewals returned and processed via internet (LAPAS CODE - 10559)	0	5%	4%	6%	7%
The number of customers who utilize this renewal option is in part determined by the number of customers eligible.					
Percentage of vehicle registration renewals returned and processed via conversant (LAPAS CODE - 10560)	0	3%	2%	2%	2%
The number of customers who utilize this renewal option is in part determined by the number of customers eligible.					
Number of incoming toll-free telephone calls (LAPAS CODE -)	Not Available	Not Available	Not Available	Not Available	1,852,149
This is a new indicator effective fiscal year 2005-2006.					

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of drivers license/ ID card records (LAPAS CODE - New)	Not Applicable	4,594,471	Not Applicable	Not Applicable	4,594,471	4,594,471
This is a new indicator effective FY 2005-2006.							
K	Number of driver license/ identification card records checked against Office of Public Health (LAPAS CODE - New)	Not Applicable	0	Not Applicable	Not Applicable	20,000	20,000
This is a new indicator effective FY 2005-2006.							
K	Number of in-house audits performed (LAPAS CODE - 14277)	290	225	290	290	400	225
Actual FY 2003-2004: due to ongoing training requirements, yearend totals were lower than expected.							
K	Percentage of errors found during in-house audits (LAPAS CODE - 14279)	6%	3%	5%	5%	3%	3%
Actual FY 2003-2004: Due to ongoing training requirements, yearend totals were lower than expected.							
S	Number of hazardous material drivers (LAPAS CODE - New)	Not Applicable	49,247	Not Applicable	Not Applicable	43,092	43,092
This is a new indicator effective FY 2005-2006.							
K	Number of hazardous material drivers fingerprinted (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	10,000	10,000
This is a new indicator effective FY 2005-2006.							

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

Louisiana: Vision 2020 Link: Objective 2.7: To access, build, and capitalize on Louisiana's information and telecommunications infrastructure.

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 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Numer of initiatives in the Get It Together Program (LAPAS CODE - New)	Not Applicable	5	Not Applicable	Not Applicable	5	5
	This is a new program effective FY 2005-2006.						
S	Number of initiatives implemented from the Get It Together Program (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1	0
	This is a new program effective FY 2005-2006.						
S	Percentage increase in public awareness initiatives implemented (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	60%	0
	This is a new activity effective FY 2005-2006. The American Association of Motor Vehicle Administrators has developed a public awareness campaign to assist jurisdictions with informing and educating the public on new guidelines, policies and procedures. The agency currently has two of the five mechanisms in place. It anticipates implementing one of the remaining three core elements of the campaign during FY 2005-2006.						



08-421 — Office of Legal Affairs

Agency Description

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

The goals of the Office of Legal Affairs are:

- I. To manage legal services in an effective, efficient, and professional manner.
- II. To improve collection of fines and convictions in all areas of litigation.

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

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

Office of Legal Affairs Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,372,609	2,793,597	2,793,597	2,840,750	3,102,062	308,465
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,372,609	\$ 2,793,597	\$ 2,793,597	\$ 2,840,750	\$ 3,102,062	\$ 308,465
Expenditures & Request:						
Legal	\$ 2,372,609	\$ 2,793,597	\$ 2,793,597	\$ 2,840,750	\$ 3,102,062	\$ 308,465
Total Expenditures & Request	\$ 2,372,609	\$ 2,793,597	\$ 2,793,597	\$ 2,840,750	\$ 3,102,062	\$ 308,465
Authorized Full-Time Equivalents:						
Classified	13	13	12	12	12	0
Unclassified	1	1	1	1	1	0
Total FTEs	14	14	13	13	13	0



421_1000 — Legal

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

Program Description

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

The goals of the Legal Program are:

- I. To manage legal services in an effective, efficient, and professional manner.
- II. To improve collection of fines and convictions in all areas of litigation.

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

Legal Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,372,609	2,793,597	2,793,597	2,840,750	3,102,062	308,465
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,372,609	\$ 2,793,597	\$ 2,793,597	\$ 2,840,750	\$ 3,102,062	\$ 308,465
Expenditures & Request:						
Personal Services	\$ 892,445	\$ 938,273	\$ 901,002	\$ 937,047	\$ 978,157	\$ 77,155
Total Operating Expenses	54,306	39,451	39,451	40,098	39,451	0
Total Professional Services	0	1,040	1,040	1,057	1,040	0
Total Other Charges	1,422,606	1,814,833	1,814,833	1,825,277	2,046,143	231,310



Legal Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Acq&MajorRepairs	3,252	0	0	0	0	0
Total Unallotted	0	0	37,271	37,271	37,271	0
Total Expenditures & Request	\$ 2,372,609	\$ 2,793,597	\$ 2,793,597	\$ 2,840,750	\$ 3,102,062	\$ 308,465
Authorized Full-Time Equivalents:						
Classified	13	13	12	12	12	0
Unclassified	1	1	1	1	1	0
Total FTEs	14	14	13	13	13	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	(1)	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 2,793,597	13	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	6,593	0	Annualize Classified State Employee Merits
0	8,587	0	Classified State Employees Merit Increases
0	7,967	0	State Employee Retirement Rate Adjustment
0	10,364	0	Group Insurance for Active Employees
0	10,501	0	Group Insurance for Retirees
0	33,143	0	Salary Base Adjustment
0	7,891	0	Risk Management
0	223,419	0	Administrative Law Judges



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 3,102,062	13	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 3,102,062	13	Base Executive Budget FY 2005-2006
\$ 0	\$ 3,102,062	13	Grand Total Recommended

Professional Services

Amount	Description
\$1,040	Court reporters for production of transcripts of appeals
\$1,040	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$3,800	Anticipated witness fees, filing fees, etc.
\$3,800	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$1,971,847	Transferred to Division of Administrative Law for administrative hearings
\$2,586	Civil Service/CPTP
\$25,101	Risk Management Premiums
\$21,604	Transferred to Louisiana State Police for automotive supplies
\$21,205	Transferred to Office of Telecommunications Management for telephone lines
\$2,042,343	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,046,143	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.



