

# Public Safety Services



## Department Description

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

The goals of Public Safety Services are:

- I. Prioritize and plan our resources to provide the highest quality service and protection for the citizens of Louisiana.
- II. Reduce duplication of effort, enhance interoperability and promote communication between federal, state and local governments, particularly in the areas of Homeland Defense and Economic Development.
- III. Embrace stewardship and accountability at an individual level to develop and promote programs that improve delivery of services focused on public safety to the citizens of Louisiana.

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



## Public Safety Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,891,629	\$ 726,000	\$ 726,000	\$ 30,862,706	\$ 46,968,316	\$ 46,242,316
<b>State General Fund by:</b>						
Total Interagency Transfers	48,359,840	50,409,729	60,011,807	49,984,729	55,302,435	(4,709,372)
Fees and Self-generated Revenues	111,528,333	112,348,137	115,590,531	116,776,555	116,768,013	1,177,482
Statutory Dedications	161,333,053	180,443,081	180,887,309	149,944,986	132,447,984	(48,439,325)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	18,927,610	31,152,187	33,065,790	36,331,339	36,369,913	3,304,123
<b>Total Means of Financing</b>	<b>\$ 343,040,465</b>	<b>\$ 375,079,134</b>	<b>\$ 390,281,437</b>	<b>\$ 383,900,315</b>	<b>\$ 387,856,661</b>	<b>\$ (2,424,776)</b>
<b>Expenditures &amp; Request:</b>						
Office of Management and Finance	\$ 30,863,016	\$ 32,412,684	\$ 39,691,921	\$ 33,901,871	\$ 38,137,933	\$ (1,553,988)
Office of State Police	224,524,255	243,451,923	249,576,821	242,478,585	239,213,827	(10,362,994)
Office of Motor Vehicles	55,520,163	57,442,296	58,923,099	60,178,477	61,956,688	3,033,589
Office of Legal Affairs	3,110,157	3,039,826	3,039,826	3,076,396	3,622,895	583,069
Office of State Fire Marshal	11,567,209	12,947,117	13,239,820	14,196,473	14,882,399	1,642,579
Louisiana Gaming Control Board	845,668	1,052,898	1,054,780	1,039,028	1,037,246	(17,534)
Liquefied Petroleum Gas Commission	627,119	712,659	735,439	786,635	806,465	71,026
Louisiana Highway Safety Commission	15,982,878	24,019,731	24,019,731	28,242,850	28,199,208	4,179,477
<b>Total Expenditures &amp; Request</b>	<b>\$ 343,040,465</b>	<b>\$ 375,079,134</b>	<b>\$ 390,281,437</b>	<b>\$ 383,900,315</b>	<b>\$ 387,856,661</b>	<b>\$ (2,424,776)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	2,818	2,824	2,826	2,833	2,899	73
Unclassified	19	20	19	19	19	0
<b>Total FTEs</b>	<b>2,837</b>	<b>2,844</b>	<b>2,845</b>	<b>2,852</b>	<b>2,918</b>	<b>73</b>



## 08-418 — Office of Management and Finance

### Agency Description

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

The goals of the Office of Management and Finance are:

- I. Promote efficient, effective results oriented services that will enhance the general management of the department.
- II. Provide, promote and accelerate the use of technology to improve efficiency and effectiveness.
- III. Improve the quality of Public Safety Services' resources through planning, training and development programs and asset loss prevention.

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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 300,000	\$ 300,000	\$ 300,000	\$ 682,000	\$ 382,000
<b>State General Fund by:</b>						
Total Interagency Transfers	6,426,005	6,282,136	13,146,019	6,282,136	6,282,136	(6,863,883)
Fees and Self-generated Revenues	21,580,076	22,915,070	23,133,244	24,265,817	24,299,316	1,166,072
Statutory Dedications	2,856,935	2,915,478	3,112,658	3,053,918	6,874,481	3,761,823
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 30,863,016</b>	<b>\$ 32,412,684</b>	<b>\$ 39,691,921</b>	<b>\$ 33,901,871</b>	<b>\$ 38,137,933</b>	<b>\$ (1,553,988)</b>
<b>Expenditures &amp; Request:</b>						



## Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Management & Finance	\$ 30,863,016	\$ 32,412,684	\$ 39,691,921	\$ 33,901,871	\$ 38,137,933	\$ (1,553,988)
<b>Total Expenditures &amp; Request</b>	\$ 30,863,016	\$ 32,412,684	\$ 39,691,921	\$ 33,901,871	\$ 38,137,933	\$ (1,553,988)

<b>Authorized Full-Time Equivalents:</b>							
Classified	205	206	207	207	207	0	
Unclassified	1	3	2	2	2	0	
<b>Total FTEs</b>	206	209	209	209	209	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. Promote efficient, effective results oriented services that will enhance the general management of the department.
- II. Provide, promote and accelerate the use of technology to improve efficiency and effectiveness.
- III. Improve the quality of Public Safety Services' resources through planning, training and development programs and asset loss prevention.

The Management and Finance Program is composed of the following activities: General Support Activity, Data Processing Activity, Maintenance Activity, Management and Finance Activity, and the Uniform Construction Code Council.

- The General Support Activity is comprised of the following sections: Human Resources Management, Procurement Services, Fiscal Operations, Financial Services, Budget and Administrative Support. 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 Procurement Services Section 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 Fiscal Operations Section is responsible for all deposits of revenues as well as payment of bills; maintaining general ledgers for 11 agencies; preparing annual financial reports; and maintenance of records and reporting to local, state and federal authorities. Financial Services Unit is responsible for reviewing financial operations and programs on an ongoing basis, developing department-wide plans for agency fee processes, develops and maintains the records retention program and oversees the administration of supplemental pay. The Budget Section directs, coordinates, and administers budget development, implementation and control. The Administrative Support Section 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 Data Processing Activity is comprised of the Information Services and Communication Section. This 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 Maintenance Activity is comprised of the following units: Buildings and Grounds Maintenance and Central Plant. The Building and Grounds Unit functions as a support service to the Department of Public Safety by administration of all construction, maintenance, and housekeeping 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, 103 motor vehicle offices and the State Fire Marshal offices. The Central Plant unit supplies all controlled temperatures, water, chilled water and heat for all of the buildings at the DPS Complex on Independence Blvd. All buildings consist of approximately 850,000 square foot. The Central Plant in turn monitors all air handling units in all of the buildings as required by Act 1184 (Energy Management).
- The Management and Finance activity is comprised of general department expenditures and expenditures for which OMF will be reimbursed through Interagency Transfers (IAT). The agencies involved in IAT transfers include: State Police, the Office of Motor Vehicles, Office of the State Fire Marshal and the Liquefied Petroleum Gas Commission.
- Also included within the Office of Management and Finance is the Louisiana State Uniform Construction Code Council. Act 12 of the 2005 1st Extraordinary Session provides for the creation of the council, whose primary functions include the review and adoption of the State Uniform Construction Code and provision of training and education of code officials.

### Management & Finance Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 300,000	\$ 300,000	\$ 300,000	\$ 682,000	\$ 382,000
<b>State General Fund by:</b>						
Total Interagency Transfers	6,426,005	6,282,136	13,146,019	6,282,136	6,282,136	(6,863,883)
Fees and Self-generated Revenues	21,580,076	22,915,070	23,133,244	24,265,817	24,299,316	1,166,072
Statutory Dedications	2,856,935	2,915,478	3,112,658	3,053,918	6,874,481	3,761,823
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 30,863,016</b>	<b>\$ 32,412,684</b>	<b>\$ 39,691,921</b>	<b>\$ 33,901,871</b>	<b>\$ 38,137,933</b>	<b>\$ (1,553,988)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 13,824,949	\$ 14,625,997	\$ 14,649,173	\$ 15,206,331	\$ 15,689,259	\$ 1,040,086



## Management & Finance Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Operating Expenses	12,086,941	12,835,249	13,000,126	13,279,159	12,835,249	(164,877)
Total Professional Services	105,857	306,802	6,903,179	314,165	306,802	(6,596,377)
Total Other Charges	4,730,215	4,644,636	5,036,133	5,102,216	9,248,122	4,211,989
Total Acq & Major Repairs	115,054	0	103,310	0	58,501	(44,809)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 30,863,016</b>	<b>\$ 32,412,684</b>	<b>\$ 39,691,921</b>	<b>\$ 33,901,871</b>	<b>\$ 38,137,933</b>	<b>\$ (1,553,988)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	205	206	207	207	207	0
Unclassified	1	3	2	2	2	0
<b>Total FTEs</b>	<b>206</b>	<b>209</b>	<b>209</b>	<b>209</b>	<b>209</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, 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 the Riverboat Gaming Enforcement Fund (R.S. 27:92), the Video Draw Poker (R.S. 27:312) and the State Emergency Response Fund (R.S. 15:100.25 (A)). (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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Video Draw Poker Device Fund	\$ 1,779,471	\$ 1,944,851	\$ 1,944,851	\$ 1,985,475	\$ 1,985,475	\$ 40,624
Riverboat Gaming Enforcement	758,922	970,627	1,167,807	1,068,443	1,389,006	221,199
State Emergency Response Fund	318,542	0	0	0	3,500,000	3,500,000



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 7,279,237	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 300,000	\$ 39,691,921	209	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
0	188,085	0	Annualize Classified State Employee Merits
0	138,133	0	Classified State Employees Merit Increases
0	14,693	0	Civil Service Training Series
0	136,387	0	State Employee Retirement Rate Adjustment
0	59,533	0	Group Insurance for Active Employees
0	38,191	0	Group Insurance for Retirees
0	400,138	0	Salary Base Adjustment
0	(293,898)	0	Attrition Adjustment
0	(40,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(201,657)	0	Non-recurring Carryforwards
0	(9,540)	0	Risk Management
0	(8,034)	0	Legislative Auditor Fees
0	615	0	UPS Fees
0	5,852	0	Civil Service Fees
0	(58)	0	CPTP Fees
0	476	0	State Treasury Fees
0	217,824	0	Office of Computing Services Fees
0	641,126	0	Office of Information Technology Projects
<b>Non-Statewide Major Financial Changes:</b>			
0	(6,863,883)	0	November 17, 2006 JLCB approved a BA-7 for construction code enforcement for parish and/or municipal governments in 11 parishes impacted by Hurricanes Katrina and Rita. The original source of funding is the U.S. Dept. of Housing & Urban Development via the Office of Community Development within the Division of Administration. This funding is provided in FY 2006-2007 for 6 months.
0	140,029	0	The Department is scheduled to come online with statewide e-mail in FY 2007-2008.
0	3,500,000	0	Funds associated with the local government implementation of the State Uniform Building Code. Funding is from the State Emergency Response Fund.
382,000	382,000	0	Pay increase for state employees
\$ 682,000	\$ 38,137,933	209	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 3,500,000	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 682,000	\$ 34,637,933	209	<b>Base Executive Budget FY 2007-2008</b>
<b>ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE DISASTER RECOVERY</b>			
0	3,500,000	0	Funds associated with the local government implementation of the State Uniform Building Code. Funding is from the State Emergency Response Fund.





## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 3,500,000	0	<b>Total ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE DISASTER RECOVERY</b>
\$ 682,000	\$ 38,137,933	209	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$306,802	Consultant fees for data processing and legal services
<b>\$306,802</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$285,000	Operational costs for the staff to support the Louisiana State Uniform Construction Code Council
\$3,500,000	Assistance for local governments in implementing the State Uniform Building Code
<b>\$3,785,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$6,357	Comprehensive Public Training Program (CPTP) Fees
\$47,506	Civil Service Fees
\$4,292	State Treasurer Fees
\$9,560	Uniform Payroll System (UPS) Fees
\$208,611	Legislative Auditor Fees
\$475,254	Office of Risk Management (ORM)
\$3,082,964	Office of Telecommunications Management (OTM) Fees
\$722,392	Division of Administration - LEAF payments
\$502,000	Division of Administration - LEAF payments associated with the replacement of 1,000 PC workstations
\$139,126	Division of Administration - LEAF payments associated with the replacement of 114 servers
\$219,360	Office of Computing Services (OCS) Fees
\$45,700	Office of State Police - Auto Repair
<b>\$5,463,122</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$9,248,122</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$58,501	Acquisitions associated with Statewide e-mail project
<b>\$58,501</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



### Performance Information

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

### 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 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Savings department wide from successful completion of the State Loss Prevention Audit (LAPAS CODE - 10479)	\$ 362,646	\$ 357,565	\$ 363,044	\$ 363,044	\$ 363,044	\$ 363,044

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of internal and compliance audits performed (LAPAS CODE - 6593)	156	162	156	156	180	156
K	Number of deficiencies identified (LAPAS CODE - 6594)	234	284	234	234	250	234
K	Percentage of deficiencies corrected (LAPAS CODE - 6595)	94%	94%	94%	94%	94%	94%

## Management & Finance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of checks with non-sufficient funds received (LAPAS CODE - 10652)	2,771	2,216	1,891	1,959	1,805
Number of drivers licenses suspended (LAPAS CODE - 10656)	1,338	959	782	790	670
Number of NSF pre-suspension notification letters mailed to individuals (LAPAS CODE - 10654)	2,771	2,216	1,891	1,959	1,959
Number of vehicle registrations suspended (LAPAS CODE - 10655)	0	0	0	0	0
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. Strive to adequately staff, equip and ensure that the highways of this state are systematically patrolled and made safe.
- II. Reduce duplication of effort, enhance interoperability and promote communication between federal, state and local governments, particularly in the areas of Homeland Defense and Emergency Response.
- III. Improve and strengthen the effectiveness of management through planning, forecasting, training, coordinating and accountability.
- IV. Promote public safety on the roads and highways and in our communities through aggressive traffic enforcement and criminal investigations.
- V. Ensure that gaming is strictly regulated in accordance with applicable laws, rules and regulations.

