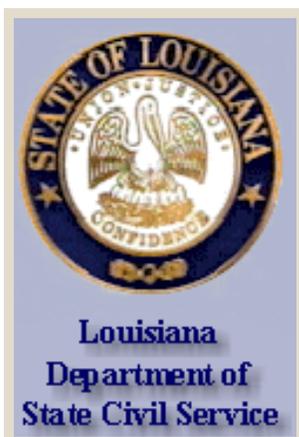


Department of Civil Service



Department Description

The Department of Civil Service is comprised of 5 budget units: 17-560 - State Civil Service; 17-561 - Municipal Fire and Police Civil Service; 17-562 - Ethics Administration; 17-563 – State Police Commission; and 17-564 - Division of Administrative Law.

Each budget unit completes a separate strategic plan and operational plan. For additional information regarding the individual Civil Service budget units, please refer to each budget units' program description.

Department of Civil Service Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,162,763	\$ 5,157,533	\$ 5,170,303	\$ 5,292,840	\$ 4,746,912	\$ (423,391)
State General Fund by:						
Total Interagency Transfers	11,815,968	12,278,282	12,326,635	12,757,085	13,450,226	1,123,591
Fees and Self-generated Revenues	595,018	664,728	664,728	687,324	712,062	47,334
Statutory Dedications	1,577,708	1,730,090	1,730,090	1,814,281	1,733,624	3,534
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 17,151,457	\$ 19,830,633	\$ 19,891,756	\$ 20,551,530	\$ 20,642,824	\$ 751,068
Expenditures & Request:						
State Civil Service	\$ 9,313,205	\$ 9,130,371	\$ 9,166,065	\$ 9,342,237	\$ 10,180,465	\$ 1,014,400



Department of Civil Service Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Municipal Fire and Police Civil Service	1,577,708	1,730,090	1,730,090	1,814,281	1,733,624	3,534
Ethics Administration	2,437,088	4,234,120	4,246,890	4,411,693	3,872,293	(374,597)
State Police Commission	460,711	655,690	655,690	617,413	604,883	(50,807)
Division of Administrative Law	3,362,745	4,080,362	4,093,021	4,365,906	4,251,559	158,538
Total Expenditures & Request	\$ 17,151,457	\$ 19,830,633	\$ 19,891,756	\$ 20,551,530	\$ 20,642,824	\$ 751,068
Authorized Full-Time Equivalents:						
Classified	182	185	185	181	185	0
Unclassified	5	4	4	4	4	0
Total FTEs	187	189	189	185	189	0



17-560 — State Civil Service

Agency Description

The mission of the State Civil Service is to provide human resource services and programs that enable state government to attract, develop, and retain a productive and diverse workforce that excels in delivering quality services to the citizens of Louisiana.

The goals of the State Civil Service are as follows:

- To provide effective Human Resources (HR) leadership driven by policies that effect transparent and accountable HR practices; resulting in employers having the key tools and skills needed to ensure that employees are empowered and equipped to accomplish the organization's desired outcomes and goals.
- Provide a prompt, inexpensive system for resolving removal, discipline, rule violation, and discrimination cases that satisfies due process requirements.
- Utilize technology to improve the productivity and effectiveness of Civil Service and its user agencies.
- Administer the classification and compensation systems by developing and implementing flexible job evaluation and pay policies and practices that can be adapted to meet agencies' unique requirements.
- Create and administer programs, rules, assistance procedures and training that promote, encourage, and enhance effectiveness, efficiency, and accountability in state agencies and their employees.
- Through on-going training and in cooperation with the Comprehensive Public Training Program (CPTP), offer training opportunities to help agency supervisors and HR managers in developing skills necessary to positively affect the productivity, efficiency, and morale through proper employee management.
- Provide processes and policies that enable state agency managers to fill vacant positions with highly qualified applicants in a timely fashion and in accordance with legal and professional standards.
- Provide for the systematic evaluation of the effectiveness of human resource practices in state agencies.

State Civil Service is composed of two programs: Administration and Human Resources Management.

For additional information, see:

[State Civil Service](#)

State Civil Service Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0



State Civil Service Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
State General Fund by:						
Total Interagency Transfers	8,847,544	8,610,650	8,646,344	8,806,130	9,611,591	965,247
Fees and Self-generated Revenues	465,661	519,721	519,721	536,107	568,874	49,153
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 9,313,205	\$ 9,130,371	\$ 9,166,065	\$ 9,342,237	\$ 10,180,465	\$ 1,014,400
Expenditures & Request:						
Administrative	\$ 4,726,237	\$ 4,360,908	\$ 4,386,602	\$ 4,401,424	\$ 4,313,210	\$ (73,392)
Human Resources Management	4,586,968	4,769,463	4,779,463	4,940,813	5,867,255	1,087,792
Total Expenditures & Request	\$ 9,313,205	\$ 9,130,371	\$ 9,166,065	\$ 9,342,237	\$ 10,180,465	\$ 1,014,400
Authorized Full-Time Equivalents:						
Classified	94	95	95	91	95	0
Unclassified	0	0	0	0	0	0
Total FTEs	94	95	95	91	95	0



560_1000 — Administrative

The Administration Program of the Department of State Civil Service exists under the authorization of Article X of the Constitution of the State of Louisiana.

Program Description

The mission of the Administration Program is to provide continuity and quality in governmental services by protecting employees from adverse action for reasons unrelated to their conduct or performance on the job and to provide systems for maintaining the official personnel and position records of the state.

The goals of the Human Resources Management Program are as follows:

- I. To provide effective Human Resources (HR) leadership driven by policies that effect transparent and accountable HR practices; resulting in employers having the key tools and skills needed to ensure that employees are empowered and equipped to accomplish the organization's desired outcomes and goals.
- II. Provide a prompt, inexpensive system for resolving removal, discipline, rule violation, and discrimination cases that satisfies due process requirements.
- III. Utilize technology to improve the productivity and effectiveness of Civil Service and its user agencies.
- IV. Administer the classification and compensation systems by developing and implementing flexible job evaluation and pay policies and practices that can be adapted to meet agencies' unique requirements.
- V. Create and administer programs, rules, assistance procedures and training that promote, encourage, and enhance effectiveness, efficiency, and accountability in state agencies and their employees.
- VI. Through on-going training and in cooperation with the Comprehensive Public Training Program (CPTP), offer training opportunities to help agency supervisors and HR managers in developing skills necessary to positively affect the productivity, efficiency, and morale through proper employee management.
- VII. Provide processes and policies that enable state agency managers to fill vacant positions with highly qualified applicants in a timely fashion and in accordance with legal and professional standards.
- VIII. Provide for the systematic evaluation of the effectiveness of human resource practices in state agencies.

The Administration Program includes the following activities:

- Administration - Provide Human Resources leadership driven by policies that effect transparent and accountable HR practices.

- Appeals - The objective of the Appeals Division is to provide a prompt, inexpensive system for resolving appeals filed by classified employees concerning disciplinary actions, removals, rule violations and discrimination claims.
- Management Information System - Provides the technology necessary for managing the Department of State Civil Service and the workforce information required by the LA Constitution and Statutes.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$3,250,598	12	Administration Activity - Provide Human Resources leadership driven by policies that effect transparent and accountable HR practices.
\$0	\$429,262	5	Appeals Activity - The objective of the Appeals Division is to provide a prompt, inexpensive system for resolving appeals filed by classified employees concerning disciplinary actions, removals, rule violations and discrimination claims.
\$0	\$633,350	9	Management Information System Activity - Provides the technology necessary for managing the Department of State Civil Service and the workforce information required by the LA Constitution and Statutes.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$4,313,210	26	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Administrative Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	4,489,924	4,100,949	4,126,643	4,133,394	4,044,571	(82,072)
Fees and Self-generated Revenues	236,313	259,959	259,959	268,030	268,639	8,680
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,726,237	\$ 4,360,908	\$ 4,386,602	\$ 4,401,424	\$ 4,313,210	\$ (73,392)
Expenditures & Request:						
Personal Services	\$ 2,590,492	\$ 2,828,130	\$ 2,714,753	\$ 2,818,326	\$ 2,693,335	\$ (21,418)
Total Operating Expenses	431,347	229,277	229,277	231,634	210,277	(19,000)
Total Professional Services	11,100	545	545	545	109,425	108,880
Total Other Charges	1,669,846	1,302,956	1,321,856	1,338,919	1,293,379	(28,477)



Administrative Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Acq&MajorRepairs	23,452	0	6,794	12,000	6,794	0
Total Unallotted	0	0	113,377	0	0	(113,377)
Total Expenditures & Request	\$ 4,726,237	\$ 4,360,908	\$ 4,386,602	\$ 4,401,424	\$ 4,313,210	\$ (73,392)
Authorized Full-Time Equivalents:						
Classified	29	30	30	26	26	(4)
Unclassified	0	0	0	0	0	0
Total FTEs	29	30	30	26	26	(4)

Source of Funding

This program is funded with Interagency Transfers and Fees and Self-generated Revenues. In accordance with R.S. 42:1383, this program is funded with Interagency Transfers from all state budget units with classified employees, and Fees and Self-generated Revenues from non-budgeted units with classified employees.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,386,602	30	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
0	65,907	0	State Employee Retirement Rate Adjustment
0	37,666	0	Salary Base Adjustment
0	(238,368)	(4)	Personnel Reductions
0	(71,904)	0	Salary Funding from Other Line Items
0	12,000	0	Acquisitions & Major Repairs
0	(25,694)	0	Non-recurring Carryforwards
0	33,151	0	Risk Management
0	4,402	0	Legislative Auditor Fees
0	980	0	Rent in State-Owned Buildings
0	(175)	0	Capitol Park Security
0	(571)	0	UPS Fees
0	(637)	0	CPTP Fees
0	(1,824)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	2,795	0	This adjustment is to fully fund the cost of the lease renewals for the Baton Rouge Information Office (BRIO). EOB is \$55,900 and cost for FY2010-2011 is \$58,695, leaving a need of \$2,795.
0	108,880	0	This adjustment provides funding for State Civil Service to conduct the election of the State Civil Service Commission in FY 2010-2011. Act 332 of the 2003 Regular Session of the Legislature requires that the Department of Civil Service conduct the election for the State Civil Service Commission, which is conducted once every six years.
\$ 0	\$ 4,313,210	26	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 4,313,210	26	Base Executive Budget FY 2010-2011
\$ 0	\$ 4,313,210	26	Grand Total Recommended