Performance Information

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		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 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Driver's License Suits: Percentage of driver's license suits defended (LAPAS CODE - 1792)	100%	100%	100%	100%	100%	100%
K	Driver's License Suits: Number of driver's license suits defended (LAPAS CODE - 1794)	250	284	300	300	300	300
Actual Yearend FY 2003-2004: More suits were filed than expected. The Office of Legal Affairs defended 100% of the suits filed.							
K	Driver's License Suits: Percentage of appeals that result in affirmation of driver's license suspension (LAPAS CODE - 6581)	95%	93%	95%	95%	95%	95%
K	State Civil Service and State Police Commission Appeals of Disciplinary Actions: Percentage of Civil Service and State Police Commission appeals defended (LAPAS CODE - 11322)	100%	100%	100%	100%	100%	100%
K	State Civil Service and State Police Commission Appeals of Disciplinary Actions: Number of disciplinary actions defended (LAPAS CODE - 11326)	90	235	240	240	240	240



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
	Actual Yearend Performance Fiscal Year 2003-2004: More suits were filed than expected. The Office of Legal Affairs defended 100% of the suits filed.						
K	State Civil Service and State Police Commission Appeals of Disciplinary Actions: Percentage of Civil Service and State Police Commission appeals that result in affirmation of the action of the appointing authority (LAPAS CODE - 11327)	85%	100%	100%	100%	100%	100%
K	Denial of Subpoenas Deuces Tecum (SDT) and Public Record Requests: Percentage of denial of SDT and public records requests defended (LAPAS CODE - 11328)	100%	100%	100%	100%	100%	100%
K	Denial of Subpoenas Deuces Tecum (SDT) and Public Record Requests: Number of denial of SDT and public records requests defended (LAPAS CODE - 11331)	81	525	398	398	398	398
	Actual Yearend FY 2003-2004: More suits were filed than expected. The Office of Legal Affairs defended 100% of the suits filed. The Office of Legal Affairs views these increases as anomalies. If not, additional staff will be required. Based on historical averages, the department anticipates fewer suits to be filed in FY 2005-2006. The office will defend 100% of the suits filed.						
K	Denial of Subpoenas Deuces Tecum (SDT) and Public Record Requests: Percentage of denial of SDT and public records requests defended affirmed (LAPAS CODE - 11336)	100%	100%	100%	100%	100%	100%
K	Administrative Actions of the Office of the State Fire Marshal: Percentage of Fire Marshal administrative actions defended (LAPAS CODE - 11338)	100%	100%	100%	100%	100%	100%
K	Administrative Actions of the Office of the State Fire Marshal: Number of Fire Marshal administrative actions defended (LAPAS CODE - 11339)	52	90	32	32	52	52
	Based on historical performance, we are projecting an increase of action defended in fiscal year 2005-2006.						



Performance Indicators (Continued)

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Administrative Actions of the Office of the State Fire Marshal: Percentage of Fire Marshal administrative actions defended affirmed (LAPAS CODE - 11340)	100%	100%	100%	100%	100%	100%
K	Administrative Actions of the Office of State Police, TESS: Percentage of TESS administrative actions defended (LAPAS CODE - 11341)	100%	100%	100%	100%	100%	100%
K	Administrative Actions of the Office of State Police, TESS: Number of TESS administrative actions defended (LAPAS CODE - 11346)	180	121	72	72	90	90
Actual Yearend FY 2002-2003: The number of administrative actions defended was less than expected due to voluntary increased payment of fines. The increase in the "Number of TESS Administrative Actions Defended" from FY 2002-2003 to FY 2004-2005 is an estimation by the office.							
K	Administrative Actions of the Office of State Police, TESS: Percentage of TESS administrative actions defended affirmed (LAPAS CODE - 11347)	100%	100%	100%	100%	100%	100%

Legal General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of drivers license suits defended (LAPAS CODE - 1794)	281	257	244	269	284
Number of disciplinary actions defended (LAPAS CODE - 11324)	Not Available	136	202	188	235
Number of denial of SDT and public records requests defended (LAPAS CODE - 11331)	Not Available	118	315	626	525
Number of Fire Marshal administrative actions defended (LAPAS CODE - 11339)	Not Available	137	88	48	90
Number of TESS administrative actions (LAPAS CODE - 11346)	Not Available	180	140	81	121



08-422 — Office of State Fire Marshal



Agency Description

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

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

The mission of the Office of the State Fire Marshal is to protect life and property from the hazards of fire or explosion; ensure the safety of the citizens of Louisiana within to constructed environment; provide equal access to disabled individuals; and promote the efficient use of energy in commercial buildings.

The goals of the State Fire Marshal are:

- I. Reduce property losses and loss of life due to fire.
- II. Encourage economic development by equally and fairly enforcing the state's fire, life safety, handicapped accessibility and energy laws, codes, rules and regulations in a timely manner.
- III. Increase efficiency and effectiveness through automation.

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

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

For additional information, see:

[Office of State Fire Marshal](#)

[National Fire Protection Association](#)

[FBI Uniform Crime Reports](#)

Office of State Fire Marshal Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	230,116	240,000	410,206	240,000	240,000	(170,206)
Fees and Self-generated Revenues	2,490,902	2,490,902	2,490,902	2,490,902	2,490,902	0
Statutory Dedications	8,521,906	8,825,734	9,196,282	9,644,859	9,617,245	420,963
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 11,242,924	\$ 11,556,636	\$ 12,097,390	\$ 12,375,761	\$ 12,348,147	\$ 250,757
Expenditures & Request:						
Fire Prevention	\$ 11,242,924	\$ 11,556,636	\$ 12,097,390	\$ 12,375,761	\$ 12,348,147	\$ 250,757
Total Expenditures & Request	\$ 11,242,924	\$ 11,556,636	\$ 12,097,390	\$ 12,375,761	\$ 12,348,147	\$ 250,757
Authorized Full-Time Equivalents:						
Classified	179	182	182	182	181	(1)
Unclassified	1	1	1	1	1	0
Total FTEs	180	183	183	183	182	(1)



422_1000 — Fire Prevention

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

Program Description

The mission of the Fire Prevention Program in the Office of the State Fire Marshal is to protect life and property from fire and explosion; ensure public safety of Louisiana's citizens within the constructed environment; provide equal access to disabled individuals; and promote the efficient use of energy in buildings.

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

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

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

- The Inspection Section, under the authority of R.S. 40:1563 (C) 3, conducts final construction/renovation/addition inspections of all completed construction projects having had prior plan review and existing outside the jurisdiction of a certified fire prevention bureau. Other inspections such as special requested inspections and construction visits are performed based on the urgency of the hazard involved and available resources.