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, and 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,811,624	\$ 0	\$ 0	\$ 30,562,706	\$ 46,286,316	\$ 46,286,316
<b>State General Fund by:</b>						
Total Interagency Transfers	40,426,581	42,787,593	45,307,988	42,787,593	48,105,299	2,797,311
Fees and Self-generated Revenues	35,848,179	35,757,155	37,300,572	35,133,082	34,515,923	(2,784,649)
Statutory Dedications	141,350,299	156,817,890	157,028,163	125,259,640	101,591,434	(55,436,729)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,087,572	8,089,285	9,940,098	8,735,564	8,714,855	(1,225,243)
<b>Total Means of Financing</b>	<b>\$ 224,524,255</b>	<b>\$ 243,451,923</b>	<b>\$ 249,576,821</b>	<b>\$ 242,478,585</b>	<b>\$ 239,213,827</b>	<b>\$ (10,362,994)</b>
<b>Expenditures &amp; Request:</b>						
Traffic Enforcement	\$ 107,189,663	\$ 95,998,461	\$ 100,793,701	\$ 100,718,697	\$ 109,258,030	\$ 8,464,329
Criminal Investigation	14,806,126	17,377,274	18,412,774	16,525,792	16,544,519	(1,868,255)
Operational Support	81,093,051	104,645,574	104,855,847	100,806,497	84,308,874	(20,546,973)
Gaming Enforcement	19,960,005	23,871,319	23,871,319	22,828,868	22,635,997	(1,235,322)
Auxiliary Account	1,475,410	1,559,295	1,643,180	1,598,731	6,466,407	4,823,227
<b>Total Expenditures &amp; Request</b>	<b>\$ 224,524,255</b>	<b>\$ 243,451,923</b>	<b>\$ 249,576,821</b>	<b>\$ 242,478,585</b>	<b>\$ 239,213,827</b>	<b>\$ (10,362,994)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,631	1,631	1,631	1,631	1,697	66
Unclassified	10	10	10	10	10	0
<b>Total FTEs</b>	<b>1,641</b>	<b>1,641</b>	<b>1,641</b>	<b>1,641</b>	<b>1,707</b>	<b>66</b>



## 419\_1000 — Traffic Enforcement

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

### Program Description

The 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. Ensure safety on Louisiana's highways
- II. Enforce the laws and regulations governing motor carriers, motor transport vehicles and the drivers that operate them by working in concert with other state and federal law enforcement agencies to advance the cause of safety for the motoring public.
- III. Enhance interoperability and promote communication between federal, state and local governments, particularly in the areas of Homeland Defense and Economic Development.

The Traffic Enforcement Program includes the following activities: Traffic Patrol, Administrative and Transportation and Environmental Safety Section.

- Traffic Patrol 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.)
- Administrative activity contains the Traffic Cadets, when new cadets are hired, during the period in which they are classified as Cadets. This activity also provides a place for those items that are general to all of patrol and not a particular activity.
- 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 statewide.
- **Towing and Recovery Unit:** HB 1087 of the 1989 Regular Session of the Louisiana Legislature created the Towing and Recovery Unit which has the responsibility to regulate the towing and wrecker industry and provide rules and regulations pertaining to the towing and storage of vehicles. The unit monitors and regulates the industry statewide.
- **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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 3,680,056	\$ 41,735,760	\$ 41,735,760
<b>State General Fund by:</b>						
Total Interagency Transfers	35,254,003	36,652,324	39,158,834	36,652,324	36,652,324	(2,506,510)
Fees and Self-generated Revenues	15,007,207	13,330,938	14,774,936	14,730,920	15,623,388	848,452
Statutory Dedications	53,938,902	42,313,286	41,307,205	41,307,205	10,919,075	(30,388,130)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,989,551	3,701,913	5,552,726	4,348,192	4,327,483	(1,225,243)
<b>Total Means of Financing</b>	<b>\$ 107,189,663</b>	<b>\$ 95,998,461</b>	<b>\$ 100,793,701</b>	<b>\$ 100,718,697</b>	<b>\$ 109,258,030</b>	<b>\$ 8,464,329</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 63,836,436	\$ 51,497,350	\$ 53,267,004	\$ 53,670,354	\$ 60,151,803	\$ 6,884,799
Total Operating Expenses	5,102,173	3,077,140	4,521,534	4,038,757	1,583,493	(2,938,041)
Total Professional Services	22,270	80,380	10,615	10,615	31,365	20,750
Total Other Charges	38,177,189	40,817,727	42,412,205	42,492,856	44,794,154	2,381,949
Total Acq & Major Repairs	51,595	525,864	582,343	506,115	2,697,215	2,114,872
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 107,189,663</b>	<b>\$ 95,998,461</b>	<b>\$ 100,793,701</b>	<b>\$ 100,718,697</b>	<b>\$ 109,258,030</b>	<b>\$ 8,464,329</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	818	818	818	818	868	50
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>820</b>	<b>820</b>	<b>820</b>	<b>820</b>	<b>870</b>	<b>50</b>

### Source of Funding

This program is funded with State General Fund, 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), Louisiana Towing and Storage Fund (R.S. 32:1731), 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Tobacco Tax Health Care Fund	\$ 627,000	\$ 721,677	\$ 721,677	\$ 721,677	\$ 721,677	\$ 0
Riverboat Gaming Enforcement	791,488	2,229,153	126,729	126,729	3,366,286	3,239,557
Louisiana Towing and Storage Fund	282,880	297,768	297,768	297,768	297,768	0
Right to Know Fund	190,000	200,360	200,360	200,360	200,360	0
Hazardous Materials Emergency Response	109,373	115,129	115,129	115,129	115,129	0
Explosives Trust Fund	164,045	115,795	115,795	115,795	115,795	0
Louisiana State Police Salary Fund	6,395,536	6,403,175	6,102,060	6,102,060	6,102,060	0
Transportation Trust Fund	32,230,229	32,230,229	33,627,687	33,627,687	0	(33,627,687)
State Emergency Response Fund	13,148,351	0	0	0	0	0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 4,795,240	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 100,793,701	820	Existing Oper Budget as of 12/01/06
<b>Statewide Major Financial Changes:</b>			
0	833,326	0	Annualize Classified State Employee Merits
0	590,360	0	Classified State Employees Merit Increases
0	27,354	0	Civil Service Training Series
0	107,339	0	State Employee Retirement Rate Adjustment
0	285,635	0	Group Insurance for Active Employees
0	1,848,078	0	Salary Base Adjustment
0	(982,190)	0	Attrition Adjustment
0	506,115	0	Acquisitions & Major Repairs
0	(573,670)	0	Non-Recurring Acquisitions & Major Repairs
0	(1,264,152)	0	Non-recurring Carryforwards



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
0	(918,313)	0	Annualization of BA-7 #211 passed by the JLCB on September 19, 2006. The agency increased budget authority for expenditures associated with the Motor Carrier Safety Assistance Program (MCSAP). The BA-7 is for the purchase of 25 replacement vehicles.
0	(202,163)	0	During the FY 2006-2007 budget development, money was added to the budget for a 25 member attrition cadet class. These are monies associated with the class that are one-time in nature. These one-time monies are IAT expenditure category sent to the Training Academy for use of the facility.
0	(1,899,945)	0	November 17, 2006 JLCB approved of funding via IAT from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) original source being the State Emergency Response Fund. The BA-7 is for one-time expenditures for Governor requested 60 State Troopers stationed within the New Orleans Area. These expenditures are for FY 2006-2007 only.
1,656,330	4,082,540	0	Funding provided to LEAF 482 vehicles within State Police. 60 cars are funded with Video Draw Poker in the amount of \$500,000, 305 vehicles funded via Riverboat Gaming Enforcement Fund in the amount of \$2.4 million and 117 vehicles are funded with State General Fund in the amount of \$1.7 million.
33,627,687	0	0	Means of Financing substitution associated with the Transportation Trust Fund.
5,322,488	6,000,323	50	Funding for a 50-member cadet class. Funding includes costs for personal services, replacement vehicles, uniforms, guns/vests, fixed costs (includes but not limited to: firearms, officer survival training, defensive driving, duty officers, academy staff overtime, first aid supplies) and variable costs (includes funding that is interagency transferred to the D.J. Thibodeaux Training Academy for dormitory fees, tuition, and meals).
(1,592,550)	(2,698,113)	0	Technical adjustment that moves monies from the Traffic Program, Criminal Program and Gaming Program into the Operational Support Program for overtime, auto maintenance, gas and water.
1,131,653	1,131,653	0	Job Study pay increase for Troopers, Capitol Park Security and Wildlife and Fisheries agents.
1,590,152	1,590,152	0	Pay increase for state employees
\$ 41,735,760	\$ 109,258,030	870	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 41,735,760	\$ 109,258,030	870	<b>Base Executive Budget FY 2007-2008</b>
\$ 41,735,760	\$ 109,258,030	870	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$10,615	Legal and medical contracts for Traffic Enforcement Program
\$20,750	Professional Services associated with manpower allocation (physicals, polygraph, drug test, psychological exam, etc)
<b>\$31,365</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$34,975,721	Funding from the Office of Emergency Preparedness to address needs identified in Louisiana's domestic preparedness strategy, for acquisitions 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
\$213,996	Various grants from the Louisiana Highway Safety Commission for traffic enforcement
\$1,113,593	Various Motor Carrier Safety Enforcement grants from the U.S. Dept. of Transportation
<b>\$36,303,310</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$257,513	Office of Telecommunications Management (OTM) Fees
\$137,200	Office of Management and Finance - data maintenance, utilities, postage
\$2,933,176	Division of Administration - LEAF payments
\$411,252	Donald J. Thibodaux Training Academy - in-service and cadet training
\$669,163	Donald J. Thibodaux Training Academy - in-service and cadet training for cadet costs associated with a 50 man cadet class
\$4,082,540	Division of Administration - LEAF payments for 422 replacement vehicles
<b>\$8,490,844</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$44,794,154</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$392,115	Replacement acquisitions for Troop locations
\$114,000	Night vision goggles
\$2,191,100	Acquisitions for 50-man cadet class
<b>\$2,697,215</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

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

Louisiana: Vision 2020 Link: 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**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of State Police Manpower Allocation Study coverage level implemented (LAPAS CODE - 13772)	55%	55%	55%	55%	55%	60%
The indicator does not measure geographic coverage of the state; rather, it reflects the percentage of desired implementation of the Manpower Allocation Study.							
K	Number of fatalities per 100 million miles (LAPAS CODE - 20796)	2.0	2.0	2.0	2.0	2.0	2.0
S	Current state trooper patrol strength (LAPAS CODE - 13773)	527	526	527	527	527	577
S	Needed state trooper patrol strength per manpower study (LAPAS CODE - 13774)	960	960	960	960	960	960
S	Total number of public assists (LAPAS CODE - 13775)	153,691	158,840	153,691	153,691	153,691	161,375
S	Number of fatal crashes investigated (LAPAS CODE - 1887)	544	530	544	544	544	544
S	Total number of crashes investigated (LAPAS CODE - 1886)	35,500	38,604	35,500	35,500	35,500	35,500
S	Number of crashes resulting in arrests (LAPAS CODE - 1890)	26,000	28,389	26,000	26,000	26,000	26,000
S	Hours spent in court (LAPAS CODE - 20797)	16,678	4,118	16,678	16,678	16,678	17,511
Due to Hurricanes Katrina and Rita, routine patrol functions were suspended and a number of troopers were reassigned to the New Orleans and Lake Charles area. In addition, many courthouses in the affected areas were destroyed resulting in the suspension of normal judicial operations.							



## Traffic Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Total number of contacts: crashes, tickets and motorist assists (LAPAS CODE - 1885)	392,080	487,924	423,314	465,372	455,447
Percentage of compulsory automobile insurance (LAPAS CODE - 1882)	78%	74%	87%	87%	87%
Number of criminal arrests (LAPAS CODE - 1880)	3,619	3,854	3,223	3,109	2,954
Road patrol mileage (LAPAS CODE - 1884)	10,446,581	10,683,424	10,493,481	10,204,189	10,119,048
Number of injury crashes investigated (LAPAS CODE - 1888)	13,567	13,189	12,707	12,369	13,490
This indicator does not include accidents investigated by other law enforcement agencies.					
Number of property damage crashes investigated (LAPAS CODE - 1889)	21,850	22,755	22,678	21,993	24,584
This indicator does not include accidents investigated by other law enforcement agencies. This indicator includes crashes with vehicle damage only, no injuries.					
Number of individuals killed in automobile crashes (LAPAS CODE - 1891)	684	580	630	567	573
Number of persons injured in automobile crashes (LAPAS CODE - 1892)	21,962	21,118	20,501	19,397	21,999

## 2. (KEY) Through the Motor Carrier Safety Program of the Transportation and Environmental Safety Section (TESS), to hold the number of fatal commercial-related crashes to a level no greater than 150 annually through June 30, 2010.

Louisiana: Vision 2020 Link: 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 vio-



lations 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		S	Number of Motor Carrier Safety inspections conducted (LAPAS CODE - 1894)	53,084	38,128	42,236	53,084
K	Number of fatal commercial-related crashes (LAPAS CODE - 10758)	119	75	119	117	119	119
Dramatic decline in traffic volume in southeast Louisiana due to the impact of Hurricane Katrina and Rita. This area of the state is the most densely populated and traveled.							
K	Number of Motor Carrier Safety compliance audits conducted (LAPAS CODE - 20798)	566	328	675	675	675	675

**Traffic Enforcement General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	
Amount of Motor Carrier Safety civil penalties collected (LAPAS CODE - 1896)	\$ 4,231,087	\$ 4,226,707	\$ 4,249,987	\$ 4,369,117	\$ 3,507,694	
Number of Motor Carrier Safety violations cited (LAPAS CODE - 1895)	97,733	94,785	89,032	88,036	70,524	

**3. (KEY) To increase by 5% the number of weight enforcement contacts per enforcement hour by June 30, 2010.**

Louisiana: Vision 2020 Link: 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of commercial carriers checked for overweight violations (LAPAS CODE - 13778)	13,796	13,321	13,796	13,796	13,796	13,796
S	Number of manpower hours dedicated to weight enforcement (LAPAS CODE - 20799)	10,348	24,003	10,348	10,348	24,000	24,000
Performance indicator was new for FY 2005-2006. The department underestimated the number of manhours detailed to weight enforcement. Revised indicator for FY 2007-2008 represents a more accurate level of performance.							
S	Percentage of commercial vehicles weighed per enforcement hour (LAPAS CODE - 20800)	1%	3%	1%	1%	2%	2%

### Traffic Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of overweight violations cited (LAPAS CODE - 13779)	5,328	5,297	4,636	5,687	3,332



**4. (SUPPORTING)Through the Transportation and Environmental Safety Section (TESS), to inspect 85% of licensed tow trucks facilities, 85% of storage facilities and 60% of licensed Official Motor Vehicle Inspection Stations annually through June 30, 2010.**

Louisiana: Vision 2020 Link: 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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Percentage of licensed tow trucks inspected (LAPAS CODE - 21935)	Not Applicable	81%	85%	85%	85%	85%
S	Percentage of licensed storage facilities (LAPAS CODE - 21936)	Not Applicable	84%	85%	85%	85%	85%
S	Percentage of licensed official motor vehicle inspection stations inspected (LAPAS CODE - 21937)	Not Applicable	78%	60%	60%	60%	60%

**Traffic Enforcement General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of VIN inspections conducted (LAPAS CODE - NEW)	264	162	184	32	61





## 419\_2000 — Criminal Investigation

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

### 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. Suppress criminal activity by increasing detection of criminal activity and apprehension of perpetrators.
- II. Enhance and improve communications with local, state and federal law enforcement agencies. Enhanced cooperation and cohesive relationships will improve law enforcements ability to combat crime. The law enforcement community will solicit the assistance of local industry and the citizenry to participate in an overall community policing effort. The sharing of information and cooperative working relationships is essential to law enforcements community policing effectiveness.

