
Public Safety Services



Department Description

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

The goals of Public Safety Services are:

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

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

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

Public Safety Services Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,601,728	\$ 19,394,065	\$ 19,410,048	\$ 2,932,165	\$ 0	\$ (19,410,048)
State General Fund by:						
Total Interagency Transfers	26,019,771	38,258,311	38,286,509	38,258,311	38,258,311	(28,198)
Fees and Self-generated Revenues	176,173,487	178,883,878	179,276,430	264,402,758	200,340,673	21,064,243
Statutory Dedications	184,669,327	187,527,313	188,422,671	184,052,952	182,286,209	(6,136,462)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	19,997,935	47,830,576	48,544,162	47,941,431	47,941,431	(602,731)
Total Means of Financing	\$ 413,462,248	\$ 471,894,143	\$ 473,939,820	\$ 537,587,617	\$ 468,826,624	\$ (5,113,196)
Expenditures & Request:						
Office of Management and Finance	\$ 25,235,775	\$ 29,038,424	\$ 29,038,424	\$ 29,369,021	\$ 28,959,402	\$ (79,022)
Office of State Police	299,301,635	319,193,352	320,339,359	381,097,817	317,379,546	(2,959,813)
Office of Motor Vehicles	52,245,080	57,840,775	58,031,884	60,821,621	57,440,121	(591,763)
Office of State Fire Marshal	21,512,463	25,569,042	26,275,534	25,371,355	24,476,939	(1,798,595)
Louisiana Gaming Control Board	835,524	885,633	887,702	942,004	902,051	14,349
Liquefied Petroleum Gas Commission	1,152,600	1,455,368	1,455,368	1,595,614	1,446,161	(9,207)
Louisiana Highway Safety Commission	13,179,171	37,911,549	37,911,549	38,390,185	38,222,404	310,855
Total Expenditures & Request	\$ 413,462,248	\$ 471,894,143	\$ 473,939,820	\$ 537,587,617	\$ 468,826,624	\$ (5,113,196)
Authorized Full-Time Equivalents:						
Classified	2,491	2,549	2,549	2,552	2,553	4
Unclassified	23	23	23	23	22	(1)
Total FTEs	2,514	2,572	2,572	2,575	2,575	3



08-418 — Office of Management and Finance

Agency Description

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

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

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

The Office of Management and Finance has one program (Management and Finance), and three activities: Management and Finance Administration, Support Services, and Office of Legal Affairs.

For additional information, see:

[Office of Management and Finance](#)

[Office of Legal Affairs](#)

Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 81,696	\$ 81,696	\$ 212,886	\$ 0	\$ (81,696)
State General Fund by:						
Total Interagency Transfers	2,858,102	5,766,719	5,766,719	5,766,719	5,766,719	0
Fees and Self-generated Revenues	16,891,151	16,388,198	16,388,198	15,805,457	15,805,457	(582,741)
Statutory Dedications	5,486,522	6,801,811	6,801,811	7,583,959	7,387,226	585,415
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 25,235,775	\$ 29,038,424	\$ 29,038,424	\$ 29,369,021	\$ 28,959,402	\$ (79,022)
Expenditures & Request:						
Management & Finance	\$ 25,235,775	\$ 29,038,424	\$ 29,038,424	\$ 29,369,021	\$ 28,959,402	\$ (79,022)
Total Expenditures & Request	\$ 25,235,775	\$ 29,038,424	\$ 29,038,424	\$ 29,369,021	\$ 28,959,402	\$ (79,022)



Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	100	100	100	100	100	0
Unclassified	3	3	3	3	3	0
Total FTEs	103	103	103	103	103	0



418_2000 — Management & Finance

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

Program Description

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

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

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

- Management and Finance Administration is the chief operations activity for all agencies within Public Safety Services. It also handles all administrative functions (Human Resources, Finance, Budget, Data, Internal Audit) for the Governor's Office of Homeland Security and Emergency Preparedness and the Office of Juvenile Justice. Administrators promote responsible management and use of state/federal resources and focus on delivering results aligned with the state's priorities through measures defined in the department's strategic plan. Administrators conduct audits and provide consulting services to assist agency managers in carrying out assigned responsibilities and compliance with laws, rules and regulations. On a daily basis, this activity is responsible for ensuring compliance with all laws and regulations in regards to information technology, revenue and budget management, purchasing, facility management, human resources, contract/lease management, internal audit, property control, risk management and multiple other business functions. This responsibility encompasses over \$2B and approximately 3,600 employees and demands accurate, reliable and accountable information, collection and disbursement of revenues and support of agencies performing direct public service. Another responsibility is to guide department management in the effective discharge of their responsibilities by measuring compliance with department and state policies and procedures, and state and federal statutes. Finally, the activity provides Public Safety Services with analyses, appraisals, recommendations, and information concerning the activities audited.
- The Support Services Activity provides various services to achieve a transparent, accountable and effective support function. Revenue and Budget Management provides management and accounting for over \$2.6 billion in revenue collections and facilitates the procurement and payment of all necessary materials and supplies to accomplish our public safety goals: development, preparation, and monitoring of department budgets, fiscal note preparation and fiscal projections for all agencies within Public Safety Services. Human Resources is responsible for ensuring compliance with Civil Service and State Police Commission rules and regulations and DPS policies and procedures with regard to employee classification, induction, and pay, benefits, training, performance management, recruiting and retention. Facility Services maintains all DPS infrastructure, coordinates facility repairs, and performs preventative maintenance.



- The Office of Legal Affairs (OLA) provides legal consultation to Public Safety Services (PSS). OLA provides legal services in connections with development and implementation of policies relating to the application of the following: Family and Medical Leave Act; Americans with Disabilities Act; Equal Employment Opportunity Act; Health Insurance Portability and Accountability Act; and Uniformed Services Employment and Reemployment Rights Act. OLA also provides legal services relating to the application of rules of the State Police Commission and Civil Service Commission as they affect the employment of PSS employees. OLA provides representation to PSS in legal proceedings pertaining to Driver's License (DL) suspensions, criminal history records, sex offender registry, motor vehicle registration, and DNA databases.

Management & Finance Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 81,696	\$ 81,696	\$ 212,886	\$ 0	\$ (81,696)
State General Fund by:						
Total Interagency Transfers	2,858,102	5,766,719	5,766,719	5,766,719	5,766,719	0
Fees and Self-generated Revenues	16,891,151	16,388,198	16,388,198	15,805,457	15,805,457	(582,741)
Statutory Dedications	5,486,522	6,801,811	6,801,811	7,583,959	7,387,226	585,415
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 25,235,775	\$ 29,038,424	\$ 29,038,424	\$ 29,369,021	\$ 28,959,402	\$ (79,022)
Expenditures & Request:						
Personal Services	\$ 9,906,458	\$ 10,796,192	\$ 10,796,192	\$ 11,121,953	\$ 10,925,220	\$ 129,028
Total Operating Expenses	2,485,724	3,315,275	3,315,275	3,409,429	3,315,275	0
Total Professional Services	122,429	172,100	172,100	176,988	172,100	0
Total Other Charges	12,721,164	14,754,857	14,754,857	14,660,651	14,546,807	(208,050)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 25,235,775	\$ 29,038,424	\$ 29,038,424	\$ 29,369,021	\$ 28,959,402	\$ (79,022)
Authorized Full-Time Equivalents:						
Classified	100	100	100	100	100	0
Unclassified	3	3	3	3	3	0
Total FTEs	103	103	103	103	103	0



Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, and Statutory Dedications. The Interagency Transfers are from the Office of Juvenile Justice (OJJ) and the Governors Office of Homeland Security (GOHSEP) for human resources, budget, and finance back-office functions; from various state agencies for data processing and other services provided by the office; and from other agencies within Public Safety for indirect costs. The Fees and Self-generated Revenues are derived from the sale of database information, insurance recovery, law enforcement network charges and fees generated by the Office of Motor Vehicles. The Statutory Dedications are derived from the Riverboat Gaming Enforcement Fund (R.S. 27:92) and the Video Draw Poker Fund (R.S. 27:312). (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutorily dedicated fund.)

Management & Finance Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Video Draw Poker Device Fund	\$ 1,920,103	\$ 1,985,619	\$ 1,985,619	\$ 1,985,619	\$ 1,985,619	\$ 0
Riverboat Gaming Enforcement Fund	3,566,419	4,816,192	4,816,192	5,598,340	5,401,607	585,415

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 81,696	\$ 29,038,424	103	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
0	76,986	0	2% General Increase Annualization Classified
0	3,955	0	Structural Annualization Classified
0	199,237	0	Market Rate Classified
0	8,634	0	Civil Service Training Series
0	(4,503)	0	Related Benefits Base Adjustment
0	82	0	Retirement Rate Adjustment
0	29,172	0	Salary Base Adjustment
0	(184,535)	0	Attrition Adjustment
0	(472,427)	0	Risk Management
0	(32,143)	0	Legislative Auditor Fees
0	419	0	UPS Fees
0	(2,490)	0	Civil Service Fees
0	1,231	0	State Treasury Fees
0	494,575	0	Office of Technology Services (OTS)
0	(195,110)	0	Administrative Law Judges
0	(2,105)	0	Office of State Procurement



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
(81,696)	0	0	Means of Financing substitution reducing State General Fund (Direct) and increasing Fees & Self-generated Revenues derived from Certificate of Title fees.
\$ 0	\$ 28,959,402	103	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 28,959,402	103	Base Executive Budget FY 2018-2019
\$ 0	\$ 28,959,402	103	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$1,206,035	Aid to Local Governments for code enforcement and assistance
\$1,054,541	Disaster/emergency reimbursement authority
\$2,915,837	Miscellaneous Other Charges - Interagency Transfers expenditures (OTS)
\$5,176,413	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$40,565	Civil Service Fees
\$7,075	State Treasury Fees
\$7,272	Uniform Payroll System (UPS) Fees
\$248,515	Legislative Auditor Fees
\$316,854	Office of Risk Management (ORM)
\$695,224	Division of Administration - LEAF payments
\$5,865,103	Division of Administration - Office of Technology Services (OTS)
\$2,000	State Mail - Postage
\$20,000	Office of State Police - Auto Repair
\$2,142,536	Payments to Administrative Law Judges



Other Charges (Continued)

Amount	Description
\$25,250	Division of Administration - Office of State Procurement
\$9,370,394	SUB-TOTAL INTERAGENCY TRANSFERS
\$14,546,807	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

Level	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 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018	FY 2018-2019	FY 2018-2019
K	Percentage of annual audit plan achieved (LAPAS CODE - 23520)	94%	99%	94%	94%	94%	94%
Actual Yearend Performance FY 2016-2017: Internal Audit makes every effort to meet all requirements of the annual audit plan.							
K	Percentage of deposits classified (recorded in the general ledger) within two weeks of receipt (LAPAS CODE - 23523)	90%	98%	90%	90%	90%	90%
Actual Yearend Performance FY 2016-2017: Financial Services has exceeded the targeted goal due to increased efficiency in revenue collections.							
K	Percentage of preventative maintenance plan completed (LAPAS CODE - 23524)	100%	100%	100%	100%	100%	100%



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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Annual average number of hours of legal assistance provided per attorney to agencies within Public Safety Services (LAPAS CODE - 23591)	1,000	1,052	1,000	1,000	1,000	1,000
K	Number of proceedings where OLA attorneys provide representation before courts, boards, commissions, and administrative hearing panels (LAPAS CODE - 23592)	1,100	1,098	1,100	1,100	1,100	1,100

3. (KEY) To provide 100% of the litigation support, draft/review contracts, review/oppose motions for expungements, draft/review necessary rules and regulations, and draft/review legislation and provide legal representation to the Budget Unit Heads of Public Safety Services, including but not limited to the Office of State Fire Marshal, Office of Motor Vehicles, Office of State Police, and Liquefied Petroleum Gas Commission, through June 30, 2022.

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of Rules, Regulations, Contracts, Expungements, and Legislation drafted/ reviewed/opposed for the Budget Unit Heads of Public Safety Services, including but not limited to the Office of State Fire Marshal, Office of Motor Vehicles, Office of State Police, and Liquefied Petroleum Gas Commission (LAPAS CODE - 22410)	1,200	1,579	1,200	1,200	1,200	1,200

Actual Yearend Performance FY 2016-2017: Varaince due to a large increase in expungement litigation as a result of greater expungement eligibility.



08-419 — Office of State Police



Agency Description

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

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

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

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

For additional information, see:

[Office of State Police](#)

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

Office of State Police Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,501,728	\$ 18,993,588	\$ 18,998,625	\$ 1,427,214	\$ 0	\$ (18,998,625)
State General Fund by:						
Total Interagency Transfers	21,482,473	26,962,242	26,990,440	26,962,242	26,962,242	(28,198)
Fees and Self-generated Revenues	112,950,761	115,831,962	116,191,247	196,992,190	135,971,054	19,779,807
Statutory Dedications	150,888,388	146,511,402	146,585,953	144,822,013	143,552,092	(3,033,861)



Office of State Police Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,478,285	10,894,158	11,573,094	10,894,158	10,894,158	(678,936)
Total Means of Financing	\$ 299,301,635	\$ 319,193,352	\$ 320,339,359	\$ 381,097,817	\$ 317,379,546	\$ (2,959,813)
Expenditures & Request:						
Traffic Enforcement	\$ 141,157,148	\$ 155,692,409	\$ 156,275,720	\$ 156,427,358	\$ 149,003,951	\$ (7,271,769)
Criminal Investigation	26,879,512	28,150,835	28,150,835	30,530,920	28,994,939	844,104
Operational Support	108,003,229	108,188,601	108,726,002	165,463,752	113,634,432	4,908,430
Gaming Enforcement	23,261,746	27,161,507	27,186,802	28,675,787	25,746,224	(1,440,578)
Total Expenditures & Request	\$ 299,301,635	\$ 319,193,352	\$ 320,339,359	\$ 381,097,817	\$ 317,379,546	\$ (2,959,813)
Authorized Full-Time Equivalents:						
Classified	1,698	1,756	1,756	1,759	1,760	4
Unclassified	11	11	11	11	10	(1)
Total FTEs	1,709	1,767	1,767	1,770	1,770	3



419_1000 — Traffic Enforcement

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

Program Description

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

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

- I. Ensure safety on Louisiana's highways through proactive patrol and the enforcement of statutes and regulations.
- II. Make Louisiana roads safer by enforcing the laws and regulations governing commercial motor carriers, commercial motor vehicles, and the drivers who operate them. In addition, continue partnering with the Federal Motor Carrier Safety Administration (FMCSA) to work towards compliance with an effective roadside inspection program, aggressive traffic enforcement, and public education.
- III. The Louisiana Oil Spill Coordinator's Office (LOSCO) will continue to effectively carry out its mission to coordinate the state's response with the other state agencies, including the Department of Environmental Quality, the Department of Natural Resources, the Department of Wildlife and Fisheries, and Coastal Protection and Restoration Agency, when there is an actual or threatened unauthorized discharge of oil onto the land, coastal waters or any other waters of the state. LOSCO will successfully coordinate the state's response to an oil spill by ensuring that the pertinent state agencies along with the trustees assist each other in establishing response priorities, share pertinent information, coordinate assessment activities, and conduct natural resource damage assessment as needed.

The Traffic Enforcement Program is comprised of the following activities (described below): Traffic Patrol, Transportation and Environmental Safety Section, Motor Carrier Safety Assistance Program, and the Louisiana Oil Spill Coordinator.

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

agencies.

