

## Department of Civil Service



### Department Description

### Department of Civil Service Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,183,656	\$ 5,261,126	\$ 5,302,054	\$ 5,449,272	\$ 1,982,886	\$ (3,319,168)
<b>State General Fund by:</b>						
Total Interagency Transfers	10,338,735	11,569,045	11,569,045	11,802,524	11,612,313	43,268
Fees and Self-generated Revenues	785,269	1,020,434	1,020,434	1,029,063	1,091,160	70,726
Statutory Dedications	2,000,245	2,120,685	2,120,685	2,226,291	2,214,578	93,893
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 18,307,905</b>	<b>\$ 19,971,290</b>	<b>\$ 20,012,218</b>	<b>\$ 20,507,150</b>	<b>\$ 16,900,937</b>	<b>\$ (3,111,281)</b>
<b>Expenditures &amp; Request:</b>						
State Civil Service	\$ 10,785,722	\$ 11,901,507	\$ 11,901,507	\$ 12,140,990	\$ 11,970,086	\$ 68,579
Municipal Fire and Police Civil Service	2,000,245	2,120,685	2,120,685	2,226,291	2,214,578	93,893
Ethics Administration	4,330,109	4,436,253	4,477,181	4,596,888	1,768,416	(2,708,765)
State Police Commission	445,722	504,332	504,332	518,527	210,589	(293,743)
Board of Tax Appeals	746,107	1,008,513	1,008,513	1,024,454	737,268	(271,245)



## Department of Civil Service Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 18,307,905	\$ 19,971,290	\$ 20,012,218	\$ 20,507,150	\$ 16,900,937	\$ (3,111,281)
<b>Authorized Full-Time Equivalents:</b>						
Classified	158	166	166	166	167	1
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	161	169	169	169	170	1



## 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:

- 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.

The State Civil Service has one program: Administration and Support Program.

For additional information, see:

[State Civil Service](#)

## State Civil Service Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	10,149,999	11,189,978	11,189,978	11,419,170	11,203,837	13,859
Fees and Self-generated Revenues	635,723	711,529	711,529	721,820	766,249	54,720
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
<b>Total Means of Financing</b>	<b>\$ 10,785,722</b>	<b>\$ 11,901,507</b>	<b>\$ 11,901,507</b>	<b>\$ 12,140,990</b>	<b>\$ 11,970,086</b>	<b>\$ 68,579</b>
<b>Expenditures &amp; Request:</b>						
Administration and Support	\$ 4,947,748	\$ 5,425,102	\$ 5,425,102	\$ 5,576,090	\$ 11,970,086	\$ 6,544,984
Human Resources Management	5,837,974	6,476,405	6,476,405	6,564,900	0	(6,476,405)
<b>Total Expenditures &amp; Request</b>	<b>\$ 10,785,722</b>	<b>\$ 11,901,507</b>	<b>\$ 11,901,507</b>	<b>\$ 12,140,990</b>	<b>\$ 11,970,086</b>	<b>\$ 68,579</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	92	100	100	100	100	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>92</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>



## 560\_1000 — Administration and Support

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 and Support Program is to provide state agencies with an effective human resources system that ensures quality service and accountability to the public interest by maintaining a balance between discretion and control; making that balance flexible enough to match the rapidly changing environment in which government operates. In addition, the program maintains the official personnel records of the state. In the area of Human Resources management, the program promotes 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 Administration and Support Program are as follows:

- I. 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 and Support 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.
- 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.
- Accountability - 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.
- 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.
- Employee Relations - 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.

## Administration and Support Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	4,656,122	5,032,353	5,032,353	5,178,196	11,203,837	6,171,484
Fees and Self-generated Revenues	291,626	392,749	392,749	397,894	766,249	373,500
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
<b>Total Means of Financing</b>	<b>\$ 4,947,748</b>	<b>\$ 5,425,102</b>	<b>\$ 5,425,102</b>	<b>\$ 5,576,090</b>	<b>\$ 11,970,086</b>	<b>\$ 6,544,984</b>
<b>Expenditures &amp; Request:</b>						



## Administration and Support Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Personal Services	\$ 3,428,599	\$ 3,949,220	\$ 3,949,220	\$ 4,012,803	\$ 10,188,015	\$ 6,238,795
Total Operating Expenses	322,314	333,659	333,659	345,615	469,321	135,662
Total Professional Services	0	0	0	65,264	95,264	95,264
Total Other Charges	1,149,425	1,113,127	1,113,127	1,122,908	1,187,986	74,859
Total Acq & Major Repairs	47,410	29,096	29,096	29,500	29,500	404
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,947,748</b>	<b>\$ 5,425,102</b>	<b>\$ 5,425,102</b>	<b>\$ 5,576,090</b>	<b>\$ 11,970,086</b>	<b>\$ 6,544,984</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	30	30	30	30	100	70
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>100</b>	<b>70</b>