Professional Services

Amount	Description
\$545	SSA Consultants
\$108,880	State Civil Service Commission Election
\$109,425	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$51,901	Department of Agriculture - Rent for testing center
\$51,901	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$8,513	Division of Administration - State Mail Operations
\$2,843	Comprehensive Public Training Program (CPTP) Fees
\$96,007	Office of Risk Management (ORM) Fees
\$28,536	Legislative Auditor Fees
\$834,016	Rent for Statewide Buildings
\$5,047	Uniform Payroll System (UPS) Fees
\$54,635	Capitol Park Security Fees
\$60,460	Office of Telecommunications Management (OTM) Fees
\$17,365	Division of Administration - Statewide email
\$4,000	Division of Administration - State Printing



Other Charges (Continued)

Amount	Description
\$130,056	Division of Administration - LEAF Program
\$1,241,478	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,293,379	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$6,794	Color laser printers, Media disc drives and Desktop computers
\$6,794	TOTAL PROFESSIONAL SERVICES

Performance Information

1. (KEY) Through the administration activity, to offer effective Human Resources (HR) leadership driven by policies that effect transparent and accountable HR practices; resulting in employers having the key tools and skills needed to ensure that employees are empowered and equipped to accomplish the organization's desired outcomes and goals.

State Outcome Goals Link: Transparent, Accountable, and Effective Government

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The civil service system offers a human resources program that is compliant with state and federal laws and regulations.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of repeat audit findings (LAPAS CODE - New)	0	Not Applicable	0	0	0	0
This indicator validates the efficiency and reliability of the fiscal, human resources, and purchasing programs of the Department of State Civil Service. This indicator will be used to assure management that employees are properly trained in the laws and rules that govern their work. The number of repeat reportable audit findings will be counted. The value in the existing performance standard column is an estimate of yearend performance for the current year, not a standard.							
K	Percentage of departmental goals achieved (LAPAS CODE - New)	100%	Not Applicable	93%	93%	93%	93%
This indicator measures the progress toward achieving stated goals. The outcomes will be used to help whether adequate resources and efforts are being properly designated to assist in achieving established program goals. To determine the percentage of departmental goals achieved, the number of performance goals achieved is divided by the total number of departmental goals. The value in the existing performance standard column is an estimate of yearend performance for the current year, not a standard.							



Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of classified state employees (FTE) as of June 30 (LAPAS CODE - 12206)	62,581	58,661	60,198	61,411	61,812
This figure reflects employees working in the Executive Branch and quasi-state agencies (ports, housing authorities, commissions, etc.).					
Number of unclassified state employees (FTE) as of June 30 (LAPAS CODE - 12207)	26,252	27,282	29,720	31,688	31,427
This figure reflects separations of regular classified employees from the state service for all agencies in state government (Executive Branch and quasi-state agencies). Turnover is calculated for the State Civil Service System only - not State Police Civil Service. Turnover is defined as a separation of a regular classified employee from the state service for any period of time (transfers between agencies are not considered turnover). Regular classified employees are defined as those employees serving on probational, provisional or permanent appointments. The source of data for this figure is the Report on Turnover by Personnel Area.					
Overall turnover rate in the entire classified (LAPAS CODE - 12208)	13.98%	22.40%	16.99%	14.10%	13.28%
These figures represent the percentage of classified employees at the maximum of their pay range. Employees included are all regular classified employees in the State Civil Service System. Employees who are on temporary appointment, as well as those above the range maximum, are excluded. Those employees that are paid above the maximum of the range are either receiving base supplement or are being paid at a red circle rate.					
Percentage of state classified employees at maximum pay (LAPAS CODE - 12209)	1.70%	2.78%	0.05%	0.28%	0.84%
In FY 2005-06 the number of separations nearly doubled that of FY 2004-05. Some of the separations were due to office closures resulting from the effects of Hurricanes Katrina and Rita.					
Ratio of State Civil Service staff to classified employees (LAPAS CODE - New)	1,639	1,575	1,621	1,633	1,650
In FY 06/07 we continued to have layoffs as a result of Hurricanes Katrina and Rita. This resulted in a higher turnover rate than in pre-hurricane years.					
State Civil Service expenses per covered employee (LAPAS CODE - 12210)	\$ 119	\$ 129	\$ 132	\$ 146	\$ 150
Increase partially due to a one-time expenditure of \$268,059 in FY 07-08 to implement the initial phase of a statewide OnLine Employment Center (LA Careers).					

2. (KEY) Through the appeals activity, hear cases promptly while continuing to offer a hearing or otherwise dispose of 80% of cases within 90 days after the case was ready for a hearing.

State Outcome Goals Link: Transparent, Accountable, and Effective Government

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The civil service system provides a human resource management program for all employees that includes the opportunity to have disciplinary actions reviewed to assure that they have been taken for cause.

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

Explanatory Note: The goal of this performance indicator is impacted by DSCS's ability to schedule hearing dates that all participants can attend.



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 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011
K	Percentage of cases offered a hearing or disposed of within 90 days (LAPAS CODE - 14235)	80%	100%	80%	80%	80%	80%

The performance target for FY 2010-11 will not be increased because there has been significant turnover in the Appeals Division which may impact the staff's ability to meet the existing performance standard. Once the new referees are fully trained consideration will be given to increasing the target.

3. (KEY) Through the appeals activity, decide cases promptly while continuing to render 80% of the decisions within 60 days after the case was submitted for decision.

State Outcome Goals Link: Transparent, Accountable, and Effective Government

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The civil service system offers a human resources program that is compliant with state and federal laws and regulations.

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 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011
K	Percentage of decisions rendered within 60 days (LAPAS CODE - 14236)	70%	100%	80%	80%	80%	80%

The performance target was increased for FY 09-10, it will not be increased for FY 2010-11 because there has been significant turnover in the Appeals Division which may impact the staff's ability to meet the existing performance standard. Once the new referees are fully trained consideration will be given to increasing the target.



Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of incoming appeals (LAPAS CODE - 12211)	323	253	221	247	263
Number of final dispositions (LAPAS CODE - 12212)	300	271	276	268	232
Cases Pending (LAPAS CODE - 12213)	156	138	82	64	75
In FY 07-08 the Appeals Division was fully staffed and the referees received the necessary training, which allowed the staff to reduce the numbers of cases pending.					

4. (KEY) Through the management information systems (MIS) activity, provide effective networks and data security, managing data inclusive of all statewide human resources systems, and developing technical applications to allow for improved efficiency and accuracy in statewide reporting for state agencies and the citizens of Louisiana.

State Outcome Goals Link: Transparent, Accountable, and Effective Government

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The civil service system provides a human resource management program for all classified employees that include the opportunity to have disciplinary actions reviewed to assure that they have been taken for cause.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K Turnaround time in days for external Ad Hoc report requests (LAPAS CODE - New)	Not Applicable	3	Not Applicable	3	3	3
This indicator was selected to sustain a proper Customer Service response time. External Ad Hoc Requests include Human Resource data requested by outside entities, such as the Legislature, media, state agencies, Federal Government, and the general public. An internal database is used to capture this indicator and is reported on a monthly basis. It will be determined by dividing the days to complete external ad hoc requests by the count of external ad hoc requests. The value in the existing performance standard column is an estimate of yearend performance for the current year, not a standard.						
K Turnaround time in days for internal IT support requests (LAPAS CODE - New)	Not Applicable	3	Not Applicable	3	3	3
This indicator was selected to sustain a proper Customer Service response time. An internal database is used to capture this indicator and is reported on a monthly basis. It will be determined by dividing the days to complete internal IT support requests by the count of internal IT support requests. The value in the existing performance standard column is an estimate of yearend performance for the current year, not a standard.						





560_2000 — Human Resources Management

PROGRAM AUTHORIZATION: The Human Resources Management Program of the Department of State Civil Service exists under the authorization of Article X of the Constitution of the State of Louisiana.

Program Description

The mission of the Human Resources Management Program is to promote effective human resource management throughout state government by developing, implementing, and evaluating systems for job evaluation, pay, employment, promotion and personnel management and by administering these systems through rules, policies and practices that encourage wise utilization of the state's financial and human resources.

The goals of the Human Resources Management Program are as follows:

- I. Administer the classification and compensation systems by developing and implementing flexible job evaluation and pay policies and practices that can be adapted to meet agencies' unique requirements.
- II. Create and administer programs, rules, and assistance procedures that promote, encourage, and enhance effectiveness, efficiency, and accountability in state agencies and their employees.
- III. Create and administer a training program that promote, encourage, and enhance effectiveness, efficiency, and accountability in state agencies and their employees.
- IV. Provide processes and policies that enable state agency managers to fill vacant positions with highly qualified applicants in a timely fashion and in accordance with legal and professional standards.
- V. Provide for a systematic evaluation of the effectiveness of human resource practices in state agencies.

The Human Resource Program includes the following activities:

Compensation - Provides the compensation system agencies use to classify and pay its employees. The system is designed to enable agencies to recruit and retain the staff they need, while containing costs and providing equal pay for equal work.

Human Resource Accountability Program - Evaluates agency compliance with Civil Service Rules and merit system principles and to evaluate both the exercise of delegated authority and the use and effectiveness of human resource management programs.

Human Resource Program Assistance - The Assistance Activity seeks to achieve the outcomes of engagement, continuous improvement, and performance-based criteria for all employment decisions.

Staffing - Provides workforce planning tools and the recruitment/selection structure agencies use to manage their staffing needs.