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

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



For additional information, see:

[Office of State Fire Marshal](#)

[National Fire Protection Association](#)

[FBI Uniform Crime Reports](#)

Fire Prevention Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	230,116	240,000	410,206	240,000	240,000	(170,206)
Fees and Self-generated Revenues	2,490,902	2,490,902	2,490,902	2,490,902	2,490,902	0
Statutory Dedications	8,521,906	8,825,734	9,196,282	9,644,859	9,617,245	420,963
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 11,242,924	\$ 11,556,636	\$ 12,097,390	\$ 12,375,761	\$ 12,348,147	\$ 250,757
Expenditures & Request:						
Personal Services	\$ 8,192,911	\$ 8,900,225	\$ 8,793,225	\$ 9,179,896	\$ 9,280,425	\$ 487,200
Total Operating Expenses	630,562	499,849	692,543	618,207	521,374	(171,169)
Total Professional Services	448,453	0	415,048	0	0	(415,048)
Total Other Charges	1,838,830	1,823,325	1,823,325	1,775,684	1,744,374	(78,951)
Total Acq & Major Repairs	132,168	333,237	373,249	801,974	801,974	428,725
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,242,924	\$ 11,556,636	\$ 12,097,390	\$ 12,375,761	\$ 12,348,147	\$ 250,757
Authorized Full-Time Equivalents:						
Classified	179	182	182	182	181	(1)
Unclassified	1	1	1	1	1	0
Total FTEs	180	183	183	183	182	(1)



Source of Funding

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

Fire Prevention Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
2PercentFireInsuranceFund	\$ 295,927	\$ 320,000	\$ 320,000	\$ 320,000	\$ 320,000	\$ 0
LouisianaFireMarshalFund	7,931,774	7,611,926	7,982,474	8,469,396	8,441,782	459,308
AlarmRegulatoryTrustFund	255,581	638,808	638,808	600,463	600,463	(38,345)
FireSprinklerTrustFund	38,624	55,000	55,000	55,000	55,000	0
FireProtectionTrustFund	0	200,000	200,000	200,000	200,000	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 540,754	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 12,097,390	183	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	111,833	0	Annualize Classified State Employee Merits
0	106,648	0	Classified State Employees Merit Increases
0	19,931	0	Civil Service Training Series
0	81,268	0	State Employee Retirement Rate Adjustment
0	105,945	0	Group Insurance for Active Employees
0	42,314	0	Group Insurance for Retirees
0	77,029	0	Salary Base Adjustment
0	(161,347)	0	Attrition Adjustment
0	(33,421)	(1)	Personnel Reductions
0	(85,475)	0	Salary Funding from Other Line Items
0	801,974	0	Acquisitions & Major Repairs
0	(333,237)	0	Non-Recurring Acquisitions & Major Repairs
0	(540,754)	0	Non-recurring Carryforwards
0	(56,858)	0	Risk Management
0	552	0	Maintenance in State-Owned Buildings



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(22,645)	0	Administrative Law Judges
Non-Statewide Major Financial Changes:			
0	137,000	0	Rewards and recognition payment for deputy state fire marshals receiving certification
\$ 0	\$ 12,348,147	182	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 12,348,147	182	Base Executive Budget FY 2005-2006
\$ 0	\$ 12,348,147	182	Grand Total Recommended

Professional Services

Amount	Description
	This program has no funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
\$320,000	Volunteer firefighters insurance premiums
\$5,000	Investigative expense
\$700	Witness fees and subpoenas
\$661,433	Debt payment for building
\$987,133	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$27,365	Civil Service/CPTP
\$2,519	Transferred to Division of Administrative Law for administrative hearings
\$189,791	Transferred to Louisiana State Police for auto maintenance
\$324,841	Transferred to Management and Finance for utilities, dues, duplicating, telephone, utilities and supplies
\$173,035	Risk Management Premiums
\$39,690	Maintenance of State Buildings
\$757,241	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,744,374	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$168,706	Computer equipment (personal computers, printers/scanners)
\$633,268	Replacement vehicles
\$801,974	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) By 2007 the Inspections Section will maintain 95% of the total number of annual inspections required.

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

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of required inspections conducted (LAPAS CODE - 2030)	94%	105%	94%	94%	94%	94%
	Actual Yearend FY 2003-2004: In order to keep the economy moving and businesses opening on time, final inspections have been made a priority, therefore, resulting in more inspections being conducted than projected.						
K	Number of required inspections (LAPAS CODE - 2031)	71,632	71,632	71,632	71,632	73,831	73,831
S	Number of inspections conducted (LAPAS CODE - 2032)	67,334	75,561	67,334	67,334	69,401	69,401
	Actual Yearend FY 2003-2004: In order to keep the economy moving and businesses opening on time, final inspections have been made a priority, therefore, resulting in more inspections being conducted than projected. The Office of State Fire Marshal has no control over the number of requests to conduct final inspections and construction visits. More projects have been requested for construction visits prior to final inspection. In addition, more level 1 inspectors are performing small construction visits and final inspections.						

2. (SUPPORTING) By 2007 the Inspections Section will maintain completion of 95% of new construction final inspections within two weeks of the date of the inspection request.

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of final inspections requested (LAPAS CODE - 6689)	10,500	10,788	10,500	10,500	10,500	10,500

Actual Yearend FY 2003-2004: There were more requests to conduct final inspections than projected due to the economy; final inspections are considered priority inspections to better provide service to the public and to allow businesses to maintain their scheduled opening dates.

S	Number of final inspections performed within two weeks of inspection request (LAPAS CODE - 6690)	9,870	10,585	9,870	9,870	9,870	9,975
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Actual Yearend FY 2003-2004: There were more requests to conduct final inspections than projected due to the economy; final inspections are considered priority inspections to better provide service to the public and to allow businesses to maintain their scheduled opening dates.

S	Percentage of inspections performed within two weeks (LAPAS CODE - 6688)	94%	98%	94%	94%	94%	95%
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The Office of State Fire Marshal has no control over the number of final inspections requested. The final inspections completed within two weeks of date requested have become a priority inspection and the office anticipates completion of 94% of those inspections within a two-week period.

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

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of health care inspections required (LAPAS CODE - 2083)	7,483	7,483	7,483	7,483	7,483	7,483
	The number of inspections required is based on the number of buildings, with each floor of multistoried buildings counted as a separate inspection, plus the estimated number of re-inspections. Total number of inspections varies depending on the number of final inspections of new construction projects.						
S	Number of health care inspections completed (LAPAS CODE - 2084)	6,546	6,994	6,546	6,546	6,546	6,546
	The number of inspections conducted is dependent upon the number of inspectors available to perform the required workload; vacancies within the section would have an impact on this indicator. Actual Yearend Performance FY 2003-2004: There was an increase in final inspections and new facilities being created within existing licensed structures.						
S	Percentage of required inspections completed (LAPAS CODE - 2082)	87%	93%	87%	87%	87%	87%
	Actual Yearend Performance FY 2002-2003: There was an increase in final inspections and new facilities being created within existing licensed structures.						