## 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	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 5,425,102	30	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
0	20,912	0	Annualize Classified State Employees Performance Adjustment
0	2,856	0	Civil Service Training Series
0	(11,096)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(48,664)	0	Louisiana State Employees' Retirement System Base Adjustment
0	(130)	0	Teachers Retirement System of Louisiana Rate Adjustment
0	305	0	Teachers Retirement Base Adjustment
0	6,532	0	Group Insurance Rate Adjustment for Active Employees
0	18,076	0	Group Insurance Rate Adjustment for Retirees
0	4,844	0	Group Insurance Base Adjustment
0	12,192	0	Group Insurance Base Adjustment for Retirees
0	(12,368)	0	Salary Base Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	51,167	0	Acquisitions & Major Repairs
0	(29,096)	0	Non-Recurring Acquisitions & Major Repairs
0	(2,960)	0	Risk Management
0	(1,072)	0	Legislative Auditor Fees
0	(12,740)	0	Rent in State-Owned Buildings
0	1,187	0	Capitol Park Security
0	313	0	UPS Fees
0	26,281	0	Office of Technology Services (OTS)
0	(5,463)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
			This adjustments provides funding for the State Civil Service to conduct the election of one classified employee to the State Civil Service Commission in accordance with Article X, Section 3(C) of the Louisiana Constitution of 1974, R.S. 42:1351, and Act 332 of the 2003 Regular Legislative Session.
0	65,264	0	
0	9,689	0	Provides funding for additional pay for test monitors.
0	3,282	0	Increased rent for the Baton Rouge Information Office (BRIO) located in the Louisiana Department of Agriculture and Forestry Building.
0	6,445,673	70	This adjustment moves the Human Resources program into the Administration and Support program.
\$ 0	\$ 11,970,086	100	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 11,970,086	100	<b>Base Executive Budget FY 2016-2017</b>
\$ 0	\$ 11,970,086	100	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$65,264	Other Professional Services - State Civil Service Commission election
\$20,000	Professional Services - Other - strategic planning, workforce development, analysis, and organizational development.
\$10,000	Professional Services - Other - on-site certification course with CBT exam.
<b>\$95,264</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>



## Other Charges (Continued)

Amount	Description
	This program does not have funding for Professional Services.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$5,300	Division of Administration - State Mail Operations
\$58,157	Office of Risk Management (ORM) Fees
\$12,729	Legislative Auditor Fees
\$794,521	Rent for Statewide Buildings
\$7,147	Uniform Payroll System (UPS) Fees
\$49,990	Capitol Park Security Fees
\$190,725	Office of Telecommunications Management (OTM) Fees
\$39,646	Office of Technology Services (OTS)
\$8,104	Office of State Procurement
\$21,667	IAT Acquisitions
<b>\$1,187,986</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,187,986</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$29,500	Replacement servers
<b>\$29,500</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) To achieve 100% of departmental and statewide objectives annually.

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

Explanatory Note: This objective provides a tool to allow us to measure our progress in meeting our agency goals on an annual basis.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of departmental goals achieved (LAPAS CODE - 23594)	95%	95%	100%	100%	100%	100%
K	Number of reportable audit findings (LAPAS CODE - 23593)	0	0	0	0	0	0

## Administration and Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of classified state employees (FTE) as of June 30 (LAPAS CODE - 12206)	54,548	51,871	43,180	39,654	38,884
Number of unclassified state employees (FTE) as of June 30 (LAPAS CODE - 12207)	26,259	25,526	24,176	22,106	22,042
Overall turnover rate in the entire classified (LAPAS CODE - 12208)	17.33%	17.17%	31.80%	23.78%	16.09%
<p>Turnover is based on classified, non-temporary employees separating from state service. Voluntary turnover includes, but is not limited to: resignations, retirements, and deaths; and involuntary turnover includes, but is not limited to: layoffs, non-disciplinary removals, dismissals, and separations from probation. Turnover is calculated by comparing the number of classified employee separations from state service during a fiscal year to the number of classified, non-temporary employees in state service on June 30th of the fiscal year.</p> <p>The substantial increase in the overall turnover rate is due to the increased number of separations (layoffs and retirements, mainly due to facility closings). The separation counts increased by approximately 1,300 for LAGov HCM agencies and by approximately 3,400 for LSU-HSC alone.</p>					
Percentage of state classified employees at maximum pay (LAPAS CODE - 12209)	1.50%	1.30%	1.20%	1.93%	3.22%
Number of Classified employees per State Civil Service staff (LAPAS CODE - 23598)	574	526	455	417	422

### 2. (KEY) To annually offer a hearing or otherwise dispose of 85% of cases within 90 days after the case was ready for hearing.

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

Explanatory Note: The goal of this performance indicator is impacted by SCS'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 FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of cases offered a hearing or disposed of within 90 days (LAPAS CODE - 14235)	80%	98%	82%	82%	85%	85%

**3. (KEY) To annually render 85% of decisions within 60 days after the case was submitted for decision.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The State 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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of decisions rendered within 60 days (LAPAS CODE - 14236)	80%	95%	82%	82%	85%	85%

**Administration and Support General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	
Number of incoming appeals (LAPAS CODE - 12211)	247	250	315	175	149	
Number of final dispositions (LAPAS CODE - 12212)	236	245	314	221	143	
Cases Pending (LAPAS CODE - 12213)	106	111	112	65	60	

**4. (KEY) To provide 100% of the data requests within the prescribed turnaround timeframe annually.**

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

Explanatory Note: We provide effective network 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.

### Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of data request provided within prescribed timeframe. (LAPAS CODE - 25880)	Not Applicable	Not Available	100%	100%	100%	100%
This is a new performance indicator for FY 2015-2016. The indicator did not appear under Act 15 of 2014 and does not have any performance data for FY 2014-2015.							

### Administration and Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Average turnaround time in days for data requests. (LAPAS CODE - 23595)	2	1	3	1	1
Average response time in days for internal IT support requests. (LAPAS CODE - 23596)	2	1	3	1	2

### 5. (KEY) To annually offer 100% of the mandatory courses for supervisors twice a year.

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 training classes are Baton Rouge, Shreveport/Bossier, Alexandria/Pin-ville, Monroe and New Orleans. State Civil Service continues to 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.