Training and Workforce Development - Training and cooperation with the Comprehensive Public Training Program which offers training opportunities to help agency supervisors and HR managers develop the skills necessary to positively affect employees.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$1,268,224	17	Compensation Activity - Provides the compensation system agencies use to classify and pay its employees. The system is designed to enable agencies to recruit and retain the staff they need, while containing costs and providing equal pay for equal work.
\$0	\$513,040	7	Human Resource Accountability Program Activity - Evaluates agency compliance with Civil Service Rules and merit system principles and to evaluate both the exercise of delegated authority and the use and effectiveness of human resource management programs.
\$0	\$1,574,292	20	Staffing Activity - Provides workforce planning tools and the recruitment/selection structure agencies use to manage their staffing needs.
\$0	\$1,123,892	17	Human Resource Program Assistance Activity - The Assistance Activity seeks to achieve the outcomes of engagement, continuous improvement, and performance-based criteria for all employment decisions.
\$0	\$1,387,807	8	Training and Workforce Development Activity - Training and cooperation with the Comprehensive Public Training Program which offers training opportunities to help agency supervisors and HR managers develop the skills necessary to positively affect employees.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$5,867,255	69	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Human Resources Management Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	4,357,620	4,509,701	4,519,701	4,672,736	5,567,020	1,047,319
Fees and Self-generated Revenues	229,348	259,762	259,762	268,077	300,235	40,473
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,586,968	\$ 4,769,463	\$ 4,779,463	\$ 4,940,813	\$ 5,867,255	\$ 1,087,792
Expenditures & Request:						



Human Resources Management Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Personal Services	\$ 4,421,028	\$ 4,612,635	\$ 4,492,277	\$ 4,782,811	\$ 4,974,538	\$ 482,261
Total Operating Expenses	116,060	106,828	106,828	108,002	232,293	125,465
Total Professional Services	49,880	50,000	60,000	50,000	15,884	(44,116)
Total Other Charges	0	0	0	0	644,540	644,540
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	120,358	0	0	(120,358)
Total Expenditures & Request	\$ 4,586,968	\$ 4,769,463	\$ 4,779,463	\$ 4,940,813	\$ 5,867,255	\$ 1,087,792
Authorized Full-Time Equivalents:						
Classified	65	65	65	65	69	4
Unclassified	0	0	0	0	0	0
Total FTEs	65	65	65	65	69	4

Source of Funding

This program is funded with Interagency Transfers and Fees and Self-generated Revenues. In accordance with R.S. 42:1383, this program is funded with Interagency Transfers from all state budget units with classified employees, and Fees and Self-generated Revenues from non-budgeted units with classified employees.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,779,463	65	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
0	126,237	0	State Employee Retirement Rate Adjustment
0	183,429	0	Salary Base Adjustment
0	(278,457)	0	Salary Funding from Other Line Items
0	(10,000)	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	1,066,583	4	This adjustment transfers in the functions and responsibilities of the Division of Administration's (DOA) current Comprehensive Public Training Program (CPTP) activity to the Department of State Civil Service (DSCS).†(This is a streamlining recommendation)
\$ 0	\$ 5,867,255	69	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 5,867,255	69	Base Executive Budget FY 2010-2011
\$ 0	\$ 5,867,255	69	Grand Total Recommended

Professional Services

Amount	Description
\$15,884	Test validation consultant
\$15,884	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$644,540	Funding support transfer of functions and responsibilities of the Division of Administration's (DOA) current Comprehensive Public Training Program (CPTP) activity to the Department of State Civil Service (DSCS).†
\$644,540	SUB-TOTAL INTERAGENCY TRANSFER
\$644,540	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.



Performance Information

- 1. (KEY) Through the compensation activity, to assure that salaries are competitive, DSCS annually reviews market pay levels in the private sector and comparable governmental entities to make recommendations to the Civil Service Commission and the Governor concerning the classified service pay levels.**

State Outcome Goals Link: Transparent, Accountable, and Effective Government

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The civil service system provides a human resource management program for all employees that include a uniform pay plan.

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 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011
K	Number of salary surveys completed or reviewed (LAPAS CODE - 4128)	24	24	24	24	24	22
"Completed" refers to salary surveys conducted by DSCS and responded to by other states; "reviewed" refers to salary surveys in which DSCS participated as requested by other government and non-government entities.							

- 2. (KEY) Through the compensation activity, to continuously implement and maintain appropriate measures to ensure compliance with the merit system principle of a uniform classification and pay plan.**

State Outcome Goals Link: Transparent, Accountable, and Effective Government

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The civil service system provides a human resource management program for all employees that include a uniform pay plan.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of classified positions reviewed (LAPAS CODE - 10390)	15%	16%	15%	15%	15%	10%

3. (KEY) Through the compensation activity, by June 30, 2013, review all existing jobs, including job specifications and allocation criteria, to ensure that job concepts and pay levels accommodate classification needs in a rapidly changing work environment.

State Outcome Goals Link: Transparent, Accountable, and Effective Government

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The civil service system provides a human resource management program for all employees that include a uniform pay plan.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of jobs receiving classification structure reviews (LAPAS CODE - 4132)	7%	7%	7%	7%	7%	6%

4. (KEY) Through the HR program assistance activity, continue to monitor and evaluate the performance planning and review (PPR) system to ensure that agencies annually maintain a standard of 10% or fewer of unrated employees.

State Outcome Goals Link: Transparent, Accountable, and Effective Government

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The civil service system provides a human resource management program for all employees that include a standard performance appraisal system.



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

Explanatory Note: The PPR system is designed to assist managers and supervisors in building a productive and accountable workforce. Annually, supervisors must rate their employees; failure to comply may result in agencies appearing before the C.S. Commission to discuss their plan of action to ensure future compliance.

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 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011
K	Percentage of employees actually rated (LAPAS CODE - 4105)	90%	96%	90%	90%	93%	93%

5. (KEY) Through the HR program assistance activity, to oversee the state performance management and data-integrity programs, layoffs, unclassified requests and reviews personal service contracts.

State Outcome Goals Link: Transparent, Accountable, and Effective Government

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The civil service system provides a human resource management program for all employees that include a standard performance appraisal system.

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 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011
K	Statewide Data Integrity Compliance Rate (LAPAS CODE - New)		97%	Not Applicable	93%	93%	93%

One of the primary goals of the Data Integrity Unit of the Program Assistance Division is to ensure that personnel information stored on active employees in the ISIS HR system is in compliance with established rules and reporting guidelines. Civil Service is required by statute to collect this data and it is used by multiple entities to make decisions that impact the state as a whole. The Statewide Compliance Rate is a weighted average of agency compliance as measured using five different reports. The rate is the number of errors identified divided by the total occurrences in each report. This indicator is only used by Civil Service. The value in the existing performance standard column is an estimate of yearend performance for the current year, not a standard.



6. (KEY) Through the training and workforce development activity, through on-going training and in cooperation with the Comprehensive Public Training Program (CPTP), offer training opportunities to help agency supervisors and HR managers in developing the skills necessary to positively affect the productivity, efficiency, and morale of their workforce through proper employee management.

State Outcome Goals Link: Transparent, Accountable, and Effective Government

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Training includes discussions of the proper use of leave, the Family Medical Leave Act, the Equal Pay Act of 1963, flexible work schedules and places, sexual harassment, workplace violence, Affirmative Action and workforce diversity.

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

Explanatory Note: The key locations for CPTP Classes are Baton Rouge, Shreveport/Bossier, Alexandria/Pineville, Monroe and New Orleans.

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 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011
S	Number of students instructed (LAPAS CODE - 7098)	3,000	6,259	3,500	3,500	4,000	4,000
<p>Historically, the number of students remains difficult to predict as so many variables impact the demand for training, i.e., implementation of LA Careers, new hires, changes in policy, etc. This performance indicator is increased in anticipation of the implementation of new pay rules in FY 2010-11 and the required training necessitated by Act 377 of the 2009 Regular Legislative Session for appointing authorities.</p> <p>Note: The department of Civil Service partners with the Comprehensive Public training Program and LSU in order to provide classes for state supervisors and managers in three distinct supervisory groups. The courses are evaluated after each session and updated regularly. This program has received positive feedback from class participants, the HR community, and agency executives. Recently, this program was recognized by Governing Magazine's Grading the States 2008 as one of Louisiana's strengths in its review of People. The program was also awarded the 2008 Program of the Year by the National Association for Government Training and Development (NAGTAD). This is a tremendous honor as states and local governments throughout the United States are active members of NAGTAD.</p>							
K	Classes offered at key locations throughout the state (LAPAS CODE - 7099)	100	275	150	150	150	120
<p>Note: The department of Civil Service partners with the Comprehensive Public training Program and LSU in order to provide classes for state supervisors and managers in three distinct supervisory groups. The courses are evaluated after each session and updated regularly. This program has received positive feedback from class participants, the HR community, and agency executives. Recently, this program was recognized by Governing Magazine's Grading the States 2008 as one of Louisiana's strengths in its review of People. The program was also awarded the 2008 Program of the Year by the National Association for Government Training and Development (NAGTAD). This is a tremendous honor as states and local governments throughout the United States are active members of NAGTAD.</p>							
K	Percentage of students who rate the course as satisfactory (LAPAS CODE - 7100)	95%	100%	95%	95%	95%	95%



7. (KEY) Through the training and workforce development activity, increase competencies that directly and positively impact the success of employees and agencies by providing and requiring training on Civil Service Rules and HR Management. The goal is that at least 90% of all participants receive a passing test score at the end of the course.