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



- The Unified Carrier Registration Program, established by the Unified Carrier Registration Act, requires all individuals and companies that operate commercial motor vehicles in interstate, intrastate, or international commerce to register their business and pay an annual fee based on the size of the fleet. MCSAP has the sole responsibility of enforcing the Unified Carrier Registration Agreement in accordance with federal regulations. MCSAP conducts and reviews safety audits in accordance with federal regulations to ensure that basic safety monitoring controls are in place for all new commercial motor carriers. Specifically, these safety audits review a new entrant's safety management systems and a sample of required records to assess compliance with federal regulations.
- Louisiana Oil Spill Coordinator Activity - The Louisiana Oil Spill Coordinator's Office (LOSCO) has two main areas of focus:
 - Oil Spill Response - The Oil Pollution Act of 1990 (OPA), 33 USC 2701 et seq. and the Louisiana Oil Spill Prevention and Response Act of 1991 (OSPRA), La. Rev. Stat. 30:2451 et seq., are the principal federal and state statutes, respectively, which authorize federal and state agencies to provide for a coordinated response effort in the event of an unauthorized or threatened discharge of oil. As Louisiana's lead office for oil spill response, LOSCO coordinates the state agencies that are involved in cleanups. Preparing for a response requires constant planning, training, and exercising response procedures.
 - Oil Spill Natural Resource Damage Assessment (NRDA) – NRDA is a process under OPA and OSPRA, whereby designated state and federal trustees represent the public to ensure that natural resources injured in an oil spill are restored. Through this process, the trustees evaluate injuries to natural resources and lost public uses resulting from the spill and determine the type and amount of restoration, if needed, to compensate the public for those injuries. LOSCO is the administrative lead for the state trustees responsible for assessing the nature and extent of natural resource damages to the State of Louisiana arising from oil spills. Additional state natural resource trustees for oil spills include the Louisiana Coastal Protection and Restoration Authority, the Louisiana Department of Natural Resources, the Louisiana Department of Environmental Quality, and the Louisiana Department of Wildlife and Fisheries. Federal and State regulations governing the NRDA process under OPA and OSPRA can be found at 15 CFR 990, et seq. and La. Admin. Code 43:XXIX, Chap. 1, respectively.

Traffic Enforcement Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,501,728	\$ 7,785,644	\$ 7,788,038	\$ 299,589	\$ 0	\$ (7,788,038)
State General Fund by:						
Total Interagency Transfers	13,061,459	16,288,328	16,316,526	16,288,328	16,288,328	(28,198)
Fees and Self-generated Revenues	38,634,818	47,024,156	47,280,315	55,627,730	49,626,248	2,345,933
Statutory Dedications	77,674,169	78,444,471	78,486,094	78,061,901	76,939,565	(1,546,529)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,284,974	6,149,810	6,404,747	6,149,810	6,149,810	(254,937)
Total Means of Financing	\$ 141,157,148	\$ 155,692,409	\$ 156,275,720	\$ 156,427,358	\$ 149,003,951	\$ (7,271,769)



Traffic Enforcement Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 126,764,090	\$ 125,849,831	\$ 130,765,517	\$ 130,724,945	\$ 122,635,998	\$ (8,129,519)
Total Operating Expenses	2,552,423	3,062,767	3,083,582	3,156,553	3,074,192	(9,390)
Total Professional Services	83,594	168,350	168,350	173,131	168,350	0
Total Other Charges	11,757,041	26,611,461	22,258,271	21,911,516	23,112,361	854,090
Total Acq & Major Repairs	0	0	0	461,213	13,050	13,050
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 141,157,148	\$ 155,692,409	\$ 156,275,720	\$ 156,427,358	\$ 149,003,951	\$ (7,271,769)
Authorized Full-Time Equivalents:						
Classified	921	979	979	982	983	4
Unclassified	4	4	4	4	3	(1)
Total FTEs	925	983	983	986	986	3

Source of Funding

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



Traffic Enforcement Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$ 601,535	\$ 809,310	\$ 809,310	\$ 809,310	\$ 809,310	\$ 0
Riverboat Gaming Enforcement Fund	40,617,015	47,468,818	47,468,818	47,336,338	46,214,002	(1,254,816)
Motorcycle Safety & Operator Train. Prog. Fund	135,191	292,077	292,077	292,077	292,077	0
Louisiana Towing and Storage Fund	332,917	220,000	220,000	330,000	330,000	110,000
Right to Know Fund	0	58,000	58,000	26,069	26,069	(31,931)
Underground Damages Prevention Fund	38,927	29,684	29,684	50,609	50,609	20,925
Hazardous Materials Emergency Response Fund	61,323	31,737	31,737	106,453	106,453	74,716
Explosives Trust Fund	394,546	156,868	156,868	251,182	251,182	94,314
Louisiana State Police Salary Fund	1,024,382	1,024,382	1,024,382	1,024,382	1,024,382	0
Unified Carrier Registration Agreement Fund	10,824,690	2,174,427	2,174,427	1,788,049	1,788,049	(386,378)
Insurance Verification System Fund	21,029,518	18,723,421	18,723,421	18,527,819	18,527,819	(195,602)
Oil Spill Contingency Fund	2,614,125	7,455,747	7,497,370	7,519,613	7,519,613	22,243

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 2,394	\$ 583,311	0	Mid-Year Adjustments (BA-7s):
\$ 7,788,038	\$ 156,275,720	983	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
0	92,459	0	2% General Increase Annualization Classified
0	2,793	0	2% General Increase Annualization Unclassified
0	23,749	0	Structural Annualization Classified
0	262,706	0	Market Rate Classified
0	31,563	0	Civil Service Training Series
0	(1,122,337)	0	Related Benefits Base Adjustment
0	39,654	0	Retirement Rate Adjustment
0	2,219,786	0	Salary Base Adjustment
0	(580,917)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(500,000)	0	Reduces Fees & Self-generated Revenues as a result of payments received from the City of New Orleans for the reimbursement of expenditures associated with law enforcement services provided by State Police in the French Quarter.
0	804,406	0	Provides funding for the Annualization of 3% State Trooper Pay Grid Adjustments.
0	1,691,503	0	Provides funding for a 3% pay increase for State Troopers in FY19.
0	316,185	3	Increases Statutory Dedications out of the Oil Spill Contingency Fund within the Louisiana Oil Spill Coordinator's Office for three (3) additional positions needed to appropriately respond to oil spill incidents, work on NRDA cases, and develop and implement the compensation schedule.
(5,000,000)	(5,000,000)	0	Non-recurs funding provided for a state police training academy pursuant to R.S. 47:1676E(1).
(2,788,038)	0	0	Means of Financing substitution reducing State General Fund (Direct) and increasing Fees & Self-generated Revenues derived from Certificate of Title fees.
0	(5,553,319)	0	Provides for a reduction in Overtime expenditures.
\$ 0	\$ 149,003,951	986	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 149,003,951	986	Base Executive Budget FY 2018-2019
\$ 0	\$ 149,003,951	986	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$4,846,473	Grant expenditures associated with MCSAP, Patrol-related activities, Hazardous Materials Emergency Preparedness Program, Stationary/Mobile Scales, and GOHSEP
\$543,000	Grant expenditures associated with TESS Program
\$11,053,954	Unfunded IAT budget authority for emergencies/disasters
\$592,434	Louisiana Oil Spill Coordinator's Office expenses
\$528,310	Grant match expenditures
\$70,000	Interagency Transfers expenditures payable to OTS



Other Charges (Continued)

Amount	Description
\$1,061,175	Operating Services and Supplies for the Traffic Program
\$18,695,346	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,460,042	Division of Administration - LEAF payments
\$259,300	OTM
\$790,173	Louisiana Oil Spill Coordinator's Office expenses
\$500,000	Unfunded IAT budget authority for emergencies/disasters
\$172,000	Grant match expenditures
\$235,500	OTS payroll
\$4,417,015	SUB-TOTAL INTERAGENCY TRANSFERS
\$23,112,361	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$13,050	Office equipment for 3 additional positions (LOSCO)
\$13,050	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of State Police Manpower Allocation Study coverage level implemented (LAPAS CODE - 13772)	80%	76%	80%	80%	85%	85%
Actual Yearend Performance FY 2016-2017: Cadet classes will increase these numbers. Performance at Continuation Budget Level FY 2018-2019: This is an estimate based upon projected cadet classes along with projected retirements and attrition.							
S	Current state trooper patrol strength (LAPAS CODE - 13773)	755	707	750	750	800	800
Actual Yearend Performance FY 2016-2017: Cadet classes will increase these numbers. Performance at Continuation Budget Level FY 2018-2019: This is an estimate based upon projected cadet classes along with projected retirements and attrition.							
S	Required state trooper patrol strength per manpower study (LAPAS CODE - 13774)	937	937	937	937	937	937
S	Total number of public assists (LAPAS CODE - 13775)	140,154	146,413	140,154	140,154	165,672	165,672
Performance at Continuation Budget Level FY 2018-2019: This is an estimate based upon the trooper patrol strength increasing.							
S	Number of fatal crashes investigated (LAPAS CODE - 1887)	405	408	405	405	405	405
S	Total number of crashes investigated (LAPAS CODE - 1886)	35,500	36,380	35,500	35,500	35,500	35,500
S	Number of crashes resulting in arrests (LAPAS CODE - 1890)	26,000	25,891	26,000	26,000	26,000	26,000
S	Hours spent in court (LAPAS CODE - 20797)	8,300	8,052	8,300	8,300	8,300	8,300



Traffic Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Total number of contacts: crashes, tickets and motorist assists (LAPAS CODE - 1885)	518,389	493,415	535,813	640,427	595,452
Number of criminal arrests (LAPAS CODE - 1880)	11,979	15,137	18,714	19,156	20,802
Total miles patrolled (LAPAS CODE - 1884)	11,823,596	11,191,204	12,839,866	13,483,273	13,770,825
Number of injury crashes investigated (LAPAS CODE - 1888)	10,136	9,980	10,246	10,608	10,470
This indicator does not include accidents investigated by other law enforcement agencies.					
Number of property damage crashes investigated (LAPAS CODE - 1889)	22,696	22,155	23,656	25,200	25,502
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)	490	454	481	500	506
Number of persons injured in automobile crashes (LAPAS CODE - 1892)	15,174	14,513	14,170	15,065	14,885

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

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of compliance reviews conducted (LAPAS CODE - 20798)	118	184	118	118	140	140
This indicator is industry driven and will fluctuate based on economic factors.							
S	Number of motor carrier safety inspections conducted (LAPAS CODE - 1894)	45,852	41,801	40,000	40,000	41,000	41,000
Actual Yearend Performance FY 2016-2017: This reduction is due to loss of certified Mobile Weights Officers, which has resulted in less inspections being conducted.							
K	Number of new entrant safety audits conducted (LAPAS CODE - 25467)	367	408	367	367	367	367
This indicator is industry driven and will fluctuate based on economic factors.							

Traffic Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Annual percent reduction in fatal motor vehicle crashes (LAPAS CODE - 23525)	1%	11%	5%	11%	5%
This indicator was previously reported on as a Key Indicator, but has been changed to a GPI to accurately report on the indicator annually.					
Number of Motor Carrier Safety violations cited (LAPAS CODE - 1895)	126,096	125,713	100,183	83,968	78,145

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

Children's Budget Link: Not Applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of commercial carriers checked for overweight violations - Mobile (LAPAS CODE - 13778)	10,000	5,864	10,000	10,000	6,000	6,000
		Actual Yearend Performance FY 2016-2017: Reduction due to loss of personnel and inability to hire due to budgetary constraints. Performance at Continuation Budget Level FY 2018-2019: Standards are being lowered based on FY17 actual yearend performance.					
S	Number of manpower hours dedicated to weight enforcement - Mobile (LAPAS CODE - 20799)	20,000	12,664	20,000	20,000	14,000	14,000
		Actual Yearend Performance FY 2016-2017: Reduction due to loss of personnel and inability to hire due to budgetary constraints. Performance at Continuation Budget Level FY 2018-2019: Standards are being lowered based on FY17 actual yearend performance.					
K	Number of commercial vehicles checked for overweight violations - Fixed (LAPAS CODE - 23530)	2,900,000	1,483,672	2,900,000	2,900,000	29,000,000	29,000,000
		Actual Yearend Performance FY 2016-2017: Decrease due to scale closures due to lack of personnel, and repairs needed to reopen some facilities. Performance at Continuation Budget Level FY 2018-2019: Standards are being lowered based on FY17 actual yearend performance.					

Traffic Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of overweight violations cited - Mobile (LAPAS CODE - 13779)	10,165	9,724	10,534	5,870	5,446
Number of overweight violations cited - Fixed (LAPAS CODE - 23529)	9,326	8,118	13,928	11,963	7,667

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

Children's Budget Link: Not Applicable



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018	FY 2018-2019	FY 2018-2019
K	Percentage of NRDA cases coordinated (LAPAS CODE - 23526)	100%	100%	100%	100%	100%	100%
K	Percentage of oil spill incident responses coordinated (LAPAS CODE - new)	Not Applicable	100	100	100	100	100
This was a new indicator for FY 2017-2018 that did not have a prior year performance standard.							



419_2000 — Criminal Investigation

Program Authorization: R.S. 32:1550, R.S. 40:960-1022; R.S. 40:1379; R.S. 40:1421; R.S. 47:9002, Act 640 of 1985.

Program Description

The Criminal Investigations Program provides Louisiana citizens a safer community through proactive, professional law enforcement services and cooperative efforts with allied enforcement entities.

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

- I. Ensure the detection of criminal activity and apprehension of perpetrators.
- II. Enhance and improve communications within Louisiana State Police and with local, state, and federal law enforcement agencies.

The Criminal Investigations Program is comprised of the following activities (described below): Investigations, Insurance Fraud, and Investigative Support.

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



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

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

Criminal Investigation Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 62,353	\$ 62,353	\$ 43,927	\$ 0	\$ (62,353)
State General Fund by:						
Total Interagency Transfers	353,755	593,639	593,639	593,639	593,639	0
Fees and Self-generated Revenues	3,802,385	2,948,275	2,948,275	4,268,873	2,924,404	(23,871)
Statutory Dedications	21,950,319	23,090,411	23,090,411	24,168,324	24,020,739	930,328
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	773,053	1,456,157	1,456,157	1,456,157	1,456,157	0
Total Means of Financing	\$ 26,879,512	\$ 28,150,835	\$ 28,150,835	\$ 30,530,920	\$ 28,994,939	\$ 844,104
Expenditures & Request:						
Personal Services	\$ 25,210,074	\$ 25,422,243	\$ 25,422,243	\$ 27,005,694	\$ 26,266,347	\$ 844,104
Total Operating Expenses	711,179	836,034	836,034	859,777	836,034	0
Total Professional Services	18,081	20,000	20,000	20,568	20,000	0
Total Other Charges	940,178	1,872,558	1,872,558	1,935,124	1,872,558	0
Total Acq & Major Repairs	0	0	0	709,757	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 26,879,512	\$ 28,150,835	\$ 28,150,835	\$ 30,530,920	\$ 28,994,939	\$ 844,104



Criminal Investigation Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	184	184	184	184	184	0
Unclassified	0	0	0	0	0	0
Total FTEs	184	184	184	184	184	0

Source of Funding

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

Criminal Investigation Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Riverboat Gaming Enforcement Fund	\$ 2,178,246	\$ 914,942	\$ 914,942	\$ 1,992,855	\$ 1,845,270	\$ 930,328
Insurance Fraud Investigation Fund	3,281,332	4,283,197	4,283,197	4,283,197	4,283,197	0
Louisiana State Police Salary Fund	12,560,207	12,560,206	12,560,206	12,560,206	12,560,206	0
Insurance Verification System Fund	3,930,534	5,332,066	5,332,066	5,332,066	5,332,066	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 62,353	\$ 28,150,835	184	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
0	32,779	0	2% General Increase Annualization Classified



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	4,504	0	Structural Annualization Classified
0	96,184	0	Market Rate Classified
0	6,392	0	Civil Service Training Series
0	(12,671)	0	Related Benefits Base Adjustment
0	10,186	0	Retirement Rate Adjustment
0	792,954	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
0	163,057	0	Provides funding for the Annualization of 3% State Trooper Pay Grid Adjustments.
0	342,481	0	Provides funding for a 3% pay increase for State Troopers in FY19.
(62,353)	0	0	Means of Financing substitution reducing State General Fund (Direct) and increasing Fees & Self-generated Revenues derived from Certificate of Title fees.
0	(591,762)	0	Provides for a reduction in Overtime expenditures.
\$ 0	\$ 28,994,939	184	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 28,994,939	184	Base Executive Budget FY 2018-2019
\$ 0	\$ 28,994,939	184	Grand Total Recommended

Professional Services

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

Other Charges

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



Acquisitions and Major Repairs

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

Performance Information

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

Children's Cabinet Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of criminal investigations initiated (LAPAS CODE - 20804)	1,181	829	1,181	1,181	1,068	1,068
K	Number of criminal investigations closed (LAPAS CODE - 21281)	1,084	743	1,084	1,084	984	984
Actual Yearend Performance FY 2016-2017: An increase in large scale, labor-intensive investigations resulted in fewer cases being opened. Performance at Continuation Budget Level 2018-2019: Standards are being lowered based on FY17 actual yearend performance.							