**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of mandatory courses offered for the supervisors twice a year (LAPAS CODE - 25881)	Not Applicable	Not Available	100%	100%	100%	100%
<p>This is a new performance indicator for FY 2015-2016. The indicator did not appear under Act 15 of 2014 and does not have any performance data for FY 2014-2015.</p>							

**Administration and Support General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of mandatory courses offered (LAPAS CODE - 25882)	Not Available				
<p>This is a new performance indicator for FY 2015-2016. The indicator did not appear under Act 15 of 2014 and does not have any performance data for prior fiscal years.</p>					
Number of students in instructor led courses (LAPAS CODE - 7098)	4,569	5,187	4,283	6,345	8,510
Number of instructor led courses offered (LAPAS CODE - 7099)	279	273	251	330	364
Number of students in web-based courses (LAPAS CODE - 25883)	Not Available	Not Available	Not Available	31,243	Not Available
<p>This is a new performance indicator for FY 2015-2016. The indicator did not appear under Act 15 of 2014 and does not have any performance data prior to FY 2013-2014.</p>					
Number of agency specific training courses developed (LAPAS CODE - 25884)	Not Available				
<p>This is a new performance indicator for FY 2015-2016. The indicator did not appear under Act 15 of 2014 and does not have any performance data prior to FY 2014-2015.</p>					
Number of students in sexual harassment web based courses (LAPAS CODE - 25885)	Not Available	Not Available	Not Available	37,983	Not Available
<p>This is a new performance indicator for FY 2015-2016. The indicator did not appear under Act 15 of 2014 and does not have any performance data prior to FY 2013-2014.</p>					

**6. (KEY) To conduct 100% of the Program Accountability reviews for the agencies annually that meet the review schedule criteria.**

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

Explanatory Note: 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. The object of this indicator is to evaluate all major state entities on a four-year cycle. Therefore the goal is to complete evaluations on approximately one-fourth of these entities each year.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017
K	Percentage of Program Accountability Reviews Conducted (LAPAS CODE - 25886)	Not Applicable	Not Available	100%	100%	100%	100%
This is a new performance indicator for FY 2015-2016. The indicator did not appear under Act 15 of 2014 and does not have any performance data for FY 2014-2015.							
K	Number of post hire audits conducted (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,920	1,920
This is a new performance indicator for FY 2016-2017 and does not have performance data for prior fiscal years.							

### Administration and Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of Program Accountability reviews conducted (LAPAS CODE - 11822)	37	37	40	30	51
Number of investigations conducted (LAPAS CODE - 25887)	Not Available				
This is a new performance indicator for FY 2015-2016. The indicator did not appear under Act 15 of 2014 and does not have any performance standards for FY 2014-2015.					

### 7. (KEY) To annually complete 100% of the annual pay plan report.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The State Civil Service system provides a human resource management program for all employees that includes a uniform pay plan.

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



Explanatory Note: To assure that salaries are competitive, SCS annually reviews market pay levels in the relevant employment market which includes the private sector, comparable jobs in governmental entities and other public sector employers as available to make recommendations to the State Civil Service Commission and the Governor concerning the pay levels of the classified service.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of annual reviews of market pay level completed. (LAPAS CODE - 25888)	Not Applicable	Not Available	100%	100%	100%	100%
This is a new performance indicator for FY 2015-2016. The indicator did not appear under Act 15 of 2014 and does not have any performance data for FY 2014-2015.							

**Administration and Support General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of salary surveys completed or reviewed (LAPAS CODE - 4128)	32	48	30	85	90
"Completed" refers to salary surveys conducted by SCS and responded to by other states; "reviewed" refers to salary surveys in which SCS participated as requested by other government and non-government entities.					

**8. (KEY) To review 25% of all classified jobs specifications annually.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The State Civil Service system provides a human resource management program for all employees that includes 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	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of classified job specifications reviewed annually (LAPAS CODE - 25889)	Not Applicable	Not Available	25%	25%	25%	25%
This is a new performance indicator for FY 2015-2016. The indicator did not appear under Act 15 of 2014 and does not have any performance data for FY 2014-2015.							

### 9. (KEY) To complete 90% of classified position descriptions within the prescribed turnaround timeframe annually.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The State Civil Service system provides a human resource management program for all employees that includes 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	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of classified position descriptions allocated within the prescribed turnaround timeframe (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	90%	90%
This is a new performance indicator for FY 2016-2017. The indicator did not appear under ACT 16 of 2015 and does not have any performance standards for FY 2014-2015 or FY 2015-2016.							

### 10. (KEY) To return 90% if all classified eligible agency lists to agencies within prescribed turnaround timeframe annually.

Children's Budget Link: Not applicable



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

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
		K	Percentage of classified eligible lists returned to agencies within prescribed turnaround timeframe (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable

This is a new performance indicator for FY 2016-2017. The indicator did not appear under ACT 16 of 2015 and does not have any performance data for FY 2014-2015 or FY 2015-2016.

### Administration and Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of applicants (LAPAS CODE - 12255)	15,742	15,732	17,704	42,235	76,149
Note: Following LA Careers implementation in February 2009, the number of applications reflects only those processed by DSCS for quasi-state supported agencies. In order to provide a comprehensive statewide total, this number is also reflected in the statewide total.					
Number of applicants - Statewide (LAPAS CODE - 23610)	419,942	454,088	472,036	442,205	384,313
This indicator captures the number of applications received online (LA Careers), People administration system used by Universities and paper applications processed by DSCS.					
Number of tests administered (LAPAS CODE - 12258)	14,354	14,387	12,739	14,526	12,621
Number of job postings (LAPAS CODE - 23609)	9,566	11,134	9,608	8,477	8,439
Number of employees rated Exceptional (LAPAS CODE - 25890)	Not Applicable	Not Applicable	4,146	4,757	Not Available
This was a new performance indicator for FY 2015-2016. These performance values were not tracked prior to FY 2012-2013.					
Number of employees rated Successful (LAPAS CODE - 25891)	Not Available	Not Available	34,412	31,294	Not Available
This was a new performance indicator for FY 2015-2016. These performance values were not tracked prior to FY 2012-2013.					
Number of employees rated Needs Improvement/Unsuccessful (LAPAS CODE - 25892)	Not Available	Not Available	491	388	Not Available
This was a new performance indicator for FY 2015-2016. These performance values were not tracked prior to FY 2012-2013.					