State Outcome Goals Link: Transparent, Accountable, and Effective Government

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Training includes discussions of the proper use of leave, the Family Medical Leave Act, the Equal Pay Act of 1963, flexible work schedules and places, sexual harassment, workplace violence, Affirmative Action and workforce diversity.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of students who pass the test (LAPAS CODE - 14256)	90%	96%	90%	90%	93%	93%
S	Percent increase in test scores (LAPAS CODE -)		Not Available	15%	15%	15%	15%
<p>This new performance measure is an outcome indicator which assesses the result of the classes. It compares pre-test scores to post-test scores. The average pre-test score is compared to the average post-test score, and the increase will be reported as the actual performance. Pre-tests and post-tests will be given in the Civil Service Essentials for Supervisors and Common Myths that Affect Good Supervision classes. The pre-test scores will be used to assess the knowledge the participants have at the onset of the course. The post-test is used to assess knowledge at the end of the course. The purpose of these courses is to equip state classified supervisors and managers with the competencies they need to effectively manage employees so that they can fulfill the mission, goals and objectives of their agencies.</p>							

8. (KEY) Through the staffing activity, routinely provide state employers with quality assessments of the job-related competencies of their job applicants

State Outcome Goals Link: Transparent, Accountable, and Effective Government

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The civil service system provides a human resource management program for all employees that include open recruiting and appointments and promotions based on merit.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of customized selection procedures (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	20	15

Human Resources Management General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of applicants (LAPAS CODE - 12255)	50,107	29,467	34,234	34,398	19,803
Note: In FY 2005-2006, the number of applicants reduced dramatically as a result of Hurricanes Katrina and Rita. In addition, the New Orleans test administration office was closed and testing in Lake Charles was suspended for several months.					
Number of applicants - Statewide (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	169,529
This indicator captures the number of applicants that applied through LA Careers statewide.					
Number of tests administered (LAPAS CODE - 12258)	29,233	17,195	22,059	23,042	19,548
Note: In FY 2005-2006, the number of applicants reduced dramatically as a result of Hurricanes Katrina and Rita. In addition, the New Orleans test administration office was closed and testing in Lake Charles was suspended for several months.					
Number of certificates issued (LAPAS CODE - 12259)	2,569	1,657	2,050	1,652	832
Note: In FY 2005-2006, the number of applicants reduced dramatically as a result of Hurricanes Katrina and Rita. In addition, the New Orleans test administration office was closed and testing in Lake Charles was suspended for several months.					
Number of job postings (LAPAS CODE - New)	8,570	9,760	17,214	15,799	13,281

9. (KEY) Through the program accountability activity, continuously provide mechanisms to evaluate agency compliance with merit system principles and Civil Service Rules and to evaluate the effectiveness of Human Resource Management Programs.

State Outcome Goals Link: Transparent, Accountable, and Effective Government

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The civil service system provides a human resource management program for all employees designed to assure that employees are treated fairly and in a manner that is consistent with all relevant federal employment laws.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of agencies receiving full reviews (LAPAS CODE - 14266)	24%	25%	27%	27%	27%	27%

The Accountability Division is changing the cycle for conducting agency reviews. Currently, agencies are on a four year cycle, where a full review is conducted in one year and partial reviews are conducted in each of the other three years. Effective January 2009, agencies will receive a full review every three years. These reviews will be more comprehensive. While the number of reviews (40) that are expected to be conducted in FY 09-10 only represents 27% of the 147 agencies eligible to be reviewed, we decided to set conservative targets.

S	Number of full reviews conducted (LAPAS CODE - 11822)	40	41	40	40	40	40
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The Accountability Division is changing the cycle for conducting agency reviews. Currently, agencies are on a four year cycle, where a full review is conducted in one year and partial reviews are conducted in each of the other three years. Effective January 2009, agencies will receive a full review every three years. These reviews will be more comprehensive. While the number of reviews (40) that are expected to be conducted in FY 09-10 only represents 27% of the 147 agencies eligible to be reviewed, we decided to set conservative targets.



17-561 — Municipal Fire and Police Civil Service

Agency Description

The mission of the Office of State Examiner, Municipal Fire and Police Civil Service, is to administer an effective, cost-efficient civil service system based on merit, efficiency, fitness, and length of service, consistent with the law and professional standards, for fire fighters and police officers in all municipalities in the state having populations of not less than 7,000 nor more than 500,000 inhabitants, and in all parish fire departments and fire protection districts regardless of population, in order to provide a continuity in quality of law enforcement and fire protection for the citizens of the state in both rural and urban areas.

The goals of Municipal Fire and Police Civil Service are as follows:

- I. To advance the public safety and welfare of the citizens of Louisiana by developing and administering tests of fitness, validated in accordance with professional standards for employee selection, in order to determine the eligibility of applicants for employment and promotion in positions of the fire and police services. (LSA-R.S. 33:2479(G)(3); R.S. 33:2539(3); R.S. 33:2492; and R.S. 33:2552)

- II. To advance the public safety and welfare of the citizens of Louisiana by providing operational guidance to fire and police civil service boards, governing and appointing authorities, department chiefs and other public officers, and the employees of the classified fire and police services regarding the legal requirements of the Municipal Fire and Police Civil Service System and the administration and management of personnel within the classified service. (LSA-R.S. 33:2479(G)(1),(2),(4),(5),(6); R.S. 33:2539(1),(2),(4),(5),(6); R.S. 332483; and R.S. 2543)

Municipal Fire and Police Civil Service has one program, the Administration Program.

For additional information, see:

[Municipal Fire and Police Civil Service](#)

Municipal Fire and Police Civil Service Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,577,708	1,730,090	1,730,090	1,814,281	1,733,624	3,534



Municipal Fire and Police Civil Service Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,577,708	\$ 1,730,090	\$ 1,730,090	\$ 1,814,281	\$ 1,733,624	\$ 3,534
Expenditures & Request:						
Administrative	\$ 1,577,708	\$ 1,730,090	\$ 1,730,090	\$ 1,814,281	\$ 1,733,624	\$ 3,534
Total Expenditures & Request	\$ 1,577,708	\$ 1,730,090	\$ 1,730,090	\$ 1,814,281	\$ 1,733,624	\$ 3,534
Authorized Full-Time Equivalents:						
Classified	18	18	18	18	18	0
Unclassified	0	0	0	0	0	0
Total FTEs	18	18	18	18	18	0



561_1000 — Administrative

Program Authorization: La. Constitution of 1974, Article X, Sections 16-20; Louisiana Revised Statutes 33:2471, et seq.; 33:2531, et seq. and 33:2591.

Program Description

The mission of the Municipal Fire and Police Civil Service, is to administer an effective, cost-efficient civil service system based on merit, efficiency, fitness, and length of service, consistent with the law and professional standards, for fire fighters and police officers in all municipalities in the state having populations of not less than 7,000 nor more than 500,000 inhabitants, and in all parish fire departments and fire protection districts regardless of population, in order to provide a continuity in quality of law enforcement and fire protection for the citizens of the state in both rural and urban areas.

Municipal Fire and Police Civil Service includes the following activities:

- Resource Services – Provides local Civil Service Boards management and administrative personnel with the tools necessary to insure compliance with federal and state law in the effective management of fire and police personnel.
- Testing Services - Efficiently respond to the needs of administrators, classified employees, and Louisiana residents protected by the MFPCS System by providing, validated selection tests, lists of qualified eligible’s for hire and promotion.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$983,322	10	Resource Services – Provides local Civil Service Boards management and administrative personnel with the tools necessary to insure compliance with federal and state law in the effective management of fire and police personnel.
\$0	\$750,302	8	Testing Services - Efficiently respond to the needs of administrators, classified employees, and Louisiana residents protected by the MFPCS System by providing, validated selection tests, lists of qualified eligible’s for hire and promotion.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$1,733,624	18	Grand Total of Activities Recommended including Non T.O. FTE Ceiling



Administrative Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,577,708	1,730,090	1,730,090	1,814,281	1,733,624	3,534
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,577,708	\$ 1,730,090	\$ 1,730,090	\$ 1,814,281	\$ 1,733,624	\$ 3,534
Expenditures & Request:						
Personal Services	\$ 1,325,308	\$ 1,429,255	\$ 1,429,255	\$ 1,534,304	\$ 1,465,135	\$ 35,880
Total Operating Expenses	204,891	228,407	228,407	229,567	228,407	0
Total Professional Services	10,420	10,000	10,000	10,000	0	(10,000)
Total Other Charges	37,089	40,428	40,428	40,410	40,082	(346)
Total Acq & Major Repairs	0	22,000	22,000	0	0	(22,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,577,708	\$ 1,730,090	\$ 1,730,090	\$ 1,814,281	\$ 1,733,624	\$ 3,534
Authorized Full-Time Equivalents:						
Classified	18	18	18	18	18	0
Unclassified	0	0	0	0	0	0
Total FTEs	18	18	18	18	18	0

Source of Funding

This program is funded through Statutory Dedications as provided for under R.S. 22:1419(A), entitled the Municipal Fire and Police Civil Service Operating Fund which shall be used solely for the operations of the office of state examiner. Revenue is collected from two and one-half hundredths of one percent of the gross direct insurance premiums received in the state, in the preceding year, by insurers doing business in the state. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)



Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Municipal Fire & Police Civil Serv Oper Fund	\$ 1,577,708	\$ 1,730,090	\$ 1,730,090	\$ 1,814,281	\$ 1,733,624	\$ 3,534

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,730,090	18	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
\$ 0	\$ 37,320	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 29,871	0	Group Insurance for Retirees
\$ 0	\$ (5,918)	0	Salary Base Adjustment
\$ 0	\$ (35,393)	0	Salary Funding from Other Line Items
\$ 0	\$ (22,000)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (365)	0	Risk Management
\$ 0	\$ 461	0	Legislative Auditor Fees
\$ 0	\$ (114)	0	UPS Fees
\$ 0	\$ 13	0	Civil Service Fees
\$ 0	\$ (341)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,733,624	18	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,733,624	18	Base Executive Budget FY 2010-2011
\$ 0	\$ 1,733,624	18	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011



Other Charges

Amount	Description
	Other Charges:
	This program does not have any funding for Other Charges for Fiscal Year 2010-2011.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$5,217	Legislative Auditor Fees
\$3,871	Civil Service Fees
\$12,779	Office of Risk Management (ORM) Fees
\$16,529	Office of Telecommunications Management (OTM) Fees
\$791	Comprehensive Public Training Program (CPTP) Fees
\$895	Uniform Payroll System (UPS) Fees
\$40,082	SUB-TOTAL INTERAGENCY TRANSFERS
\$40,082	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011

Performance Information

- 1. (KEY) Through the Testing Services activity, to efficiently and cost-effectively respond to the needs of administrators, classified employees, and the 2.6 million Louisiana residents protected by the MFPCS System by providing, through validated selection tests, lists of qualified eligibles for hire and promotion within 30 days of giving tests.**

State Outcome Goals Link: Public Safety

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

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

Explanatory Note: This Activity Objective encompasses the following strategic objectives set forth in the FY 08/09-12/13 Five Year Strategic Plan:

OBJECTIVE II.1: By June 30, 2013, improve the validity of examinations developed by the Office of State Examiner so that candidates identified as eligible will have the knowledge and skills necessary to be placed in a working test period, and so that examinations administered will be legally defensible.