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

Children's Budget Link: Not Applicable

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of Insurance Fraud and Auto Theft investigations resulting in arrests (LAPAS CODE - 23532)	54%	37%	54%	54%	54%	54%
<p>Actual Yearend Performance FY 2016-2017: This indicator varies due the unpredictability of cases being initiated, based on crime trends and the amount of credible information detected and received.</p> <p>Performance at Continuation Budget Level FY 2018-2019: Standards are being lowered based on FY17 actual yearend performance.</p>							
S	Number of Insurance Fraud and Auto Theft investigations initiated (LAPAS CODE - 23533)	160	276	160	160	160	160
<p>This indicator varies due the unpredictability of cases being initiated relating to the occurrence of insurance fraud and automobile theft crimes. The indicator is also influenced by the number of cases initiated based on the amount of credible information detected and received.</p>							
S	Number of Insurance Fraud and Auto Theft investigations closed (LAPAS CODE - 23534)	145	314	145	145	145	145
<p>Actual Yearend Performance FY 2016-2017: In the last quarter the department has orchestrated several focused criminal investigative details which resulted in increased cases closed.</p>							

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

Children's Cabinet Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of completed Criminal Requests for Information (RFI) from other agencies (LAPAS CODE - 23531)	100%	91%	100%	100%	100%	100%

Actual Yearend Performance FY 2016-2017: During the Alton Sterling/DOJ investigation and the New Orleans Confederate Monument protests, the Fusion Center experienced a significant workload increase. There has also been some turnover in staff.



419_3000 — Operational Support

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

Program Description

The mission of the Operational Support Program in the Office of State Police is to provide essential functions to support Public Safety Services, and to provide Crime Lab services, support for criminal investigations, and security for Capitol Park/Public Safety facilities.

The goals of the Operational Support Program are to:

- I. Develop innovative initiatives through which the Louisiana State Police will maintain and improve its effectiveness and quality through accountability
- II. Increase proactive patrol efforts and enforcement throughout those properties constituting the Capitol Park and Public Safety Services facilities, as well as provide for the safety of the citizens who frequent those properties.
- III. Organize and facilitate the flow of information among the various sections of LSP to provide executive staff critical information regarding LSP functions.
- IV. Maintain a presence in the statewide interoperable communications governance board that provides representation to regional, parish, local, and tribal interests, all first responder disciplines, key NGOs, and all State entities that have a need for wireless communications to conduct daily operations or to respond to any disaster.
- V. The Training Academy will conduct annual in-service training to ensure that each officer demonstrates the physical and professional competency necessary to perform his/her duties, assigned tasks and responsibilities.
- VI. Provide basic law enforcement & relational leadership training that identifies skills proficiency, enforces survival and tactical competency, and enhances the cognitive capabilities of each officer to effectively perform his/her duties, assigned tasks and responsibilities.

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

- Operational Support - Office of Superintendent Activity - The Deputy Secretary serves as the Governor's appointed authority over the Department of Public Safety and is the Superintendent of Louisiana State Police. The Office of Superintendent is comprised of the Deputy Secretary, Executive Administration, and the Chief of Staff. The Office of the Superintendent gives direction and leadership to achieve the Louisiana State Police's philosophy and mission, as well as the strategic goals and objectives. The Office of Superintendent provides oversight to Louisiana State Police. This activity directs, coordinates, and evaluates the effectiveness of programs and policy and procedure. The Office of Superintendent is responsible for managing administrative operations through the coordination of planning and budget by establishing funding priorities. It also affords staff support and guidance to all areas of Louisiana State Police.



- Operational Support - Operational Development Activity - Operational Development provides staff functions for the Superintendent and his command staff. Operational Development consists of Research, Planning, and Public Affairs. The Planning Unit is responsible for producing the Strategic Plan and Operational Plan, monitoring the department's performance indicators and the budget, and the management of numerous federal grants. The Research Unit is responsible for the development of policy and procedure, serves as the department's liaison with the legislature to facilitate legislative initiatives, and conducts research studies to develop innovative initiatives and internal policies to improve the effectiveness and quality of the service provided to the public. The Public Affairs Unit is responsible for all media relations, educational programs concerning public safety, recruiting, and providing support for events and programs of interest to the Superintendent.
- Operational Support - Support Services Activity - Support Services includes Crisis Response, the Bureau of Criminal Identification and Information, Traffic Records, Internal Affairs, Aviation, Police Supply, Fleet, Applied Technology, HQ Communications, Interoperability, and Training Academy/Cafeteria. Crisis Response consists of the Emergency Operations Center (EOC) and SWAT. Louisiana's Emergency Operations Plan mandates LSP as Primary Responders for the Emergency Support Functions. Crisis Response is responsible for managing critical incidents involving natural disasters, terrorist threats, and criminal activities. SWAT provides a highly trained, well-equipped unit to respond to hostage situations, barricaded suspects, high-risk warrants, or special security events. The Bureau of Criminal Identification and Information is comprised of Criminal Records, Concealed Handguns, Traffic Records, and HQ Communications, providing support and information to criminal justice agencies, public and private agencies, and citizens in accordance with state and federal guidelines. Criminal Records manages and maintains the State Sex Offender and Child Predator Registry, the Computerized Criminal History Database, and the Automated Fingerprint Identification System. Criminal Records provides educational training to local agencies, and communicates information to federal authorities. Concealed Handguns processes permit applications. Traffic Records provides LSP-prepared crash reports to be purchased. HQ Communications serves as the state's liaison with the US Department of Justice, FBI, and Criminal Justice Information Services for accessing Federal Criminal Justice Databases by granting and establishing access to local agencies, enforcing administrative regulations for access, and conducting audits of local agencies for federal compliance. Police Supply provides commissioned employees with uniforms, weapons, and other equipment. Fleet Operations manages and provides for transportation needs by conducting preventative maintenance and vehicle repairs. Applied Technology accepts, tests and recertifies all alcohol breath testing instruments, ensures individuals are qualified to perform maintenance and inspection of instruments, and certifies officers. Internal Affairs investigates procedural violations and complaints against DPS employees and conducts background investigations on all applicants applying for sensitive positions within DPS, the Lottery Corporation, and Governor appointees. Interoperability includes the efficient and timely reporting of information to state control agencies, making information accessible to the public in support of transparency and accountability throughout Public Safety Services, and providing technology services that can be utilized to convey relevant and accurate information in regards to public safety in a timely and transparent manner, while safe-guarding critical and confidential information. This activity also provides accessible and up-to-date information to the public via websites, and facilitates maintenance services that responsibly manage and care for the Statewide LWIN Communications infrastructure network. The Donald J. Thibodeaux Training Academy (TA) and the Joint Emergency Services Training Center (JESTC) manage and provide the training, certification, and re-certification of all required law enforcement classes. The TA provides qualified instructors, up to date training materials, classroom facilities, dorm rooms, and all other materials necessary to conduct a State Police Academy. The TA trains the Louisiana State Police Cadets in defensive tactics, handcuffing, penal code, communications, multiculturalism, ethics, critical thinking, problem solving, report writing, firearms, and defensive driving. JESTC consists of 1,472 acres



and is used by Louisiana State Police, as well as the U.S. Military, local and federal law enforcement agencies, and private industry, for training. JESTC is a state of the art facility with classrooms, conference rooms, overnight lodging, firearms ranges, a driving track, bomb/explosive ranges, accident investigation and reconstruction, and hazardous material training. The Public Safety Services Cafeteria consists of 2 entities: the Barracks Cafeteria, and the Public Safety Cafeteria.

- Operational Support - Lab Services Activity - The Crime Lab has a continuing commitment to ensure superior work and provide the highest level of forensic science services to all of the agencies served, through complete, accurate, and consistent analyses by dedicated and highly trained employees. The Crime Lab is accredited through the American Society of Crime Lab Directors. Louisiana State Police Crime Lab provides leadership, training, forensic services, and assistance to state and local agencies. A prime focus of the lab is to reduce the backlog of violent crimes such as murder, rape and other crimes against persons. The goals of the lab's forensic services are: to provide accurate and timely analysis of evidence in the area of toxicology and chemical analysis of evidence with controlled substances; the examination of firearms and tool marks, latent prints, DNA, trace evidence, biology, and crime scene analysis and assistance; to maintain DNA analysis average turnaround time at 30 calendar days on 85% of requests for analysis received; to maintain excellence in the quality of the forensic science services provided to customers; to provide optimal levels of forensic service to the state of Louisiana; to upload and process CODIS samples to the National DNA Indexing System; to facilitate improvement in all aspects of the lab's work; and to provide early identification and correction of problems and potential problems through corrective and preventive action.
- Operational Services - Protective Services Activity - Protective Services is responsible for the safety and security of the Governor and the Governor's immediate family. Louisiana State Police Troopers and Protective Services provide security details to the Lieutenant Governor and other dignitaries and leaders at the Governor's request. Protective Services assists in protecting the President of the United States in collaboration with the Secret Service and further provides protection and logistics for visiting governors and leaders from other states and countries. Louisiana State Police Troopers and Public Safety Officers are assigned to the Governor's Mansion 24 hours a day, year-round, and are responsible for the physical protection of the mansion and its grounds. Protective Services also has a detail assigned to the Louisiana State Capitol that oversees the day-to-day physical security operations at the Governor's office in the Louisiana State Capitol.
- DPS Police Activity - The Department of Public Safety Police is comprised of Physical Security, the Louisiana State Capitol Detail, and Capitol Police. Physical Security provides safety and security for the Department of Public Safety Headquarters and the Joint Emergency Services Training Center. Physical Security houses and supervises approximately 185 inmates who are at the state facilities 24/7. Physical Security has operated for more than twenty years supervising inmates at the State Police Headquarters. The Louisiana State Capitol Detail is comprised of a communications center, patrol officers, and building security officers who are tasked with protecting the property and all employees and visitors in the Capitol Complex. Officers detect and apprehend criminals and strive to communicate with local, state and federal law enforcement agencies to proactively combat crime. Capitol Detail provides aggressive patrols and community policing tactics to ensure a safe environment for the employees, citizens, and visitors of the Capitol Complex. Capitol Police provides security to state-owned buildings outside of the Capitol Complex.



Operational Support Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 10,873,972	\$ 10,876,615	\$ 948,543	\$ 0	\$ (10,876,615)
State General Fund by:						
Total Interagency Transfers	8,067,259	10,080,275	10,080,275	10,080,275	10,080,275	0
Fees and Self-generated Revenues	62,194,842	57,515,520	57,593,351	127,947,624	77,066,847	19,473,496
Statutory Dedications	36,320,870	26,430,643	26,463,571	23,199,119	23,199,119	(3,264,452)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,420,258	3,288,191	3,712,190	3,288,191	3,288,191	(423,999)
Total Means of Financing	\$ 108,003,229	\$ 108,188,601	\$ 108,726,002	\$ 165,463,752	\$ 113,634,432	\$ 4,908,430
Expenditures & Request:						
Personal Services	\$ 48,695,516	\$ 48,849,017	\$ 48,851,660	\$ 52,720,646	\$ 51,806,444	\$ 2,954,784
Total Operating Expenses	16,016,731	18,514,605	18,592,436	19,040,420	18,514,605	(77,831)
Total Professional Services	222,577	283,873	283,873	291,935	283,873	0
Total Other Charges	41,177,477	40,541,106	40,998,033	52,896,074	43,029,510	2,031,477
Total Acq & Major Repairs	1,890,928	0	0	40,514,677	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 108,003,229	\$ 108,188,601	\$ 108,726,002	\$ 165,463,752	\$ 113,634,432	\$ 4,908,430
Authorized Full-Time Equivalents:						
Classified	401	401	401	401	401	0
Unclassified	6	6	6	6	6	0
Total FTEs	407	407	407	407	407	0

Source of Funding

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



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

Operational Support Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$ 4,432,145	\$ 3,932,476	\$ 3,932,476	\$ 3,937,955	\$ 3,937,955	\$ 5,479
Riverboat Gaming Enforcement Fund	11,137,958	608,857	641,785	608,857	608,857	(32,928)
Pari-mutuel Live Racing Fac. Gaming Control Fund	620,277	620,277	620,277	620,277	620,277	0
Insurance Fraud Investigation Fund	126,800	126,800	126,800	126,800	126,800	0
P.S. DWI Test Maintenance & Training Fund	391,732	388,953	388,953	440,825	440,825	51,872
Concealed Handgun Permit Fund	3,650,100	7,634,213	7,634,213	4,086,158	4,086,158	(3,548,055)
Sex Offender Registry Technology Fund	24,851	25,000	25,000	25,000	25,000	0
Criminal Identification and Information Fund	7,782,080	7,500,000	7,500,000	7,658,910	7,658,910	158,910
Louisiana State Police Salary Fund	1,922,690	2,015,412	2,015,412	2,015,412	2,015,412	0
Department of Public Safety Peace Officers Fund	132,656	168,378	168,378	268,648	268,648	100,270
Insurance Verification System Fund	3,681,954	3,410,277	3,410,277	3,410,277	3,410,277	0
New Orleans Public Safety Fund	2,417,627	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 2,643	\$ 537,401	0	Mid-Year Adjustments (BA-7s):
\$ 10,876,615	\$ 108,726,002	407	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
0	165,302	0	2% General Increase Annualization Classified
0	3,083	0	2% General Increase Annualization Unclassified



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	75,988	0	Structural Annualization Classified
0	510,625	0	Market Rate Classified
0	26,088	0	Civil Service Training Series
0	626,677	0	Related Benefits Base Adjustment
0	8,976	0	Retirement Rate Adjustment
0	2,031,359	0	Salary Base Adjustment
0	(534,758)	0	Non-recurring Carryforwards
0	1,552,599	0	Risk Management
0	7,615	0	Rent in State-Owned Buildings
0	(7,509)	0	Maintenance in State-Owned Buildings
0	(3,395)	0	UPS Fees
0	(8,779)	0	Civil Service Fees
0	5,187	0	State Treasury Fees
0	858,966	0	Office of Technology Services (OTS)
0	(2,044)	0	Office of State Procurement
0	39,746	0	Topographic Mapping
Non-Statewide Major Financial Changes:			
0	(207,500)	0	Non-recurs Fees & Self-generated Revenues provided for the purchase of software used to validate data entered into the National Crime Information Center (NCIC).
0	253,518	0	Increases Interagency Transfers expenditures to the Office of Technology Services (OTS) for an increase in the contract with Motorola for support of the statewide 700 MHz LWIN system. The contract will increase in FY19 due to more sites coming out of warranty, an increase in utilities costs, and increases in site connection costs for T1 lines due to additional sites coming online.
0	135,763	0	Provides funding for the Annualization of 3% State Trooper Pay Grid Adjustments.
0	285,125	0	Provides funding for a 3% pay increase for State Troopers in FY19.
(10,876,615)	0	0	Means of Financing substitution reducing State General Fund (Direct) and increasing Fees & Self-generated Revenues derived from Certificate of Title fees.
0	(914,202)	0	Provides for a reduction in Overtime expenditures.
\$ 0	\$ 113,634,432	407	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 113,634,432	407	Base Executive Budget FY 2018-2019
\$ 0	\$ 113,634,432	407	Grand Total Recommended

Professional Services

Amount	Description
Professional Services:	



Professional Services (Continued)

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

Other Charges

Amount	Description
	Other Charges:
\$65,000	Other Charges - Travel expenditures associated with grant expenditures and Radio Maintenance
\$1,300,000	Other Charges - Operating Services expenditures associated with Radio Maintenance
\$1,075,000	Other Charges - Supplies expenditures associated with grant expenditures and Radio Maintenance
\$3,725,000	Other Charges - Professional Services expenditures associated with grants and Radio Maintenance
\$2,561,654	Other Charges - Aid to Local Governments for grant expenditures, Radio Maintenance, and AFIS
\$5,074,035	Other Charges - Acquisitions/Major Repairs for grant expenditures and Radio Maintenance
\$593,159	Other Charges - Interagency Transfers expenditures associated with grants and Radio Maintenance
\$2,803,185	Other Charges - Interagency Transfers data-related expenditures payable to OTS
\$17,197,033	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$214,430	Civil Service and CPTP Fees
\$106,827	Office of State Uniform Payroll
\$851,735	Payments to OTS (SIEC)
\$67,930	Payment to GOHSEP for LWIN upgrade (PYA); Office of Technology Services
\$2,000	Miscellaneous Printing
\$11,486,594	Office of Risk Management
\$1,506,187	Aircraft Services (office rental/fuel/maintenance)
\$7,693,897	LEAF financing
\$5,500	Office of State Mail
\$2,797,039	Office of Technology Services
\$638,867	Rent and Maintenance in State Owned Buildings
\$39,746	Topographical Mapping
\$92,986	State Treasury Fees
\$328,739	Office of State Procurement
\$25,832,477	SUB-TOTAL INTERAGENCY TRANSFERS
\$43,029,510	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

- 1. (KEY) The Crime Laboratory will maintain lab-wide accreditation with at least one accrediting body to a forensic accreditation program based on compliance with ISO17025 standards for testing laboratories to ensure continued quality lab operations.**

Children's Cabinet Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of current accreditations to a forensic accreditation program based on compliance with ISO17025 standards for testing labs (LAPAS CODE - New)	Not Applicable	1	1	1	1	1
Yearend Performance Standard FY 2016-2017: This was a new indicator for FY 2017-2018 that did not have a prior year performance standard.							