### Administration and Support General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of employees Not Evaluated (LAPAS CODE - 25893)	Not Available	Not Available	1,574	1,297	Not Available
This was a new performance indicator for FY 2015-2016. These performance values were not tracked prior to FY 2012-2013.					
Number of employees Unrated (LAPAS CODE - 25894)	Not Available	Not Available	440	275	Not Available
This was a new performance indicator for FY 2015-2016. These performance values were not tracked prior to FY 2012-2013.					



## 560\_2000 — Human Resources Management

### Program Description

The Human Resources Management Program is merged into the Administration and Support Program for Fiscal Year 2016-2017.

### Human Resources Management Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	5,493,877	6,157,625	6,157,625	6,240,974	0	(6,157,625)
Fees and Self-generated Revenues	344,097	318,780	318,780	323,926	0	(318,780)
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
<b>Total Means of Financing</b>	<b>\$ 5,837,974</b>	<b>\$ 6,476,405</b>	<b>\$ 6,476,405</b>	<b>\$ 6,564,900</b>	<b>\$ 0</b>	<b>\$ (6,476,405)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 5,319,704	\$ 6,166,379	\$ 6,166,379	\$ 6,347,836	\$ 0	\$ (6,166,379)
Total Operating Expenses	34,163	232,380	232,380	138,422	0	(232,380)
Total Professional Services	53,613	30,000	30,000	30,000	0	(30,000)
Total Other Charges	430,494	47,646	47,646	48,642	0	(47,646)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,837,974</b>	<b>\$ 6,476,405</b>	<b>\$ 6,476,405</b>	<b>\$ 6,564,900</b>	<b>\$ 0</b>	<b>\$ (6,476,405)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	62	70	70	70	0	(70)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>62</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>0</b>	<b>(70)</b>

### Source of Funding



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 6,476,405	70	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
0	37,715	0	Annualize Classified State Employees Performance Adjustment
0	23,535	0	Civil Service Training Series
0	(20,837)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	79,016	0	Louisiana State Employees' Retirement System Base Adjustment
0	(122)	0	Teachers Retirement System of Louisiana Rate Adjustment
0	422	0	Teachers Retirement Base Adjustment
0	14,252	0	Group Insurance Rate Adjustment for Active Employees
0	(2,037)	0	Group Insurance Base Adjustment
0	(62,676)	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
0	(100,000)	0	Non recurs funding related to the Position Description System to the Office of Technology Services.
0	(6,445,673)	(70)	This adjustment moves the Human Resources program into the Administration and Support program.
\$ 0	\$ 0	0	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 0	0	<b>Base Executive Budget FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services

## Other Charges

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



## Acquisitions and Major Repairs

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



## 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. 33:2483; and R.S. 33:2543)

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

For additional information, see:

[Municipal Fire and Police Civil Service](#)

### Municipal Fire and Police Civil Service Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	2,000,245	2,120,685	2,120,685	2,226,291	2,214,578	93,893



## Municipal Fire and Police Civil Service Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	\$ 2,000,245	\$ 2,120,685	\$ 2,120,685	\$ 2,226,291	\$ 2,214,578	\$ 93,893
<b>Expenditures &amp; Request:</b>						
Administration	\$ 2,000,245	\$ 2,120,685	\$ 2,120,685	\$ 2,226,291	\$ 2,214,578	\$ 93,893
<b>Total Expenditures &amp; Request</b>	\$ 2,000,245	\$ 2,120,685	\$ 2,120,685	\$ 2,226,291	\$ 2,214,578	\$ 93,893
<b>Authorized Full-Time Equivalents:</b>						
Classified	19	19	19	19	19	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	19	19	19	19	19	0



## 561\_1000 — Administration

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 Administration Program 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 Administration Program 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.

### Administration Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	2,000,245	2,120,685	2,120,685	2,226,291	2,214,578	93,893
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,000,245</b>	<b>\$ 2,120,685</b>	<b>\$ 2,120,685</b>	<b>\$ 2,226,291</b>	<b>\$ 2,214,578</b>	<b>\$ 93,893</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,763,212	\$ 1,865,928	\$ 1,865,928	\$ 1,928,951	\$ 1,907,136	\$ 41,208
Total Operating Expenses	176,957	206,903	206,903	230,758	225,379	18,476
Total Professional Services	0	293	293	5,008	5,000	4,707
Total Other Charges	34,085	47,561	47,561	46,224	47,013	(548)



### Administration Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	25,991	0	0	15,350	30,050	30,050
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,000,245</b>	<b>\$ 2,120,685</b>	<b>\$ 2,120,685</b>	<b>\$ 2,226,291</b>	<b>\$ 2,214,578</b>	<b>\$ 93,893</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	19	19	19	19	19	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>

### Source of Funding

This program is funded through Statutory Dedications as provided for under R.S. 22:1476(A)(2), 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.)