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: R.S. 40:1379 charges the Louisiana State Police with the duties and powers to enforce the criminal and traffic laws of the state. The Louisiana State Police is the only statewide law enforcement agency equipped to handle large scale, multi-jurisdictional criminal investigations. Heavily involved in supporting local agencies and jurisdictions with investigative assistance and apprehending suspects involved in criminal activity. State Police investigators are responsible for the enforcement of all statutes relating the criminal activity. Further, they serve as a repository for intelligence information gathered throughout the state and as a point of coordination for multi-jurisdictional criminal investigations with other local agencies. Under authority R.S. 47:9002 State Police conducts investigation for the Lottery Corporation. Also, R.S. 40:1421 charges the Louisiana State Police with the duties of investigating Insurance Fraud.
- The Narcotics Division: 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: 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: 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 49,024	\$ 661,713	\$ 661,713
<b>State General Fund by:</b>						
Total Interagency Transfers	587,589	641,902	641,902	641,902	641,902	0
Fees and Self-generated Revenues	3,706,910	4,957,290	5,992,790	3,833,575	3,316,611	(2,676,179)
Statutory Dedications	10,088,417	11,238,374	11,238,374	11,461,583	11,384,585	146,211
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	423,210	539,708	539,708	539,708	539,708	0
<b>Total Means of Financing</b>	<b>\$ 14,806,126</b>	<b>\$ 17,377,274</b>	<b>\$ 18,412,774</b>	<b>\$ 16,525,792</b>	<b>\$ 16,544,519</b>	<b>\$ (1,868,255)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 13,121,662	\$ 13,714,131	\$ 13,510,811	\$ 13,884,621	\$ 14,408,527	\$ 897,716
Total Operating Expenses	1,040,112	1,378,646	1,537,633	1,567,963	1,081,478	(456,155)
Total Professional Services	5,862	8,490	94,020	96,276	94,020	0
Total Other Charges	536,140	1,050,925	1,009,788	922,332	905,894	(103,894)
Total Acq & Major Repairs	102,350	1,225,082	2,260,522	54,600	54,600	(2,205,922)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 14,806,126</b>	<b>\$ 17,377,274</b>	<b>\$ 18,412,774</b>	<b>\$ 16,525,792</b>	<b>\$ 16,544,519</b>	<b>\$ (1,868,255)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	208	208	208	208	208	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>208</b>	<b>208</b>	<b>208</b>	<b>208</b>	<b>208</b>	<b>0</b>

### 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, 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Tobacco Tax Health Care Fund	\$ 10,553	\$ 11,362	\$ 0	\$ 0	\$ 0	\$ 0
Riverboat Gaming Enforcement	2,272,697	3,322,802	2,331,556	2,665,405	2,677,207	345,651
Insurance Fraud Investigation Fund	2,113,186	2,107,695	2,107,695	1,997,055	1,908,255	(199,440)
Louisiana State Police Salary Fund	5,691,981	5,796,515	6,799,123	6,799,123	6,799,123	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,035,500	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 18,412,774	208	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
0	263,764	0	Annualize Classified State Employee Merits
0	126,441	0	Classified State Employees Merit Increases
0	29,945	0	Civil Service Training Series
0	21,044	0	State Employee Retirement Rate Adjustment
0	69,142	0	Group Insurance for Active Employees
0	(104,559)	0	Salary Base Adjustment
0	(172,587)	0	Attrition Adjustment
0	54,600	0	Acquisitions & Major Repairs
0	(2,260,522)	0	Non-Recurring Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
0	(101,081)	0	During the FY 2006-2007 budget development, money was added to the budget for a 25 member attrition cadet class. These are monies associated with the class that are one-time in nature These one-time monies are IAT expenditure category sent to the Training Academy for use of the facility.
0	(456,155)	0	Technical adjustment that moves monies from the Traffic Program, Criminal Program and Gaming Program into the Operational Support Program for overtime, auto maintenance, gas and water.
281,541	281,541	0	Job Study pay increase for Troopers, Capitol Park Security and Wildlife and Fisheries agents.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
380,172	380,172	0	Pay increase for state employees
\$ 661,713	\$ 16,544,519	208	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 661,713	\$ 16,544,519	208	<b>Base Executive Budget FY 2007-2008</b>
\$ 661,713	\$ 16,544,519	208	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$9,020	Veterinary services for Narcotic K-9s within the Criminal Investigations Program
\$20,000	Medical contracts for Criminal Investigation Program
\$15,000	Legal/investigative services for the Asset Forfeiture Unit
\$50,000	Contract for property and equipment management system
<b>\$94,020</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$227,859	Monies used for investigative undercover work by specialized investigative support units.
\$20,000	Insurance fraud investigations
\$84,074	Interagency Transfers grants for narcotics enforcement
\$79,000	Fees and Self-generated grants for narcotics enforcement
\$102,896	Federal grants for narcotics enforcement
<b>\$513,829</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$127,639	Office of Telecommunications Management (OTM) Fees
\$205,626	Donald J. Thibodeaux Training Academy - in-service training and cadet classes
\$58,800	Division of Administration - LEAF payments
<b>\$392,065</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$905,894</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$54,600	Replacement acquisitions for Insurance Fraud Unit
<b>\$54,600</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) To 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of criminal investigations initiated (LAPAS CODE - 20804)	860	848	1,200	1,200	1,200	1,200
K	Number of criminal investigations closed (LAPAS CODE - 21281)	742	813	1,100	1,100	1,100	1,100
K	Percentage of investigations closed to investigations opened (LAPAS CODE - 21282)	92%	91%	92%	92%	93%	93%

### 2. (KEY) To increase other agency assists by 10% by June 30, 2010.

Louisiana: Vision 2020 Link: 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of other agency assists (LAPAS CODE - 21287)	2,092	4,889	5,000	5,000	5,000	5,000
K	Percentage change in other agency assists (LAPAS CODE - 20805)	-25%	1%	120%	120%	120%	120%
K	Number of assists per staff (LAPAS CODE - 20806)	13	28	38	38	38	38



## 419\_3000 — Operational Support

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

### Program Description

The mission of the Operational Support Program in the Office of State Police is to provide essential functions to support 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 maintain and improve its effectiveness and quality through accountability
- II. Develop new and expanded educational and training programs to promote communication between state and local governments and the public to encourage public safety.
- III. Decrease criminal activity through proactive patrol and enforcement throughout those properties constituting the Capitol Park and Department of Public Safety facilities as well as provides for the safety of the citizens who frequent those properties.

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.



- DNA Unit – This unit consists of two sections: forensic DNA analysis section and CODIS DNA section. The forensics DNA Unit analyses biological samples found at a crime scene or associated with a criminal investigation and attempts to include or exclude potential suspects or victims as a source of the biological material. The CODIS section blends computer and DNA technology together to generate investigative leads by maintaining, updating and searching a computer databank of DNA profiles called CODIS.
- 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 Executive Section directs, coordinates and controls the daily activities of the Office of State Police and ensures that the Office accomplishes its goals and objectives in an efficient and effective manner. Additionally, this unit consists of the Superintendent, Chief of Staff, Deputy Superintendent of Long Range Planning and Special Projects and Crisis Response Command Inspector.
  - 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,811,624	\$ 0	\$ 0	\$ 26,648,756	\$ 3,497,253	\$ 3,497,253
<b>State General Fund by:</b>						
Total Interagency Transfers	3,698,346	4,592,839	4,592,839	4,592,839	5,016,227	423,388
Fees and Self-generated Revenues	15,062,513	14,282,440	14,616,181	14,757,143	13,803,916	(812,265)



## Operational Support Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Statutory Dedications	58,845,757	81,922,631	81,799,163	50,960,095	58,143,814	(23,655,349)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	674,811	3,847,664	3,847,664	3,847,664	3,847,664	0
<b>Total Means of Financing</b>	<b>\$ 81,093,051</b>	<b>\$ 104,645,574</b>	<b>\$ 104,855,847</b>	<b>\$ 100,806,497</b>	<b>\$ 84,308,874</b>	<b>\$ (20,546,973)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 54,614,852	\$ 61,577,363	\$ 62,974,458	\$ 64,777,452	\$ 41,789,853	\$ (21,184,605)
Total Operating Expenses	5,587,442	7,121,862	13,856,101	15,566,968	19,472,343	5,616,242
Total Professional Services	4,164,317	7,290,075	5,871,055	3,795,452	3,795,452	(2,075,603)
Total Other Charges	15,017,335	25,091,923	18,453,925	16,666,625	16,431,257	(2,022,668)
Total Acq & Major Repairs	1,709,105	3,564,351	3,700,308	0	2,819,969	(880,339)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 81,093,051</b>	<b>\$ 104,645,574</b>	<b>\$ 104,855,847</b>	<b>\$ 100,806,497</b>	<b>\$ 84,308,874</b>	<b>\$ (20,546,973)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	317	317	317	317	326	9
Unclassified	7	7	7	7	7	0
<b>Total FTEs</b>	<b>324</b>	<b>324</b>	<b>324</b>	<b>324</b>	<b>333</b>	<b>9</b>

## 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), Insurance Fraud Investigation Fund (R.S. 40:1428), Concealed Handgun Permit Fund (R.S. 40:1379.3.1), Tobacco Tax Health Care Fund (R.S. 47:841(B)(4) and (5)), 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)), Department of Public Safety Police Officer Fund (R.S. 11:607), Pari-mutuel Live Racing Facility (R.S. 27:39), the Louisiana State Police Salary Fund (R.S. 22:1065A). Per R.S. 39:36B.(8) and the 2004 Overcollections Fund (R.S. 39.100.21), 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Tobacco Tax Health Care Fund	\$ 5,443,465	\$ 5,814,342	\$ 5,825,704	\$ 5,825,704	\$ 6,366,399	\$ 540,695
Video Draw Poker Device Fund	760,000	1,264,971	0	0	0	0
Riverboat Gaming Enforcement	38,883,543	46,956,551	50,185,643	35,224,719	29,545,581	(20,640,062)
Pari-mutuel Live Racing Fac. Gaming Control Fund	0	142,174	142,174	142,174	517,203	375,029
Insurance Fraud Investigation Fund	0	0	0	0	88,800	88,800
P.S. DWI Test Maintenance & Training	530,334	730,710	730,710	550,753	767,553	36,843
Concealed Handgun Permit Fund	354,587	380,201	380,201	380,201	380,201	0
Sex Offender Registry Technology Fund	15,674	190,000	190,000	25,000	25,000	(165,000)
Criminal Identification & Information	7,544,585	20,179,687	20,179,687	4,646,500	14,742,552	(5,437,135)
Louisiana State Police Salary Fund	2,699,165	3,024,591	2,323,098	2,323,098	2,698,817	375,719
Dept of Public Safety Police Officer Fund	0	625,000	625,000	625,000	625,000	0
Transportation Trust Fund	2,614,404	2,614,404	1,216,946	1,216,946	0	(1,216,946)
2004 Overcollections Fund	0	0	0	0	2,386,708	2,386,708

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 210,273	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 104,855,847	324	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
0	305,171	0	Annualize Classified State Employee Merits
0	255,774	0	Classified State Employees Merit Increases
0	18,406	0	Civil Service Training Series
0	77,167	0	State Employee Retirement Rate Adjustment
0	(24,655,308)	0	State Police Retirement Rate Adjustment
0	102,819	0	Group Insurance for Active Employees
0	470,618	0	Group Insurance for Retirees
0	(21,591)	0	Salary Base Adjustment
0	(1,041,404)	0	Attrition Adjustment



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(3,700,308)	0	Non-Recurring Acquisitions & Major Repairs
0	(668,156)	0	Risk Management
0	57	0	Maintenance in State-Owned Buildings
0	5,220	0	UPS Fees
0	14,570	0	Civil Service Fees
0	250	0	CPTP Fees
0	4,067	0	State Treasury Fees
0	407,650	0	Office of Information Technology Projects
<b>Non-Statewide Major Financial Changes:</b>			
			During the FY 2006-2007 budget development, money was added to the budget for a 25 member attrition cadet class. These are monies associated with the class that are one-time in nature. These one-time monies are IAT expenditure category sent to the Training Academy for use of the facility.
0	(84,234)	0	Academy for use of the facility.
0	(165,000)	0	Act 663 (SB 612) of the 2006 Regular Legislative Session mandates in FY 2007-2008 that the agency be appropriated \$25,000 in the Sex Offender Technology Fund. Previous appropriated amount for this particular fund has been \$190,000.
0	(2,034,227)	0	Nonrecurring expenditures associated with AFIS upgrades re-budgeted in FY 06-07 and AFIS/CCH information technology upgrades budgeted in FY 06-07. AFIS upgrades re-budgeted totaled \$5,210,945 and \$79,704 is nonrecurred from professional services and \$3.3 million is nonrecurred in acquisitions. AFIS/CCH information technology upgrades budgeted in FY 06-07 totaled \$7,019,987 and \$1,954,523 is nonrecurred from professional services. The amount left in the budget for this activity, \$3,788,464 represents the amount needed for the LEAF payments in FY 2007-2008.
0	216,800	0	Replacement of 40 Intoxilyzers at per unit cost of \$5,420 each. The instruments being replaced were originally purchased in 1987.
0	878,692	0	Projected gasoline needs in FY 2007-2008. Agency's current gasoline budget is \$4,521,308. Agency is projecting to spend \$5.4M in gasoline costs in FY 2007-2008.
0	(1,300,000)	0	During the FY 2006-2007 budget development process, legislature pass an amendment to increase Riverboat within State Police by \$1.3M within IAT expenditure category to send to the Training Academy due to a projected lack of Fees and Self-generated Revenues within 21-790 for FY 2006-2007. According to the Training Academy's FY 2007-2008 budget request, due to the projected opening of the JETSC business center, Fees and Self-generated Revenues for FY 2007-2008 are expected to increase. Thus the \$1.3M in Riverboat is no longer needed within State Police's budget.
0	591,000	0	Replacement of expired and expiring ballistic vests issued to State Police Troopers and Department of Public Safety Police Officers. These monies will replace 1,000 vests.
1,592,550	5,105,521	0	Technical adjustment that moves monies from the Traffic Program, Criminal Program and Gaming Program into the Operational Support Program for overtime, auto maintenance, gas and water.
0	(52,667)	(1)	Annualization of Act 194 BA-7 abolishes 1 TO position and funding associated with the position. This impacts the Criminal Identification Fund. Act 194 was passed during the 2004 Regular Legislative Session.
0	348,004	0	Capitol Park Security Adjustment for FY 2007-2008 billing period including an additional \$22,880 for the Division of Administrative Law.
635,909	635,909	8	Funding for 8 Crime Lab Analyst positions and funding associated with those positions. The crime lab has received an increase in requests for analysis and for services the past 5 years. In FY 2000-2001, the lab received 13,000 request and in FY 2005-2006 the number of requests has increased 40% to 18,113.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	2,386,708	0	Replacement software for the Mobile Data System (MDT) currently used primarily by State Police Troopers to verify drivers license, vehicle license, and other National Crime Information Center (NCIC) information from their vehicles. The State Troopers also use laptops to write accident, incident and other reports. They are also used to retrieve drivers' license photos and retrieve and update policies in the field.
0	75,384	2	Expansion of Capitol Park Security for the Department of Transportation and Development. Costs associated with the personal services for 2 additional DPS Officers.
678,431	678,431	0	Job Study pay increase for Troopers, Capitol Park Security and Wildlife and Fisheries agents.
590,363	597,704	0	Pay increase for state employees
\$ 3,497,253	\$ 84,308,874	333	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 3,497,253	\$ 84,308,874	333	<b>Base Executive Budget FY 2007-2008</b>
\$ 3,497,253	\$ 84,308,874	333	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$3,356,300	Laboratory testing fees for analysis of DNA samples; technical advisor for DNA forensic activities
\$49,900	Consultant services for aviation inspections and maintenance
\$24,500	Medical services for inmates housed at state police barracks
\$40,000	Assist in the development of selection procedures for commissioned personnel
\$3,600	Consultant services to evaluate compliance with certification and accreditation of law enforcement agencies standards
\$91,152	Consultant services for the Automated Fingerprint Identification System (AFIS)
\$30,000	Psychological evaluations, background investigations, fitness for duty examinations and other professional consultations investigations
\$200,000	Consultant services for the criminal records section
<b>\$3,795,452</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,608,239	Reimbursement to local governments for providing fingerprints through remote scanners linked to the Automatic Fingerprint Identification System (AFIS)
\$3,533,717	DNA grants for analysis of forensic cases, equipment and training
\$447,075	Grants from the Louisiana Commission on Law Enforcement