Operational Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Total number of lab requests received for analysis (LAPAS CODE - 6626)	19,634	21,784	23,913	22,577	20,985
Based on outside agency subsissions; lab has no control over this number.					
Number of DNA CODIS convicted offender samples received (LAPAS CODE - 15551)	11,252	9,172	5,896	4,828	3,760
Based on outside agency subsissions; lab has no control over this number.					
Number of DNA CODIS arrestee samples received (LAPAS CODE - 15552)	27,287	27,935	22,873	22,062	18,203
Based on outside agency subsissions; lab has no control over this number.					

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

Children's Cabinet Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of lab requests analyzed (LAPAS CODE - 6625)	100%	98%	100%	100%	100%	100%

3. (SUPPORTING)The Crime Laboratory will maintain an overall (of all forensic disciplines) analysis average turnaround time of 30 calendar days on requests for analysis received.

Children's Cabinet Link: Not Applicable



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
		K Overall (of all forensic disciplines) analysis turnaround time (in calendar days) (LAPAS CODE - new)	Not Applicable	26	30	30	30

Yearend Performance Standard FY 2016-2017: This was a new indicator for FY 2017-2018 that did not have a prior year performance standard.

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

Children's Cabinet Link: Not Applicable

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

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

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of received requests processed (LAPAS CODE - 20810)	100%	100%	100%	100%	100%	100%
S	Number of expungements received (LAPAS CODE - 10991)	4,000	4,165	4,000	4,000	4,000	4,000
K	Number of expungements processed (LAPAS CODE - 10992)	4,000	4,135	4,000	4,000	4,000	4,000
S	Number of arrest dispositions received electronically (LAPAS CODE - new)	Not Applicable	99,756	68,000	68,000	68,000	68,000
Yearend Performance Standard FY 2016-2017: This was a new indicator for FY 2017-2018 that did not have a prior year performance standard.							
S	Number of arrest dispositions received manually (LAPAS CODE - 14207)	26,800	27,493	26,800	26,800	26,800	26,800
S	Number of arrest dispositions processed manually (LAPAS CODE - 14208)	40,000	30,317	40,000	40,000	40,000	40,000
Actual Yearend Performance FY 2016-2017: A reduction in personnel, and the need to reassign personnel to high demand areas, decreased the number of dispositions processed.							
S	Number of criminal fingerprint cards received (LAPAS CODE - 10988)	288,000	274,424	288,000	288,000	288,000	288,000
S	Number of criminal fingerprint cards processed (LAPAS CODE - 10990)	288,000	274,424	288,000	288,000	288,000	288,000

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

Children's Cabinet Link: Not Applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of requests processed within 15 days (LAPAS CODE - New)	Not Applicable	95%	95%	95%	95%	95%
S	Number of civil applicant requests processed within 15 days (LAPAS CODE - 14216)	180,000	201,600	180,000	180,000	180,000	108,000
Actual Yearend Performance FY 2016-2017: Electronic submissions increased processing efficiency.							
S	Number of civil applicant requests processed (LAPAS CODE - 20816)	180,000	201,600	180,000	180,000	180,000	108,000
Actual Yearend Performance FY 2016-2017: Statutes passed in the 2015 Regular Legislative Session increased the number of background checks required for employment and licensing.							
S	Percentage of civil applicant requests processed within 15 days (LAPAS CODE - 21308)	100%	100%	100%	100%	100%	100%

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

Children's Cabinet Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Percentage of distributed information of convicted child predators and sex offenders (LAPAS CODE - 20911)	100%	100%	100%	100%	100%	100%
S	Number of new child predator and sex offender registrations received (LAPAS CODE - new)	Not Applicable	886	840	840	840	840
Yearend Performance Standard FY 2016-2017: This was a new indicator for FY 2017-2018 that did not have a prior year performance standard.							
S	Number of new child predator and sex offender registrations posted to the Registry (LAPAS CODE - new)	Not Applicable	886	840	840	840	840
Yearend Performance Standard FY 2016-2017: This was a new indicator for FY 2017-2018 that did not have a prior year performance standard.							

7. (KEY) Through the DPS Police activity, to secure the Louisiana State Police Headquarters Complex, the Louisiana State Capitol Complex, and the buildings covered by the State Facilities Security Unit by increasing the number of non-vehicle patrol hours, and to supervise the Department of Corrections inmates assigned to the State Police barracks, through June 30, 2022.

Children's Cabinet Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of non-vehicle patrol hours (LAPAS CODE - 21938)	25,000	24,811	25,000	25,000	25,000	25,000
S	Number of contacts, arrests, citations (LAPAS CODE - 10555)	4,000	11,610	4,000	4,000	12,000	12,000
Actual Yearend Performance FY 2016-2017: This indicator now includes Capitol Security, State Facilities Security Unit, and Physical Security. Performance at Continuation Budget Level FY 2018-2019: This indicator now includes Capitol Security, State Facilities Security Unit, and Physical Security.							

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of safety/ education presentations conducted (LAPAS CODE - 23537)	1,500	1,957	1,500	1,500	1,500	1,500
Actual Yearend Performance FY 2016-2017: CPS installations are increasing across the state due to placement of dedicated fitting station personnel and social media advertising. Also, activities fluctuate due to area population, demographics, and special events.							
K	Number of child safety seats installed (LAPAS CODE - 23538)	1,500	3,563	1,500	1,500	2,000	2,000
Actual Yearend Performance FY 2016-2017: CPS installations are increasing across the state due to placement of dedicated fitting station personnel and social media advertising. Also, activities fluctuate due to area population, demographics, and special events. Performance at Continuation Budget Level FY 2018-2019: CPS installations are increasing across the state due to placement of dedicated fitting station personnel and social media advertising. Also, activities fluctuate due to area population, demographics, and special events.							

Operational Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of policies updated (LAPAS CODE - 25839)	Not Available	18	15	11	9
This was a new Performance Indicator for FY 2013-2014 that was not previously tracked.					
Number of active grants (LAPAS CODE - 25840)	Not Available	6	6	2	4
This was a new Performance Indicator for FY 2013-2014 that was not previously tracked.					

9. (KEY) All commissioned personnel will attend a 40-hour annual in-service training session to receive instruction in contemporary and relevant law enforcement topics and demonstrate proficiency in the use of firearms, driving, use of force and defensive tactics, annually.

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of in-service courses delivered (LAPAS CODE - 5904)	16	16	16	16	16	16
K	Number of commissioned officers attending in- service courses (LAPAS CODE - 24182)	1,210	1,172	1,210	1,210	1,210	1,210
K	Percentage of commissioned officers attending in-service courses (LAPAS CODE - 22424)	95%	99%	95%	95%	99%	99%

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

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of cadets successfully completing training each fiscal year (LAPAS CODE - 22425)	90%	72%	90%	90%	90%	90%
Actual Yearend Performance FY 2016-2017: With more cadets beginning training, a higher percentage dropped out than anticipated.							
K	Number of State Police cadet classes conducted each fiscal year (LAPAS CODE - 20794)	1	1	1	1	1	1
S	Number of cadets entering training each fiscal year (LAPAS CODE - 20795)	50	64	50	50	50	50
Actual Yearend Performance FY 2016-2017: More cadets began and completed training than anticipated.							
S	Number of cadets successfully completing training each fiscal year (LAPAS CODE - 24183)	45	46	45	45	45	45

11. (KEY) Maximize the state's return on investment to provide a unified statewide interoperable communications network among LSP, federal, state, and local governments through June 30, 2022.

Children's Cabinet Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of radios on the P25 LWIN system (LAPAS CODE - 25841)	80,000	90,000	80,000	80,000	90,000	90,000
	Actual Yearend Performance FY 2016-2017: The LWIN system continues to expand as more tower sites are constructed.						
K	Percentage of time the statewide radio communications network is available (LAPAS CODE - 25842)	99%	99%	99%	99%	99%	99%
K	Percentage of radio communications infrastructure preventative maintenance plan completed (LAPAS CODE - 25843)	85%	85%	85%	85%	85%	85%
K	Percentage of statewide coverage area on the LWIN network (LAPAS CODE - 25844)	95%	99%	95%	95%	99%	99%



419_4000 — Gaming Enforcement

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

Program Description

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

The goals of the Gaming Enforcement Program are to:

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

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

Enforcement - The Enforcement activity consists of Enforcement and Licensing. Louisiana has 15 operating riverboats, 4 racetracks, and the New Orleans land-based casino, as well as approximately 2,100 video gaming establishments with 14,000 video poker devices.

- Licensing provides oversight of all application/background processes associated with all licensed gaming entities subject to the authority of the Louisiana Gaming Control Board. This is inclusive of video draw poker, riverboats, slot machines at horse racetracks, and land-based casinos. Licensing also oversees all applications/background checks for licensure as a manufacturer, supplier, distributor of gaming devices/equipment, and entities licensed as gaming and non-gaming suppliers.
- The Enforcement duties performed are derived from statutorily mandated duties outlined by the Louisiana Legislature. Enforcement conducts proactive enforcement and investigation of violations of State Gaming Laws and Regulations. Compliance inspections are conducted by Enforcement and are an imperative part of ensuring that the gaming industry provides safe, fair, and legal forms of entertainment for the people of the state and patrons, while assisting the industry in being able to conduct successful businesses.

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

- Technical Support monitors and ensures that all licensed gaming devices are accurately communicating with the required Central Computer System. Technical Support ensures the gaming industry's compliance with storage, transfers, and placement of gaming devices. Technical Support reviews new gaming technologies and devices for compliance with applicable Louisiana law and rule and provides investigative assistance in regards to technological data.



- Audit's primary duty is to fulfill statutory responsibilities in the interest of the state, while assisting the gaming industry in efforts to remain competitive. Audit must keep consistent knowledge of evolving technology and modify its audit programs and processes accordingly. Audit ensures accurate revenue reporting by all gaming licensees, monitors and reviews all gaming tax revenue remitted to the state, provides investigative assistance relative to the financial information submitted by gaming applicants, and conducts proactive investigations of gaming licensee's financial requirements as set forth in Louisiana law and rule.
- Indian Gaming is charged with preventing organized crime and other criminal elements from infiltrating and corrupting games of chance on Indian land. Presently, three Indian casinos are in operation: Chitimacha in Charenton, Tunica-Biloxi in Marksville, and Coshatta in Kinder. Signed tribal compacts empower the Louisiana State Police Indian Gaming personnel to regulate the gaming industry on Indian reservations. Operations oversees the requirements to approve all types of games and rules of play, certification of all gaming employees and all casino vendors, and enforcement of criminal statutes on the gaming floor.
- Administration provides support relative to all administrative matters, such as monitoring and development of all training, budget, personnel, property control, research and legislation relative to Louisiana gaming law and rule, operational/strategic planning, and statistical analysis. Administration reviews and approves the internal controls (internal policy and procedures) for each licensee, and approves tournaments, new games and equipment, and all emergency changes.

Gaming Enforcement Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 271,619	\$ 271,619	\$ 135,155	\$ 0	\$ (271,619)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	8,318,716	8,344,011	8,369,306	9,147,963	6,353,555	(2,015,751)
Statutory Dedications	14,943,030	18,545,877	18,545,877	19,392,669	19,392,669	846,792
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 23,261,746	\$ 27,161,507	\$ 27,186,802	\$ 28,675,787	\$ 25,746,224	\$ (1,440,578)
Expenditures & Request:						
Personal Services	\$ 21,054,752	\$ 21,935,270	\$ 21,935,270	\$ 23,042,545	\$ 22,936,987	\$ 1,001,717
Total Operating Expenses	1,227,214	1,362,908	1,388,203	1,402,333	1,362,908	(25,295)
Total Professional Services	221,225	255,535	255,535	262,792	255,535	0
Total Other Charges	758,555	3,607,794	3,607,794	3,918,117	1,190,794	(2,417,000)
Total Acq & Major Repairs	0	0	0	50,000	0	0
Total Unallotted	0	0	0	0	0	0



Gaming Enforcement Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 23,261,746	\$ 27,161,507	\$ 27,186,802	\$ 28,675,787	\$ 25,746,224	\$ (1,440,578)
Authorized Full-Time Equivalents:						
Classified	192	192	192	192	192	0
Unclassified	1	1	1	1	1	0
Total FTEs	193	193	193	193	193	0

Source of Funding

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

Gaming Enforcement Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Video Draw Poker Device Fund	\$ 5,265,689	\$ 5,297,174	\$ 5,297,174	\$ 5,297,174	\$ 5,297,174	\$ 0
Riverboat Gaming Enforcement Fund	5,664,784	8,564,581	8,564,581	9,411,373	9,411,373	846,792
Pari-mutuel Live Racing Fac. Gaming Control Fund	1,545,201	1,331,807	1,331,807	1,331,807	1,331,807	0
Insurance Verification System Fund	2,467,356	3,352,315	3,352,315	3,352,315	3,352,315	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 25,295	0	Mid-Year Adjustments (BA-7s):
\$ 271,619	\$ 27,186,802	193	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
0	62,270	0	2% General Increase Annualization Classified
0	15,784	0	Structural Annualization Classified



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	209,592	0	Market Rate Classified
0	8,991	0	Civil Service Training Series
0	75,432	0	Related Benefits Base Adjustment
0	5,834	0	Retirement Rate Adjustment
0	385,889	0	Salary Base Adjustment
0	(25,295)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
0	(2,417,000)	0	Non-recurs Statutory Dedications out of the Riverboat Gaming Enforcement Fund provided for the replacement of the legacy integrated gaming system (LIGHTS).
0	110,699	0	Provides funding for the Annualization of 3% State Trooper Pay Grid Adjustments.
0	232,784	0	Provides funding for a 3% pay increase for State Troopers in FY19.
(271,619)	0	0	Means of Financing substitution reducing State General Fund (Direct) and increasing Fees & Self-generated Revenues derived from Certificate of Title fees.
0	(105,558)	0	Provides for a reduction in Overtime expenditures.
\$ 0	\$ 25,746,224	193	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 25,746,224	193	Base Executive Budget FY 2018-2019
\$ 0	\$ 25,746,224	193	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$78,491	Indian Gaming Operations expenses
\$104,974	Gaming investigative and enforcement expenses
\$180,000	Riverboat central computer system maintenance
\$57,273	Data-related expenses (OTS)
\$420,738	SUB-TOTAL OTHER CHARGES



Other Charges (Continued)

Amount	Description
Interagency Transfers:	
\$527,500	Attorney General (Indian Gaming), Office of State Purchasing, and Office of Technology Services for the payment of Salaries
\$217,556	Division of Administration - LEAF payments
\$25,000	Miscellaneous Supplies
\$770,056	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,190,794	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

1. (KEY) To ensure compliance with statutes and rules, conduct at least one regulatory inspection of each licensed Video Draw Poker establishment each fiscal year through June 30, 2022.