### Administration Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Municipal Fire & Police Civil Serv. Oper. Fund	\$ 2,000,245	\$ 2,120,685	\$ 2,120,685	\$ 2,226,291	\$ 2,214,578	\$ 93,893

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 2,120,685	19	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ 11,063	0	Annualize Classified State Employees Performance Adjustment
\$ 0	\$ 7,006	0	Civil Service Training Series
\$ 0	\$ (6,093)	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ 0	\$ 11,102	0	Louisiana State Employees' Retirement System Base Adjustment
\$ 0	\$ 4,429	0	Group Insurance Rate Adjustment for Active Employees
\$ 0	\$ 2,383	0	Group Insurance Rate Adjustment for Retirees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,132	0	Group Insurance Base Adjustment
\$ 0	\$ 605	0	Group Insurance Base Adjustment for Retirees
\$ 0	\$ 9,581	0	Salary Base Adjustment
\$ 0	\$ 30,050	0	Acquisitions & Major Repairs
\$ 0	\$ (244)	0	Risk Management
\$ 0	\$ (1,440)	0	Legislative Auditor Fees
\$ 0	\$ 152	0	UPS Fees
\$ 0	\$ 579	0	Civil Service Fees
\$ 0	\$ 1,583	0	Office of Technology Services (OTS)
\$ 0	\$ (1,178)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 23,183	0	Provides funding in the operating services expenditure category for increases in building rent, increased maintenance agreements, and software and subscription renewals, and an increase in the professional services to retain an attorney for representation in litigation related to the agency's testing function and advisory role.
\$ 0	\$ 2,214,578	19	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 2,214,578	19	<b>Base Executive Budget FY 2016-2017</b>
\$ 0	\$ 2,214,578	19	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$5,000	Legal service contract
<b>\$5,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
	This program does not have any funding for Other Charges.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$8,345	State Civil Service Fees
\$28,325	Office of Risk Management (ORM) Fees
\$7,764	Office of Telecommunications Management (OTM) Fees



## Other Charges (Continued)

Amount	Description
\$1,103	Office of Technology Services (OTS)
\$1,476	Uniform Payroll System (UPS) Fees
<b>\$47,013</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$47,013</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$12,350	Network Server
\$14,000	Computers
\$1,600	Office Furniture
\$2,100	Tablets
<b>\$30,050</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) By June 30, 2019, efficiently and cost-effectively respond to the needs of administrators, classified employees, and the 1.8 million Louisiana residents protected by the Municipal Fire and Police Civil Service (MFPCS) System by providing validated selection tests and lists of qualified eligibles for hire and promotion.**

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percent of survey respondents indicating satisfaction with Office of State Examiner (OSE) testing services. (LAPAS CODE - 23612)	96%	89%	96%	96%	94%	94%
K	Percent of entrance level hires who are deemed a "good hire" by local appointing authorities following working test probational period. (LAPAS CODE - 23613)	97%	96%	97%	97%	97%	97%
K	Percent of promotional appointees who are deemed qualified, and confirmed by local appointing authorities following working test probational period. (LAPAS CODE - 23614)	98%	98%	98%	98%	98%	98%
S	Average number of days from date of test to date scores are mailed. (LAPAS CODE - 23615)	10	7	10	10	10	10
S	Total number of eligibility lists submitted for certification by civil service boards. (LAPAS CODE - 25676)	252	574	400	400	400	400
K	Number of lists of exam results submitted within 30 days or less. (LAPAS CODE - 25677)	500	573	500	500	500	500



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Percent of eligibility lists provided within 30-day target period from date of exam to date scores are mailed. (LAPAS CODE - 23616)	95%	99%	95%	95%	96%	96%
K	Number of tests administered within 90 days of receipt of request. (LAPAS CODE - 25678)	250	452	350	350	350	350
S	Percent of tests administered within 90-day target period from receipt of request to date of exam. (LAPAS CODE - 23617)	65%	79%	65%	65%	70%	70%
S	Percent of jurisdictions requesting fast-track scores being provided eligibility lists within 7 days of test. (LAPAS CODE - 23618)	90%	100%	90%	90%	94%	94%

**Administration General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number examinations requested (LAPAS CODE - 23619)	557	445	507	560	607
Number examinations administered (LAPAS CODE - 23620)	509	420	488	544	574
Number of entrance level hires who begin a working test period (LAPAS CODE - 25679)	Not Available	Not Available	401	500	404
Historical data is not available prior to FY 2012-2013.					
Number of entrance level hires who successfully complete the working test period (LAPAS CODE - 25680)	Not Available	Not Available	482	365	321
Historical data is not available prior to FY 2012-2013.					
Number of promotional appointees who begin working test period (LAPAS CODE - 25681)	Not Available	Not Available	430	608	496
Historical data is not available prior to FY 2012-2013.					
Number of promotional appointees who are deemed qualified, and confirmed by local appointing authorities following working test probational period (LAPAS CODE - 25682)	Not Available	Not Available	509	511	442
Historical data is not available prior to FY 2012-2013.					



**Administration General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of new validation studies conducted for customized exams (LAPAS CODE - 23621)	59	57	82	67	67
Number of customized exams developed and administered (LAPAS CODE - 23622)	219	142	214	199	225
Number of validation studies completed on current standard exams (LAPAS CODE - 25683)	0	0	0	0	0
This is a new performance indicator for FY 2014-2015 established by Act 15 of 2014.					
Number of regional examinations and special request examinations administered for entrance classes. (LAPAS CODE - 23623)	40	30	33	48	42
Baseline number of test questions in item bank (LAPAS CODE - 25684)	7,530	7,535	7,535	7,469	7,167
Number of new/revised test questions in the item bank (LAPAS CODE - 25685)	58	85	87	379	800
Number of test questions removed from the item bank (LAPAS CODE - 25686)	8	62	19	70	368
Percentage of test bank updated (LAPAS CODE - 25687)	0.88%	1.95%	1.41%	11.70%	15.60%
Number of candidates tested (LAPAS CODE - 23624)	6,060	5,931	6,330	5,488	5,760

**2. (KEY) By June 30, 2019, efficiently and cost-effectively respond to the needs of administrators, classified employees, and the 1.8 million Louisiana residents protected by the Municipal Fire and Police Civil Service (MFPCS) System by providing assistance and resources in the efficient operation of the MFPCS system and to insure it operates in accordance with the law.**