4. (SUPPORTING) By 2010 the Mechanical Safety Section will inspect 100% of the amusement rides and attractions at least once during each known event held in Louisiana.

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

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of known amusement events held in Louisiana (LAPAS CODE - 2048)	250	334	250	250	250	250
Actual Yearend Performance FY 2003-2004: increase is due to air-supported structures needing to be inspected due to a change in the law. Fiscal Year 2004-05 is not increased due to a change in the law removing inspection requirement on these devices. A drop in the economy seems to have caused the number of events to level off around the 250 per year.							
S	Percentage of events inspected (LAPAS CODE - 2046)	100%	100%	100%	100%	100%	100%
The office anticipates that it will be able to perform 100% of all known amusement events held in Louisiana due to the extensive cross training of boiler inspectors as well as the manager working an average of 10 amusement events per year.							

5. (SUPPORTING)By 2010 the Mechanical Safety Section will inspect 100% of the known state-assigned boilers.

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: In total, there are 32,771 boilers in the state. Of these, 14,912 are assigned to insurance company inspectors and 17,859 are assigned to be inspected by the Office of State Fire Marshal inspectors. In the event that an insurance inspector is delinquent by 60 days in inspecting, it is the state's duty to inspect. Thus the number of actual inspections by the Office of the State Fire Marshal completed may be more than the beginning assigned number.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of state-assigned inspections required (LAPAS CODE - 2042)	9,500	9,019	9,500	9,500	9,500	9,500
	Number of inspections required is the number of boilers that are in the agency's database assigned for inspection for this fiscal year.						
S	Number of state-assigned inspections performed (LAPAS CODE - 2041)	14,500	11,839	14,500	14,500	12,000	12,000
	During prior fiscal years, New Orleans was exempt from the State Boiler Inspection Law. That exemption has been removed, causing an increase in the "state assigned" workload. This number is one that has leveled out. In addition, insurance inspections over sixty days past due are done by state inspectors. Insurance companies have increased inspection activities. Therefore, not as many object inspections are reverting to the state.						
S	Percentage of boilers found not in compliance (LAPAS CODE - 2044)	9%	5%	9%	9%	9%	9%
	Actual Yearend Performance FY 2003-2004: The office indicates that it found boilers that did not meet the boiler regulations and thereby preventing potential explosion and the resulting life and property losses. A future decrease would indicate that the state inspection program has had a positive impact on public safety.						
S	Percentage of boilers overdue for inspection (LAPAS CODE - 2043)	12%	7%	12%	12%	9%	9%
	Actual Yearend Performance FY 2003-2004: There was an increased effort by the staff to reduce the number of overdue inspections.						

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

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

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		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 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
S	Number of complaints received (during FY) (LAPAS CODE - 6704)	650	493	650	650	550	481
<p>The number of complaints received and the number of investigations opened may differ due to the large volume of complaints and the number of investigators available within the section to conduct investigations. Normally, each complaint will generate only one investigation; however, once an investigation is opened, additional violations may be discovered, each of which may generate a separate complaint.</p> <p>The agency indicates that the reason for lower number of complaints for the Actual Yearend Performance FY 2003-2004 is possibly due to an increased awareness and compliance with licensing requirements by regulated industries.</p> <p>Inspection activities over recent years have improved conditions, which in turn, have reduced the number of continued complaints.</p>							
S	Number of investigations conducted (during FY) (LAPAS CODE - 6705)	500	513	500	500	500	437
<p>Investigations may take several months to clear. As a result, investigations may be opened in one fiscal year and cleared in another. The estimate of the number of complaints was over estimated. Many complaints did not develop.</p>							
S	Number of investigations (cleared during FY) (LAPAS CODE - 10563)	390	495	390	390	390	341
<p>Investigations may take several months to clear. As a result, investigations may be opened in one fiscal year and cleared in another.</p>							
S	Percentage of investigations cleared (during FY) (LAPAS CODE - 10564)	78%	96%	78%	78%	78%	78%
<p>This indicator measures the percentage of open investigations that are cleared in a particular fiscal year. It does not track against the number of complaints received.</p> <p>Due to fewer firms applying for licensure and the Inspection Section needing less assistance, the section was able to concentrate on opening and clearing more investigations.</p>							
S	Number of applications processed (LAPAS CODE - 20157)	Not Applicable	Not Applicable	10,000	10,000	10,000	8,750
<p>This is a new performance indicator effective fiscal year 2005-2006.</p>							
S	Number of hours worked (LAPAS CODE - 20158)	Not Applicable	Not Applicable	7,820	7,820	7,820	7,820
<p>This is a new performance indicator effective fiscal year 2005-2006.</p>							
S	Number of applications processed per hour (LAPAS CODE - New)	Not Applicable	Not Applicable	1	1	1	1
<p>This is a new performance indicator effective fiscal year 2005-2006.</p>							



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

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

Children's Budget Link: Not Applicable

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of investigations conducted (LAPAS CODE - 2096)	525	468	540	540	540	470
S	Number of investigations determined to be incendiary (LAPAS CODE - 11538)	320	384	350	350	350	320



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
This performance indicator was previously reported as "Total number of investigated cases in which there is potential criminal prosecution".							
S	Number of incendiary investigations cleared by arrest/exceptional clearance (LAPAS CODE - 11540)	54	141	56	56	56	58
This performance indicator was previously reported as "Number of criminal investigations cleared." The Existing Performance Standard FY 2003-2004 was corrected during the August 15, 2003 performance adjustments period to accurately reflect the anticipated productivity level.							
K	Arson Clearance Rate (LAPAS CODE - 11542)	17%	37%	17%	17%	17%	18%

8. (KEY) By 2010 the Plan Review Section will reduce the time required to complete a final review of construction documents by 5%.