Children's Cabinet Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of Video Draw Poker compliance inspections conducted (LAPAS CODE - 11023)	1,900	1,813	1,900	1,900	1,900	1,900
S	Percentage of Video Draw Poker compliance inspections that resulted in a violation being issued (LAPAS CODE - new)	Not Applicable	Not Available	8%	8%	8%	8%
This was a new performance indicator for FY 2017-2018 that does not have a prior or current year performance standard, and was not previously tracked.							



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

Children's Cabinet Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Number of casino gaming inspections completed (LAPAS CODE - 25500)	3,570	3,451	3,570	3,570	3,570	3,570
K	Percentage of inspections completed in accordance with the Casino Compliance Inspection Plan (LAPAS CODE - 25501)	100%	97%	100%	100%	100%	100%
K	Percentage of Casino Gaming inspections that resulted in a violation being issued (LAPAS CODE - 25502)	3%	1%	3%	3%	3%	3%

Actual Yearend Performance FY 2016-2017: Whether or not a violation is discovered is beyond the control of the inspector.

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Average number of days to complete the processing of a new Video Draw Poker Type 1 and Type 2 approval application (LAPAS CODE - 20918)	60	50	60	60	60	60
Actual Yearend Performance FY 2016-2017: Applications are being completed below the target number of days, due to streamlined processes. This number is also dependent upon the number of applications submitted during the quarter.							
S	Average number of days to complete the processing of a new Video Draw Poker Type 3 through Type 8 approval application (LAPAS CODE - 25503)	180	21	180	180	90	90
Actual Yearend Performance FY 2016-2017: Applications are being completed below the target number of days, due to streamlined processes. This number is also dependent upon the number of applications submitted during the quarter.							

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of individuals arrested by the Gaming Enforcement Division (LAPAS CODE - 25845)	Not Applicable	509	460	460	460	460
This was a new Performance Indicator for FY 2017-2018 that does not have a prior or current year performance standard. This was previously reported as a General Performance Indicator.							



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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Number of electronic gaming devices randomly inspected (LAPAS CODE - 25504)	1,824	1,600	1,824	1,824	1,824	1,824
	Actual Yearend Performance FY 2016-2017: Technical staffing is limited due to turnover, and remaining agents were involved in casino projects which resulted in fewer certifications being completed. The section is examining different procedures in an effort to free up manhours so future goals will be met.						
K	Percentage of electronic gaming devices inspected (LAPAS CODE - 25505)	8.0%	7.2%	8.0%	8.0%	8.0%	8.0%
	Actual Yearend Performance FY 2016-2017: Technical staffing is limited due to turnover, and remaining agents were involved in casino projects which resulted in fewer certifications being completed. The section is examining different procedures in an effort to free up manhours so future goals will be met.						
S	Number of slot system certifications completed (LAPAS CODE - 25506)	240	193	240	240	240	240
	Actual Yearend Performance FY 2016-2017: Technical staffing is limited due to turnover, and remaining agents were involved in casino projects which resulted in fewer certifications being completed. The section is examining different procedures in an effort to free up manhours so future goals will be met.						

6. (KEY) To ensure that 100% of all electronic gaming devices at all licensed video draw poker establishments are running approved software and are accurately reporting meters, through June 30, 2022. To ensure that all video draw poker device owner warehouses are inspected during each year.

Children's Budget Link: Not Applicable



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
		S	Number of enabled video draw poker devices (LAPAS CODE - 25507)	Not Applicable	12,860	13,618	13,618
This was a new indicator for FY 2017-2018 that does not have a prior or current year performance standard. This was previously reported as a General Performance Indicator.							
K	Number of Video Draw Poker Device owner warehouse inspections (LAPAS CODE - new)	Not Applicable	Not Available	250.0	250.0	250.0	250.0
This was a new indicator for FY 2017-2018 that does not have a prior or current year performance standard, and was not previously tracked.							
S	Number of new location enrollments processed (LAPAS CODE - new)	Not Applicable	Not Available	120	120	120	120
This was a new indicator for FY 2017-2018 that does not have a prior or current year performance standard, and was not previously tracked.							
S	Number of location coordinated moves processed (LAPAS CODE - new)	Not Applicable	Not Available	600	600	600	600
This was a new indicator for FY 2017-2018 that does not have a prior or current year performance standard, and was not previously tracked.							



08-420 — Office of Motor Vehicles

Agency Description

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

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

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

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

For additional information, see:

[Office of Motor Vehicles](#)

Office of Motor Vehicles Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 100,000	\$ 210,685	\$ 213,069	\$ 340,551	\$ 0	\$ (213,069)
State General Fund by:						
Total Interagency Transfers	42,018	325,000	325,000	325,000	325,000	0
Fees and Self-generated Revenues	43,497,324	43,860,587	43,893,854	48,186,919	45,145,970	1,252,116
Statutory Dedications	8,364,851	11,553,753	11,674,561	10,078,401	10,078,401	(1,596,160)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	240,887	1,890,750	1,925,400	1,890,750	1,890,750	(34,650)
Total Means of Financing	\$ 52,245,080	\$ 57,840,775	\$ 58,031,884	\$ 60,821,621	\$ 57,440,121	\$ (591,763)
Expenditures & Request:						
Licensing	\$ 52,245,080	\$ 57,840,775	\$ 58,031,884	\$ 60,821,621	\$ 57,440,121	\$ (591,763)
Total Expenditures & Request	\$ 52,245,080	\$ 57,840,775	\$ 58,031,884	\$ 60,821,621	\$ 57,440,121	\$ (591,763)



Office of Motor Vehicles Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	503	503	503	503	503	0
Unclassified	1	1	1	1	1	0
Total FTEs	504	504	504	504	504	0



420_1000 — Licensing

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

Program Description

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

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

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

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

The Licensing Program is comprised of seven activities (described below): Motor Vehicle Administration, Issuance of Driver's Licenses/Identification Cards, Issuance of Plates and Titles, Suspension of Driver's Licenses and Revocation of Plates, Outsourced Services, Information Services, and Document Management.

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



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

Licensing Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 100,000	\$ 210,685	\$ 213,069	\$ 340,551	\$ 0	\$ (213,069)
State General Fund by:						
Total Interagency Transfers	42,018	325,000	325,000	325,000	325,000	0
Fees and Self-generated Revenues	43,497,324	43,860,587	43,893,854	48,186,919	45,145,970	1,252,116
Statutory Dedications	8,364,851	11,553,753	11,674,561	10,078,401	10,078,401	(1,596,160)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	240,887	1,890,750	1,925,400	1,890,750	1,890,750	(34,650)
Total Means of Financing	\$ 52,245,080	\$ 57,840,775	\$ 58,031,884	\$ 60,821,621	\$ 57,440,121	\$ (591,763)
Expenditures & Request:						
Personal Services	\$ 33,025,857	\$ 36,282,708	\$ 36,285,092	\$ 37,165,959	\$ 35,986,765	\$ (298,327)
Total Operating Expenses	7,478,140	9,009,120	9,009,120	9,257,628	9,009,120	0
Total Professional Services	121,792	142,286	142,286	146,327	142,286	0
Total Other Charges	11,619,291	12,406,661	12,595,386	14,251,707	12,301,950	(293,436)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 52,245,080	\$ 57,840,775	\$ 58,031,884	\$ 60,821,621	\$ 57,440,121	\$ (591,763)



Licensing Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	503	503	503	503	503	0
Unclassified	1	1	1	1	1	0
Total FTEs	504	504	504	504	504	0

Source of Funding

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

Licensing Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
OMV Customer Service and Technology Fund	\$ 7,011,924	\$ 10,200,825	\$ 10,321,633	\$ 8,725,473	\$ 8,725,473	\$ (1,596,160)
Unified Carrier Registration Agreement Fund	171,007	171,007	171,007	171,007	171,007	0
Insurance Verification System Fund	1,181,920	1,181,921	1,181,921	1,181,921	1,181,921	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 2,384	\$ 191,109	0	Mid-Year Adjustments (BA-7s):
\$ 213,069	\$ 58,031,884	504	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
0	231,208	0	2% General Increase Annualization Classified
0	2,781	0	2% General Increase Annualization Unclassified
0	604,037	0	Market Rate Classified



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	14,123	0	Civil Service Training Series
0	(252,832)	0	Related Benefits Base Adjustment
0	124	0	Retirement Rate Adjustment
0	(258,088)	0	Salary Base Adjustment
0	(639,680)	0	Attrition Adjustment
0	(188,725)	0	Non-recurring Carryforwards
0	(6,058)	0	Risk Management
0	(992)	0	Rent in State-Owned Buildings
0	(1,746)	0	UPS Fees
0	(10,053)	0	Civil Service Fees
0	(119,873)	0	State Treasury Fees
0	32,254	0	Office of Technology Services (OTS)
0	1,757	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
(213,069)	0	0	Means of Financing substitution reducing State General Fund (Direct) and increasing Fees & Self-generated Revenues derived from Certificate of Title fees.
\$ 0	\$ 57,440,121	504	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 57,440,121	504	Base Executive Budget FY 2018-2019
\$ 0	\$ 57,440,121	504	Grand Total Recommended

Professional Services

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

Other Charges

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



Other Charges (Continued)

Amount	Description
\$3,934,601	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$103,220	State Treasury Fees
\$135,720	Civil Service Fees/Comprehensive Public Training Program (CPTP) Fees
\$30,749	Uniform Payroll System (UPS) Fees
\$606,122	Office of Risk Management (ORM) Fees
\$68,747	Rent in State Owned Buildings (Harvey State Office Building)
\$266,745	Office of State Police - auto repairs
\$67,407	Division of Administration - Office of State Procurement
\$7,088,639	Division of Administration - Office of Technology Services
\$8,367,349	SUB-TOTAL INTERAGENCY TRANSFERS
\$12,301,950	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of walk-in customer transactions (LAPAS CODE - 10558)	3,280,271	2,864,188	3,924,843	3,924,843	3,000,000	3,000,000
<p>Actual Yearend Performance FY 2016-2017: During the flooding in August 2016, certain OMV offices were closed for six (6) days, resulting in fewer walk-in customer transactions.</p> <p>Performance at Continuation Budget Level FY 2018-2019: The continuation budget level has been revised to reflect historical values.</p>							
K	Number of DL/VR field office locations (LAPAS CODE - 11277)	80	79	79	79	79	79
K	Number of field reinstatement locations (LAPAS CODE - 11279)	49	57	53	53	57	57
<p>Actual Yearend Performance FY 2016-2017: In an effort to better serve the public, the capability of smaller offices to handle reinstatement customers has been increased.</p> <p>Performance at Continuation Budget Level FY 2018-2019: The continuation budget level has been revised to reflect historical values.</p>							
S	Average daily number of call center telephone agents (LAPAS CODE - 21939)	29	23	30	30	23	23
<p>Actual Yearend Performance FY 2016-2017: This number is an average and fluctuates as the public telephone lines are monitored and staffing is increased/decreased, depending on call volume.</p> <p>Performance at Continuation Budget Level FY 2018-2019: The continuation budget level has been revised to reflect historical values.</p>							

Licensing General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Large OMV office wait time (average in minutes) (LAPAS CODE - 11300)	90	61	35	22	58
<p>Wait time is the amount of time waiting to see an OMV agent.</p> <p>These figures are an average wait time based on the Q-Matic routing system within the large field office locations.</p>					
Medium OMV office wait time (average in minutes) (LAPAS CODE - 11302)	65	49	35	26	42
<p>Wait time is the amount of time waiting to see an OMV agent.</p> <p>The figures are collected manually by the office managers. The manually collected wait times are compiled and averaged based on the office size. These figures are an average and do not reflect any particular day or office.</p>					
Small OMV office wait time (average in minutes) (LAPAS CODE - 11303)	45	35	19	12	24
<p>Wait time is the amount of time waiting to see an OMV agent.</p> <p>The figures are collected manually by the office managers. The manually collected wait times are compiled and averaged based on the office size. These figures are an average and do not reflect any particular day or office.</p>					



Licensing General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Large reinstatement office wait time (average in minutes) (LAPAS CODE - 11305)	90	65	42	27	77
<p>Wait time is the amount of time waiting to see an OMV agent. These figures are an average wait time based on the Q-Matic routing system within the large field office locations.</p>					
Medium reinstatement office wait time (average in minutes) (LAPAS CODE - 11307)	65	47	34	26	43
<p>Wait time is the amount of time waiting to see an OMV agent. The figures are collected manually by the office managers. The manually collected wait times are compiled and averaged based on the office size. These figures are an average and do not reflect any particular day or office.</p>					
Small reinstatement office wait time (average in minutes) (LAPAS CODE - 11308)	45	39	26	15	28
<p>Wait time is the amount of time waiting to see an OMV agent. The figures are collected manually by the office managers. The manually collected wait times are compiled and averaged based on the office size. These figures are an average and do not reflect any particular day or office</p>					
Percentage of Class D and E driver's license returned and processed by mail (LAPAS CODE - 2008)	17%	17%	8%	9%	7%
Percentage of Class D and E driver's license returned and processed via internet (LAPAS CODE - 11290)	19%	21%	15%	14%	13%
<p>The increase in customers utilizing alternate methods of renewal for credentials is due to the agency now mailing an actual credential versus a sticker.</p>					
Percentage of vehicle registration renewals returned and processed by mail (LAPAS CODE - 2012)	38%	41%	35%	37%	33%
<p>The increased utilization of these alternate methods of renewal for vehicle registrations fluctuates. The agency intends to take a more proactive approach via public service announcements.</p>					
Percentage of vehicle registration renewals returned and processed via internet (LAPAS CODE - 10559)	24%	28%	27%	29%	30%
<p>The increased utilization of these alternate methods of renewal for vehicle registrations fluctuates. The agency intends to take a more proactive approach via public service announcements.</p>					
Number of incoming toll-free telephone calls (LAPAS CODE - 20940)	786,591	714,472	653,504	723,584	582,086
<p>The reduction of incoming call center telephone calls is due to the decrease in the number of available phone lines.</p>					

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

Children's Budget Link: Not Applicable

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of call center telephone calls answered (LAPAS CODE - 20923)	70%	70%	68%	68%	70%	70%
K	Average wait time in telephone queue (in minutes) (LAPAS CODE - 20929)	10	10	10	10	10	10
K	Number of transactions completed via internet (LAPAS CODE - 23570)	405,651	448,570	442,444	442,444	448,570	448,570

Actual Yearend Performance FY 2016-2017: This figure is dependent on the number of customers who are eligible and choose to utilize this service.

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of drivers license/ ID card records (LAPAS CODE - 20943)	5,067,211	5,273,642	5,179,543	5,179,543	5,273,642	5,273,642
S	Number of hazardous materials drivers (LAPAS CODE - 20946)	31,934	31,749	31,744	31,744	31,749	31,749
K	Number of hazardous materials drivers fingerprinted (LAPAS CODE - 20947)	6,673	5,536	5,861	5,861	5,536	5,536
Actual Yearend Performance FY 2016-2017: This number is dependent on the actual number of hazmat drivers who are required to be fingerprinted.							
Performance at Continuation Budget Level FY 2018-2019: Decreased to reflect historical values.							