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of local civil service boards and jurisdictions indicating satisfaction with OSE services (LAPAS CODE - 14310)	96%	98%	96%	96%	96%	96%
S	Percentage of survey respondents indicating satisfaction with website resources (LAPAS CODE - 25688)	98%	100%	98%	98%	98%	98%
S	Percentage of survey respondents utilizing agency legislative tracking site and finding the site informative and helpful (LAPAS CODE - 14312)	96%	100%	96%	96%	96%	96%
S	Number of potential jurisdictions to which the law applies and with whom contact has been initiated by the OSE. (LAPAS CODE - 23625)	33	7	5	5	5	5
This is a new performance indicator for FY 2014-2015 established under Act 15 of 2014. There is no performance standard or actuals for FY 2013-2014.							
S	Number of jurisdictions added for which civil service boards have been sworn in. (LAPAS CODE - 25689)	5	8	5	5	5	5
S	Number of lists of approved promotional candidates verified for compliance with civil service law. (LAPAS CODE - 23626)	257	255	200	200	200	200
S	Number of lists of approved competitive candidates verified for compliance with civil service law. (LAPAS CODE - 25690)	200	218	200	200	200	200
S	Average number of working days to respond to written requests for guidance (LAPAS CODE - 14316)	4	2	4	4	4	4
S	Average number of working days to respond to telephone inquiries (LAPAS CODE - 14315)	2	1	2	2	2	2



### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Number of reviews to current and proposed classification descriptions (LAPAS CODE - 25691)	350	402	350	350	350	350
S	Number of revisions to classification plans submitted for adoption by civil service boards (LAPAS CODE - 23627)	75	143	75	75	90	90
S	Number of reviews to current and proposed board rules (LAPAS CODE - 25692)	40	134	40	40	40	40
S	Number of revisions to board rules submitted for adoption by civil service boards (LAPAS CODE - 23628)	30	39	30	30	30	30

### Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of jurisdictions in Municipal Fire and Police Civil Service (MFPCS) system (LAPAS CODE - 12286)	111	111	144	144	144
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)	9,121	9,079	9,154	9,053	8,920
Cost per covered employee within MFPCS system (LAPAS CODE - 12292)	\$ 185	\$ 204	\$ 207	\$ 203	\$ 224
Per capita cost for providing qualified eligibles in jurisdictions covered by MFPCS system (LAPAS CODE - 23629)	\$ 0.65	\$ 0.68	\$ 0.73	\$ 0.71	\$ 0.33
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 - 23630)	15,392	12,167	14,592	13,642	11,697
Number of letters written providing information/advice (LAPAS CODE - 23631)	464	528	468	1,119	645
Number of personnel action forms received (LAPAS CODE - 25693)	6,856	6,637	6,246	6,398	7,442



## Administration General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of personnel action forms (PAFs) reviewed for compliance with civil service law (LAPAS CODE - 4150)	7,109	6,552	6,553	6,184	7,134
Number of PAFs returned to jurisdictions for correction because of errors in applications of civil service law (LAPAS CODE - 7118)	585	247	236	207	392
Percentage of PAFs reviewed which are returned for correction (LAPAS CODE - 7119)	8.27%	3.80%	3.65%	5.37%	5.49%
Number of civil service minutes reviewed (LAPAS CODE - 17000)	855	774	726	776	772
Number of legislative bills impacting the Municipal Fire and Police Civil Service System tracked on OSE website (LAPAS CODE - 17001)	24	38	45	15	37
Number of potential jurisdictions to which the law applies (LAPAS CODE - 25694)	Not Available	Not Available	44	45	45
Number of individuals trained through seminars or individual orientation (LAPAS CODE - 17003)	353	335	351	461	226
The OSE directed resources to training of new employees assigned to this function.					
Number of training manuals distributed (LAPAS CODE - 17004)	147	101	113	64	160
Number of training videos distributed (LAPAS CODE - 23633)	7	6	12	2	6
OSE produced its first training video in late FY 2008-2009.					
Number of resources distributed (LAPAS CODE - 25695)	180	107	640	544	645
Number of new informational categories on agency website (LAPAS CODE - 20322)	54	55	57	57	0
Number of visitors annually to agency website (LAPAS CODE - 17006)	80,314	74,000	65,019	117,992	58,589



## 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. 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.

The Ethics Administration has one program: Administration Program.

For additional information, see:

[Ethics Administration](#)

### Ethics Administration Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,200,146	\$ 4,260,755	\$ 4,301,683	\$ 4,421,390	\$ 1,592,918	\$ (2,708,765)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	129,963	175,498	175,498	175,498	175,498	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
<b>Total Means of Financing</b>	<b>\$ 4,330,109</b>	<b>\$ 4,436,253</b>	<b>\$ 4,477,181</b>	<b>\$ 4,596,888</b>	<b>\$ 1,768,416</b>	<b>\$ (2,708,765)</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 4,330,109	\$ 4,436,253	\$ 4,477,181	\$ 4,596,888	\$ 1,768,416	\$ (2,708,765)



## Ethics Administration Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 4,330,109	\$ 4,436,253	\$ 4,477,181	\$ 4,596,888	\$ 1,768,416	\$ (2,708,765)
<b>Authorized Full-Time Equivalents:</b>						
Classified	40	40	40	40	40	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	40	40	40	40	40	0



## 562\_1000 — Administration

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 the Administration Program 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 the Administration Program 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. 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.

The 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 – 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.