## Other Charges (Continued)

Amount	Description
<b>\$5,589,031</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$13,207	Comprehensive Public Training Program (CPTP) Fees
\$98,698	Civil Service Fees
\$36,667	State Treasurer Fees
\$17,100	Office of Management and Finance - printing
\$5,334,630	Office of Risk Management (ORM)
\$71,665	Maintenance in State Owned Buildings (Central Plant North)
\$7,341	State Pay Raise for Public Safety Services Cafeteria
\$73,353	Uniform Payroll System (UPS) Fees
\$3,576,538	Division of Administration - LEAF payments
\$85,678	Donald J. Thibodeaux Training Academy - in-service and cadet training
\$40,000	Donald J. Thibodeaux Training Academy - rent applied technology for building space
\$145,105	Department of Transportation and Development - aviation fuel
\$1,034,144	Office of Aircraft Services - aviation repairs and hanger rental
\$305,700	Public Safety Services Cafeteria - inmate meals
\$2,400	Expenditures associated with the increase in 8 T.O. positions for the State Crime Lab
<b>\$10,842,226</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$16,431,257</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$216,800	40 Intoxilyzers
\$2,386,708	Mobile data software replacement
\$66,400	Acquisitions associated with the 8 T.O. position increase in the State Crime Lab
\$150,061	Acquisitions associated with MAPPER conversion
<b>\$2,819,969</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (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: 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. CALEA standards reflect the best professional requirements and practices for a law enforcement agency.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		K Percentage of ASCLD/ LAB essential criteria met (LAPAS CODE - 6621)	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)	85%	91%	85%	85%	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)	80%	89%	80%	80%	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 for trial purposes 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Total number of lab requests for analysis (LAPAS CODE - 6626)	13,000	18,112	15,000	15,000	18,000	18,000
K	Total number of lab requests analyzed (LAPAS CODE - 6627)	7,779	16,370	12,000	12,000	16,000	16,000
K	Percentage of lab requests analyzed (LAPAS CODE - 6625)	60%	91%	80%	80%	90%	90%

#### 4. (SUPPORTING) To reduce DNA average turnaround time to 30 workdays by June 30, 2008.

Louisiana: Vision 2020 Link: 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of convicted offender samples collected (LAPAS CODE - 15551)	30,000	15,890	30,000	30,000	30,000	30,000
S	Number of arrestee samples collected (LAPAS CODE - 15552)	112,500	53,558	112,500	112,500	112,500	112,500
S	Number of CODIS (arrestee and convicted offender) samples accessioned (LAPAS CODE - 15554)	60,000	72,082	60,000	60,000	60,000	60,000
S	Number of CODIS samples uploaded to National DNA Indexing System (LAPAS CODE - 15553)	24,600	15,288	24,600	24,600	24,600	24,600
S	Number of CODIS samples uploaded to State DNA Indexing System (LAPAS CODE - 20812)	61,500	45,389	61,500	61,500	61,500	61,500
S	Number of forensic DNA requests completed within 30 work days. (LAPAS CODE - 20813)	60	25	60	60	60	60
S	Number of forensic DNA requests completed in more than 30 days (LAPAS CODE - 20814)	200	233	200	200	200	200

**Operational Support General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Average DNA analysis turnaround time (in work days) (LAPAS CODE - 20815)	363	676	199	249	301

**5. (KEY) The Bureau of Criminal Identification and Information will collect 98% of all submitted criminal arrests by electronic means through the Automatic Fingerprint Identification System (AFIS) 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: 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 FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		S	Number of criminal bookings processed on Automated Fingerprint Identification System (AFIS) (LAPAS CODE - 6642)	327,500	318,915	368,000	368,000
S	Number of criminal fingerprint cards received (LAPAS CODE - 10988)	18,500	17,800	16,000	16,000	16,000	16,000
K	Percentage of criminal bookings processed on AFIS (LAPAS CODE - 14177)	95%	95%	96%	96%	96%	96%

**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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of expungements received (LAPAS CODE - 10991)	10,000	5,533	10,000	10,000	10,000	10,000
S	Number of arrest dispositions received manually (LAPAS CODE - 14207)	30,000	16,570	27,500	27,500	27,500	27,500
S	Number of criminal fingerprint cards processed (LAPAS CODE - 10990)	17,520	23,505	20,000	20,000	20,000	20,000
K	Number of expungements processed (LAPAS CODE - 10992)	7,008	4,829	8,000	8,000	8,000	8,000
S	Number of arrest dispositions processed manually (LAPAS CODE - 14208)	17,520	13,566	18,000	18,000	18,000	18,000
K	Percentage of received requests processed (LAPAS CODE - 20810)	72%	111%	86%	86%	86%	86%

**7. (SUPPORTING)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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of civil applicant requests received (LAPAS CODE - 14215)	110,000	98,597	100,000	100,000	100,000	100,000
S	Number of civil applicant requests processed in 15 days or less (LAPAS CODE - 14216)	87,600	47,164	75,000	75,000	75,000	75,000
S	Number of civil applicant requests processed (LAPAS CODE - 20816)	110,000	95,024	100,000	100,000	100,000	100,000
S	Percentage of civil applicant requests processed within 15 days (LAPAS CODE - 21308)	80%	53%	75%	75%	75%	75%

### 8. (SUPPORTING) To distribute 100% of all information received related to sex offender registration 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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Percentage of distributed information of convicted child predators and sex offenders (LAPAS CODE - 20911)	88%	100%	100%	100%	100%	100%

**9. (KEY) Through the DPS Police section, to increase mobile patrols (vehicle and bicycle) for the capitol complex and the Department of Public Safety headquarters compound 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 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 partnernships 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of vehicle miles patrolled (LAPAS CODE - 10846)	174,677	112,272	178,170	178,170	110,000	110,000
K	Number of non-vehicle patrol hours (LAPAS CODE - 21938)	Not Applicable	5,022	10,000	10,000	16,000	16,000

## Operational Support General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	
Number of contacts, arrests, citations, etc. (LAPAS CODE - 10555)	2,792	2,659	4,225	3,192	5,849	



## 419\_4000 — Gaming Enforcement

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

### Program Description

The mission of the Gaming Enforcement Program is committed to the proactive regulation and control of statutorily authorized gaming entities in conjunction with the Gaming Control Board. The regulation and enforcement of criminal laws promote the public's health, safety and welfare by safeguarding the people of this state against corrupt and dishonest practices.

The goal of the Gaming Enforcement Program.

- I. Maintain and enhance a standardized, self-initiating program designed to deter criminal activity and regulate gaming operations.
- II. Improve the efficiency of its processes and the proficiency and knowledge of its investigators and support staff so that it may better serve the public.

The Gaming Enforcement Program has the following activities: Licensing, Indian Gaming, Enforcement and Support.

- **Licensing:** Responsible for the oversight of all application/background processes associated with all licensed gaming entities subject to the authority of the Louisiana Gaming Control Board. Such licensing includes Video Draw Poker, Slot Machines at Horse Racetracks and Land Based Casino. Additionally responsible for the oversight of all application/background for licensure as a Manufacturer, Supplier, Distributor of Gaming Devices/Equipment and entities licensed as Gaming and Non-Gaming Suppliers. This program activity also receives support through the functions performed by Technical Support, Audit and Administrative Sections.
- **Indian Gaming:** 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 completely regulate the gaming industry on Indian reservations. The division oversees the gaming operations which require 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.
- **Enforcement:** Responsible for oversight of state regulations of Video Gaming, Riverboats, Slot Machines at Horse Racetracks, Land based and Indian Casinos. Enforcement is also responsible for the enforcement and investigation of violations of all state gaming laws and regulations.
- **Support:** Comprised of Technical Support, Audit and Administrative sections. These three sections provide a variety of support functions for the Licensing, Enforcement and Indian Gaming activities within the program.
  - **Audit:** Ensures accurate revenue reporting by all gaming licensees, monitors and reviews all gaming tax revenue remitted to the state, provides investigative assistance relative to the financial information submitted by gaming applicants, and conducts proactive investigations of gaming licensee's financial requirements as set forth in applicable Louisiana law and rule.





- Technical Support: Monitors and ensures all licensed gaming devices are communicating with the required Central Computer System; ensures the gaming industries compliance with storage, transfers and placement of gaming devices; reviews new gaming technologies and devices for compliance with applicable Louisiana law and rule, and provides investigative assistance in terms of technological data.
- Administrative: Provides support relative to all administrative matters for each program activity within the Gaming Enforcement Division. Such support includes monitoring and development of all training, budget, Personnel/Human Resources and Property Control issues and for research and legislation relative to Louisiana Gaming law and rule, operational/strategic planning and statistical data.

## Gaming Enforcement Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 184,870	\$ 391,590	\$ 391,590
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,482,782	3,003,467	1,663,645	1,588,988	1,588,988	(74,657)
Statutory Dedications	18,477,223	20,867,852	22,207,674	21,055,010	20,655,419	(1,552,255)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 19,960,005</b>	<b>\$ 23,871,319</b>	<b>\$ 23,871,319</b>	<b>\$ 22,828,868</b>	<b>\$ 22,635,997</b>	<b>\$ (1,235,322)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 17,372,981	\$ 18,642,221	\$ 18,438,282	\$ 19,261,464	\$ 19,382,204	\$ 943,922
Total Operating Expenses	2,176,254	1,930,990	2,223,948	2,268,340	1,702,530	(521,418)
Total Professional Services	14,910	74,330	48,130	48,130	309,929	261,799
Total Other Charges	315,651	617,939	465,336	937,614	928,014	462,678
Total Acq & Major Repairs	80,209	2,605,839	2,695,623	313,320	313,320	(2,382,303)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 19,960,005</b>	<b>\$ 23,871,319</b>	<b>\$ 23,871,319</b>	<b>\$ 22,828,868</b>	<b>\$ 22,635,997</b>	<b>\$ (1,235,322)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	288	288	288	288	288	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>289</b>	<b>289</b>	<b>289</b>	<b>289</b>	<b>289</b>	<b>0</b>



## 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Tobacco Tax Health Care Fund	\$ 571,119	\$ 614,919	\$ 614,919	\$ 614,919	\$ 0	\$ (614,919)
Video Draw Poker Device Fund	2,516,698	4,814,872	6,079,843	4,526,654	4,906,694	(1,173,149)
Riverboat Gaming Enforcement	13,824,156	13,651,478	13,726,329	14,062,134	14,648,170	921,841
Pari-mutuel Live Racing Fac. Gaming Control Fund	1,221,930	1,410,864	1,410,864	1,475,584	1,100,555	(310,309)
Louisiana State Police Salary Fund	343,320	375,719	375,719	375,719	0	(375,719)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 23,871,319	289	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
0	319,835	0	Annualize Classified State Employee Merits
0	198,517	0	Classified State Employees Merit Increases
0	29,684	0	Civil Service Training Series
0	53,675	0	State Employee Retirement Rate Adjustment
0	89,180	0	Group Insurance for Active Employees
0	83,451	0	Group Insurance for Retirees
0	1,073,040	0	Salary Base Adjustment
0	(237,084)	0	Attrition Adjustment
0	(2,695,623)	0	Non-Recurring Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
0	(33,694)	0	During the FY 2006-2007 budget development, money was added to the budget for a 25 member attrition cadet class. These are monies associated with the class that are one-time in nature These one-time monies are IAT expenditure category sent to the Training Academy for use of the facility.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	575,119	0	During FY 2006-2007 budget development process, the agency was budgeted \$2.5 million for the acquisition of the new Video Draw Poker Central System. This amount represents the amount needed for the completion of the system in FY 2007-2008.
0	500,000	0	Funding provided to LEAF 482 vehicles within State Police. 60 cars are funded with Video Draw Poker in the amount of \$500,000, 305 vehicles funded via Riverboat Gaming Enforcement Fund in the amount of \$2.4 million and 117 vehicles are funded with State General Fund in the amount of \$1.7 million.
0	(1,951,253)	0	Technical adjustment that moves monies from the Traffic Program, Criminal Program and Gaming Program into the Operational Support Program for overtime, auto maintenance, gas and water.
231,611	231,611	0	Job Study pay increase for Troopers, Capitol Park Security and Wildlife and Fisheries agents.
159,979	528,220	0	Pay increase for state employees
\$ 391,590	\$ 22,635,997	289	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 391,590	\$ 22,635,997	289	<b>Base Executive Budget FY 2007-2008</b>
\$ 391,590	\$ 22,635,997	289	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$48,130	Lab testing services for electronic gaming devices and computer consultant
\$261,799	Gtech for the video draw poker monitoring system
<b>\$309,929</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$45,939	Investigative expenses
<b>\$45,939</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$135,748	Office of Telecommunications Management (OTM) Fees
\$200,269	Donald J. Thibodeaux Training Academy for in-service training
\$500,000	Division of Administration - LEAF payments for 60 new vehicles funded with Video Draw Poker Device Fund
\$46,058	Office of Attorney General - 43% of salary and related benefits for legal services provided for Indian Gaming
<b>\$882,075</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>



### Other Charges (Continued)

Amount	Description
\$928,014	TOTAL OTHER CHARGES

### Acquisitions and Major Repairs

Amount	Description
\$313,320	Video Draw Poker Central System acquisition purchases
\$313,320	TOTAL ACQUISITIONS AND MAJOR REPAIRS