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of projects reviewed (LAPAS CODE - 2106)	14,400	17,838	16,000	16,000	16,000	16,000
	The growth in construction economy, contributed to the increase in the Actual Yearend Performance FY 2003-2004 and in the office reviewing more plans than anticipated/projected.						
S	Number of projects not in compliance (LAPAS CODE - 2104)	907	1,168	925	925	925	925
	The Actual Yearend Performance FY 2003-2004 increase is due to the fact that more projects were submitted for review and more projects were found not in compliance.						
S	Percentage of projects not in compliance (LAPAS CODE - 11554)	6%	7%	6%	6%	6%	6%
	Previously this indicator was a General Performance Indicator and has now moved to a supporting indicator. Due to the fact more projects were submitted for review, more projects were found not in compliance.						
K	Average review time per project (in man-hours) (LAPAS CODE - 2108)	3	3	3	3	3	3
K	Percentage of projects reviewed within 5 workdays (LAPAS CODE - 2108)	75%	75%	75%	75%	75%	75%

Fire Prevention General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of projects reviewed (LAPAS CODE - 2106)	15,545	17,307	16,467	17,405	17,838
Average review time per project (in man-hours) (LAPAS CODE - 2108)	3	3	4	3	3
Percentage of projects not in compliance (LAPAS CODE - 11554)	6%	6%	6%	7%	7%

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

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



Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of fire incident reports received (LAPAS CODE - 14325)	100,000	118,463	110,000	110,000	110,000	110,000
These figures represent a collection on a calendar year basis instead of a fiscal year. This fiscal year represents the first year in the date. (FY 2003-2004 is for calendar year 2003). Through educational efforts by the Fire Information Section, more fire departments are sending in fire incident reports.							
S	Number of fire incident reports processed by FEMA deadline (LAPAS CODE - 14326)	100,000	118,463	110,000	110,000	110,000	110,000
These figures represent a collection on a calendar year basis instead of a fiscal year. This fiscal year represents the first year in the date. (FY 2003-2004 is for calendar year 2003). Through educational efforts by the Fire Information Section, more fire departments are sending in fire incident reports.							
S	Percentage of fire incident reports processed by Federal Emergency Management Agency deadline (LAPAS CODE - 14327)	100%	100%	100%	100%	100%	100%
These figures represent a collection on a calendar year basis instead of a fiscal year. This fiscal year represents the first year in the date. (FY 2003-2004 is for calendar year 2003).							



Fire Prevention General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Total number of fires reported (LAPAS CODE - 13591)	16,214	17,001	15,150	14,007	12,279
Total number of fire-related deaths (LAPAS CODE - 13592)	89	35	37	53	50
Total property losses (in \$ millions) (LAPAS CODE - 13593)	\$ 90	\$ 279	\$ 152	\$ 79	\$ 571

10. (SUPPORTING)By 2010 the Mechanical Safety Section will continue to ensure all public firework displays are inspected and performed by licensed operators.

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

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		S	Number of known public firework displays in Louisiana (LAPAS CODE - New)	Not Applicable	Not Available	100	Not Applicable

As this is a new activity, assigned by Act 398 of the 2003 Regular Session, the office is estimating the fiscal year 2004-2005 and 2005-2006 performance numbers. As more accurate numbers become available, updates will be submitted.

S	Percentage of events inspected (LAPAS CODE - New)	Not Applicable	Not Available	100%	Not Applicable	100%	100%
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This is a new activity, assigned by Act 398 of the 2003 Regular Session
The office has cross-trained all personnel to ensure all displays are inspected. All inspections must be conducted after normal working hours.



08-423 — Louisiana Gaming Control Board

Agency Description

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

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

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

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

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

Louisiana Gaming Control Board Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 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	841,770	1,284,782	1,284,782	1,256,069	1,253,321	(31,461)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 841,770	\$ 1,284,782	\$ 1,284,782	\$ 1,256,069	\$ 1,253,321	\$ (31,461)
Expenditures & Request:						



Louisiana Gaming Control Board Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Louisiana Gaming Control Board	\$ 841,770	\$ 1,284,782	\$ 1,284,782	\$ 1,256,069	\$ 1,253,321	\$ (31,461)
Total Expenditures & Request	\$ 841,770	\$ 1,284,782	\$ 1,284,782	\$ 1,256,069	\$ 1,253,321	\$ (31,461)
Authorized Full-Time Equivalents:						
Classified	0	2	2	2	2	0
Unclassified	3	3	3	3	3	0
Total FTEs	3	5	5	5	5	0



423_1000 — Louisiana Gaming Control Board

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

Program Description

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

The goals of the Louisiana Gaming Control Board are:

- I. Strictly regulate all gaming activities under the jurisdiction of the Louisiana Gaming Control Board by ensuring the initial and continuing suitability of all licenses and permittee and eliminating all criminal and corrupt influences on the gaming industry.
- II. Ensure, compatible with regulation, that gaming as authorized by the legislature is of economic benefit to the State of Louisiana.
- III. Deter to the extent possible underage and compulsive gaming in the State of Louisiana in the gaming industries regulated by the Louisiana Gaming Control Board.

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

Louisiana Gaming Control Board Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 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	841,770	1,284,782	1,284,782	1,256,069	1,253,321	(31,461)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 841,770	\$ 1,284,782	\$ 1,284,782	\$ 1,256,069	\$ 1,253,321	\$ (31,461)



Louisiana Gaming Control Board Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 474,926	\$ 590,286	\$ 621,298	\$ 615,704	\$ 658,817	\$ 37,519
Total Operating Expenses	194,863	327,539	327,539	332,910	291,464	(36,075)
Total Professional Services	107,211	287,880	256,868	256,868	256,868	0
Total Other Charges	64,770	45,059	45,059	50,587	46,172	1,113
Total Acq & Major Repairs	0	34,018	34,018	0	0	(34,018)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 841,770	\$ 1,284,782	\$ 1,284,782	\$ 1,256,069	\$ 1,253,321	\$ (31,461)
Authorized Full-Time Equivalents:						
Classified	0	2	2	2	2	0
Unclassified	3	3	3	3	3	0
Total FTEs	3	5	5	5	5	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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Riverboat Gaming Enforcement	\$ 841,770	\$ 1,161,044	\$ 1,161,044	\$ 1,142,311	\$ 1,139,563	\$ (21,481)
Pari-mutuel Live Racing Fac. Gaming Control Fund	0	123,738	123,738	113,758	113,758	(9,980)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,284,782	5	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	3,520	0	State Employee Retirement Rate Adjustment
0	2,465	0	Group Insurance for Active Employees
0	(8,059)	0	Group Insurance Base Adjustment
0	39,593	0	Salary Base Adjustment
0	(33,610)	0	Salary Funding from Other Line Items
0	(34,018)	0	Non-Recurring Acquisitions & Major Repairs
0	1,113	0	Risk Management
Non-Statewide Major Financial Changes:			
0	(2,465)	0	Group Insurance Funding from Other Line Items.
\$ 0	\$ 1,253,321	5	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 1,253,321	5	Base Executive Budget FY 2005-2006
\$ 0	\$ 1,253,321	5	Grand Total Recommended