OBJECTIVE II.2: By June 30, 2013, to provide examination scores to local civil service boards within 80 days from receipt of exam request despite an anticipated 50% increase in number of jurisdictions to which the system is applicable.

OBJECTIVE II.3: Improve quality of examinations and efficiency of exam preparation by conducting a comprehensive review and update of all test questions in OSE database from which tests are drawn by June 30, 2013.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent of survey respondents indicating satisfaction with OSE testing services. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	89%	85%
New Performance Indicator in accordance with Activity Performance Report.							
K	Percent of entrance level hires who are deemed a "good hire" by local appointing authorities following working test probational period. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	96%	96%
New Performance Indicator in accordance with Activity Performance Report.							
K	Percent of promotional appointees who are deemed qualified, and confirmed by local appointing authorities following working test probational period. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	98%	98%
New Performance Indicator in accordance with Activity Performance Report.							
S	Average number of days from date of test to date scores are mailed. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	16	20
New Performance Indicator in accordance with Activity Performance Report.							
S	Percent of eligibility lists provided within 30-day target period from date of exam to date scores are mailed. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	94%	90%
New Performance Indicator in accordance with Activity Performance Report. This is a new indicator for which no previous performance data is available.							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Percent of tests administered within 90-day target period from receipt of request to date of exam. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	60%	55%
	New Performance Indicator in accordance with Activity Performance Report.						
S	Percent of jurisdictions requesting fast-track scores being provided eligibility lists within 7 days of test. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	83%	81%
	New Performance Indicator in accordance with Activity Performance Report.						

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number examinations requested (LAPAS CODE - New)	501	471	602	646	613
Number examinations administered (LAPAS CODE - New)	494	445	539	549	571
Number of new validation studies conducted for customized exams (LAPAS CODE - New)	53	83	81	81	61
Number of customized exams developed and administered (LAPAS CODE - New)	178	200	216	221	193
Number of regional examinations and special request examinations administered for entrance classes. (LAPAS CODE - New)	Not Applicable	Not Applicable	32	59	30
Acts 2006 No. 493, effective July, 1, 2006, provides that exams may be administered by the OSE upon its own discretion in order to meet emergency staffing needs of local departments. Act 493 followed the initiatives of the OSE in response to diminished public safety infrastructure following Hurricanes Katrina and Rita.					
Number of candidates tested (LAPAS CODE - New)	6,128	5,404	5,185	6,251	7,061

2. (KEY) Through the Resource Services activity, by June 30, 2013, achieve a 91% positive rating on resource services provided to assist local officials and classified employees in the efficient operation of the MFPCS System and to insure that it operates in accordance with the law.

State Outcome Goals Link: Public Safety

Children's Budget Link: Not Applicable



Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Note: This Activity Objective encompasses the following strategic objectives set forth in the FY 08/09-12/13 Five Year Strategic Plan:

OBJECTIVE I.1: To improve the content validity of the classification plan for each jurisdiction by assuring that each class description is supported by job analysis data not greater than five years old

by June 30, 2013.

OBJECTIVE I.2: By June 30, 2013, improve efficiency of service to local civil service boards by providing timely recommendations to civil service boards on needed class plan changes following all job analyses within ninety (90) days of receipt of job analysis information, and by providing updated class descriptions on changes adopted by boards within ten (10) days of receiving minutes of meeting.

OBJECTIVE III.1: To provide initial orientation by June 30, 2013, to local governing authorities in 27 new jurisdictions to which the system applies concerning the requirements of Municipal Fire and Police Civil Service Law, and assisting such entities in establishing civil service boards.

OBJECTIVE III.2: To improve service to jurisdictions through timely support to those involved in the operation of the system at the local level through telephone support, correspondence, seminars, individual orientation sessions, and revised training materials with interactive components by June 3.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of local civil service boards and jurisdictions indicating satisfaction with OSE services (LAPAS CODE - 14310)	89%	91%	65%	65%	91%	87%
S	Percentage of survey respondents finding agency legislative tracking site informative and helpful (LAPAS CODE - 14312)	92%	89%	64%	64%	90%	87%
S	Number of potential jurisdictions to which the law applies and with whom contact has been initiated by the OSE. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	25	0
S	Number of lists of approved promotional candidates verified for compliance with civil service law. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	265	250
S	Average number of working days to respond to written requests for guidance (LAPAS CODE - 14316)	10	8	15	15	7	9
S	Average number of working days to respond to telephone inquiries (LAPAS CODE - 14315)	2	1	3	3	1	1
S	Number of revisions to classification plans submitted for adoption by civil service boards (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	63	58
	New Performance Indicator in accordance with Activity Performance Report.						
S	Number of revisions to board rules submitted for adoption by civil service boards (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	30	23
	New Performance Indicator in accordance with Activity Performance Report.						
S	Number of new informational categories on agency website (LAPAS CODE - 20322)	0	52	0	0	1	0
	Same PI description was erroneously assigned Code No. 20322 in FY 06/07 Appropriation Letter. In the LaPAS System, however, PI No. 20322 shares the same description as PI No. 14317.						



Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of jurisdictions in Municipal Fire and Police Civil Service (MFPCS) system (LAPAS CODE - 12286)	103	104	107	107	107
The OSE has determined through research that, currently, there are approximately 25 jurisdictions (primarily fire protection districts) which operate a full time paid department. These are required to be included in the Municipal Fire and Police Civil Service System. There are as many as 42 other "volunteer" departments which may employ full time personnel, of which we estimate 50% will eventually fall within the MFPCS System.					
Number of covered employees in MFPCS system (LAPAS CODE - 12289)	8,348	8,423	8,513	8,647	9,149
Cost per covered employee within MFPCS system (LAPAS CODE - 12292)	\$ 150	\$ 147	\$ 161	\$ 178	\$ 172
Per capita cost for providing qualified eligibles in jurisdictions covered by MFPCS system (LAPAS CODE - New)	\$	\$	\$ 1	\$ 1	\$ 1
Actual fiscal year expenditures divided by total population of areas served by departments operating under Louisiana's Fire and Police Civil Service System.					
Number of advisory telephone calls (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	12,139
Data was not maintained prior to FY2008-2009.					
Number of letters written providing information/advice (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	348
Data was not maintained prior to FY2008-2009.					
Number of personnel action forms (PAFs) reviewed for compliance with civil service law (LAPAS CODE - 4150)	3,346	7,309	5,404	5,477	10,399
Number of PAFs returned to jurisdictions for correction because of errors in applications of civil service law (LAPAS CODE - 7118)	54	106	203	272	568
The agency has experienced high success in reducing errors on PAFs. Through reorganization, staffing was increased in the section responsible for this function, and PAF reviews and advisories were suspended in 04-05 in order to train new staff.					
Percentage of PAFs reviewed which are returned for correction (LAPAS CODE - 7119)	1.03%	1.45%	3.76%	4.97%	5.46%
Number of civil service minutes reviewed (LAPAS CODE - 17000)	584	467	671	706	678
Number of legislative bills impacting the Municipal Fire and Police Civil Service System tracked on OSE website (LAPAS CODE - 17001)	18	50	40	36	24
Number of individuals trained through seminars or individual orientation (LAPAS CODE - 17003)	186	220	125	374	238
The OSE directed resources to training of new employees assigned to this function.					
Number of training manuals distributed (LAPAS CODE - 17004)	154	127	125	101	61
Number of training videos distributed (LAPAS CODE - New)					88
OSE produced its first training video in late FY 2008-2009.					
Number of visitors annually to agency website (LAPAS CODE - 17006)	32,623	32,518	40,432	47,720	56,215





17-562 — Ethics Administration

Agency Description

The mission of Ethics Administration is to provide staff support for the Louisiana Board of Ethics, which administers and enforces Louisiana’s conflicts of interest legislation, campaign finance disclosure requirements and lobbyist registration and disclosure laws, to achieve compliance by governmental officials, public employees, candidates, and lobbyists and to provide public access to disclosed information.

The goals of Ethics Administration are as follows:

- I. Improve the level of education and awareness by public servants in order to ensure compliance with conflicts of interest standards, campaign finance disclosure requirements and lobbyist registration and disclosure requirements.
- II. To ensure that the administrative duties of the Louisiana Board of Ethics are carried out in a timely and efficient manner by the staff in order to increase public confidence relative to the accountability of public servants, candidates, political committees and lobbyists.
- III. Enhance timely public access to disclosed information.

Ethics Administration has one program, the Administration Program.

For additional information, see:

[Ethics Administration](#)

Ethics Administration Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,317,382	\$ 4,114,244	\$ 4,127,014	\$ 4,286,148	\$ 3,754,236	\$ (372,778)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	119,706	119,876	119,876	125,545	118,057	(1,819)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,437,088	\$ 4,234,120	\$ 4,246,890	\$ 4,411,693	\$ 3,872,293	\$ (374,597)
Expenditures & Request:						
Administrative	\$ 2,437,088	\$ 4,234,120	\$ 4,246,890	\$ 4,411,693	\$ 3,872,293	\$ (374,597)



Ethics Administration Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 2,437,088	\$ 4,234,120	\$ 4,246,890	\$ 4,411,693	\$ 3,872,293	\$ (374,597)
Authorized Full-Time Equivalents:						
Classified	39	41	41	41	41	0
Unclassified	0	0	0	0	0	0
Total FTEs	39	41	41	41	41	0



562_1000 — Administrative

Program Authorization: R.S. 42:1101 et seq. (Code of Governmental Ethics); R.S. 18:1481 et seq. (Campaign Finance Disclosure Act); R.S. 24:50 et seq. (Legislative Lobbyist Registration and Disclosure Act) and R.S. 49:71 et seq. (Executive Branch Lobbyist Registration and Disclosure Act)

Program Description

The mission of Ethics Administration is to provide staff support for the Louisiana Board of Ethics, which administers and enforces Louisiana’s conflicts of interest legislation, campaign finance disclosure requirements and lobbyist registration and disclosure laws, to achieve compliance by governmental entities.