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Number of credentials issued (LAPAS CODE - 23573)	1,181,346	1,563,506	1,200,088	1,200,088	1,563,506	1,563,506
Actual Yearend Performance FY 2016-2017: This figure is dependent on the number of customers who apply for a first time credential.							
Performance at Continuation Budget Level FY 2018-2019: Increased to reflect historical values.							



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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of vehicle registration transactions performed by Public Tag Agents (LAPAS CODE - 11269)	1,849,842	1,943,970	1,885,510	1,885,510	1,943,970	1,943,970
Actual Yearend Performance FY 2016-2017: The agency has seen an increase in the number of transactions performed by a PTA due to a reduction in agency staff available to assist customers at OMV locations. In addition, due to the August 2016 flooding, customers that were impacted were issued free duplicate titles and/or registration certificates.							
K	Amount of vehicle sales tax revenue collected (Parish/Municipal) (LAPAS CODE - 23575)	\$ 466,064,494	\$ 505,471,464	\$ 464,218,836	\$ 464,218,836	\$ 470,000,000	\$ 470,000,000
Actual Yearend Performance FY 2016-2017: This indicator is based on the actual amount of parish/municipal sales tax collected by the agency. Due to the August 2016 flood, sales for new and/or used vehicles increased.							
K	Number of vehicle registration transactions processed (LAPAS CODE - 23576)	3,512,820	3,777,095	3,668,962	3,668,962	3,700,000	3,700,000
Actual Yearend Performance FY 2016-2017: This figure will fluctuate based on the number of vehicles that are due to be renewed or the number of vehicles purchased. Due to the August 2016 flood, sales for new and/or used vehicles increased.							
K	Amount of vehicle sales tax collected (State) (LAPAS CODE - 23577)	\$ 364,202,408	\$ 488,028,422	\$ 375,648,634	\$ 375,648,634	\$ 400,000,000	\$ 400,000,000
Actual Yearend Performance FY 2016-2017: This indicator is based on the actual amount of sales tax collected by agency. Due to the August 2016 flood, sales for new and/or used vehicles increased.							
K	Percentage of vehicle registration renewals processed via mail or internet (LAPAS CODE - 23578)	65%	64%	65%	65%	64%	64%



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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Mail-in renewals processed by a business partner (LAPAS CODE - 23580)	475,190	581,091	448,776	448,776	581,091	581,091
	Actual Yearend Performance FY 2016-2017: This figure will fluctuate as it depends on the number of customers who are eligible and choose to utilize this renewal option.						
	Performance at Continuation Budget Level FY 2018-2019: Revised to reflect historical values.						
S	Number of business partners contracted/licensed to provide motor vehicle services (LAPAS CODE - 23582)	389	517	364	364	517	517
	Actual Yearend Performance FY 2016-2017: Dependent on the number of people who chose to become a business partner.						
	Performance at Continuation Budget Level FY 2018-2019: Revised to reflect historical values.						

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of driver license and motor vehicle records revoked and/or suspended (LAPAS CODE - 23586)	7%	8%	7%	7%	8%	8%
<p>Actual Yearend Performance FY 2016-2017: The influx in call volume and the number of available agents to answer the calls impacts the average wait time.</p> <p>Performance at Continuation Budget Level FY 2018-2019: Increased to reflect historical values.</p>							
S	Number of driver licenses suspended (LAPAS CODE - 23587)	235,215	343,193	242,525	242,525	343,193	343,193
<p>Actual Yearend Performance FY 2016-2017: This figure is dependent on the number of customers who have not reinstated their driver's license.</p> <p>Performance at Continuation Budget Level FY 2018-2019: Increased to reflect historical values.</p>							
S	Number of motor vehicles revoked (LAPAS CODE - 23588)	672,786	709,958	683,738	683,738	709,958	709,958
<p>Actual Yearend Performance FY 2016-2017: The number of motor vehicle records will fluctuate dependent on how many motor vehicle records are in the database at a given point in time.</p>							
S	Number of driver license records (LAPAS CODE - 23589)	3,611,005	3,697,139	3,656,413	3,656,413	3,697,139	3,697,139
S	Number of motor vehicle records (LAPAS CODE - 23590)	9,098,341	10,125,801	9,597,608	9,597,608	10,125,801	10,125,801
<p>Actual Yearend Performance FY 2016-2017: The number of motor vehicle records will fluctuate dependent on how many motor vehicle records are in the database at a given point in time.</p> <p>Performance at Continuation Budget Level FY 2018-2019: Increased to reflect historical values.</p>							



08-422 — Office of State Fire Marshal



Agency Description

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

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

The goals of the State Fire Marshal are:

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

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

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

For additional information, see:

[Office of State Fire Marshal](#)

National Fire Protection Association

FBI Uniform Crime Reports

Office of State Fire Marshal Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 100,927	\$ 107,420	\$ 594,405	\$ 0	\$ (107,420)
State General Fund by:						
Total Interagency Transfers	954,338	2,551,000	2,551,000	2,551,000	2,551,000	0
Fees and Self-generated Revenues	2,526,083	2,500,000	2,500,000	2,500,000	2,500,000	0
Statutory Dedications	17,941,442	20,326,515	21,026,514	19,635,350	19,335,339	(1,691,175)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	90,600	90,600	90,600	90,600	90,600	0
Total Means of Financing	\$ 21,512,463	\$ 25,569,042	\$ 26,275,534	\$ 25,371,355	\$ 24,476,939	\$ (1,798,595)
Expenditures & Request:						
Fire Prevention	\$ 21,512,463	\$ 25,569,042	\$ 26,275,534	\$ 25,371,355	\$ 24,476,939	\$ (1,798,595)
Total Expenditures & Request	\$ 21,512,463	\$ 25,569,042	\$ 26,275,534	\$ 25,371,355	\$ 24,476,939	\$ (1,798,595)
Authorized Full-Time Equivalents:						
Classified	164	164	164	164	164	0
Unclassified	4	4	4	4	4	0
Total FTEs	168	168	168	168	168	0



422_1000 — Fire Prevention

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

Program Description

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

The goals of the Fire Prevention Program within the State Fire Marshal are:

- I. To encourage economic development in the State of Louisiana.
- II. To provide a safe constructed environment for citizens to live and work while reducing property loss and loss of life caused by fire.
- III. To increase the efficiency and quality of compliance evaluations, plan review and investigations.

The Office of the State Fire Marshal has one program: Fire Prevention; and six specific activities, which are: Inspections, Plan Review, Arson Enforcement, Executive, Emergency Services, and Fire Safety Education.

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

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



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

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



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

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

PROGRAM ACTIVITY - PLAN REVIEW: Louisiana Revised Title 40, Chapter 7, Part 3, 1574 (a) and (b), Louisiana Revised Statute 40:1738; Part IV-B of Chapter 8 of Title 40:1730, .39 requires the plans and specifications for every structure, watercraft or movable constructed or remodeled in the state to be reviewed by the Fire Marshal and must be determined to appear to satisfactorily comply with the adopted fire, life safety, energy and handicapped accessibility laws, rules, regulations and codes of the state prior to construction. Louisiana Revised Statute 40:1730.27 allows the State Fire Marshal to establish contract agreements with municipalities and parishes in order to provide state uniform construction code enforcement on behalf of the municipality or parish as provided in R.S. 40:1730.24. Louisiana Revised Statute 40:1730.51 through 40:1730.66 provides for State Fire Marshal regulation of manufacturers of industrialized buildings, for review of plans and inspection of industrialized buildings for compliance with the building code, and for monitoring of third party review and inspection of same. Louisiana Revised Statute 40:1730.23 allows individual contractors and owners to call upon the State Fire Marshal as a third party provider for building code plan review and inspection of commercial structures in any parish within the state with a population of less than 40,000 and whose boundaries lie north of the 110 mph wind line per the ASCE-7 (American Society of Civil Engineers) wind speeds map of the International Building Code. Louisiana Revised Statute 40:2017.11 and R. S. 40:1563 (L) authorizes the Fire Marshal to conduct plan reviews for plans or specifications of a facility licensed, certified, or seeking licensure or certification by the Department of Health and Hospitals.

- **Louisiana State Uniform Construction Code Council:** The Louisiana Legislature enacted R.S. 40:1730.21 through 1730.40 to provide for a state uniform construction code to govern new construction, reconstruction, additions to homes previously built to the International Residential Code, extensive alterations, and repair of buildings and other structures and the installation of mechanical devices and equipment therein. The state uniform construction code establishes uniform performance standards providing reasonable safeguards for health, safety, welfare, comfort, and security, balanced with affordability for the residents of these devices, materials and techniques. The state uniform construction code encourages the use of construction materials of the greatest durability, lower long-term costs, and greater storm resistance. All issues and concerns of a regulatory nature now have a single forum for discussion, consideration and resolution. Code Enforcement officials, architects, engineers, designers and contractors can now work with a consistent set of requirements throughout the state of Louisiana. The Louisiana State Uniform Construction Code Council consists of nineteen members appointed by the Governor. The council is comprised of individuals with various professional background including construction, engineering, architecture, insurance and local government.



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

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

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

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

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



- The Office of the State Fire Marshal is the state agency responsible for the safety of citizens and visitors to the state, as it pertains to life safety due to fire. There has been a significant need for a “lead” agency to partner with local fire agencies in a collaborative effort to educate citizens on the dangers of fire and what they can do to protect themselves. This function of the SFM can be utilized in conjunction with other state and local agencies to provide aggressive and pro-active safety education. With adequate funding, the Office of State Fire Marshal anticipates an aggressive program that will meet the following objectives:
 - Fire education targeting low-income families and fire prone regions of the State.
 - Fire and Life Safety programs geared towards pre-school and school aged children.
 - Reduction of fire deaths and injuries.
 - Establishment of cooperative relationships with citizens and visitors to our state.
 - Development of cooperative relationships with local Fire Prevention Bureaus.
 - Collection and analysis of data in an effort to project national and local trends.
 - Establish training needs based on national and local trends.
 - Launch statewide “Hi-Impact”/“Blitz” type media campaigns.
 - Plan and conduct community fire and life safety education programs.
 - Plan and conduct special events.
 - Develop fire related educational materials to deliver message of prevention.

Fire Prevention Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 100,927	\$ 107,420	\$ 594,405	\$ 0	\$ (107,420)
State General Fund by:						
Total Interagency Transfers	954,338	2,551,000	2,551,000	2,551,000	2,551,000	0
Fees and Self-generated Revenues	2,526,083	2,500,000	2,500,000	2,500,000	2,500,000	0
Statutory Dedications	17,941,442	20,326,515	21,026,514	19,635,350	19,335,339	(1,691,175)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	90,600	90,600	90,600	90,600	90,600	0
Total Means of Financing	\$ 21,512,463	\$ 25,569,042	\$ 26,275,534	\$ 25,371,355	\$ 24,476,939	\$ (1,798,595)
Expenditures & Request:						
Personal Services	\$ 14,622,788	\$ 15,864,116	\$ 15,870,609	\$ 15,094,034	\$ 14,794,023	\$ (1,076,586)
Total Operating Expenses	1,174,406	1,325,520	1,325,520	1,362,299	1,325,520	0
Total Professional Services	4,991	7,219	7,219	7,424	7,219	0
Total Other Charges	5,223,030	8,372,187	9,072,186	8,507,598	8,350,177	(722,009)
Total Acq & Major Repairs	487,248	0	0	400,000	0	0



Fire Prevention Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 21,512,463	\$ 25,569,042	\$ 26,275,534	\$ 25,371,355	\$ 24,476,939	\$ (1,798,595)
Authorized Full-Time Equivalents:						
Classified	164	164	164	164	164	0
Unclassified	4	4	4	4	4	0
Total FTEs	168	168	168	168	168	0

Source of Funding

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

Fire Prevention Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Two Percent Fire Insurance Fund	\$ 149,498	\$ 1,750,000	\$ 2,449,999	\$ 1,750,000	\$ 1,750,000	\$ (699,999)
Louisiana Fire Marshal Fund	16,385,994	17,074,793	17,074,793	16,576,584	16,276,573	(798,220)
LA Life Safety & Property Protection Trust Fund	784,860	750,000	750,000	622,794	622,794	(127,206)
Industrialized Building Program Fund	369,888	408,644	408,644	335,296	335,296	(73,348)
Louisiana Manufactured Housing Commission Fund	251,202	343,078	343,078	350,676	350,676	7,598



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 6,493	\$ 706,492	0	Mid-Year Adjustments (BA-7s):
\$ 107,420	\$ 26,275,534	168	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
0	110,432	0	2% General Increase Annualization Classified
0	7,575	0	2% General Increase Annualization Unclassified
0	252	0	Structural Annualization Classified
0	313,336	0	Market Rate Classified
0	29,612	0	Civil Service Training Series
0	113,212	0	Related Benefits Base Adjustment
0	3,290	0	Retirement Rate Adjustment
0	160,106	0	Salary Base Adjustment
0	(300,011)	0	Attrition Adjustment
0	(699,999)	0	Non-recurring Carryforwards
0	(23,197)	0	Risk Management
0	2,191	0	Rent in State-Owned Buildings
0	(285)	0	Maintenance in State-Owned Buildings
0	(554)	0	UPS Fees
0	(2,626)	0	Civil Service Fees
0	911	0	State Treasury Fees
0	4,674	0	Office of Technology Services (OTS)
0	(2,595)	0	Administrative Law Judges
0	(529)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
(107,420)	0	0	Means of Financing substitution reducing State General Fund (Direct) and increasing Statutory Dedications.
0	(1,514,390)	0	Reduces Statutory Dedications out of the Fire Marshal Fund as a result of the Revenue Estimating Conference's official forecast.
\$ 0	\$ 24,476,939	168	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 24,476,939	168	Base Executive Budget FY 2018-2019
\$ 0	\$ 24,476,939	168	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$2,267,301	Medical and life insurance for volunteer firefighters
\$379,400	Supplies expenditures (grants)
\$100,000	Professional computer equipment services (Information Mgmt. System); legal contracts
\$500,000	Assistance to local fire departments
\$1,141,828	IT Consolidation expenditures
\$582,100	Vehicle expenditures
\$4,970,629	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$8,654	Uniform Payroll System (UPS) Fees
\$57,720	Civil Service Fees
\$344,281	Payments to OMF for back-office functions
\$432,278	Office of Risk Management (ORM) Fees
\$164,090	Rent/Maintenance of State Buildings
\$2,350,746	Division of Administration - Office of Technology Services
\$7,951	State Treasury Fees
\$13,828	Office of State Procurement
\$3,379,548	SUB-TOTAL INTERAGENCY TRANSFERS
\$8,350,177	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Percentage of participants who complete fire safety education program with 20% improvement on knowledge assessment (LAPAS CODE - 23603)	80%	100%	80%	80%	100%	100%
Actual Yearend Performance FY 2016-2017: Standard exceeded as a result of public reach-out programs to provide the public with fire prevention and safety knowledge.							
Performance at Continuation Budget Level FY 2018-2019: Increased to reflect historical values.							

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

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Number of final construction life safety code evaluations requested. (LAPAS CODE - 2033)	11,500	10,030	10,500	10,500	10,500	105,000
Actual Yearend Performance FY 2016-2017: There were fewer final life safety code evaluations requested than anticipated.							
S	Number of final construction life safety code evaluations performed (LAPAS CODE - new)	Not Applicable	Not Applicable	10,500	10,500	10,500	10,500
This was a new indicator for FY 2017-2018 that does not have a prior year performance standard.							
S	Final construction life safety evaluations completion rate (LAPAS CODE - new)	Not Applicable	Not Applicable	100%	100%	100%	100%
This was a new indicator for FY 2017-2018 that did not have a prior year performance standard.							