Professional Services

Amount	Description
\$142,500	Hearing officers for administrative hearings
\$104,368	Court reporters
\$10,000	Witness fees
\$256,868	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2005-2006
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:



Other Charges (Continued)

Amount	Description
\$33,697	Risk management premiums
\$1,500	To Louisiana State Police for auto repairs
\$10,801	To Office of Telecommunications Management for telephone lines
\$174	Civil Service charge
\$46,172	SUB-TOTAL INTERAGENCY TRANSFERS
\$46,172	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

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

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

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of known unsuitable persons who were denied a license or permit (LAPAS CODE - 14328)	100%	100%	100%	100%	100%	100%
K	Percentage of licensees or permittees who were disqualified and/or license or permit was suspended or revoked (LAPAS CODE - 14329)	100%	100%	100%	100%	100%	100%
K	Number of administrative hearings held (LAPAS CODE - 2115)	200	512	300	360	375	375
	<p>In situations where administrative action has been instituted, applicants, permittees and licensees are taking advantage of administrative remedies available to them.</p> <p>The change from the performance standard as initially appropriated to the existing performance standard is due to an August 15th performance standard adjustment. The agency requested the August 15th adjustment because it had made a mistake in its original performance standards.</p>						
K	Number of hearing officer decisions - Casino Gaming (LAPAS CODE - 15557)	85	276	140	168	175	175
	<p>Actual Yearend Performance FY 2003-2004: The change to two-year permits resulted in unanticipated failure by non-key permittees to pay their annual income taxes, resulting in a greater number of administrative actions.</p> <p>The change from the performance standard as initially appropriated to the existing performance standard is due to an August 15th performance standard adjustment. The agency requested the August 15th adjustment because it had made a mistake in its original performance standards.</p>						
K	Number of hearing officer decisions - Video Poker (LAPAS CODE - 6715)	90	162	170	170	170	170
	<p>The change from the performance standard as initially appropriated to the existing performance standard is due to an August 15th performance standard adjustment. The agency requested the August 15th adjustment because it had made a mistake in its original performance standards.</p>						
K	Number of Louisiana Gaming Control Board decisions - Video Poker (LAPAS CODE - 6718)	20	83	65	65	75	75
	<p>Actual Yearend Performance FY 2003-2004: The change to five-year licenses but yearly renewal fees and required submission of annual tax clearances, resulted in unanticipated failure by licensees to pay the yearly renewal fees, and/or failure to provide an annual tax clearance.</p>						
K	Number of Louisiana Gaming Control Board decisions - Casino Gaming (LAPAS CODE - 15558)	35	48	50	60	60	60
	<p>Actual Yearend Performance FY 2003-2004: The change to two-year permits resulted in unanticipated failure by non-key permittees to pay their annual income taxes, resulting in a greater number of administrative actions.</p>						

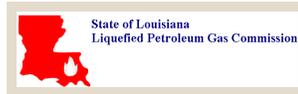


Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of administrative actions (denials, revocations and suspensions) as a result of failure to request an administrative hearing - Video Poker (LAPAS CODE - 6721)	10	78	90	90	80	80
<p>Actual Yearend Performance FY 2003-2004: More than anticipated number of applicants, permittees and licensees failed to avail themselves of all the administrative remedies. Administrative actions include denials, revocations and suspensions as a result of failure to request an administrative hearing.</p>							
K	Number of administrative actions (denials, revocations and suspensions) as a result of failure to request an administrative hearing - Casino Gaming (LAPAS CODE - 15559)	20	215	80	96	100	100
<p>Actual Yearend Performance FY 2003-2004: More than anticipated number of applicants, permittees and licensees failed to avail themselves of all the administrative remedies. Administrative actions include denials, revocations and suspensions as a result of failure to request an administrative hearing.</p> <p>The change from the performance standard as initially appropriated to the existing performance standard is due to an August 15th performance standard adjustment. The agency requested the August 15th adjustment because it had made a mistake in its original performance standards.</p>							
K	Number of licenses and permits issued - Video Poker (LAPAS CODE - 2113)	580	590	580	580	580	580
<p>Actual Yearend Performance FY 2002-2003: Based on five-year license renewals, there was a decrease in the number of applications processed in video gaming.</p>							
K	Number of licenses and permits issued - Casino Gaming (LAPAS CODE - 15560)	165	170	165	198	200	200
<p>The change from the performance standard as initially appropriated to the existing performance standard is due to an August 15th performance standard adjustment. The agency requested the August 15th adjustment because it had made a mistake in its original performance standards.</p>							



08-424 — Liquefied Petroleum Gas Commission



Agency Description

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

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

The goals of the Liquefied Petroleum Gas Commission are:

- I. Reduce loss of life and property through diligent enforcement of Louisiana law and rules and regulations and national standards as adopted by the Liquefied Petroleum Gas Commission.
- II. Reduce burdensome requirements whenever practical without sacrificing safety.

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

For additional information, see:

[Liquefied Petroleum Gas Commission](#)

Liquefied Petroleum Gas Commission Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 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	629,174	702,489	702,489	670,029	686,827	(15,662)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 629,174	\$ 702,489	\$ 702,489	\$ 670,029	\$ 686,827	\$ (15,662)



Liquefied Petroleum Gas Commission Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Expenditures & Request:						
Administrative	\$ 629,174	\$ 702,489	\$ 702,489	\$ 670,029	\$ 686,827	\$ (15,662)
Total Expenditures & Request	\$ 629,174	\$ 702,489	\$ 702,489	\$ 670,029	\$ 686,827	\$ (15,662)
Authorized Full-Time Equivalents:						
Classified	9	9	9	9	9	0
Unclassified	1	1	1	1	1	0
Total FTEs	10	10	10	10	10	0



424_1000 — Administrative

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

Program Description

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

The goals of the Administrative Program for the Liquefied Petroleum Gas Commission are:

- I. Reduce loss of life and property through diligent enforcement of Louisiana law and rules and regulations and national standards as adopted by the Liquefied Petroleum Gas Commission.
- II. Reduce burdensome requirements whenever practical without sacrificing safety.