The goals of Ethics Administration are as follows:

- I. Improve the level of education and awareness by public servants in order to ensure compliance with conflicts of interest standards, campaign finance disclosure requirements, and lobbyist registration and disclosure requirements.
- II. To ensure that the administrative duties of the Louisiana Board of Ethics are carried out in a timely and efficient manner by the staff in order to increase public confidence relative to the accountability of public servants, candidates, political committees, and lobbyists.
- III. Enhance timely public access to disclosed information.

Ethics Administration Program includes the following activities:

- Administrative Support – Provides staff support for the Louisiana Board of Ethics, which administers and enforces Louisiana's conflicts of interest legislation, campaign finance disclosure requirements and lobbyist registration and disclosure law reviews.
- Compliance – This activity provides for the procedure whereby a matter can be subject to investigation as to potential violations of the Code of Governmental Ethics, Campaign Finance Disclosure Act, and the Lobbyist Disclosure Acts.
- Training – Through increased technology methods, provide education and awareness to persons subject to the laws administered by the Board, as well as to the general public as to the conflicts of interest, campaign finance and lobbying laws.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$1,872,104	\$1,872,104	11	Administrative Support Activity – Provides staff support for the Louisiana Board of Ethics, which administers and enforces Louisiana's conflicts of interest legislation, campaign finance disclosure requirements and lobbyist registration and disclosure law reviews.
\$1,607,171	\$1,725,228	26	Compliance Activity – This activity provides for the procedure whereby a matter can be subject to investigation as to potential violations of the Code of Governmental Ethics, Campaign Finance Disclosure Act, and the Lobbyist Disclosure Acts.



Summary of Activities (Continued)

General Fund	Total Amount	Table of Organization	Description
\$274,961	\$274,961	4	Training Activity – Through increased technology methods, provide education and awareness to persons subject to the laws administered by the Board, as well as to the general public as to the conflicts of interest, campaign finance and lobbying laws.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$3,754,236	\$3,872,293	41	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Administrative Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,317,382	\$ 4,114,244	\$ 4,127,014	\$ 4,286,148	\$ 3,754,236	\$ (372,778)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	119,706	119,876	119,876	125,545	118,057	(1,819)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,437,088	\$ 4,234,120	\$ 4,246,890	\$ 4,411,693	\$ 3,872,293	\$ (374,597)
Expenditures & Request:						
Personal Services	\$ 1,621,070	\$ 2,745,326	\$ 2,745,326	\$ 2,924,070	\$ 2,887,389	\$ 142,063
Total Operating Expenses	265,768	767,843	767,843	770,803	395,592	(372,251)
Total Professional Services	7,524	145,000	145,000	145,000	100,000	(45,000)
Total Other Charges	263,966	575,951	525,951	533,094	489,312	(36,639)
Total Acq & Major Repairs	278,760	0	62,770	38,726	0	(62,770)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,437,088	\$ 4,234,120	\$ 4,246,890	\$ 4,411,693	\$ 3,872,293	\$ (374,597)
Authorized Full-Time Equivalents:						
Classified	39	41	41	41	41	0
Unclassified	0	0	0	0	0	0
Total FTEs	39	41	41	41	41	0



Source of Funding

This program is funded with State General Fund and Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from filing fees for all political action committees authorized by R.S. 18:1505, legislative lobbying registration fees authorized by R.S. 24:53I and for executive lobbying registration fees authorized by R.S. 49:74G. Funds are collected for providing copies of reports, transcripts, etc.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,127,014	\$ 4,246,890	41	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
73,648	76,074	0	State Employee Retirement Rate Adjustment
28,913	29,889	0	Group Insurance Base Adjustment
41,321	43,345	0	Salary Base Adjustment
(201,020)	(208,265)	0	Salary Funding from Other Line Items
38,726	38,726	0	Acquisitions & Major Repairs
(50,000)	(50,000)	0	Non-Recurring Acquisitions & Major Repairs
(12,770)	(12,770)	0	Non-recurring Carryforwards
(1,184)	(1,184)	0	Risk Management
(10,433)	(10,433)	0	Rent in State-Owned Buildings
14,235	14,235	0	Capitol Park Security
121	121	0	UPS Fees
1,216	1,216	0	Civil Service Fees
2	2	0	CPTP Fees
4,404	4,404	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
(50,000)	(50,000)	0	This adjustment non-recurs funding associated with an IT Professional Service Contract/ electronic filing program.
7,000	7,000	0	This adjustment is for fuel, maintenance and OTM cost for the program to continue to provide training across the state to public employees, candidates, lobbyists and other persons subject to the laws administered by the Board of Ethics. The cars are utilized for travel to conduct such training and field investigations.
(234,457)	(234,457)	0	This adjustment non-recurs funding associated with the rental of a building which Ethics Administration recently vacated (La Housing Finance Agency Building on Quail Drive).



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(22,500)	(22,500)	0	This adjustment non-recurs funding associated with a Professional Service Contract for the development of a Lobbying Campaign Finance Ethics On-Demand Training Program.
\$ 3,754,236	\$ 3,872,293	41	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,754,236	\$ 3,872,293	41	Base Executive Budget FY 2010-2011
\$ 3,754,236	\$ 3,872,293	41	Grand Total Recommended

Professional Services

Amount	Description
\$50,000	Professional Service Contracts for depositions, private process servers, consultants and forensic auditors/investigators
\$50,000	Contracts to develop online training and tracking tools
\$100,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$97,705	Maintenance of Electronic Filing System
\$97,705	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$992	Uniform Payroll System (UPS) Fees
\$4,326	Civil Service Fees
\$640	Comprehensive Public Training Program (CPTP) Fees
\$29,300	Division of Administration - State Printing
\$6,319	Division of Administration - LEAF
\$12,108	Office of Risk Management (ORM) Fees
\$258,549	Rent in State-Owned Buildings
\$60,218	Office of Telecommunication Management (OTM) Fees
\$14,235	Capital Park Security
\$4,920	Data Processing
\$391,607	SUB-TOTAL INTERAGENCY TRANSFERS
\$489,312	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011

Performance Information

- (KEY) Through the Compliance activity, to reduce the period between the Board's initiation of investigations and final board resolution by streamlining the investigation process to 150 days by June 30, 2012.**

State Outcome Goals Link: Transparent, Accountable, and Effective Government

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of investigations completed (LAPAS CODE - 10397)	162	191	200	200	200	200
K	Number of investigations completed by deadline (LAPAS CODE - 7132)	146	118	186	186	186	186
K	Percentage of investigations completed within deadline (180 processing days) (LAPAS CODE - 7133)	90%	62%	93%	93%	93%	93%



Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of candidates, political committees and lobbyists required to file reports and registrations (LAPAS CODE - 12306)	5,137	3,993	6,573	10,428	12,466
Number of reports and registrations filed (LAPAS CODE - 12307)	16,459	8,497	12,858	17,051	20,786
The number of reports filed corresponds to the number of candidates, political committees, and lobbyists filing reports. Every four years is the State's large election cycle (Fall 1999, 2003, etc.). Every six years is a large election cycle as well, since judges and district attorneys serve a six year term (Fall 2002, 2008, etc.)					
Number of reports and registrations filed late (LAPAS CODE - 12317)	1,011	514	867	1,025	1,533
Number of reports and registrations filed electronically (LAPAS CODE - 12308)	2,458	1,258	1,726	3,097	6,546
Number of reports and registrations filed in paper format (LAPAS CODE - 12309)	14,001	7,239	11,132	13,954	14,240
Number of administrative hearings conducted (LAPAS CODE - 12305)	91	92	106	146	150
Number of matters referred to investigation (LAPAS CODE - 4203)	162	154	181	286	214

2. (KEY) Through the Compliance activity, to reduce the delay between assessment of late fees and insurance to Board's order to 150 days by June 30, 2012.

State Outcome Goals Link: Transparent, Accountable, and Effective Government

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of orders issued within 150 days (LAPAS CODE - 21310)	60%	45%	60%	60%	60%	60%
<p>The EAP developed and implemented a Campaign Finance Action Plan in May 2004 concerning the procedures to be utilized with respect to the collection of outstanding late fees owed in connection with campaign finance reports that are not timely filed. With an additional attorney position that was added whose main responsibility is to work the action plan, it is the goal of the EAP to reduce the number of days between assessment and issuance of a Board order to 150 days by June 30, 2010. The length of time is driven by the 30 days given to a late filer to pay or request a waiver before the Board, after which additional time to pay is given, and 60 days notice thereafter before a due process hearing can be conducted to obtain an order from the Board of Ethics.</p>							
K	Percentage of reports and registrations filed late (LAPAS CODE - 7137)	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%
S	Number of orders issued (LAPAS CODE - 7139)	110	96	110	110	110	110
<p>Number of orders issued is driven by the number of late fees not paid by filers.</p>							
S	Number of orders issued within 150 days (LAPAS CODE - 21311)	66	43	66	66	66	66
<p>Because of the implementation of the Campaign Finance Action Plan and the additional efforts made to collect the late fees, fewer orders needed to be issued.</p>							

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	
Number of speaking engagements (LAPAS CODE - 12296)	68	45	91	82	113	
Number of persons attending speaking engagements (LAPAS CODE - 12298)	4,621	1,896	7,680	4,633	4,378	

3. (KEY) Through the Administrative Support activity, to electronically file 45% of all reports and registrations by June 30, 2012.

State Outcome Goals Link: Transparent, Accountable, and Effective Government

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of reports and registrations filed electronically (LAPAS CODE - 7143)	16%	31%	20%	20%	20%	20%

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of advisory opinions rendered (LAPAS CODE - 12299)	340	427	413	325	359
Number of visits to Internet web page (LAPAS CODE - 12301)	252,220	309,253	342,141	471,937	302,052
Number of newsletters distributed (LAPAS CODE - 12304)	1,570	505	401	718	420
Number of reports and registrations scanned into data system for Internet accessibility (LAPAS CODE - 12303)	19,773	9,181	13,791	18,389	16,391

4. (KEY) Through the Administrative Support activity, to scan 100% of reports and registrations within one week of receipt by June 30, 2012.