### Performance Information

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

Louisiana: Vision 2020 Link: 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of casino gaming compliance inspections conducted (LAPAS CODE - 20912)	2,500	1,925	2,683	2,683	2,683	2,683
K	Number of casino gaming violations issued (LAPAS CODE - 20913)	600	286	625	625	625	625
	Three casinos were closed for almost all of FY 2005-2006 with 6 others closed for several weeks as result of the storms.						
K	Percentage of casino gaming inspections with violations (LAPAS CODE - 20914)	24%	14%	24%	24%	24%	24%
	Three casinos were closed for almost all of FY 2005-2006 with 6 others closed for several weeks as result of the storms.						
K	Number of video gaming compliance inspections conducted (LAPAS CODE - 11023)	1,340	1,529	2,500	2,500	2,500	2,500
K	Number of video gaming violations issued (LAPAS CODE - 20915)	160	174	291	291	291	291
K	Percentage of video gaming inspections with violations (LAPAS CODE - 20916)	12%	11%	12%	12%	12%	12%

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

Louisiana: Vision 2020 Link: 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**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Average number of days to complete a new casino gaming background (LAPAS CODE - 20917)	100	100	100	100	100	100
S	Average number of days to complete a new video gaming Type 1 and 2 application (LAPAS CODE - 20918)	104	104	107	107	107	107

**Gaming Enforcement General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of new video gaming Type 1 and 2 applications received (LAPAS CODE - 20920)	578	452	681	557	224
Number of new video gaming Type 1 and 2 applications approved (LAPAS CODE - 20919)	466	441	572	357	190
Number of new video gaming Type 1 and 2 applications denied (LAPAS CODE - 20921)	17	19	26	15	12
Average number of days to complete background investigation for a new video gaming applicant (LAPAS CODE - 20922)	106	110	93	117	104
Number of casino gaming new applications received (LAPAS CODE - NEW)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2,408
New indicator does not have any prior year actuals. Previous year indicators only captured permittee key and non-key applications, whereas this indicator captures all new Casino Gaming applications.					
Number of casino gaming new permits issued (LAPAS CODE - NEW)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	6,211
New indicator does not have any prior year actuals. Previous year indicators only captured permittee key and non-key applications, whereas this indicator captures all new Casino Gaming applications.					
Number of casino applicants processed for denial. (LAPAS CODE - NEW)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	35
New indicator does not have any prior year actuals. Previous year indicators only captured permittee key and non-key applications, whereas this indicator captures all new Casino Gaming applications.					
Average number of days to complete a new casino gaming background check (LAPAS CODE - NEW)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100
New indicator does not have any prior year actuals. Previous year indicators only captured permittee key and non-key applications, whereas this indicator captures all new Casino Gaming applications.					



## 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 maintaining the state's 800 MHz and expanding the new 700 MHz radio system. There are currently 27 700 MHz tower sites with an agency goal of having 43 tower sites being fully functional in FY 2007-2008. The transition time from the 800 MHz to the 700 MHz communication system for system users is expected to be 2 to 3 years.

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	886,643	900,528	914,413	900,528	5,794,846	4,880,433
Fees and Self-generated Revenues	588,767	183,020	253,020	222,456	183,020	(70,000)
Statutory Dedications	0	475,747	475,747	475,747	488,541	12,794
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,475,410</b>	<b>\$ 1,559,295</b>	<b>\$ 1,643,180</b>	<b>\$ 1,598,731</b>	<b>\$ 6,466,407</b>	<b>\$ 4,823,227</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 855,654	\$ 855,654
Total Operating Expenses	0	0	0	0	1,062,800	1,062,800
Total Professional Services	0	0	0	0	1,400,209	1,400,209
Total Other Charges	1,475,410	1,559,295	1,643,180	1,598,731	2,967,744	1,324,564
Total Acq & Major Repairs	0	0	0	0	180,000	180,000
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,475,410</b>	<b>\$ 1,559,295</b>	<b>\$ 1,643,180</b>	<b>\$ 1,598,731</b>	<b>\$ 6,466,407</b>	<b>\$ 4,823,227</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	7	7
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>7</b>



### Source of Funding

This program is funded from State General Fund and from Statutory Dedications derived from the Riverboat Gaming Enforcement Fund (R.S. 27:92). Per R.S. 39:36B.(8), see table below for a listing of expenditures from each statutory dedicated fund.

### Auxiliary Account Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Riverboat Gaming Enforcement	\$ 0	\$ 475,747	\$ 475,747	\$ 475,747	\$ 488,541	\$ 12,794

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 83,885	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,643,180	0	Existing Oper Budget as of 12/01/06
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ (83,885)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
This will cover the cost of maintenance of the existing 700 MHz and 800 MHz systems and also relieve local and state entities from paying monthly fees. The positions will be technicians who will be responsible for the maintenance of the towers and equipment.			
\$ 0	\$ 4,894,318	7	
\$ 0	\$ 12,794	0	Pay increase for state employees
\$ 0	\$ 6,466,407	7	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 6,466,407	7	Base Executive Budget FY 2007-2008
\$ 0	\$ 6,466,407	7	Grand Total Recommended

### Professional Services

Amount	Description
\$1,400,209	Professional Services associated with Statewide Interoperability Executive Committee (SIEC)
<b>\$1,400,209</b>	<b>TOTAL PROFESSIONAL SERVICES</b>





## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,559,295	Maintenance expenses for the statewide communications systems
<b>\$1,559,295</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$750,000	Office of Telecommunications Management (OTM) - Rental of T-1 Lines
\$658,449	800 MHz and 700 MHz radio systems
<b>\$1,408,449</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,967,744</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$90,000	Generator Replacement
\$90,000	Major Repairs of 800 MHz and 700 MHz communication systems
<b>\$180,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



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

The Office of Motor Vehicles only has one program: Licensing.

For additional information, see:

[Office of Motor Vehicles](#)

### Office of Motor Vehicles Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 80,005	\$ 100,000	\$ 100,000	\$ 0	\$ 0	\$ (100,000)
<b>State General Fund by:</b>						
Total Interagency Transfers	187,097	0	0	0	0	0
Fees and Self-generated Revenues	48,225,208	47,406,994	48,887,797	50,243,175	50,374,719	1,486,922
Statutory Dedications	6,920,619	9,643,966	9,643,966	9,643,966	11,290,633	1,646,667
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	107,234	291,336	291,336	291,336	291,336	0
<b>Total Means of Financing</b>	<b>\$ 55,520,163</b>	<b>\$ 57,442,296</b>	<b>\$ 58,923,099</b>	<b>\$ 60,178,477</b>	<b>\$ 61,956,688</b>	<b>\$ 3,033,589</b>
<b>Expenditures &amp; Request:</b>						
Licensing	\$ 55,520,163	\$ 57,442,296	\$ 58,923,099	\$ 60,178,477	\$ 61,956,688	\$ 3,033,589
<b>Total Expenditures &amp; Request</b>	<b>\$ 55,520,163</b>	<b>\$ 57,442,296</b>	<b>\$ 58,923,099</b>	<b>\$ 60,178,477</b>	<b>\$ 61,956,688</b>	<b>\$ 3,033,589</b>



## Office of Motor Vehicles Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	769	769	769	769	769	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>770</b>	<b>770</b>	<b>770</b>	<b>770</b>	<b>770</b>	<b>0</b>



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

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

The Licensing Program has three activities: Administrative, Headquarters and Field Service.

- Administrative section of the Office of Motor Vehicles prepares and oversees the enforcement of legislatively mandated rules and regulations pertaining to driver's licensing, vehicle registration and mandatory automobile insurance liability insurance laws collecting over \$750 million annually. Administration is responsible for coordinating an excellent customer service environment reaching all OMV employees.
- The Headquarters section of the Office of Motor Vehicles is responsible for maintaining 2,967,804 driving records and 6,289,135 vehicle records. Headquarters also reviews and processes files received from law enforcement agencies, courts, governmental agencies, insurance companies and individuals. This section also handles all mail-in processes, issues specialized vehicle registrations, handles the majority of telephone assistance and issues certificates of titles. All license plates and agency forms are prepared through this section.
- The Field section of the Office of Motor Vehicles is responsible for the first time issuance of driver's license, identification cards and walk-in vehicle registrations. Field services physically evaluates customers for medical and mental impairments, complies with several federal and state mandated and regulated programs such as Motor/Voter Registration and Organ Donor processes and administers road/vision tests.



## Licensing Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 80,005	\$ 100,000	\$ 100,000	\$ 0	\$ 0	\$ (100,000)
<b>State General Fund by:</b>						
Total Interagency Transfers	187,097	0	0	0	0	0
Fees and Self-generated Revenues	48,225,208	47,406,994	48,887,797	50,243,175	50,374,719	1,486,922
Statutory Dedications	6,920,619	9,643,966	9,643,966	9,643,966	11,290,633	1,646,667
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	107,234	291,336	291,336	291,336	291,336	0
<b>Total Means of Financing</b>	<b>\$ 55,520,163</b>	<b>\$ 57,442,296</b>	<b>\$ 58,923,099</b>	<b>\$ 60,178,477</b>	<b>\$ 61,956,688</b>	<b>\$ 3,033,589</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 35,453,736	\$ 35,974,373	\$ 36,549,563	\$ 38,169,751	\$ 38,864,345	\$ 2,314,782
Total Operating Expenses	11,626,657	9,514,968	14,358,383	13,953,261	14,982,863	624,480
Total Professional Services	1,709,120	5,756,153	4,848,090	4,848,090	5,048,090	200,000
Total Other Charges	6,452,310	6,196,802	3,129,063	3,023,454	2,852,842	(276,221)
Total Acq & Major Repairs	278,340	0	38,000	183,921	208,548	170,548
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 55,520,163</b>	<b>\$ 57,442,296</b>	<b>\$ 58,923,099</b>	<b>\$ 60,178,477</b>	<b>\$ 61,956,688</b>	<b>\$ 3,033,589</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	769	769	769	769	769	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>770</b>	<b>770</b>	<b>770</b>	<b>770</b>	<b>770</b>	<b>0</b>

## 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
OMV Customer Service Technology	5,996,232	9,643,966	9,643,966	9,643,966	11,290,633	1,646,667
State Emergency Response Fund	924,387	0	0	0	0	0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,480,803	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 100,000	\$ 58,923,099	770	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
0	419,573	0	Annualize Classified State Employee Merits
0	369,764	0	Classified State Employees Merit Increases
0	92,423	0	Civil Service Training Series
0	330,330	0	State Employee Retirement Rate Adjustment
0	199,399	0	Group Insurance for Active Employees
0	102,000	0	Group Insurance for Retirees
0	20,293	0	Salary Base Adjustment
0	(626,368)	0	Attrition Adjustment
0	183,921	0	Acquisitions & Major Repairs
0	(38,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(48,558)	0	Non-recurring Carryforwards
0	(79,099)	0	Risk Management
0	74	0	Rent in State-Owned Buildings
0	3,177	0	UPS Fees
0	17,138	0	Civil Service Fees
0	228	0	CPTP Fees
0	37,332	0	State Treasury Fees
0	1,646,667	0	Office of Information Technology Projects
<b>Non-Statewide Major Financial Changes:</b>			
0	(204,073)	0	Non-recurr expenditures associated with FY 2006-2007 fiscal impact of BA-7 #496 approved by JLCB on March 17, 2006. The expenditures associated with this BA-7 are for the processing of Certificates of Destruction pursuant to Act 42 of the 1st Special Legislative Session of 2005 and the operating supplies associated with the influx of new and used vehicle sales since the storms.
0	(700,000)	0	Annualization of BA-7 #212 passed by the JLCB on September 19, 2006. The agency increased Fees and Self-generated by \$1.4M for license plate supplies in the current year and only needs \$700,000 for recurring supply expenditures in FY 2007-2008.
(100,000)	(100,000)	0	Organ Donor Awareness Initiative



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	1,407,368	0	Pay increase for state employees
\$ 0	\$ 61,956,688	770	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 61,956,688	770	<b>Base Executive Budget FY 2007-2008</b>
\$ 0	\$ 61,956,688	770	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$3,709,744	Contract for work performed on the Office of Motor Vehicles reengineering project
\$1,109,146	Contract for document imaging
\$200,000	Contract for reengineering project for interface development
\$19,200	Contract for oversight of reengineering project
\$10,000	Contract for UNISYS interface
<b>\$5,048,090</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$191,336	Federal grant and reengineering project related supplies and contracts
<b>\$191,336</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$43,999	Office of Management and Finance - data processing and postage
\$663,206	Office of Telecommunications Management (OTM) Fees
\$336,544	Treasurer Fees
\$119,392	Civil Service Fees
\$15,977	Comprehensive Public Training Program (CPTP) Fees
\$35,945	Uniform Payroll System (UPS) Fees
\$44,899	Office of State Police - auto repairs
\$528,635	Office of Risk Management (ORM)
\$122,909	Rent for Harvey State Office Building
\$750,000	Third party financing payment for computer equipment
<b>\$2,661,506</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,852,842</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$120,000	Replacement acquisitions
\$63,921	Replacement vehicles
\$24,627	Office of Information Technology (OIT) project for Interactive Voice Response System
<b>\$208,548</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) Increase customer satisfaction by 3% by June 30, 2010.

Louisiana: Vision 2020 Link: 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 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 FY 2010.





## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of walk-in customers (LAPAS CODE - 10558)	3,787,419	3,488,737	3,359,501	3,359,501	3,488,737	3,488,737
K	Number of vehicle registration transactions performed by Public Tag Agents (LAPAS CODE - 11269)	1,118,710	1,151,683	983,771	983,771	1,151,683	1,151,683
K	Number of transactions conducted by Mobile Motor Vehicle Office (LAPAS CODE - 11270)	3,260	12,067	5,973	5,973	12,067	12,067
K	Number of vehicle registration/driver's license field office locations (LAPAS CODE - 11277)	86	81	79	79	81	81
	This indicator includes mobile office. Also, several offices are closed and/or demolished due to hurricanes. Rebuilding/relocation plans are under development.						
K	Number of field reinstatement locations (LAPAS CODE - 11279)	22	21	19	19	21	21
	Several offices are closed and/or demolished due to hurricanes. Rebuilding/relocation plans are under development.						
S	Average daily number of toll-free telephone agents (LAPAS CODE - 21939)	Not Applicable	Not Applicable	32	32	32	32
	The type of telephone assistance being requested (i.e. hurricane related and/or driver's license/ID card replacement documents) has increased the talk time per call therefore increasing the wait time. New indicator in FY 2006-2007.						
K	Percentage of toll-free telephone calls answered (LAPAS CODE - 20923)	52%	74%	52%	52%	74%	74%
K	Average wait time in telephone queue (in minutes) (LAPAS CODE - 20929)	2	5	4	4	5	5
	The type of telephone assistance being requested has increased the talk time per call therefore increasing the wait time experienced by customers remaining in queues.						
K	Percentage of customers satisfied or very satisfied (LAPAS CODE - 20930)	95%	91%	95%	95%	91%	91%



**Licensing General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Large OMV office wait time (in minutes) (LAPAS CODE - 11300)	19	17	16	19	23
Wait time is the amount of time waiting to see an OMV agent.					
Medium OMV office wait time (in minutes) (LAPAS CODE - 11302)	14	12	11	11	12
Wait time is the amount of time waiting to see an OMV agent.					
Small OMV office wait time (in minutes) (LAPAS CODE - 11303)	11	10	9	9	16
Wait time is the amount of time waiting to see an OMV agent.					
Large reinstatement office wait time (in minutes) (LAPAS CODE - 11305)	22	21	22	19	21
Wait time is the amount of time waiting to see an OMV agent.					
Medium reinstatement office wait time (in minutes) (LAPAS CODE - 11307)	12	10	12	9	10
Wait time is the amount of time waiting to see an OMV agent.					
Small reinstatement office wait time (in minutes) (LAPAS CODE - 11308)	6	5	9	9	9
Wait time is the amount of time waiting to see an OMV agent.					
Percentage of Class D and E driver's license returned and processed by mail (LAPAS CODE - 2008)	38%	30%	26%	23%	18%
The number of customers who utilize this renewal option is in part determined by the number of customers eligible.					
Percentage of Class D and E driver's license returned and processed via internet (LAPAS CODE - 11290)	7%	8%	7%	7%	6%
The number of customers who utilize this renewal option is in part determined by the number of customers eligible.					
Percentage of Class D and E driver's license returned and processed via conversant (LAPAS CODE - 11287)	3%	3%	2%	2%	1%
The number of customers who utilize this renewal option is in part determined by the number of customers eligible.					
Number of Class D and E driver's license renewal invitations mailed (LAPAS CODE - 6674)	482,445	282,880	293,274	414,937	489,799
The number of invitations mailed is determined by the number of customers eligible to renew via this alternative at the time of mail-outs.					
Percentage of identification cards returned and processed by mail (LAPAS CODE - 2010)	4%	4%	4%	4%	3%
Number of identification card invitations mailed (LAPAS CODE - 6675)	93,287	103,546	113,106	4,365	3,456
Number of vehicle registration invitations mailed (LAPAS CODE - 6676)	1,313,414	1,253,930	1,254,724	1,244,629	1,330,181
Percentage of vehicle registration renewals returned and processed by mail (LAPAS CODE - 2012)	54%	56%	52%	44%	53%



### Licensing General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Percentage of vehicle registration renewals returned and processed via internet (LAPAS CODE - 10559)	4%	6%	7%	8%	11%
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)	2%	2%	2%	2%	3%
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 - 20940)	Not Available	Not Available	1,852,149	2,100,755	925,015
Number of customer surveys sent (LAPAS CODE - 20931)	Not Available	Not Available	Not Available	1,500	1,375
Percentage of customers very satisfied (LAPAS CODE - 20932)	Not Available	Not Available	Not Available	92%	78%
Percentage of customers satisfied (LAPAS CODE - 20933)	Not Available	Not Available	Not Available	3%	10%
Percentage of customers neutral (LAPAS CODE - 20934)	Not Available	Not Available	Not Available	1%	2%
Percentage of customers dissatisfied (LAPAS CODE - 20935)	Not Available	Not Available	Not Available	3%	4%
Percentage of customers very dissatisfied (LAPAS CODE - 20936)	Not Available	Not Available	Not Available	0	5%
Percentages based on the number of returned comment cards.					

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

Louisiana: Vision 2020 Link: 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: 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of drivers license/ ID card records (LAPAS CODE - 20943)	4,594,471	4,116,414	4,320,049	4,320,049	4,116,414	4,116,414
K	Number of driver license/ identification card records checked against Office of Public Health (LAPAS CODE - 20945)	20,000	0	0	0	0	0
This is currently not being performed. Programming is not available between agencies and focus has been diverted to programming related to hurricane issues.							
K	Number of in-house audits performed (LAPAS CODE - 14277)	225	474	225	225	225	225
K	Percentage of errors found during in-house audits (LAPAS CODE - 14279)	3%	3%	3%	3%	3%	3%
S	Number of hazardous material drivers (LAPAS CODE - 20946)	43,092	47,026	45,936	45,936	47,026	47,026
K	Number of hazardous material drivers required to be fingerprinted (LAPAS CODE - 20947)	10,000	3,749	3,533	3,533	3,749	3,749



## 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 and promote the efficient use of legal input.
- II. To improve collection of fines and debts owed to the State of Louisiana through Public Safety Services.
- III. To improve the quality of legal services by more efficient and effective training and development of programs and upgrading of positions.

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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,099,215	3,039,826	3,039,826	3,076,396	3,622,895	583,069
Statutory Dedications	10,942	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,110,157</b>	<b>\$ 3,039,826</b>	<b>\$ 3,039,826</b>	<b>\$ 3,076,396</b>	<b>\$ 3,622,895</b>	<b>\$ 583,069</b>
<b>Expenditures &amp; Request:</b>						
Legal	\$ 3,110,157	\$ 3,039,826	\$ 3,039,826	\$ 3,076,396	\$ 3,622,895	\$ 583,069
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,110,157</b>	<b>\$ 3,039,826</b>	<b>\$ 3,039,826</b>	<b>\$ 3,076,396</b>	<b>\$ 3,622,895</b>	<b>\$ 583,069</b>



## Office of Legal Affairs Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	12	12	12	12	12	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	13	13	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. Manage legal services in an effective, efficient and professional manner; provide and promote the efficient use of legal input.
- II. Improve the collection of fines and debts owed to the State of Louisiana through Public Safety Services.
- III. Improve the quality of legal services by more efficient and effective training and development of programs and upgrading of positions.

Provide 100% of the litigation support, draft necessary Rules and Regulations, and legislation and provide legal representation to the Budget Unit Heads of the Department of Public Safety and Corrections, Public Safety Services, including but not limited to the Office of State Police, Office of Motor Vehicles, Office of State Fire Marshal, TESS, and Liquefied Petroleum Gas Commission.

### Legal Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,099,215	3,039,826	3,039,826	3,076,396	3,622,895	583,069
Statutory Dedications	10,942	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,110,157</b>	<b>\$ 3,039,826</b>	<b>\$ 3,039,826</b>	<b>\$ 3,076,396</b>	<b>\$ 3,622,895</b>	<b>\$ 583,069</b>



## Legal Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 978,881	\$ 1,029,968	\$ 1,055,780	\$ 1,095,585	\$ 1,116,753	\$ 60,973
Total Operating Expenses	51,154	95,920	66,911	68,367	66,911	0
Total Professional Services	0	900	1,000	1,024	1,000	0
Total Other Charges	2,080,122	1,913,038	1,916,135	1,911,420	2,438,231	522,096
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,110,157</b>	<b>\$ 3,039,826</b>	<b>\$ 3,039,826</b>	<b>\$ 3,076,396</b>	<b>\$ 3,622,895</b>	<b>\$ 583,069</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	12	12	12	12	12	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>

## 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.

## Legal Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
State Emergency Response Fund	\$ 10,942	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 3,039,826	13	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ 8,999	0	Annualize Classified State Employee Merits
\$ 0	\$ 7,874	0	Classified State Employees Merit Increases
\$ 0	\$ 9,804	0	State Employee Retirement Rate Adjustment





## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 3,290	0	Group Insurance for Active Employees
\$ 0	\$ 6,070	0	Group Insurance for Retirees
\$ 0	\$ 1,175	0	Salary Base Adjustment
\$ 0	\$ (5,306)	0	Risk Management
\$ 0	\$ 58	0	UPS Fees
\$ 0	\$ 739	0	Civil Service Fees
\$ 0	\$ 51	0	CPTP Fees
\$ 0	\$ 526,554	0	Administrative Law Judges
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 23,761	0	Pay increase for state employees
\$ 0	\$ 3,622,895	13	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 3,622,895	13	<b>Base Executive Budget FY 2007-2008</b>
\$ 0	\$ 3,622,895	13	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$1,000	Court reporters for production of transcripts of appeals
<b>\$1,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$500	Witness and Transcript Fees
<b>\$500</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$2,375,790	Division of Administrative Law - administrative hearings
\$1,500	Office of State Police - auto maintenance and repairs
\$2,782	Civil Service Fees
\$413	Comprehensive Public Training Program (CPTP) Fees
\$568	Uniform Payroll System (UPS) Fees
\$22,381	Office of Risk Management (ORM)
\$15,000	Division of Administrative Law - administrative hearings for TESS cases



## Other Charges (Continued)

Amount	Description
\$10,680	Division of Administration - LEAF payments
\$8,617	Office of Telecommunications Management (OTM) Fees
<b>\$2,437,731</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,438,231</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.

## Performance Information

- (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 FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
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)	300	330	300	300	300	300
K	Driver's License Suits: Percentage of appeals that result in affirmation of driver's license suspension (LAPAS CODE - 6581)	95%	96%	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)	240	157	240	240	240	240
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)	100%	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)	398	624	398	398	398	398



## Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
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	323	100	100	100	100
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)	90	54	100	100	100	100
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 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of drivers license suits defended (LAPAS CODE - 1794)	244	269	284	303	330
Number of disciplinary actions defended (LAPAS CODE - 11324)	202	188	235	188	157
Number of denial of SDT and public records requests defended (LAPAS CODE - 11331)	315	626	525	841	624
Number of Fire Marshal administrative actions defended (LAPAS CODE - 11339)	88	48	90	513	323
Number of TESS administrative actions (LAPAS CODE - 11346)	140	81	121	153	54



## 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, state’s energy code and building 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 uphold the law and provide for the protection of life and property from the hazards of fire or explosion, to ensure the safety of our citizens in the constructed environment, to provide equal access to disabled individuals, to promote the efficient use of energy in commercial building, and to encourage economic development.

The goals of the State Fire Marshal are:

- I. Encourage economic development in the State of Louisiana.
- II. Provide a safe constructed environment for citizens to live and work while reducing property loss and loss of life caused by fire.
- III. Increase efficiency and quality of inspections, plan review and investigations.

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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 326,000	\$ 326,000	\$ 0	\$ 0	\$ (326,000)
<b>State General Fund by:</b>						
Total Interagency Transfers	220,157	240,000	457,800	240,000	240,000	(217,800)
Fees and Self-generated Revenues	2,625,581	3,080,927	3,080,927	3,794,674	3,794,674	713,747
Statutory Dedications	8,721,471	9,300,190	9,312,303	10,161,799	10,847,725	1,535,422
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	62,790	0	0	(62,790)
<b>Total Means of Financing</b>	<b>\$ 11,567,209</b>	<b>\$ 12,947,117</b>	<b>\$ 13,239,820</b>	<b>\$ 14,196,473</b>	<b>\$ 14,882,399</b>	<b>\$ 1,642,579</b>
<b>Expenditures &amp; Request:</b>						
Fire Prevention	\$ 11,567,209	\$ 12,947,117	\$ 13,239,820	\$ 14,196,473	\$ 14,882,399	\$ 1,642,579
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,567,209</b>	<b>\$ 12,947,117</b>	<b>\$ 13,239,820</b>	<b>\$ 14,196,473</b>	<b>\$ 14,882,399</b>	<b>\$ 1,642,579</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	177	182	182	189	189	7
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>178</b>	<b>183</b>	<b>183</b>	<b>190</b>	<b>190</b>	<b>7</b>



## 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 uphold the law and provide for the protection of life and property from the hazards of fire or explosion, to ensure the safety of our citizens in the constructed environment, to provide equal access to disabled individuals, to promote the efficient use of energy in commercial building and to encourage economic development.

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

- I. Encourage economic development in the State of Louisiana.
- II. Provide a safe constructed environment for citizens to live and work while reducing property loss and loss of life caused by fire.
- III. Increase efficiency and quality of inspections, plan review and investigations.

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.
- Life Safety and Property Protection Licensing Section: R.S. 40:1664 et seq. requires the licensing of each life safety and property protection contractor and their employees (includes, fire protection, fire sprinkler, security, locksmith and closed circuit television) doing business in Louisiana and the enforcement and administration of the same.





- The 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 326,000	\$ 326,000	\$ 0	\$ 0	\$ (326,000)
<b>State General Fund by:</b>						
Total Interagency Transfers	220,157	240,000	457,800	240,000	240,000	(217,800)
Fees and Self-generated Revenues	2,625,581	3,080,927	3,080,927	3,794,674	3,794,674	713,747
Statutory Dedications	8,721,471	9,300,190	9,312,303	10,161,799	10,847,725	1,535,422
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	62,790	0	0	(62,790)
<b>Total Means of Financing</b>	<b>\$ 11,567,209</b>	<b>\$ 12,947,117</b>	<b>\$ 13,239,820</b>	<b>\$ 14,196,473</b>	<b>\$ 14,882,399</b>	<b>\$ 1,642,579</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 8,881,266	\$ 9,825,777	\$ 9,926,474	\$ 10,888,151	\$ 11,589,653	\$ 1,663,179



## Fire Prevention Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Operating Expenses	268,380	549,122	909,025	934,910	915,477	6,452
Total Professional Services	26,575	50,000	18,000	18,000	18,000	0
Total Other Charges	1,856,872	2,248,968	2,016,781	1,668,180	1,672,037	(344,744)
Total Acq & Major Repairs	534,116	273,250	369,540	687,232	687,232	317,692
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,567,209</b>	<b>\$ 12,947,117</b>	<b>\$ 13,239,820</b>	<b>\$ 14,196,473</b>	<b>\$ 14,882,399</b>	<b>\$ 1,642,579</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	177	182	182	189	189	7
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>178</b>	<b>183</b>	<b>183</b>	<b>190</b>	<b>190</b>	<b>7</b>

## 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. 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), the Two Percent Fire Insurance Fund (R.S. 22:1585(A) and the Louisiana Life Safety and Property Protection Trust Fund (R.S. 36:1664.9), see table below for listing of expenditures out of each statutory dedicated fund. Act 307 (HB 1371) of the 2006 Regular Legislative Session authorizes the elimination of the Alarm Regulatory Trust Fund, the Fire Sprinkler Licensing Fund, and the Fire Protection Trust Fund. The fees collected within these 3 funds will now be collected within the newly created Louisiana Life Safety and Property Protection Trust Fund. This act is effective January 1, 2007.