Administrative Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 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	629,174	702,489	702,489	670,029	686,827	(15,662)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 629,174	\$ 702,489	\$ 702,489	\$ 670,029	\$ 686,827	\$ (15,662)
Expenditures & Request:						
Personal Services	\$ 494,967	\$ 551,256	\$ 550,256	\$ 569,245	\$ 562,650	\$ 12,394
Total Operating Expenses	23,680	30,477	31,477	31,993	31,477	0
Total Professional Services	11,824	19,000	19,000	19,312	19,000	0
Total Other Charges	39,518	48,832	48,832	49,179	73,700	24,868
Total Acq & Major Repairs	59,185	52,924	52,924	300	0	(52,924)
Total Unallotted	0	0	0	0	0	0



Administrative Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 629,174	\$ 702,489	\$ 702,489	\$ 670,029	\$ 686,827	\$ (15,662)
Authorized Full-Time Equivalents:						
Classified	9	9	9	9	9	0
Unclassified	1	1	1	1	1	0
Total FTEs	10	10	10	10	10	0

Source of Funding

This program is funded with a Statutory Dedication from the Liquefied Petroleum Gas Rainy Day Fund (R.S. 40:1849(D)). The Statutory Dedication is derived from the sale of various licenses and permits to participate in the liquefied petroleum gas and anhydrous ammonia industry. Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.)

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
LPG Rainy Day Fund	\$ 629,174	\$ 702,489	\$ 702,489	\$ 670,029	\$ 686,827	\$ (15,662)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 702,489	10	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
\$ 0	\$ 9,798	0	Annualize Classified State Employee Merits
\$ 0	\$ 2,689	0	Classified State Employees Merit Increases
\$ 0	\$ 3,978	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 7,430	0	Group Insurance for Active Employees
\$ 0	\$ (928)	0	Group Insurance Base Adjustment
\$ 0	\$ 183	0	Salary Base Adjustment
\$ 0	\$ (10,756)	0	Salary Funding from Other Line Items
\$ 0	\$ (52,924)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (332)	0	Risk Management
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 25,200	0	To Management and Finance for implementation of e-mail credit card payments for license renewal and fines
\$ 0	\$ 686,827	10	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 686,827	10	Base Executive Budget FY 2005-2006
\$ 0	\$ 686,827	10	Grand Total Recommended

Professional Services

Amount	Description
\$19,000	Transcriber for commission meetings
\$19,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2005-2006.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$53,258	Transferred to Office of Management and Finance for operating expenses
\$13,110	Transferred to Louisiana State Police for automotive maintenance
\$1,346	Civil Service/CPTP charges
\$5,986	Risk Management premiums
\$73,700	SUB-TOTAL INTERAGENCY TRANSFERS
\$73,700	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.



Performance Information

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

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia (LAPAS CODE - 6734)	23	22	22	22	22	22
S	Number of tanks condemned (LAPAS CODE - 2133)	75	21	75	75	75	75
S	Number of tank and/or installation modifications required (LAPAS CODE - 6735)	200	353	200	200	200	200
This indicator reflects the tanks or systems which were brought into compliance with the codes and did not have to be condemned.							
S	Number of hearings on violations (LAPAS CODE - 6736)	175	345	175	175	175	175
Actual Yearend FY 2003-2004: Enforcement activities and compliance audits have increased, therefore producing more violations than targeted.							
S	Number of routine inspections and inspection activities performed (LAPAS CODE - 6737)	23,600	32,873	23,600	23,600	28,000	28,000
Performed more inspections/inspector activities than the standard in order to correct systems out of compliance.							
S	Number of trucks tagged and inspected (LAPAS CODE - 6738)	1,200	1,114	1,200	1,200	1,100	1,100



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		The number of trucks required to be tagged are beyond the control of the agency. The LPG Commission requires 100% of those trucks used in Louisiana to be tagged. These taggings are verified by safety inspections on each that are tagged and used in Louisiana.					
S	Number of man-hours of training provided (LAPAS CODE - 6739)	3,400	3,211	3,400	3,400	3,400	3,400
		Actual Yearend FY 2003-2004: The main focus of activities has been on condemned systems, modifications, enforcement of codes, and on routine inspections/inspector activities and as a result less seminar training was provided.					
S	Percentage of compliance audits with no violation charges (LAPAS CODE -)	Not Applicable	Not Available	Not Applicable	Not Applicable	60%	60%
		This is a new performance indicator effective fiscal year 2005-2006.					



08-425 — Louisiana Highway Safety Commission

Agency Description

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

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

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

The goals of the Louisiana Highway Safety Commission are:

- I. Create counter measures and facilitate implementation of programs which will contribute to reducing deaths and injuries on Louisiana streets, roads, and highways.
- II. Collect and compile timely and accurate traffic crash data supporting implementation of comprehensive traffic safety programs.

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

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

For additional information, see:

[Louisiana Highway Safety Commission](#)

[National Highway Traffic Safety Administration](#)

Louisiana Highway Safety Commission Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0



Louisiana Highway Safety Commission Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
State General Fund by:						
Total Interagency Transfers	793,017	1,100,000	1,100,000	1,100,000	1,100,000	0
Fees and Self-generated Revenues	148,697	152,276	152,276	203,299	150,074	(2,202)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	12,115,414	12,705,218	12,705,218	17,730,284	17,771,566	5,066,348
Total Means of Financing	\$ 13,057,128	\$ 13,957,494	\$ 13,957,494	\$ 19,033,583	\$ 19,021,640	\$ 5,064,146
Expenditures & Request:						
Administrative	\$ 13,057,128	\$ 13,957,494	\$ 13,957,494	\$ 19,033,583	\$ 19,021,640	\$ 5,064,146
Total Expenditures & Request	\$ 13,057,128	\$ 13,957,494	\$ 13,957,494	\$ 19,033,583	\$ 19,021,640	\$ 5,064,146
Authorized Full-Time Equivalents:						
Classified	13	13	13	13	13	0
Unclassified	1	1	1	1	1	0
Total FTEs	14	14	14	14	14	0



425_1000 — Administrative

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

Program Description

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

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

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

The goals of the Louisiana Highway Safety Commission are:

- I. Create counter measures and facilitate implementation of programs which will contribute to reducing deaths and injuries on Louisiana streets, roads, and highways.
- II. Collect and compile timely and accurate traffic crash data supporting implementation of comprehensive traffic safety programs.