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

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of required compliance evaluations performed. (LAPAS CODE - 2030)	95%	78%	89%	89%	78%	78%
Actual Yearend Performance FY 2016-2017: Fewer compliance evaluations were performed than anticipated. Performance at Continuation Budget Level FY 2018-2019: Revised to reflect historical values.							
K	Number of required compliance evaluations (LAPAS CODE - 2031)	78,231	78,231	78,231	78,231	78,231	78,231
S	Number of compliance evaluations performed. (LAPAS CODE - 2032)	74,319.00	61,022.00	69,650.00	69,650.00	61,022.00	61,022.00
Actual Yearend Performance FY 2016-2017: Fewer compliance evaluations were performed than anticipated. Performance at Continuation Budget Level FY 2018-2019: Revised to reflect historical values.							

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Number of required health care compliance evaluations performed (LAPAS CODE - 2084)	6,062	3,451	6,062	6,062	3,500	3,500
Actual Yearend Performance FY 2016-2017: There were fewer health care compliance evaluations performed than anticipated, due to a reduction in qualified inspectors. Performance at Continuation Budget Level FY 2018-2019: Revised to reflect historical values.							

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Number of fire incident reports received (LAPAS CODE - 14325)	140,000	299,324	140,000	140,000	270,000	270,000



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
		Actual Yearend Performance FY 2016-2017: OSFM has been proactive in requesting fire incident reports and providing education to fire departments on the incident report management system, on Louisiana fire statistics, and on the importance of submitting fire incident reports. Performance at Continuation Budget Level FY 2018-2019: Revised to reflect historical values.					
S	Number of fire incident reports processed by FEMA deadline (LAPAS CODE - 14326)	140,000	299,324	140,000	140,000	270,000	270,000
		Actual Yearend Performance FY 2016-2017: OSFM makes every effort to process fire incident reports by the FEMA deadline, including use of overtime to accomplish. Meeting the FEMA deadline allows Louisiana fire statistics to be published in a timely manner. Performance at Continuation Budget Level FY 2018-2019: Revised to reflect historical values.					
S	Percentage of fire incident reports processed by FEMA deadline (LAPAS CODE - 14327)	100%	100%	100%	100%	100%	100%

Fire Prevention General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Total number of fires reported (LAPAS CODE - 13591)	21,864	17,782	19,752	18,814	19,883
Total number of fire-related deaths (LAPAS CODE - 13592)	33	36	64	50	44
Total property losses (in \$ millions) (LAPAS CODE - 13593)	\$ 222	\$ 241	\$ 188	\$ 180	\$ 190

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

Children's Budget Link: Not Applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
		S	Number of complaints received during the fiscal year (LAPAS CODE - 6704)	500	86	270	270
Actual Yearend Performance FY 2016-2017: Fewer complaints were received than anticipated. Performance at Continuation Budget Level FY 2018-2019: Decreased to reflect historical values.							
S	Number of investigations conducted during the fiscal year (LAPAS CODE - 6705)	450	68	270	270	200	200
Actual Yearend Performance FY 2016-2017: Fewer investigations were conducted and cleared than anticipated, due to a shortage of manpower. During the period of July 1, 2016 through December 31, 2016, the OSFM responded to over 1,000 requests for assistance as a result of the 2016 flood event. Deputies are cross-trained in all fields and were needed to reduce an inspection deficit in another area. Performance at Continuation Budget Level FY 2018-2019: Decreased to reflect historical values.							
S	Number of investigations cleared during the fiscal year (LAPAS CODE - 10563)	405	52	221	221	150	150
Actual Yearend Performance FY 2016-2017: Fewer investigations were conducted and cleared than anticipated, due to a shortage of manpower. During the period of July 1, 2016 through December 31, 2016, the OSFM responded to over 1,000 requests for assistance as a result of the 2016 flood event. Deputies are cross-trained in all fields and were needed to reduce an inspection deficit in another area. Performance at Continuation Budget Level FY 2018-2019: Decreased to reflect historical values.							
S	Percentage of investigations cleared during the fiscal year (LAPAS CODE - 10564)	90%	76%	82%	82%	75%	75%
Actual Yearend Performance FY 2016-2017: Fewer investigations were conducted and cleared than anticipated, due to a shortage of manpower. During the period of July 1, 2016 through December 31, 2016, the OSFM responded to over 1,000 requests for assistance as a result of the 2016 flood event. Deputies are cross-trained in all fields and were needed to reduce an inspection deficit in another area. Performance at Continuation Budget Level FY 2018-2019: Decreased to reflect historical values.							
S	Number of applications processed (LAPAS CODE - 20157)	8,000	9,246	8,000	8,000	8,000	8,000
Actual Yearend Performance FY 2017-2018: More applications were received than anticipated.							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Number of hours worked processing applications (LAPAS CODE - 20158)	6,000	6,414	6,000	6,000	6,000	6,000
	Actual Yearend Performance FY 2016-2017: The appropriate amount of time was allotted to process applications.						
S	Number of applications processed per hour (LAPAS CODE - 20792)	1.0	1.4	1.0	1.0	1.0	1.0
	Actual Yearend Performance FY 2016-2017: The appropriate amount of time was allotted to process applications.						

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

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Percentage of events evaluated for compliance in Louisiana (LAPAS CODE - 2046)	100%	100%	100%	100%	100%	100%
S	Number of known amusement events inspected in Louisiana (LAPAS CODE - new)	Not Applicable	277	243	243	243	243
Actual Yearend Performance FY 2016-2017: There were fewer amusement events held in Louisiana than anticipated.							
S	Number of known amusement events held in Louisiana (LAPAS CODE - 2048)	350	277	243	243	243	243
Actual Yearend Performance FY 2016-2017: Fewer events were held than anticipated.							

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

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Number of state assigned compliance evaluations required (LAPAS CODE - 2042)	7,125	5,595	4,347	4,347	4,347	4,347
	Actual Yearend Performance FY 2016-2017: Fewer inspections were required than anticipated.						
S	Number of state assigned compliance evaluations performed (LAPAS CODE - 2041)	6,460	2,913	3,071	3,071	3,071	3,071
	Actual Yearend Performance FY 2016-2017: The lower number of state inspections performed is directly related to the lack of personnel who possess the required certifications to conduct the inspections.						
S	Percentage of boilers found not in compliance (LAPAS CODE - 2044)	7.0%	3.8%	4.0%	4.0%	4.0%	4.0%
	Actual Yearend Performance FY 2016-2017: There were not as many violations written as anticipated.						
S	Percentage of boilers overdue for compliance evaluation (LAPAS CODE - 2043)	13%	34%	23%	23%	23%	23%
	Actual Yearend Performance FY 2016-2017: Performance is directly related to the lack of personnel who possess the required certifications to conduct the inspections.						

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

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Number of known public firework displays to be evaluated for compliance (LAPAS CODE - 20155)	250	256	134	134	200	200
Performance at Continuation Budget Level FY 2018-2019: Increased to reflect historical values.							
S	Number of known public firework displays evaluated for compliance (LAPAS CODE - new)	Not Applicable	256	134	134	200	200
Performance at Continuation Budget Level FY 2018-2019: Increased to reflect historical values.							
S	Percentage of public firework displays evaluated for compliance (LAPAS CODE - 20156)	100%	100%	100%	100%	100%	100%

10. (KEY)Through Fiscal Year 2022, the Enforcement Activity will create a comprehensive installation and compliance evaluation program by performing compliance evaluations of 50% of all reported manufactured home installations.

Children's Cabinet Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Number of installations reported (LAPAS CODE - 11493)	6,000	7,716	6,262	6,262	7,500	7,500
	Actual Yearend Performance FY 2016-2017: More installations were reported than anticipated. Performance at Continuation Budget Level FY 2018-2019: Revised to reflect historical values.						
S	Number of compliance evaluations performed (LAPAS CODE - 2049)	2,400	2,604	3,217	3,217	2,250	2,250
	Actual Yearend Performance FY 2016-2017: More inspections were performed due to more installations being reported. Performance at Continuation Budget Level FY 2018-2019: Revised to reflect historical values.						
K	Percentage of installation compliance evaluations performed (LAPAS CODE - 10572)	40%	34%	51%	51%	30%	30%
	Actual Yearend Performance FY 2016-2017: Target was not met due to the influx of manufactured homes in the state, and the lack of personnel to perform inspections. Performance at Continuation Budget Level FY 2018-2019: Revised to reflect historical values.						

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

Children's Budget Link: Not Applicable

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Number of investigations conducted (LAPAS CODE - 2096)	540	776	880	880	776	776
Actual Yearend Performance FY 2016-2017: The actual number of investigations conducted is higher than expected due to efforts to examine as many fires as possible and to properly classify each fire. Performance at Continuation Budget Level FY 2018-2019: Revised to reflect historical values.							
S	Number of investigations determined to be incendiary (LAPAS CODE - 11538)	350	157	367	367	157	157
Actual Yearend Performance FY 2016-2017: An increase in accidental fires resulted in a drop in the determination of incendiary fires. Performance at Continuation Budget Level FY 2018-2019: Revised to reflect historical values.							
S	Number of incendiary investigations cleared by arrest/exceptional clearance (LAPAS CODE - 11540)	63	75	99	99	75	75
Actual Yearend Performance FY 2016-2017: More fires of incendiary nature (i.e. arson) resulted in a corresponding increase in arrests. Performance at Continuation Budget Level FY 2018-2019: Revised to reflect historical values.							
K	Percentage of incendiary investigations cleared by arrest/exceptional clearance (Arson Clearance Rate) (LAPAS CODE - 11542)	18%	48%	27%	27%	48%	48%
Actual Yearend Performance FY 2016-2017: The increased clearance rate is a direct result of more cases being closed by arrest. Performance at Continuation Budget Level FY 2018-2019: Revised to reflect historical values.							

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

Children's Cabinet Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Average review time per project (in man-hours) (LAPAS CODE - 2108)	4.00	3.65	4.00	4.00	4.00	4.00
Actual Yearend Performance FY 2016-2017: Represents quick review completions in order to maintain expected backlogs due to reduced staffing. More time per review is desired, but quicker reviews satisfy public and departmental expectations.							
K	Percentage of projects reviewed within 5 work days (LAPAS CODE - 15556)	54.00%	56.33%	54.00%	54.00%	54.00%	54.00%

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Number of projects requiring resubmittal (LAPAS CODE - 2104)	1,050	1,502	1,050	1,050	1,050	1,050
Actual Yearend Performance FY 2016-2017: More projects were not in compliance than anticipated due to the new Information Technology System's ability to include equivalency and abandoned projects that were not included in the previous system's reports.							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Number of projects reviewed (LAPAS CODE - 2106)	17,500	17,200	17,500	17,500	17,500	17,500
S	Percentage of projects requiring resubmittal (LAPAS CODE - 11554)	6%	9%	6%	6%	6%	6%
Actual Yearend Performance FY 2016-2017: More projects were not in compliance than anticipated due to the new Information Technology System's ability to include equivalency and abandoned projects that were not included in the previous system's reports.							
K	Percentage of municipalities/parishes compliant with certification of registered building officials (LAPAS CODE - 23597)	93.0%	96.2%	93.0%	93.0%	93.0%	93.0%

Fire Prevention General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of projects reviewed (LAPAS CODE - 2106)	16,769	17,195	17,615	17,700	17,200
Average review time per project (in man-hours) (LAPAS CODE - 2108)	4	4	4	4	4
Percentage of projects not in compliance (LAPAS CODE - 11554)	5%	5%	5%	6%	54%

14. (SUPPORTING)The Emergency Services activity will participate in four training drills per year, including two peer review post-evaluations, to ensure Louisiana will have an effective statewide fire service response to all disasters, natural or man-made, to reduce the potential number of injuries, deaths, and property loss each year through FY 2022.

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Number of training drills attended (LAPAS CODE - 23599)	20	34	20	20	20	20
<p>Actual Yearend Performance FY 2016-2017: The number of training drills attended was higher than anticipated. OSFM has documented participation in specific training drills and meetings, including the 2016 Flood After Action meeting, emergency response drills, fire department liaison meetings, table-top drills, and other exercises.</p>							
S	Number of fire departments reached through the Liaison Program (LAPAS CODE - 23600)	100	240	100	100	100	100
<p>Actual Yearend Performance FY 2016-2017: The number of fire departments reached through the Liaison Program was higher than anticipated due to emergency response during the 2016 flood event.</p>							
S	Percentage of requests for assistance responded to (LAPAS CODE - 23601)	100%	100%	100%	100%	100%	100%



08-423 — Louisiana Gaming Control Board

Agency Description

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

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

The goal of the Louisiana Gaming Control Board is to strictly regulate all gaming activities under the jurisdiction of the Louisiana Gaming Control Board by ensuring the initial and continuing suitability of all licenses and permittees and eliminating all criminal and corrupt influences on the gaming industry. La R.S. 27:2, 27:15, 27:28, 27:42, 27:70, 27:202, 27:234, 27:235, 27:306(A)(1), 27:310, 27:352 and 27:363.

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

For additional information, see:

[Louisiana Gaming Control Board](#)

Louisiana Gaming Control Board Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 620	\$ 2,689	\$ 39,875	\$ 0	\$ (2,689)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	835,524	885,013	885,013	902,129	902,051	17,038
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 835,524	\$ 885,633	\$ 887,702	\$ 942,004	\$ 902,051	\$ 14,349
Expenditures & Request:						



Louisiana Gaming Control Board Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Louisiana Gaming Control Board	\$ 835,524	\$ 885,633	\$ 887,702	\$ 942,004	\$ 902,051	\$ 14,349
Total Expenditures & Request	\$ 835,524	\$ 885,633	\$ 887,702	\$ 942,004	\$ 902,051	\$ 14,349
Authorized Full-Time Equivalents:						
Classified	1	1	1	1	1	0
Unclassified	2	2	2	2	2	0
Total FTEs	3	3	3	3	3	0



423_1000 — Louisiana Gaming Control Board

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

Program Description

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

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

The goal of the Louisiana Gaming Control Board is to strictly regulate all gaming activities under the jurisdiction of the Louisiana Gaming Control Board by ensuring the initial and continuing suitability of all licenses and permittees and eliminating to the extent possible known all criminal and corrupt influences on the gaming industry. La R.S. 27:2, 27:15, 27:28, 27:42, 27:70, 27:202, 27:234, 27:235, 27:306(A)(1), 27:310, 27:352, and 27:363.

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

Louisiana Gaming Control Board Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 620	\$ 2,689	\$ 39,875	\$ 0	\$ (2,689)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	835,524	885,013	885,013	902,129	902,051	17,038
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 835,524	\$ 885,633	\$ 887,702	\$ 942,004	\$ 902,051	\$ 14,349



Louisiana Gaming Control Board Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 610,367	\$ 630,516	\$ 632,585	\$ 638,236	\$ 638,158	\$ 5,573
Total Operating Expenses	98,291	105,470	105,470	108,465	105,470	0
Total Professional Services	42,326	66,717	66,717	68,612	66,717	0
Total Other Charges	84,540	82,930	82,930	92,840	91,706	8,776
Total Acq & Major Repairs	0	0	0	33,851	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 835,524	\$ 885,633	\$ 887,702	\$ 942,004	\$ 902,051	\$ 14,349
Authorized Full-Time Equivalents:						
Classified	1	1	1	1	1	0
Unclassified	2	2	2	2	2	0
Total FTEs	3	3	3	3	3	0

Source of Funding

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

Louisiana Gaming Control Board Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Riverboat Gaming Enforcement Fund	\$ 752,432	\$ 801,920	\$ 801,920	\$ 819,036	\$ 818,958	\$ 17,038
Pari-mutuel Live Racing Fac. Gaming Control Fund	83,092	83,093	83,093	83,093	83,093	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 2,069	\$ 2,069	0	Mid-Year Adjustments (BA-7s):
\$ 2,689	\$ 887,702	3	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
0	719	0	2% General Increase Annualization Classified
0	2,414	0	2% General Increase Annualization Unclassified
0	2,518	0	Market Rate Classified
0	(77)	0	Related Benefits Base Adjustment
0	(1)	0	Salary Base Adjustment
0	7,261	0	Risk Management
0	(882)	0	Rent in State-Owned Buildings
0	(37)	0	UPS Fees
0	(13)	0	Civil Service Fees
0	712	0	Office of Technology Services (OTS)
0	1,735	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
(2,689)	0	0	Means of Financing substitution reducing State General Fund (Direct) and increasing Statutory Dedications.
\$ 0	\$ 902,051	3	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 902,051	3	Base Executive Budget FY 2018-2019
\$ 0	\$ 902,051	3	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	This program does not have funding for Other Charges.