State Outcome Goals Link: Transparent, Accountable, and Effective Government

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of reports and registrations scanned within one week of receipt (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	50%	50%
<p>This is a new performance indicator. A computer program utilized by the agency will be able to track the number of disclosure reports, with the exception of campaign finance reports, that were scanned within one week of receipt. It is anticipated that campaign finance reports will be migrated to such a system in the next few years.</p>							

5. (KEY) Through the Training activity, to provide mandatory ethics training to all individuals required to receive such training.

State Outcome Goals Link: Transparent, Accountable, and Effective Government

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Number of persons receiving mandatory training (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	6,000	6,000
<p>This is a new performance indicator. A computer program to be developed by the agency will be able to track the number of individuals receiving the requisite training. It is anticipated that approximately 6,000 individuals will be required to receive such training in FY2010-2011.</p>							
K	Percentage of agency liaisons receiving training within three months of beginning of term (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100	100
<p>This is a new performance indicator. A computer program to be developed by the agency will be able to track the number of individuals receiving the requisite training. It is anticipated that 100% of the agency liaisons will receive the requisite training in the 3 month time period.</p>							



17-563 — State Police Commission

Agency Description

The mission of the State Police Commission is to provide a separate merit system for the commissioned officers of Louisiana State Police. In accomplishing this mission, the program administers entry-level law enforcement examinations and promotional examinations, process personnel actions, issue certificates of eligibles, schedule appeal hearings and pay hearings. The State Police Commission was created by constitutional amendment to provide an independent civil service system for all regularly commissioned full-time law enforcement officers employed by the Department of Public Safety and Corrections, Office of State Police, or its successor, who are graduates of the State Police training academy of instruction and are vested with full state police powers, as provided by law, and persons in training to become such officers.

The goals of State Police Commission are as follows:

- I. Appeals – merit system, the State Police Service article, the State Police Commission rules, existing, jurisprudence and equity and improve the appeal and discipline processes.
- II. Personnel Management – promote effective personnel management practices for the Office of State Police, to check and enforce compliance with State Police, performs investigations, review contracts, reviews and accepts or denies performance appraisal programs, and issues general circulars and transmittals.
- III. Classification and Pay – maintain an equitable and uniform pay system for all Louisiana State Police commissioned officers. Establish positions, recommends pay adjustments and allocate positions.
- IV. Examining – enable the Office of State Police meet their staffing needs in a timely fashion by hiring and promoting the best qualified applicants. Tests and certifies applicants for employment by the Office of State Police.

The State Police Commission has one program, the Administration Program.

For additional information, see:

[State Police Commission](#)

State Police Commission Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 460,711	\$ 655,690	\$ 655,690	\$ 617,413	\$ 604,883	\$ (50,807)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0



State Police Commission Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 460,711	\$ 655,690	\$ 655,690	\$ 617,413	\$ 604,883	\$ (50,807)
Expenditures & Request:						
Administrative	\$ 460,711	\$ 655,690	\$ 655,690	\$ 617,413	\$ 604,883	\$ (50,807)
Total Expenditures & Request	\$ 460,711	\$ 655,690	\$ 655,690	\$ 617,413	\$ 604,883	\$ (50,807)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	4	3	3	3	3	0
Total FTEs	4	3	3	3	3	0



563_1000 — Administrative

Program Authorization: La. Constitution of 1974; Article X Part IV, Sections 41-51

Program Description

The mission of the State Police Commission is to provide a separate merit system for the commissioned officers of Louisiana State Police. In accomplishing this mission, the program administers entry-level law enforcement examinations and promotional examinations, process personnel actions, issue certificates of eligible's, schedule appeal hearings and pay hearings. The State Police Commission was created by constitutional amendment to provide an independent civil service system for all regularly commissioned full-time law enforcement officers employed by the Department of Public Safety and Corrections, Office of State Police, or its successor, who are graduates of the State Police training academy of instruction and are vested with full state police powers, as provided by law, and persons in training to become such officers.

The goals of State Police Commission are as follows:

- I. Appeals – merit system, the State Police Service article, the State Police Commission rules, existing, jurisprudence and equity and improve the appeal and discipline processes.
- II. Personnel Management – promote effective personnel management practices for the Office of State Police, to check and enforce compliance with State Police, performs investigations, review contracts, reviews and accepts or denies performance appraisal programs, and issues general circulars and transmittals.
- III. Classification and Pay – maintain an equitable and uniform pay system for all Louisiana State Police commissioned officers. Establish positions, recommends pay adjustments and allocate positions.
- IV. Examining – enable the Office of State Police meet their staffing needs in a timely fashion by hiring and promoting the best qualified applicants. Tests and certifies applicants for employment by the Office of State Police.

The State Police Commission includes the following activity:

Administration and Regulation Activity – Hears classified commissioned officers' complaints stemming from disciplinary actions and provide decisions consistent with the basic requirements of a merit system, the State Police Service article and State Police Commission rules.



Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$604,883	\$604,883	3	Administration and Regulation Activity – Hears classified commissioned officers’ complaints stemming from disciplinary actions and provide decisions consistent with the basic requirements of a merit system, the State Police Service article and State Police Commission rules.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$604,883	\$604,883	3	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Administrative Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 460,711	\$ 655,690	\$ 655,690	\$ 617,413	\$ 604,883	\$ (50,807)
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	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 460,711	\$ 655,690	\$ 655,690	\$ 617,413	\$ 604,883	\$ (50,807)
Expenditures & Request:						
Personal Services	\$ 253,775	\$ 377,612	\$ 377,612	\$ 332,721	\$ 332,721	\$ (44,891)
Total Operating Expenses	38,890	37,601	37,601	38,026	37,601	0
Total Professional Services	96,779	164,950	164,950	166,654	164,950	0
Total Other Charges	71,267	75,527	75,527	80,012	69,611	(5,916)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 460,711	\$ 655,690	\$ 655,690	\$ 617,413	\$ 604,883	\$ (50,807)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	4	3	3	3	3	0
Total FTEs	4	3	3	3	3	0



Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 655,690	\$ 655,690	3	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
7,356	7,356	0	State Employee Retirement Rate Adjustment
(52,247)	(52,247)	0	Salary Base Adjustment
(9,570)	(9,570)	0	Salary Funding from Other Line Items
(672)	(672)	0	Risk Management
15,416	15,416	0	Legislative Auditor Fees
(11,037)	(11,037)	0	Rent in State-Owned Buildings
(53)	(53)	0	UPS Fees
Non-Statewide Major Financial Changes:			
\$ 604,883	\$ 604,883	3	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 604,883	\$ 604,883	3	Base Executive Budget FY 2010-2011
\$ 604,883	\$ 604,883	3	Grand Total Recommended

Professional Services

Amount	Description
\$66,950	Funding for commission meetings and separate hearings.
\$58,000	Test Development, Cadet & Promotional Testing Computer Programming
\$40,000	Test Development, Sergeant, Lieutenant & Captain Examinations
\$164,950	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2010-2011.



Other Charges (Continued)

Amount	Description
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$475	Transfer of Funds (Salaries)
\$800	Printed Materials, State Printing, DOA
\$4,200	Insurance, Risk Management to ORM Building Rent for 1885 Wooddale Blvd. Ste 1111, Baton Rouge La 70806 Office of State Buildings, DOA
\$53,961	Rentals
\$2,250	Postage
\$6,780	Telephone & Telegraph
\$1,145	Food Supplies (to Department of Public Safety Cafeteria) For State Police Commission Board meetings
\$69,611	SUB-TOTAL INTERAGENCY TRANSFERS
\$69,611	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011

Performance Information

- 1. (KEY) Through the Administration and Regulation activity, in FY 2010-2011, the Administration Program will maintain an average time of 4 months to hear and decide an appeal, with at least 75% of all appeal cases disposed within 3 months.**

State Outcome Goals Link: Transparent, Accountable, and Effective Government

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of incoming appeals (LAPAS CODE - 4211)	8	8	8	8	8	8
S	Number of final dispositions (LAPAS CODE - 4212)	8	8	8	8	8	8
S	Backlog (LAPAS CODE - 4213)	2	2	2	2	2	2
K	Percentage of all appeal cases heard and decided within 3 months (LAPAS CODE - 7144)	22%	22%	22%	22%	22%	22%

2. (KEY) Through the Administration and Regulation activity, in FY 2010-2011, the Administration Program will maintain a one-day turnaround time on processing personnel actions.

State Outcome Goals Link: Transparent, Accountable, and Effective Government

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of personnel actions processed (LAPAS CODE - 4216)	12	6	12	12	6	6
K	Average processing time for personnel actions (in days) (LAPAS CODE - 4214)	1	1	1	1	1	1



3. (KEY) Through the Administration and Regulation activity, in FY 2010-2011, the Administration Program will maintain existing testing, grade processing, and certification levels for the State Police cadet hiring process.

State Outcome Goals Link: Transparent, Accountable, and Effective Government

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of job applicants-cadets only (LAPAS CODE - 4217)	800	91	800	800	800	800
S	Average number of days from receipt of exam request to date of exam (LAPAS CODE - 4218)	60	30	60	60	30	30
K	Number of tests given (LAPAS CODE - 4219)	4	3	12	12	12	12
S	Average number of days to process grades (LAPAS CODE - 4220)	7	7	7	7	7	7
K	Number of certificates issued (LAPAS CODE - 4221)	1	7	1	1	1	1
K	Number of eligibles per certificate (LAPAS CODE - 4222)	475	460	475	475	475	475
K	Average length of time to issue certificates (in days) (LAPAS CODE - 4223)	1	1	1	1	1	1

4. (KEY) Through the Administration and Regulation activity, in FY 2010-2011, the Administration Program will maintain existing indicators for State Police Sergeants, Lieutenants and Captains until a new examination is developed which could drastically change indicators at that time.