## Fire Prevention Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
2PercentFireInsuranceFund	\$ 304,000	\$ 320,000	\$ 320,000	\$ 320,000	\$ 320,000	\$ 0
LouisianaFireMarshalFund	7,936,282	8,500,000	8,512,113	9,361,609	9,998,864	1,486,751
AlarmRegulatoryTrustFund	191,824	240,690	240,690	0	0	(240,690)
FireSprinklerTrustFund	52,250	49,500	49,500	0	0	(49,500)
FireProtectionTrustFund	146,421	190,000	190,000	0	0	(190,000)
LA Life Safety & Property Protection Trust Fund	0	0	0	480,190	528,861	528,861
State Emergency Response Fund	90,694	0	0	0	0	0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 292,703	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 326,000	\$ 13,239,820	183	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
0	138,593	0	Annualize Classified State Employee Merits
0	144,198	0	Classified State Employees Merit Increases
0	21,130	0	Civil Service Training Series
0	96,893	0	State Employee Retirement Rate Adjustment
0	47,573	0	Group Insurance for Active Employees
0	18,000	0	Group Insurance for Retirees
0	291,750	0	Salary Base Adjustment
0	(378,960)	0	Attrition Adjustment
0	624,032	0	Acquisitions & Major Repairs
0	(336,040)	0	Non-Recurring Acquisitions & Major Repairs
0	(18,337)	0	Risk Management
0	(26,461)	0	Maintenance in State-Owned Buildings
0	397	0	UPS Fees
0	4,804	0	Civil Service Fees
0	103	0	CPTP Fees
0	9,650	0	Administrative Law Judges
<b>Non-Statewide Major Financial Changes:</b>			
0	713,747	7	Act 12 of the 2005 1st Extraordinary Session mandates statewide building code enforcement by January 2007. The agency is projecting to provide plan review services for 66% of statewide construction mandated by Act 12, which equates to 6,360 additional plans. Each review will increase from 3 hours to 6.5 hours to complete. Expenditures are associated with the needed 7 new T.O. positions and optional pay adjustments for individuals who developed code related specialties.
(75,000)	(75,000)	0	Funding for the South Second Ward Fire Station.
(100,000)	(100,000)	0	Funding for the City of Baker Fire Department. Funding for the Caddo Parish Fire District 4 for fire safety equipment.
(16,000)	(16,000)	0	
(75,000)	(75,000)	0	Funding for the Desoto Parish Fire District 9 for fire safety equipment.
(60,000)	(60,000)	0	Funding for the Desoto Parish Fire District 2 for fire safety equipment.
0	(217,800)	0	November 17, 2006 JCLB approved a BA-7 for the plan review of approximately 785 qualifying multifamily residential construction and other construction for compliance with the applicable codes in the 11 parishes impacted by Hurricanes Katrina and Rita during the next 6 months. The original source of these Interagency Transfer funds is from a U.S. Dept of Housing and Urban Development federal grant received by the Division of Administration-Disaster Recovery Unit via Office of Management & Finance. Funding is only available for 6 months in FY 2006-2007.
0	48,407	0	Agency has been assigned responsibility as a support agency to the following Emergency Support Functions (ESF) outlined in the State Disaster Plan: ESF 4 Fire, ESF 6 Shelters, ESF 8 Medical and ESF 9. Because of the roles outlined in the plan, the agency has created an emergency response unit. This adjustment is to provide funding for recurring expenses for this unit.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	439,627	0	Funding for a Civil Service approved Special Entrance Rate (SER) for Fire Marshal Inspector positions.
0	347,273	0	Pay increase for state employees
\$ 0	\$ 14,882,399	190	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 14,882,399	190	<b>Base Executive Budget FY 2007-2008</b>
\$ 0	\$ 14,882,399	190	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$6,000	International Code Council (ICC) Training
\$12,000	Contract to provide information to the public regarding fire safety issues
<b>\$18,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$320,000	Volunteer firefighters insurance premiums
<b>\$320,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$4,222	Comprehensive Public Training Program (CPTP) Fees
\$41,198	Civil Service Fees
\$6,948	Uniform Payroll System (UPS) Fees
\$304,902	Office of State Police - auto maintenance
\$1,072	Division of Administrative Law (DAL) Fees
\$240,849	Office of Risk Management (ORM)
\$22,630	Maintenance of State Buildings (Shreveport State Office Building)
\$102,940	Office of Telecommunication Management (OTM) Fees
\$627,276	Debt Service
<b>\$1,352,037</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,672,037</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$266,682	Replacement acquisitions
\$357,350	Replacement of 22 vehicles
\$53,500	Plan Review workload acquisitions
\$9,700	Emergency Response Unit acquisitions
<b>\$687,232</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (SUPPORTING) Through the Inspections Section, to maintain completion of 95% of new construction final inspections within two weeks of the date of the inspection request through June 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of final inspections requested (LAPAS CODE - 2033)	10,500	7,869	10,500	10,500	10,500	10,500



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		Due to Hurricanes Katrina and Rita, the requests for new construction slowed which delayed requests for final inspections.					
S	Number of final inspections performed within two weeks of inspection request (LAPAS CODE - 6690)	9,975	7,683	9,975	9,975	9,975	9,975
Due to Hurricanes Katrina and Rita, the requests for new construction inspections slowed which delayed requests for final inspections.							
S	Percentage of inspections performed within two weeks (LAPAS CODE - 2035)	95%	98%	95%	95%	95%	95%

**2. (KEY) Through the Inspections Section, to maintain 95% of the total number of annual inspections required through June 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: 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of required inspections conducted (LAPAS CODE - 2030)	94%	102%	95%	95%	95%	95%
K	Number of required inspections (LAPAS CODE - 2031)	73,831	73,831	73,831	73,831	73,831	78,231
S	Number of inspections conducted (LAPAS CODE - 2032)	69,401	75,321	74,319	74,319	74,319	74,319
<p>The increase in the number of inspections performed is in response to requests for temporary occupancy for relocated schools and businesses, capacity increases for institutional occupancies, such as day cares and detention facilities, and for reopening and rebuilding of facilities damaged by Hurricanes Katrina and Rita.</p>							

### **3. (SUPPORTING) Through the Healthcare Section, to 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 by June 2010.**

Louisiana: Vision 2020 Link: 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of health care inspections required (LAPAS CODE - 2083)	7,483	7,483	7,483	7,483	7,483	7,483
<p>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.</p>							
S	Number of health care inspections completed (LAPAS CODE - 2084)	6,546	6,491	6,735	6,735	6,491	6,491
S	Percentage of required inspections completed (LAPAS CODE - 2082)	87%	87%	90%	90%	87%	87%

**4. (SUPPORTING)Through the Fire Information Section, to 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 through June 2010.**

Louisiana: Vision 2020 Link: 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of fire incident reports received (LAPAS CODE - 14325)	110,000	161,794	130,000	130,000	140,000	140,000
	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)	110,000	161,794	130,000	130,000	140,000	140,000
S	Percentage of fire incident reports processed by Federal Emergency Management Agency deadline (LAPAS CODE - 14327)	100%	100%	100%	100%	100%	100%

## Fire Prevention General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Total number of fires reported (LAPAS CODE - 13591)	15,150	14,007	12,279	15,401	16,270
Total number of fire-related deaths (LAPAS CODE - 13592)	37	53	50	53	61
Total property losses (in \$ millions) (LAPAS CODE - 13593)	\$ 152	\$ 79	\$ 571	\$ 103	\$ 110

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of complaints received (during FY) (LAPAS CODE - 6704)	481	425	450	450	450	450
S	Number of investigations conducted (during FY) (LAPAS CODE - 6705)	437	319	437	437	437	437
S	Number of investigations (cleared during FY) (LAPAS CODE - 10563)	341	396	320	320	320	320
S	Percentage of investigations cleared (during FY) (LAPAS CODE - 10564)	78%	124%	80%	80%	80%	80%
S	Number of applications processed (LAPAS CODE - 20157)	8,750	7,837	8,000	8,000	8,000	8,000
S	Number of hours worked (LAPAS CODE - 20158)	7,820	6,744	7,000	7,000	7,000	7,000
S	Number of applications processed per hour (LAPAS CODE - 20792)	1	1	1	1	1	1

**6. (SUPPORTING)Through the Mechanical Safety Section, to inspect 100% of the amusement rides and attractions at least once during each known event held in Louisiana through June 2010.**

Louisiana: Vision 2020 Link: 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of known amusement events held in Louisiana (LAPAS CODE - 2048)	250	402	350	350	350	350
	This activity has steadily increased for the past few years. Taking into consideration, the standard has been increased for FY 2006-2007 and FY 2007-2008 to 350 events. The actual performance, 402, for FY 2005-2006 was an all-time high.						
S	Percentage of events inspected (LAPAS CODE - 2046)	100%	100%	100%	100%	100%	100%

### **7. (SUPPORTING)Through the Mechanical Safety Section, to inspect 100% of the known state-assigned boilers in accordance with R.S. 23:531-545 through June 2010.**

Louisiana: Vision 2020 Link: 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, 17,859 are assigned to be inspected by the Office of State Fire Marshal inspectors and 14,912 are assigned to insurance company inspectors. In the event that an insurance inspector is delinquent by 90 days in inspecting, it is the state's duty to inspect. Thus, the number of inspections by the Office of 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		S	Number of state-assigned inspections required (LAPAS CODE - 2042)	9,500	8,515	9,500	9,500
S	Number of state-assigned inspections performed (LAPAS CODE - 2041)	12,000	9,222	11,000	11,000	11,000	11,000
S	Percentage of boilers found not in compliance (LAPAS CODE - 2044)	9%	4%	7%	7%	7%	7%
S	Percentage of boilers overdue for inspection (LAPAS CODE - 2043)	9%	13%	10%	10%	10%	10%

**8. (SUPPORTING)Through the Mechanical Safety Section, to continue to ensure all public firework displays are inspected and performed by licensed operators through June 2010.**

Louisiana: Vision 2020 Link: 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of known public firework displays in Louisiana (LAPAS CODE - 20155)	100	190	125	125	150	150
	This activity has steadily increased for the past few years. Taking into consideration, the standard has been increased to 150 displays. The actual performance for FY 2005-2006 was an all-time high.						
S	Percentage of public firework displays inspected (LAPAS CODE - 20156)	100%	100%	100%	100%	100%	100%

### 9. (KEY) Through the Arson Enforcement Section, to exceed the national arson clearance rate of 16% by June 2010.

Louisiana: Vision 2020 Link: 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of investigations conducted (LAPAS CODE - 2096)	470	478	540	470	470	470
S	Number of investigations determined to be incendiary (LAPAS CODE - 11538)	320	351	350	320	320	320
S	Number of incendiary investigations cleared by arrest/exceptional clearance (LAPAS CODE - 11540)	58	121	63	58	58	58
K	Arson Clearance Rate (LAPAS CODE - 11542)	18%	35%	18%	18%	18%	18%

**10. (KEY) Through the Plan Review Section, to reduce the time required to complete a final review of construction documents by 5% through June 2010.**

Louisiana: Vision 2020 Link: 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of projects reviewed (LAPAS CODE - 2106)	16,000	15,422	17,000	17,000	23,360	23,360
Due to Act 12 mandating statewide building code enforcement by January 1, 2007, this office anticipates contracts for services for an additional 66% of all construction statewide.							
S	Number of projects not in compliance (LAPAS CODE - 2104)	925	965	1,000	1,000	11,688	11,688
S	Percentage of projects not in compliance (LAPAS CODE - 11554)	6%	6%	6%	6%	50%	50%
K	Average review time per project (in man-hours) (LAPAS CODE - 2108)	3	4	3	3	7	7
K	Percentage of projects reviewed within 5 workdays (LAPAS CODE - 15556)	75%	74%	75%	75%	50%	50%

## Fire Prevention General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of projects reviewed (LAPAS CODE - 2106)	16,467	17,405	17,838	17,645	15,422
Average review time per project (in man-hours) (LAPAS CODE - 2108)	4	3	3	3	4
The new comprehensive building code/life safety code review will require more time (additional 3.5 hours per review) to perform.					
Percentage of projects not in compliance (LAPAS CODE - 11554)	6%	7%	7%	6%	6%



## 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. La R.S. 27:2, 27:15, 27:28, 27:42, 27:70, 27:202, 27:234, 27:235, 27:306(A)(1), 27:310, 27:352, 27:363 and 27:364.

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: Louisiana Gaming Control Board.

### Louisiana Gaming Control Board Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	845,668	1,052,898	1,054,780	1,039,028	1,037,246	(17,534)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 845,668</b>	<b>\$ 1,052,898</b>	<b>\$ 1,054,780</b>	<b>\$ 1,039,028</b>	<b>\$ 1,037,246</b>	<b>\$ (17,534)</b>





## Louisiana Gaming Control Board Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Expenditures &amp; Request:</b>						
Louisiana Gaming Control Board	\$ 845,668	\$ 1,052,898	\$ 1,054,780	\$ 1,039,028	\$ 1,037,246	\$ (17,534)
<b>Total Expenditures &amp; Request</b>	\$ 845,668	\$ 1,052,898	\$ 1,054,780	\$ 1,039,028	\$ 1,037,246	\$ (17,534)
<b>Authorized Full-Time Equivalents:</b>						
Classified	2	2	2	2	2	0
Unclassified	3	2	2	2	2	0
<b>Total FTEs</b>	5	4	4	4	4	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 is to strictly regulate all gaming activities under the jurisdiction of the Louisiana Gaming Control Board by insuring the initial and continuing suitability of all licenses and permittees and eliminating to the extent possible known criminal and corrupt influences on the gaming industry. La R.S. 27:2, 27:15, 27:28, 27:42, 27:70, 27:202, 27:234, 27:235, 27:306(A)(1), 27:310, 27:352, 27:363 and 27:364.

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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	845,668	1,052,898	1,054,780	1,039,028	1,037,246	(17,534)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 845,668</b>	<b>\$ 1,052,898</b>	<b>\$ 1,054,780</b>	<b>\$ 1,039,028</b>	<b>\$ 1,037,246</b>	<b>\$ (17,534)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 504,010	\$ 579,795	\$ 587,465	\$ 563,346	\$ 571,076	\$ (16,389)
Total Operating Expenses	190,274	296,873	285,473	287,610	281,677	(3,796)
Total Professional Services	93,986	130,444	130,444	133,575	130,444	0
Total Other Charges	57,398	45,786	49,398	54,497	54,049	4,651



## Louisiana Gaming Control Board Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Acq&MajorRepairs	0	0	2,000	0	0	(2,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 845,668</b>	<b>\$ 1,052,898</b>	<b>\$ 1,054,780</b>	<b>\$ 1,039,028</b>	<b>\$ 1,037,246</b>	<b>\$ (17,534)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	2	2	2	2	2	0
Unclassified	3	2	2	2	2	0
<b>Total FTEs</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>

## 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Riverboat Gaming Enforcement	\$ 775,168	\$ 939,140	\$ 941,022	\$ 917,203	\$ 918,162	\$ (22,860)
Pari-mutuel Live Racing Fac. Gaming Control Fund	70,500	113,758	113,758	121,825	119,084	5,326

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,882	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,054,780	4	Existing Oper Budget as of 12/01/06
<b>Statewide Major Financial Changes:</b>			
0	1,527	0	Annualize Classified State Employee Merits
0	1,854	0	Classified State Employees Merit Increases
0	3,191	0	State Employee Retirement Rate Adjustment
0	953	0	Group Insurance for Active Employees
0	960	0	Group Insurance for Retirees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(35,982)	0	Salary Base Adjustment
0	(2,000)	0	Non-Recurring Acquisitions & Major Repairs
0	4,597	0	Risk Management
0	(2)	0	UPS Fees
0	54	0	Civil Service Fees
0	2	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	7,312	0	Pay increase for state employees
\$ 0	\$ 1,037,246	4	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 1,037,246	4	<b>Base Executive Budget FY 2007-2008</b>
\$ 0	\$ 1,037,246	4	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$60,000	Hearing officer fees
\$444	Witness fees
\$70,000	Court reporter fees
<b>\$130,444</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
This program does not have funding for Other Charges for Fiscal Year 2007-2008.	
<b>Interagency Transfers:</b>	
\$23,303	Office of Risk Management (ORM)
\$15,460	Office of Telecommunications Management (OTM) Fees
\$5,120	Office of Louisiana State Police - auto repairs and maintenance
\$326	Civil Service Fees
\$376	Uniform Payroll System (UPS) Fees
\$44	Comprehensive Public Training Program (CPTP) Fees
\$9,420	Division of Administration - LEAF payments
<b>\$54,049</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>



## Other Charges (Continued)

Amount	Description
\$54,049	TOTAL OTHER CHARGES

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.