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

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

For additional information, see:

[Louisiana Highway Safety Commission](#)

[National Highway Traffic Safety Administration](#)

Administrative Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	793,017	1,100,000	1,100,000	1,100,000	1,100,000	0
Fees and Self-generated Revenues	148,697	152,276	152,276	203,299	150,074	(2,202)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	12,115,414	12,705,218	12,705,218	17,730,284	17,771,566	5,066,348
Total Means of Financing	\$ 13,057,128	\$ 13,957,494	\$ 13,957,494	\$ 19,033,583	\$ 19,021,640	\$ 5,064,146
Expenditures & Request:						
Personal Services	\$ 826,448	\$ 813,830	\$ 813,830	\$ 841,296	\$ 890,483	\$ 76,653
Total Operating Expenses	247,141	171,437	171,437	174,249	171,437	0
Total Professional Services	2,412,771	1,844,907	1,844,907	1,875,163	1,844,907	0
Total Other Charges	9,564,599	11,124,920	11,124,920	16,142,875	16,114,813	4,989,893
Total Acq & Major Repairs	6,169	2,400	2,400	0	0	(2,400)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 13,057,128	\$ 13,957,494	\$ 13,957,494	\$ 19,033,583	\$ 19,021,640	\$ 5,064,146
Authorized Full-Time Equivalents:						
Classified	13	13	13	13	13	0
Unclassified	1	1	1	1	1	0
Total FTEs	14	14	14	14	14	0

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 13,957,494	14	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	12,122	0	Annualize Classified State Employee Merits
0	8,811	0	Classified State Employees Merit Increases
0	7,851	0	Group Insurance for Active Employees
0	(1,318)	0	Group Insurance Base Adjustment
0	41,282	0	Salary Base Adjustment
0	(2,400)	0	Non-Recurring Acquisitions & Major Repairs
0	(2,202)	0	Risk Management
Non-Statewide Major Financial Changes:			
0	5,000,000	0	Increase funding for hazard elimination projects 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 that meets federal guidelines
\$ 0	\$ 19,021,640	14	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 19,021,640	14	Base Executive Budget FY 2005-2006
\$ 0	\$ 19,021,640	14	Grand Total Recommended

Professional Services

Amount	Description
\$1,844,907	Provides for various highway safety contracts (e.g. public information and education; occupant protection training; enforcement, judicial and prosecutorial training, etc.)
\$1,844,907	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$2,804,395	Highway safety projects that have been approved by the National Highway Traffic Safety Administration and the Federal Highway Administration
\$12,073,300	To Department of Transportation and Development for alcohol-impaired countermeasures



Other Charges (Continued)

Amount	Description
\$14,877,695	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,218,587	Transferred to Louisiana State Police for accident reduction project
\$10,625	Transferred to Louisiana State Police for automotive maintenance
\$2,513	Civil Service/CPTP charges
\$5,393	Risk Management Premiums
\$1,237,118	SUB-TOTAL INTERAGENCY TRANSFERS
\$16,114,813	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

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

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

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Louisiana highway death rate per 100 million vehicle miles traveled (LAPAS CODE - 2144)	2.2	2.0	2.2	2.2	1.9	1.9
Source: Louisiana Highway Safety Commission Traffic Records Data Report, CY 2002, Tables A1 and A2. Greater reduction in fatality rate reported in CT 2002 attributable to increase in vehicle miles traveled.							
S	Number of traffic safety projects awarded (LAPAS CODE - 6747)	200	200	200	200	200	200
Actual Yearend Performance FY 2002-2003: The number of additional safe and sober overtime enforcement contracts was less than anticipated due to fewer agencies participating because of additional funding available to local agencies from other sources.							

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

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

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of traffic fatalities with alcohol involved (LAPAS CODE - 2150)	42%	45%	42%	42%	41%	41%

Source Louisiana Highway Safety Commission Traffic Records Data Report, CY 2002, Tables A1 and A2. Greater reduction in fatality rate reported in CT 2002 attributable to increase in vehicle miles traveled.

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

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of safety belt usage statewide (LAPAS CODE - 2160)	72%	74%	72%	72%	75%	75%

Louisiana Highway Safety Commission Occupant Protection Observational Survey, September 2003.



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

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		K Percentage of child restraint usage statewide (LAPAS CODE - 2161)	86%	89%	86%	86%	87%

La. Highway Safety Commission Occupant Protection Observational Survey, September 2003

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

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of fatal crashes among drivers ages 75 and older (LAPAS CODE - New)	Not Applicable	54	Not Applicable	Not Applicable	50	50

This is a new performance indicator effective fiscal year 2005-2006.

Source: Louisiana Highway Safety Commission Traffic Records Data Report, CY 2002 Table N1.

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

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

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of fatal crashes among drivers ages 15-24 (LAPAS CODE - New)		321	Not Applicable	Not Applicable	310	310

This is a new performance indicator effective fiscal year 2005-2006.

Source: Louisiana highway Safety Commission Traffic Records Data Report, CY 2002 Table M2.



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

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

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Reduction in pedestrian death rate per 100,000 population (LAPAS CODE - New)	Not Applicable	-0.01%	Not Applicable	Not Applicable	0.02%	0.02%
This is a new performance indicator effective fiscal year 2005-2006. -0.1 indicates an increase in fatality rate. Source: Louisiana Highway Safety Commission Traffic Records Data Report, CY 2003, Table L1.							
S	Pedestrian death rate per 100,000 population (LAPAS CODE - 6754)	3%	2%	3%	3%	3%	3%
Source: Louisiana Highway Safety Commission Traffic Records Data Report, CY 2003 Tables H5 The La. Highway Safety Commission sets targets based on prior year actual figures to reduce overall crash data values. However, these numbers are difficult to predict because they are the result of many factors outside the control of the agency.							

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

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

Children's Budget Link: Not Applicable



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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Reduction in motorcycle fatality rate (LAPAS CODE - New)	Not Applicable	-0.05%	Not Applicable	Not Applicable	0.14%	0.14%
<p>This is a new performance indicator effective fiscal year 2005-2006. -.05 indicates an increase in fatality rate. Source LHSC Traffic Records Data Report.CY 2002 Table H5. Actual Yearend Performance FY 2003-2004: indicates an increase in motorcycle fatality rate during the period when the helmet law was repealed.</p>							
S	Motorcycle fatality rate (LAPAS CODE - New)	Not Applicable	7%	Not Applicable	Not Applicable	7%	7%
<p>This is a new performance indicator effective fiscal year 2005-2006.</p>							

9. (SUPPORTING)Reduce the pedicycle fatalities from 20 in 2002 to 14 by end of fiscal year 2010.

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

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of pedicycle fatalities (LAPAS CODE - New)	Not Applicable	20	Not Applicable	Not Applicable	19	19

This is a new performance indicator effective fiscal year 2005-2006.

Source: Louisiana Highway Safety Commission Traffic Records Data Report, CY 2002, Table H5.

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

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of fatalities resulting from rail grade crossing crashes (LAPAS CODE - 2148)	12	12	12	12	10	10

Source: Louisiana Highway Safety Commission Traffic Records Data Report, CY 2002 Table H8