State Outcome Goals Link: Transparent, Accountable, and Effective Government

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable



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

Explanatory Note: The commission plans to establish new performance indicators one the new exam is developed. These new indicators would remain in effect until 2003. However, development is still under evaluation.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Total number of job applicants-sergeants, lieutenants and captains (LAPAS CODE - 4224)	435	460	435	435	440	440
K	Average number of days from receipt of exam request to date of exam - sergeants, lieutenants, and captains (LAPAS CODE - 4228)	45	45	45	45	45	45
K	Total number of tests given - sergeants, lieutenants, and captains (LAPAS CODE - 4229)	12	12	12	12	12	12
K	Average number of days to process grades - sergeants, lieutenants, and captains (LAPAS CODE - 4233)	30	30	30	30	30	30
K	Total number of certificates issued- sergeants, lieutenants, and captains (LAPAS CODE - 4234)	20	6	20	20	40	40
K	Average length of time to issue certificates (in days) - sergeants, lieutenants, and captains (LAPAS CODE - 4238)	1	1	1	1	1	1



17-564 — Division of Administrative Law

Agency Description

The mission of the Division of Administrative Law is to provide a neutral forum for handling administrative hearings for certain state agencies, with respect for the dignity of individuals and their due process rights

The goals of the Division of Administrative Law are as follows:

- I. Provide due process to the citizens of the State and to the executive branch agencies, through fair hearings conducted by independent, impartial and professional administrative law judges.
- II. Maintain the independence and integrity of the Division of Administrative Law, and protect the role of the administrative law judge as an impartial hearing officer.
- III. Continue to develop a more efficient and fair hearings and decisions process.

The Division of Administrative Law has one program, the Administration Program.

For additional information, see:

[Division of Administrative Law](#)

Division of Administrative Law Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 384,670	\$ 387,599	\$ 387,599	\$ 389,279	\$ 387,793	\$ 194
State General Fund by:						
Total Interagency Transfers	2,968,424	3,667,632	3,680,291	3,950,955	3,838,635	158,344
Fees and Self-generated Revenues	9,651	25,131	25,131	25,672	25,131	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,362,745	\$ 4,080,362	\$ 4,093,021	\$ 4,365,906	\$ 4,251,559	\$ 158,538
Expenditures & Request:						
Administration	\$ 3,362,745	\$ 4,080,362	\$ 4,093,021	\$ 4,365,906	\$ 4,251,559	\$ 158,538
Total Expenditures & Request	\$ 3,362,745	\$ 4,080,362	\$ 4,093,021	\$ 4,365,906	\$ 4,251,559	\$ 158,538



Division of Administrative Law Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	31	31	31	31	31	0
Unclassified	1	1	1	1	1	0
Total FTEs	32	32	32	32	32	0



564_1000 — Administration

Program Authorization: R.S.49:991, et seq.

Program Description

The mission of the Division of Administrative Law is to provide a neutral forum for handling administrative hearings for certain state agencies, with respect for the dignity of individuals and their due process rights.

The goals of the Division of Administrative Law are as follows:

- I. Provide due process to the citizens of the State and to the executive branch agencies, through fair hearings conducted by independent, impartial and professional administrative law judges.
- II. Maintain the independence and integrity of the Division of Administrative Law, and protect the role of the administrative law judge as an impartial hearing officer.
- III. Continue to develop a more efficient and fair hearings and decisions process.

The Division of Administrative Law includes the following activity:

- Providing Impartial Administrative Hearings – Provides due process to the citizens of the State and to executive branch agencies, through fair hearings conducted by independent, impartial and professionally trained Administrative Law Judges.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$387,793	\$4,251,559	32	Providing Impartial Administrative Hearings Activity – Provides due process to the citizens of the State and to executive branch agencies, through fair hearings conducted by independent, impartial and professionally trained Administrative Law Judges.
		5	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$387,793	\$4,251,559	37	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Administration Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 384,670	\$ 387,599	\$ 387,599	\$ 389,279	\$ 387,793	\$ 194



Administration Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
State General Fund by:						
Total Interagency Transfers	2,968,424	3,667,632	3,680,291	3,950,955	3,838,635	158,344
Fees and Self-generated Revenues	9,651	25,131	25,131	25,672	25,131	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,362,745	\$ 4,080,362	\$ 4,093,021	\$ 4,365,906	\$ 4,251,559	\$ 158,538
Expenditures & Request:						
Personal Services	\$ 2,484,395	\$ 2,987,884	\$ 2,987,884	\$ 3,171,932	\$ 3,054,268	\$ 66,384
Total Operating Expenses	432,946	572,097	572,097	575,077	542,817	(29,280)
Total Professional Services	10,000	101,949	10,000	10,000	10,000	0
Total Other Charges	319,205	393,533	498,141	608,897	617,232	119,091
Total Acq & Major Repairs	116,199	24,899	24,899	0	27,242	2,343
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,362,745	\$ 4,080,362	\$ 4,093,021	\$ 4,365,906	\$ 4,251,559	\$ 158,538
Authorized Full-Time Equivalents:						
Classified	31	31	31	31	31	0
Unclassified	1	1	1	1	1	0
Total FTEs	32	32	32	32	32	0

Source of Funding

This program is funded with Interagency Transfers and Fees and Self-generated Revenues. The Interagency Transfers are from various state agencies for which the Division of Administrative Law conducts administrative hearings. The Fees and Self-generated Revenues are derived from the sale of transcripts.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 387,599	\$ 4,093,021	32	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
0	75,585	0	State Employee Retirement Rate Adjustment
200	799	0	Group Insurance Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(76,384)	0	Salary Funding from Other Line Items
0	27,242	0	Acquisitions & Major Repairs
0	(24,899)	0	Non-Recurring Acquisitions & Major Repairs
0	(12,659)	0	Non-recurring Carryforwards
0	(748)	0	Risk Management
0	96,528	0	Rent in State-Owned Buildings
0	324	0	Maintenance in State-Owned Buildings
0	75	0	Capitol Park Security
(6)	(6)	0	UPS Fees
0	894	0	Civil Service Fees
0	(124)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(71,776)	0	This adjustment non-recurs temporary replacement for employee deployed on Military Duty; employee is set to return in June 2010.
0	(56,865)	0	This adjustment non-recurs OCD-Small Rental Property Program Contract that has expired.
0	(100,000)	0	This adjustment non-recurs a contract with Workforce Commission.
0	552	0	This adjustment is for an increase in maintenance to office space for DAL. DAL has 350 square feet of office space in the Monroe, LA state office building. Currently for this space the agency is only charged maintenance by State Buildings and Grounds, which has increased for FY 2010-2011.
0	300,000	0	This adjustment is for a new contract between the Division of Administrative Law (DAL) and the Workforce Commission for DAL to conduct administrative hearings in unemployment cases.
\$ 387,793	\$ 4,251,559	32	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 387,793	\$ 4,251,559	32	Base Executive Budget FY 2010-2011
\$ 387,793	\$ 4,251,559	32	Grand Total Recommended

Professional Services

Amount	Description
\$10,000	LaWriters - Acacia Consulting
\$10,000	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$300,000	Contract between the Division of Administrative Law (DAL) and the Workforce Commission for DAL to conduct administrative hearings in unemployment cases.
\$52,361	Job appointments to work Public Safety TESS hearings
\$352,361	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$7,056	Civil Service Fees
\$1,044	Comprehensive Public Training Program (CPTP) Fees
\$37,477	Capitol Park Security Fees
\$58,292	Office of Risk Management (ORM) Fees
\$2,997	Maintenance of State-Owned Building
\$98,791	Office of Telecommunication Management (OTM) Fees
\$3,497	State Police Background Checks
\$44,735	Division of Administration - State Mail Operations
\$500	Division of Administration - State Printing
\$9,465	Division of Administration - LEAF
\$1,018	Uniform Payroll System (UPS) Fees
\$264,871	SUB-TOTAL INTERAGENCY TRANSFERS
\$617,232	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$27,242	Upgrade IT equipment
\$27,242	TOTAL ACQUISITION & MAJOR REPAIRS

Performance Information

1. (KEY) Through the Providing Impartial Administrative Hearings activity, to docket cases and conduct administrative hearings as requested by parties.

State Outcome Goals Link: [Transparent, Accountable, and Effective Government](#)

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of cases docketed (LAPAS CODE - 4240)	6,000	9,820	7,000	7,000	7,000	10,000
Values were increased in August 2007 to adjust for handling new Louisiana Department of Labor 2005 hurricane-related unemployment compensation overpayment cases that will not be handled in Fiscal Year 2007.							
K	Percentage of cases docketed that are properly filed and received (LAPAS CODE - 4239)	100%	100%	100%	100%	100%	100%
K	Number of hearings conducted (LAPAS CODE - 4241)	5,700	8,548	6,000	6,000	6,000	9,000
Values were increased in August 2007 to adjust for handling new Louisiana Department of Labor 2005 hurricane-related unemployment compensation overpayment cases that will not be handled in Fiscal Year 2007.							
S	Number of pre-hearing conferences conducted (LAPAS CODE - 7145)	750	789	680	680	680	680
S	Number of settlements (LAPAS CODE - 7146)	500	642	400	400	400	540
Values were increased in August 2007 to adjust for handling new Louisiana Department of Labor 2005 hurricane-related unemployment compensation overpayment cases that will not be handled in Fiscal Year 2007.							
S	Average length of administrative hearings in hours (LAPAS CODE - 20331)	0.5	0.4	0.5	0.5	0.5	0.5
S	Hearings held less than 30 minutes (LAPAS CODE - 20332)	50%	57%	50%	50%	50%	50%
S	Average number of days from date docketed to case closed (LAPAS CODE - 20333)	80	76	80	80	80	80
Values were increased in August 2007 to adjust for handling new Louisiana Department of Labor 2005 hurricane-related unemployment compensation overpayment cases that will not be handled in Fiscal Year 2007.							

2. (KEY) Through the Providing Impartial Administrative Hearings activity, to issue decisions and orders in all unresolved cases.

State Outcome Goals Link: Transparent, Accountable, and Effective Government

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of decisions or orders issued (LAPAS CODE - 4242)	7,500	12,226	8,500	8,500	8,500	13,500
Values were increased in August 2007 to adjust for handling new Louisiana Department of Labor 2005 hurricane-related unemployment compensation overpayment cases that will not be handled in Fiscal Year 2007.							
S	Average number of days from record closed to decision signed (LAPAS CODE - 20334)	10	6	10	10	10	7