## Performance Information

- (KEY) To decrease by 100% the number of licenses and permits held by 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
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)	375	365	400	400	400	400
K	Number of hearing officer decisions - Casino Gaming (LAPAS CODE - 15557)	175	223	250	250	250	250
K	Number of hearing officer decisions - Video Poker (LAPAS CODE - 6715)	170	111	135	135	125	125
K	Number of Louisiana Gaming Control Board decisions - Casino Gaming (LAPAS CODE - 15558)	60	68	85	85	85	85
K	Number of Louisiana Gaming Control Board decisions - Video Poker (LAPAS CODE - 6718)	75	73	60	60	70	70

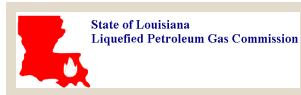


## Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of administrative actions (denials, revocations and suspensions) as a result of failure to request an administrative hearing - Casino Gaming (LAPAS CODE - 15559)	100	88	200	200	100	100
K	Number of administrative actions (denials, revocations and suspensions) as a result of failure to request an administrative hearing - Video Poker (LAPAS CODE - 6721)	80	80	50	50	25	25
K	Number of licenses and permits issued - Casino Gaming (LAPAS CODE - 15560)	200	165	225	225	230	230
K	Number of licenses and permits issued - Video Poker (LAPAS CODE - 2113)	580	342	450	450	425	425



## 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 goal of the Liquefied Petroleum Gas Commission is to 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.

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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	627,119	712,659	735,439	786,635	806,465	71,026
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 627,119</b>	<b>\$ 712,659</b>	<b>\$ 735,439</b>	<b>\$ 786,635</b>	<b>\$ 806,465</b>	<b>\$ 71,026</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 627,119	\$ 712,659	\$ 735,439	\$ 786,635	\$ 806,465	\$ 71,026





## Liquefied Petroleum Gas Commission Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 627,119	\$ 712,659	\$ 735,439	\$ 786,635	\$ 806,465	\$ 71,026
<b>Authorized Full-Time Equivalents:</b>						
Classified	9	9	10	10	10	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	10	10	11	11	11	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 goal of the Administrative Program for the Liquefied Petroleum Gas Commission is to 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.

### Administrative Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	627,119	712,659	735,439	786,635	806,465	71,026
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 627,119</b>	<b>\$ 712,659</b>	<b>\$ 735,439</b>	<b>\$ 786,635</b>	<b>\$ 806,465</b>	<b>\$ 71,026</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 548,778	\$ 592,965	\$ 607,978	\$ 642,072	\$ 662,798	\$ 54,820
Total Operating Expenses	30,355	22,522	51,284	51,626	51,384	100
Total Professional Services	6,270	0	0	0	0	0
Total Other Charges	41,716	97,172	41,340	41,931	41,277	(63)
Total Acq & Major Repairs	0	0	34,837	51,006	51,006	16,169
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 627,119</b>	<b>\$ 712,659</b>	<b>\$ 735,439</b>	<b>\$ 786,635</b>	<b>\$ 806,465</b>	<b>\$ 71,026</b>



## Administrative Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	9	9	10	10	10	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>10</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>0</b>

## 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
LPG Rainy Day Fund	\$ 627,119	\$ 712,659	\$ 735,439	\$ 786,635	\$ 806,465	\$ 71,026

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 22,780	1	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 735,439	11	Existing Oper Budget as of 12/01/06
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ 6,355	0	Annualize Classified State Employee Merits
\$ 0	\$ 2,910	0	Classified State Employees Merit Increases
\$ 0	\$ 5,720	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 2,996	0	Group Insurance for Active Employees
\$ 0	\$ 2,086	0	Group Insurance for Retirees
\$ 0	\$ 2,269	0	Salary Base Adjustment
\$ 0	\$ 51,006	0	Acquisitions & Major Repairs
\$ 0	\$ (34,837)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (349)	0	Risk Management
\$ 0	\$ 23	0	UPS Fees
\$ 0	\$ 256	0	Civil Service Fees
\$ 0	\$ 7	0	CPTP Fees

### Non-Statewide Major Financial Changes:



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 12,478	0	BA-7 #415 was passed by the JLCB at the November 17, 2006 meeting. This BA-7 increased the budget authority and 1 T.O. position within the agency for 10 remaining pay periods in FY 2006-2007. This adjustment annualizes the expenditures needed for 26 pay periods in FY 2007-2008.
\$ 0	\$ 20,106	0	Pay increase for state employees
\$ 0	\$ 806,465	11	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 806,465	11	<b>Base Executive Budget FY 2007-2008</b>
\$ 0	\$ 806,465	11	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	There are no professional services for this program in Fiscal Year 2007-2008.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2007-2008.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$214	Comprehensive Public Training Program (CPTP) Fees
\$17,920	Office of State Police - automotive maintenance
\$11,956	Office of Risk Management (ORM)
\$1,603	Civil Service Fees
\$304	Uniform Payroll System (UPS) Fees
\$9,280	Office of Telecommunications Management (OTM) Fees
<b>\$41,277</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$41,277</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$51,006	Replacement vehicle



## Acquisitions and Major Repairs (Continued)

Amount	Description
\$51,006	TOTAL ACQUISITIONS AND MAJOR REPAIRS

## Performance Information

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

Louisiana: Vision 2020 Link: Objective 1.1 contributes to Vision 2020. Objective 3.5: To insure safe, vibrant and support 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia (LAPAS CODE - 6734)	22	22	22	22	20	20
S	Number of tanks condemned (LAPAS CODE - 2133)	75	14	75	75	75	12
The reduced indicator value more closely represents the number of tanks that are likely to be condemned in FY 2007-2008.							
S	Number of tank and/or installation modifications required (LAPAS CODE - 6735)	200	389	200	200	200	200
S	Number of hearings on violations (LAPAS CODE - 6736)	175	278	175	175	175	175



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of routine inspections and inspection activities performed (LAPAS CODE - 6737)	28,000	36,043	28,000	28,000	33,600	33,600
S	Number of trucks tagged and inspected (LAPAS CODE - 6738)	1,100	1,118	1,100	1,100	1,100	1,100
S	Number of man-hours of training provided (LAPAS CODE - 6739)	3,400	9,747	3,400	3,400	3,400	3,400
S	Percentage of compliance audits with no violation charges (LAPAS CODE - 20791)	60%	90%	60%	60%	85%	85%



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

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

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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
<b>State General Fund by:</b>						
Total Interagency Transfers	1,100,000	1,100,000	1,100,000	675,000	675,000	(425,000)
Fees and Self-generated Revenues	150,074	148,165	148,165	263,411	160,486	12,321
Statutory Dedications	0	0	0	0	0	0



## Louisiana Highway Safety Commission Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	14,732,804	22,771,566	22,771,566	27,304,439	27,363,722	4,592,156
<b>Total Means of Financing</b>	<b>\$ 15,982,878</b>	<b>\$ 24,019,731</b>	<b>\$ 24,019,731</b>	<b>\$ 28,242,850</b>	<b>\$ 28,199,208</b>	<b>\$ 4,179,477</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 15,982,878	\$ 24,019,731	\$ 24,019,731	\$ 28,242,850	\$ 28,199,208	\$ 4,179,477
<b>Total Expenditures &amp; Request</b>	<b>\$ 15,982,878</b>	<b>\$ 24,019,731</b>	<b>\$ 24,019,731</b>	<b>\$ 28,242,850</b>	<b>\$ 28,199,208</b>	<b>\$ 4,179,477</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	13	13	13	13	13	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>





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

For additional information, see:

[Louisiana Highway Safety Commission](#)

[National Highway Traffic Safety Administration](#)

### Administrative Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	1,100,000	1,100,000	1,100,000	675,000	675,000	(425,000)
Fees and Self-generated Revenues	150,074	148,165	148,165	263,411	160,486	12,321
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0



### Administrative Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Federal Funds	14,732,804	22,771,566	22,771,566	27,304,439	27,363,722	4,592,156
<b>Total Means of Financing</b>	<b>\$ 15,982,878</b>	<b>\$ 24,019,731</b>	<b>\$ 24,019,731</b>	<b>\$ 28,242,850</b>	<b>\$ 28,199,208</b>	<b>\$ 4,179,477</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 886,896	\$ 1,002,058	\$ 967,822	\$ 983,816	\$ 1,056,211	\$ 88,389
Total Operating Expenses	268,850	414,519	304,016	274,132	270,016	(34,000)
Total Professional Services	3,187,731	3,660,690	4,150,000	4,010,000	3,920,000	(230,000)
Total Other Charges	11,639,401	18,937,464	18,592,893	22,953,086	22,931,165	4,338,272
Total Acq&Major Repairs	0	5,000	5,000	21,816	21,816	16,816
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 15,982,878</b>	<b>\$ 24,019,731</b>	<b>\$ 24,019,731</b>	<b>\$ 28,242,850</b>	<b>\$ 28,199,208</b>	<b>\$ 4,179,477</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	13	13	13	13	13	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>

### 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	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 24,019,731	14	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
0	1,629	0	Annualize Classified State Employee Merits
0	4,660	0	Classified State Employees Merit Increases
0	9,981	0	State Employee Retirement Rate Adjustment
0	3,961	0	Group Insurance for Active Employees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	42,569	0	Salary Base Adjustment
0	21,816	0	Acquisitions & Major Repairs
0	(5,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(1,435)	0	Risk Management
0	63	0	UPS Fees
0	608	0	Civil Service Fees
0	36	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	4,500,000	0	Safe, Accountable, Flexible, Efficient Transportation Equity Act-Legacy for Users (SAFETEA-LU) was amended on the federal level and provides for increase and/or new in the priority program areas for highway safety in the areas of: child safety, child booster seat, alcohol impaired driving, countermeasure, motorcycle safety grants, state traffic system improvements and safety belt performance.
0	(425,000)	0	This amount represents the realignment of Interagency Transfer agreements to reflect FY 2007-2008 planned receipt of IAT MOF. This amount primarily involves the reduction of DOTD transfer funds for Public Information/Safety Activities - such as TV, radio, safety issues.
0	25,589	0	Pay increase for state employees
\$ 0	\$ 28,199,208	14	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 28,199,208	14	<b>Base Executive Budget FY 2007-2008</b>
\$ 0	\$ 28,199,208	14	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$3,920,000	Provides for various highway safety contracts (e.g. public information and education; occupant protection training; enforcement, judicial and prosecutorial training, etc.)
<b>\$3,920,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$15,500,000	Department of Transportation and Development - alcohol-impaired countermeasures
\$1,713,871	To various local government agencies to enforce highway safety regulations
\$4,500,000	SAFETEA-LU



## Other Charges (Continued)

Amount	Description
<b>\$21,713,871</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$3,500	Office of State Police - automotive maintenance
\$4,080	Office of Risk Management (ORM)
\$716,417	Office of State Police - accident reduction project
\$2,876	Civil Service Fees
\$385	Comprehensive Public Training Program (CPTP) Fees
\$741	Uniform Payroll System (UPS) Fees
\$11,437	Office of Telecommunication Management (OTM) Fees
\$275,000	Contract with the Office of Additive Disorders
\$202,858	Contracts with other state agencies
<b>\$1,217,294</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$22,931,165</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$21,816	Replacement acquisitions
<b>\$21,816</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## 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 June 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Louisiana highway death rate per 100 million vehicle miles traveled (LAPAS CODE - 2144)	1.9	1.9	1.9	1.9	1.9	1.9
S	Number of traffic safety projects awarded (LAPAS CODE - 6747)	200	213	200	200	220	220

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

Louisiana: Vision 2020 Link: 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of traffic fatalities with alcohol involved (LAPAS CODE - 2150)	41%	42%	44%	44%	42%	42%

**3. (KEY) To increase safety belt usage for all vehicle occupants from 68.6% in 2002 to 85% by June 2010.**

Louisiana: Vision 2020 Link: 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of safety belt usage statewide (LAPAS CODE - 2160)	75%	75%	77%	77%	77%	77%

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

Louisiana: Vision 2020 Link: 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of child restraint usage statewide (LAPAS CODE - 2161)	87%	86%	87%	87%	87%	87%

### 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 June 2010.

Louisiana: Vision 2020 Link: 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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
S	Number of fatal crashes among drivers ages 75 and older (LAPAS CODE - 20982)	50	29	45	45	42	42

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

Louisiana: Vision 2020 Link: 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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
S	Number of fatal crashes among drivers ages 15-24 (LAPAS CODE - 20983)	310	348	321	321	321	321





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

Louisiana: Vision 2020 Link: 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Reduction in pedestrian death rate per 100,000 population (LAPAS CODE - 20984)	0.02%	0	0.02%	0.02%	0.02%	0.02%
S	Pedestrian death rate per 100,000 population (LAPAS CODE - 6754)	3%	2%	3%	3%	2%	2%

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

Louisiana: Vision 2020 Link: 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	Actual Yearend	Performance	Existing	Performance At	Performance
		Performance Standard FY 2005-2006	Performance FY 2005-2006	Standard as Initially Appropriated FY 2006-2007	Performance Standard FY 2006-2007	Continuation Budget Level FY 2007-2008	At Executive Budget Level FY 2007-2008
S	Reduction in motorcycle fatality rate (LAPAS CODE - 20986)	0.14%	0.14%	0.15%	0.15%	0.15%	0.09%
S	Motorcycle fatality rate (LAPAS CODE - 20987)	7%	7%	7%	7%	7%	6%
The Commission has committed additional grant funds in FY 2007-2008 for public information campaigns on motorcycle safety and anticipates a greater reduction in fatalities in FY 2007-2008.							

**9. (SUPPORTING)Reduce the pedicycle fatalities from 20 in 2002 to 14 by June 2010.**

Louisiana: Vision 2020 Link: 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	Actual Yearend	Performance	Existing	Performance At	Performance
		Performance Standard FY 2005-2006	Performance FY 2005-2006	Standard as Initially Appropriated FY 2006-2007	Performance Standard FY 2006-2007	Continuation Budget Level FY 2007-2008	At Executive Budget Level FY 2007-2008
S	Number of pedicycle fatalities (LAPAS CODE - 20988)	19	22	10	10	19	22



**10. (SUPPORTING)Reduce the highway-rail grade crossing fatalities from 12 in 2002 to 6 by June 2010.**

Louisiana: Vision 2020 Link: 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of fatalities resulting from rail grade crossing crashes (LAPAS CODE - 2148)	10	18	15	15	15	18