Other Charges (Continued)

Amount	Description
	Interagency Transfers:
\$12,538	Office of Risk Management (ORM) Fees
\$2,037	Office of Louisiana State Police - auto repairs and maintenance
\$17,569	Division of Administration - Office of Technology Services
\$292	Civil Service Fees/Comprehensive Public Training Program (CPTP) Fees
\$36,177	Rent in State Owned Buildings
\$5,429	Office of Telecommunications Management for Telephone and Data Lines
\$524	Office of State Uniform Payroll Fees (UPS)
\$1,735	Office of State Procurement
\$15,405	Miscellaneous Interagency Transfers
\$91,706	SUB-TOTAL INTERAGENCY TRANSFERS
\$91,706	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

- (KEY) To ensure that 100% of the known disqualified and unsuitable persons identified by the Louisiana State Police and/or Attorney General gaming investigators are denied a license or permit, in order to eliminate criminal and known corrupt influences on the gaming industry each year through the end of FY 2021-2022.**

Children's Budget Link: Not Applicable

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

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of known unsuitable persons that were denied a license or permit. (LAPAS CODE - 14328)	100%	100%	100%	100%	100%	100%
K	Percent of licensees or permittees who were disqualified and/or license or permit was suspended or revoked (LAPAS CODE - 14329)	100%	100%	100%	100%	100%	100%
K	Number of administrative hearings held (LAPAS CODE - 2115)	220	174	220	220	175	175
Actual Yearend Performance FY 2016-2017: There were fewer administrative actions than anticipated, which resulted in fewer administrative hearings and decisions. Performance at Continuation Budget Level FY 2018-2019: Decreased based on historical data.							
K	Number of hearing officer decisions - Casino Gaming (LAPAS CODE - 15557)	160	144	150	150	145	145
Actual Yearend Performance FY 2016-2017: There were fewer administrative actions than anticipated, which resulted in fewer administrative hearings and decisions.							
K	Number of hearing officer decisions - Video Poker (LAPAS CODE - 6715)	75	30	75	75	35	35
Actual Yearend Performance FY 2016-2017: There were fewer administrative actions than anticipated, which resulted in fewer administrative hearings and decisions.							
K	Number of Gaming Control Board decisions - Casino Gaming (LAPAS CODE - 15558)	15	5	15	15	10	10
Actual Yearend Performance FY 2016-2017: There were fewer decisions appealed to the Board than anticipated, resulting in fewer decisions. Performance at Continuation Budget Level FY 2018-2019: Decreased based on historical data.							
K	Number of Gaming Control Board decisions - Video Poker (LAPAS CODE - 6718)	55	32	55	55	40	40
Actual Yearend Performance FY 2016-2017: There were fewer decisions appealed to the Board than anticipated, resulting in fewer decisions. Performance at Continuation Budget Level FY 2018-2019: Decreased based on historical data.							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of administrative actions (denials, revocations, and suspensions) as a result of failure to request an administrative hearing - Casino Gaming (LAPAS CODE - 15559)	20	7	20	20	12	12
Actual Yearend Performance FY 2016-2017: There were fewer casino permittees who failed to request administrative hearings than anticipated, resulting in fewer administrative actions. Performance at Continuation Budget Level FY 2018-2019: Decreased based on historical data.							
K	Number of administrative actions (denials, revocations, and suspensions) as a result of failure to request an administrative hearing - Video Poker (LAPAS CODE - 6721)	10	10	10	10	10	10
K	Number of licenses and permits issued - Casino Gaming (LAPAS CODE - 15560)	150	99	120	120	120	120
Actual Yearend Performance FY 2016-2017: The Board received fewer applications than anticipated.							
K	Number of licenses and permits issued - Video Poker (LAPAS CODE - 2113)	105	59	105	105	70	70
Actual Yearend Performance FY 2016-2017: The Board received fewer applications than anticipated. Performance at Continuation Budget Level FY 2018-2019: Decreased based on historical data.							

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

Children's Budget Link: Not Applicable

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

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



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

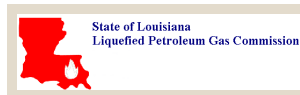
Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of administrative actions of the Board (LAPAS CODE - 23604)	625	512	575	575	530	530

Actual Yearend Performance FY 2016-2017: The Gaming Control Board received fewer administrative actions than anticipated.
 Performance at Continuation Budget Level FY 2018-2019: Decreased based on historical data.



08-424 — Liquefied Petroleum Gas Commission



Agency Description

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

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

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

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

For additional information, see:

[Liquefied Petroleum Gas Commission](#)

Liquefied Petroleum Gas Commission Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 6,549	\$ 6,549	\$ 149,453	\$ 0	\$ (6,549)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	415,061	415,061	415,061
Statutory Dedications	1,152,600	1,448,819	1,448,819	1,031,100	1,031,100	(417,719)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,152,600	\$ 1,455,368	\$ 1,455,368	\$ 1,595,614	\$ 1,446,161	\$ (9,207)



Liquefied Petroleum Gas Commission Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Administrative	\$ 1,152,600	\$ 1,455,368	\$ 1,455,368	\$ 1,595,614	\$ 1,446,161	\$ (9,207)
Total Expenditures & Request	\$ 1,152,600	\$ 1,455,368	\$ 1,455,368	\$ 1,595,614	\$ 1,446,161	\$ (9,207)
Authorized Full-Time Equivalents:						
Classified	11	11	11	11	11	0
Unclassified	1	1	1	1	1	0
Total FTEs	12	12	12	12	12	0



424_1000 — Administrative

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

Program Description

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

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

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

Administrative Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 6,549	\$ 6,549	\$ 149,453	\$ 0	\$ (6,549)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	415,061	415,061	415,061
Statutory Dedications	1,152,600	1,448,819	1,448,819	1,031,100	1,031,100	(417,719)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,152,600	\$ 1,455,368	\$ 1,455,368	\$ 1,595,614	\$ 1,446,161	\$ (9,207)
Expenditures & Request:						
Personal Services	\$ 950,610	\$ 1,063,606	\$ 1,063,606	\$ 1,054,147	\$ 1,054,147	\$ (9,459)
Total Operating Expenses	57,451	65,856	65,856	67,726	65,856	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	144,539	325,906	325,906	329,975	326,158	252
Total Acq & Major Repairs	0	0	0	143,766	0	0



Administrative Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,152,600	\$ 1,455,368	\$ 1,455,368	\$ 1,595,614	\$ 1,446,161	\$ (9,207)
Authorized Full-Time Equivalents:						
Classified	11	11	11	11	11	0
Unclassified	1	1	1	1	1	0
Total FTEs	12	12	12	12	12	0

Source of Funding

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

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Riverboat Gaming Enforcement Fund	\$ 0	\$ 673,819	\$ 673,819	\$ 0	\$ 0	\$ (673,819)
LPG Commission Rainy Day Fund	1,152,600	775,000	775,000	1,031,100	1,031,100	256,100

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 6,549	\$ 1,455,368	12	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
0	7,837	0	2% General Increase Annualization Classified
0	18,269	0	Market Rate Classified
0	3,691	0	Civil Service Training Series
0	19,074	0	Related Benefits Base Adjustment
0	29,514	0	Salary Base Adjustment
0	(62)	0	Risk Management
0	(102)	0	UPS Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(208)	0	Civil Service Fees
0	(292)	0	Office of Technology Services (OTS)
0	916	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
(6,549)	0	0	Means of Financing substitution reducing State General Fund (Direct) and increasing Statutory Dedications.
0	(87,844)	0	Reduces Statutory Dedications out of the LPG Rainy Day Fund as a result of the Revenue Estimating Conference's official forecast.
\$ 0	\$ 1,446,161	12	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,446,161	12	Base Executive Budget FY 2018-2019
\$ 0	\$ 1,446,161	12	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$37,500	Other Charges - Wages
\$12,500	Other Charges - Operating Services expenditures, including Travel and Supplies
\$50,000	Other Charges - Interagency Transfers expenditures
\$100,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$674	Office of State Payroll (UPS)
\$3,848	Office of State Purchasing Fees (OSP)
\$151,719	Transfers to OMF for support costs
\$3,412	Civil Service Fees
\$20,000	Office of State Police - automotive maintenance
\$33,872	Office of Risk Management (ORM)
\$9,160	Office of Telecommunications Management for Telephone and Data Lines
\$3,473	Office of Technology Services Fees (OTS)
\$226,158	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$326,158	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018	FY 2018-2019	FY 2018-2019
K	Number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia (LAPAS CODE - 6734)	7	1	6	6	5	5
Actual Yearend Performance FY 2016-2017: With enhanced enforcement of rules and regulations, fewer fires are being reported. Performance at Continuation Budget Level FY 2018-2019: With enhanced enforcement of rules and regulations, fewer fires are being reported.							
K	Number of trucks tagged and inspected (LAPAS CODE - 6738)	1,400	1,617	1,400	1,400	1,500	1,500



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
		Actual Yearend Performance FY 2016-2017: Due to an increase in demand for liquefied petroleum gas, more transport trucks were placed in service.					
		Performance at Continuation Budget Level FY 2018-2019: Due to an increase in demand for liquefied petroleum gas, more transport trucks were placed in service.					
K	Number of man-hours of training provided (LAPAS CODE - 6739)	3,100	4,265	3,100	3,100	3,100	3,100
		Actual Yearend Performance FY 2016-2017: Due to growth in the industry, more training was provided.					
K	Percentage of compliance audits with no violation charges (LAPAS CODE - 20791)	95%	98%	95%	95%	95%	95%



08-425 — Louisiana Highway Safety Commission

Agency Description

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

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

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

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

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

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

For additional information, see:

[Louisiana Highway Safety Commission](#)

[National Highway Traffic Safety Administration](#)

Louisiana Highway Safety Commission Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 167,781	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	682,840	2,653,350	2,653,350	2,653,350	2,653,350	0
Fees and Self-generated Revenues	308,168	303,131	303,131	503,131	503,131	200,000
Statutory Dedications	0	0	0	0	0	0



Louisiana Highway Safety Commission Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	12,188,163	34,955,068	34,955,068	35,065,923	35,065,923	110,855
Total Means of Financing	\$ 13,179,171	\$ 37,911,549	\$ 37,911,549	\$ 38,390,185	\$ 38,222,404	\$ 310,855
Expenditures & Request:						
Administrative	\$ 13,179,171	\$ 37,911,549	\$ 37,911,549	\$ 38,390,185	\$ 38,222,404	\$ 310,855
Total Expenditures & Request	\$ 13,179,171	\$ 37,911,549	\$ 37,911,549	\$ 38,390,185	\$ 38,222,404	\$ 310,855
Authorized Full-Time Equivalents:						
Classified	14	14	14	14	14	0
Unclassified	1	1	1	1	1	0
Total FTEs	15	15	15	15	15	0



425_1000 — Administrative

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

Program Description

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

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

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

For additional information, see:

[Louisiana Highway Safety Commission](#)

[National Highway Traffic Safety Administration](#)

Administrative Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 167,781	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	682,840	2,653,350	2,653,350	2,653,350	2,653,350	0
Fees and Self-generated Revenues	308,168	303,131	303,131	503,131	503,131	200,000
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	12,188,163	34,955,068	34,955,068	35,065,923	35,065,923	110,855
Total Means of Financing	\$ 13,179,171	\$ 37,911,549	\$ 37,911,549	\$ 38,390,185	\$ 38,222,404	\$ 310,855
Expenditures & Request:						
Personal Services	\$ 1,089,032	\$ 1,453,084	\$ 1,453,084	\$ 1,560,749	\$ 1,560,749	\$ 107,665
Total Operating Expenses	176,155	223,188	223,188	229,527	223,188	0
Total Professional Services	2,328,495	5,677,050	5,677,050	5,792,128	5,677,050	0



Administrative Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Other Charges	9,558,000	30,558,227	30,558,227	30,807,781	30,761,417	203,190
Total Acq & Major Repairs	27,489	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 13,179,171	\$ 37,911,549	\$ 37,911,549	\$ 38,390,185	\$ 38,222,404	\$ 310,855
Authorized Full-Time Equivalents:						
Classified	14	14	14	14	14	0
Unclassified	1	1	1	1	1	0
Total FTEs	15	15	15	15	15	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 37,911,549	15	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
0	10,186	0	2% General Increase Annualization Classified
0	20,673	0	Market Rate Classified
0	59,066	0	Related Benefits Base Adjustment
0	142	0	Retirement Rate Adjustment
0	17,598	0	Salary Base Adjustment
0	(197)	0	Risk Management
0	23	0	UPS Fees
0	132	0	Civil Service Fees
0	(8,421)	0	State Treasury Fees
0	(4,148)	0	Office of Technology Services (OTS)
0	15,801	0	Office of State Procurement
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	200,000	0	Increases Fees & Self-generated Revenues due to an increase in required matching funds associated with Federal grants.
\$ 0	\$ 38,222,404	15	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 38,222,404	15	Base Executive Budget FY 2018-2019
\$ 0	\$ 38,222,404	15	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$20,814,327	Department of Transportation and Development - alcohol-impaired countermeasures
\$800,000	Department of Transportation and Development - occupancy protection
\$4,063,871	To various local government agencies to enforce highway safety regulations
\$3,000,000	Electronic DWI reporting system
\$335,588	Aid to local government
\$29,013,786	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$10,755	Office of Risk Management (ORM)
\$1,072,000	Office of State Police - accident reduction project
\$11,595	Office of State Police - automotive maintenance
\$4,827	Comprehensive Public Training Program (CPTP)/Civil Service Fees
\$669	Uniform Payroll System (UPS) Fees
\$21,509	Division of Administration - Office of Technology Services
\$588,283	Subgrants to various state agencies
\$37,993	Office of State Procurement
\$1,747,631	SUB-TOTAL INTERAGENCY TRANSFERS
\$30,761,417	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percent change in traffic fatalities (LAPAS CODE - 24411)	-6.0%	-5.0%	-6.0%	-6.0%	-6.0%	-6.0%
S	Number of traffic fatalities (LAPAS CODE - 24412)	693	754	707	707	667	667
Actual Yearend Performance FY 2016-2017: The agency continues to use strategies and research ways to reduce the behavior that causes crashed and fatalities on the roadways in Louisiana.							

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

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percent change of alcohol impaired traffic fatalities (LAPAS CODE - 22429)	-1.0%	-2.2%	-1.0%	-1.0%	-1.0%	-1.0%

Actual Yearend Performance FY 2016-2017: The agency has increased it's enforcement and public information and education efforts to affect a decrease in this outcome.

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percent change in statewide safety belt usage for vehicle occupants age 5 and under (LAPAS CODE - 22430)	1.4%	1.2%	1.4%	1.4%	1.4%	1.4%
Actual Yearend Performance FY 2016-2017: The agency continues to use enforcement along with paid media and public information and education projects to increase the number of children using child restraints. In addition, the agency solicits new and innovative approaches to increase this percentage.							

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of safety belt usage for all occupants statewide (LAPAS CODE - 2160)	84.0%	87.1%	84.0%	84.0%	87.8%	87.8%

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018	FY 2018-2019	FY 2018-2019
S	Number of fatal crashes among drivers ages 15-24 (LAPAS CODE - 25511)	189	199	180	180	180	180

Actual Yearend Performance FY 2016-2017: The agency will continue projects to include enforcement, public information, and education targeting this age group to reduce the number of fatal crashes.

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018	FY 2018-2019	FY 2018-2019
S	Number of motorcycle fatalities (LAPAS CODE - 25512)	80	97	80	80	80	80

Actual Yearend Performance FY 2016-2017: LHSC, along with state and local partners, is exploring different avenues to reach the driving public with traffic safety messages.