### Administration Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,200,146	\$ 4,260,755	\$ 4,301,683	\$ 4,421,390	\$ 1,592,918	\$ (2,708,765)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0



## Administration Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	129,963	175,498	175,498	175,498	175,498	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
<b>Total Means of Financing</b>	<b>\$ 4,330,109</b>	<b>\$ 4,436,253</b>	<b>\$ 4,477,181</b>	<b>\$ 4,596,888</b>	<b>\$ 1,768,416</b>	<b>\$ (2,708,765)</b>

### Expenditures & Request:

Personal Services	\$ 3,290,705	\$ 3,392,572	\$ 3,392,572	\$ 3,513,578	\$ 947,527	\$ (2,445,045)
Total Operating Expenses	185,574	187,774	187,774	216,989	64,121	(123,653)
Total Professional Services	8,870	0	40,928	0	0	(40,928)
Total Other Charges	828,116	855,907	855,907	851,375	756,768	(99,139)
Total Acq & Major Repairs	16,844	0	0	14,946	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,330,109</b>	<b>\$ 4,436,253</b>	<b>\$ 4,477,181</b>	<b>\$ 4,596,888</b>	<b>\$ 1,768,416</b>	<b>\$ (2,708,765)</b>

### Authorized Full-Time Equivalents:

Classified	40	40	40	40	40	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>0</b>

## 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. 18:1491.1(E), legislative lobbying registration fees authorized by R.S. 24:53(I) and for executive lobbying registration fees authorized by R.S. 49:74(G). Funds are collected for providing copies of reports, transcripts, etc.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 40,928	\$ 40,928	0	Mid-Year Adjustments (BA-7s):
\$ 4,301,683	\$ 4,477,181	40	Existing Oper Budget as of 12/01/15
<b>Statewide Major Financial Changes:</b>			
(2,708,654)	(2,708,654)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
12,915	12,915	0	Civil Service Training Series
(11,228)	(11,228)	0	Louisiana State Employees' Retirement System Rate Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
46,652	46,652	0	Louisiana State Employees' Retirement System Base Adjustment
(111)	(111)	0	Teachers Retirement System of Louisiana Rate Adjustment
542	542	0	Teachers Retirement Base Adjustment
8,089	8,089	0	Group Insurance Rate Adjustment for Active Employees
1,641	1,641	0	Group Insurance Rate Adjustment for Retirees
3,698	3,698	0	Group Insurance Base Adjustment
5,080	5,080	0	Group Insurance Base Adjustment for Retirees
(13,198)	(13,198)	0	Salary Base Adjustment
14,946	14,946	0	Acquisitions & Major Repairs
(40,928)	(40,928)	0	Non-recurring Carryforwards
(2,560)	(2,560)	0	Risk Management
(4,685)	(4,685)	0	Rent in State-Owned Buildings
513	513	0	Capitol Park Security
145	145	0	UPS Fees
(346)	(346)	0	Civil Service Fees
8,954	8,954	0	Office of Technology Services (OTS)
(92,997)	(92,997)	0	Administrative Law Judges
2,417	2,417	0	Office of State Procurement
			<b>Non-Statewide Major Financial Changes:</b>
			This adjustment is to fund the mandated increased per diem for members of the Supervisory Committee on Campaign Finance Disclosure in accordance with R.S. 18:1511.1.
1,137	1,137	0	
24,333	24,333	0	Provides funding for increases in software license renewals, dues and subscriptions.
			This adjustment is to fund travel and registration expenses for staff to attend the 2016 Council on Governmental Ethics Laws (COGEL) Conference in New Orleans.
34,880	34,880	0	
\$ 1,592,918	\$ 1,768,416	40	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 1,592,918	\$ 1,768,416	40	<b>Base Executive Budget FY 2016-2017</b>
\$ 1,592,918	\$ 1,768,416	40	<b>Grand Total Recommended</b>

## Professional Services

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



## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$21,000	Maintenance of electronic filing system
(\$10,580)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
<b>\$10,420</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$2,575	Uniform Payroll System (UPS) Fees
\$14,563	Civil Service Fees
\$35,000	Division of Administration - State Printing
\$56,640	Office of Risk Management (ORM) Fees
\$17,689	Capital Park Security
\$257,748	Rent in State-Owned Buildings
\$6,803	Office of Technology Services (OTS)
\$66,720	Office of Telecommunication Management (OTM) Fees
\$284,996	Division of Administrative Law
\$3,614	Office of State Procurement
<b>\$746,348</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$756,768</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$4,490	Desktop Computers
\$1,600	Printers
\$8,856	High Speed Scanner
(\$14,946)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
<b>\$0</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

**1. (KEY) By June 30, 2019, 65% of all reports and registrations are filed electronically.**

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of reports and registrations filed electronically (LAPAS CODE - 7143)	65%	57%	65%	65%	65%	65%

## Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of reports and registrations filed (LAPAS CODE - 12307)	35,526	39,521	35,526	33,358	40,548
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 electronically (LAPAS CODE - 12308)	16,888	21,972	19,244	19,534	23,215
Number of reports and registrations filed in paper format (LAPAS CODE - 12309)	15,320	17,449	16,282	13,824	17,333

**2. (KEY) Reduce the delay between the assignment of an investigation and final staff approval of investigative report as a direct result of streamlining the investigation process, requiring conclusion of 75% of non-complex investigations within a period of not more than 120 days by June 30, 2019.**

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of non-complex investigations completed (LAPAS CODE - 10397)	500	478	500	500	500	500
K	Number of non-complex investigations completed by deadline (LAPAS CODE - 7132)	375	346	375	375	375	375
K	Percentage of non-complex investigation reports completed within deadline (LAPAS CODE - 7133)	75%	72%	75%	75%	75%	75%

**Administration General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of matters referred to investigation (LAPAS CODE - 4203)	542	677	796	576	561

**3. (KEY) Annually increase the number of online presentations available and the number of governmental entities with Ethics Liaisons.**

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage increase in governmental entities contacted with designated Ethics Liaisons (LAPAS CODE - 24449)	80%	44%	80%	80%	80%	80%
	During FY14, only executive branch agencies were required to have designated ethics liaisons. Legislation was enacted in 2014 to require political subdivisions to also appoint ethics liaisons. After soliciting the designated liaison information from the political subdivisions, it has taken longer than anticipated for the political subdivision to designate a liaison and submit the information to the agency.						
K	Percentage increase in number of online presentations (LAPAS CODE - 24450)	20%	-12%	20%	20%	20%	20%
	During the 3rd and 4th reporting quarters in FY 2014-2015, one of the online presentations was phased out due to outdated information. A new online training program is currently being developed as a replacement as well as new online training programs to be added during FY 2015-2016.						

## Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of informational presentations (LAPAS CODE - 12296)	83	219	161	70	108
The LaPAS figure for FY 2012-2013 was 482, which originally included all live informational presentations given by certified liaison trainers and Board of Ethics staff trainers. The performance indicator should reflect live training by Board of Ethics staff trainers.					
Number of persons receiving training (LAPAS CODE - 12298)	6,171	19,479	28,894	15,454	9,845
This performance indicator only includes those persons that attended live information presentations.					
Number of governmental entities contacted (LAPAS CODE - 25090)	Not Available	Not Available	22	221	321
This information was not tracked prior to FY 2012-2013.					
Number of governmental entities with designated ethics liaisons (LAPAS CODE - 25091)	Not Available	Not Available	20	129	142
This information was not tracked prior to FY 2012-2013.					
Number of online presentations. (LAPAS CODE - New)	Not Available				
This is a new performance indicator for FY 2015-2016 and historical data is not available.					



## 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, processes personnel actions, issues certificates of eligibles, and schedules 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: Administration Program.

For additional information, see:

[State Police Commission](#)

### State Police Commission Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 445,722	\$ 469,332	\$ 469,332	\$ 483,527	\$ 175,589	\$ (293,743)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	35,000	35,000	35,000	35,000	0



## State Police Commission Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	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
<b>Total Means of Financing</b>	\$ 445,722	\$ 504,332	\$ 504,332	\$ 518,527	\$ 210,589	\$ (293,743)
<b>Expenditures &amp; Request:</b>						
Administration	\$ 445,722	\$ 504,332	\$ 504,332	\$ 518,527	\$ 210,589	\$ (293,743)
<b>Total Expenditures &amp; Request</b>	\$ 445,722	\$ 504,332	\$ 504,332	\$ 518,527	\$ 210,589	\$ (293,743)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	3	3	3	3	3	0



## 563\_1000 — Administration

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

### Program Description

The mission of the Administration Program 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, processes personnel actions, issues certificates of eligibles, and schedules 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 the Administration Program 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 Administration Program 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.

## Administration Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 445,722	\$ 469,332	\$ 469,332	\$ 483,527	\$ 175,589	\$ (293,743)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	35,000	35,000	35,000	35,000	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
<b>Total Means of Financing</b>	<b>\$ 445,722</b>	<b>\$ 504,332</b>	<b>\$ 504,332</b>	<b>\$ 518,527</b>	<b>\$ 210,589</b>	<b>\$ (293,743)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 349,611	\$ 357,671	\$ 360,378	\$ 362,472	\$ 154,622	\$ (205,756)
Total Operating Expenses	21,735	17,814	18,556	21,805	9,000	(9,556)
Total Professional Services	70,623	120,050	120,050	122,571	35,000	(85,050)
Total Other Charges	3,753	8,797	5,348	11,679	11,967	6,619
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 445,722</b>	<b>\$ 504,332</b>	<b>\$ 504,332</b>	<b>\$ 518,527</b>	<b>\$ 210,589</b>	<b>\$ (293,743)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund (Direct) and Interagency Transfers from the Department of Public Safety.



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 469,332	\$ 504,332	3	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
(298,577)	(298,577)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
(1,119)	(1,119)	0	Louisiana State Employees' Retirement System Rate Adjustment
1,675	1,675	0	Louisiana State Employees' Retirement System Base Adjustment
623	623	0	Group Insurance Rate Adjustment for Active Employees
2,668	2,668	0	Group Insurance Base Adjustment
(8,632)	(8,632)	0	Salary Base Adjustment
294	294	0	Risk Management
5,944	5,944	0	Legislative Auditor Fees
31	31	0	UPS Fees
350	350	0	Office of Technology Services (OTS)
<b>Non-Statewide Major Financial Changes:</b>			
3,000	3,000	0	This adjustment is to fully fund the travel expenditures of the State Police Commission board members.
\$ 175,589	\$ 210,589	3	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 175,589	\$ 210,589	3	<b>Base Executive Budget FY 2016-2017</b>
\$ 175,589	\$ 210,589	3	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$40,050	Funding for commission meetings and separate hearings.
\$45,000	Test Development, Sergeant, Lieutenant & Captain Examinations
\$35,000	Test Development, Cadet & Promotional Testing Computer Programming
(\$85,050)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
<b>\$35,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	This program does not have funding for Other Charges.
	<b>Interagency Transfers:</b>
\$500	State Printing
\$2,245	Office of Risk Management (ORM) Fees
\$597	Postage
\$2,334	Office of Telecommunications Management (OTM) Fees
\$155	Office of Technology Services (OTS)
\$192	Uniform Payroll System (UPS) Fees
\$5,944	Legislative Auditor Fees
<b>\$11,967</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$11,967</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## Performance Information

- (KEY) 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.**

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of incoming appeals (LAPAS CODE - 4211)	8	4	8	8	8	8
S	Number of final dispositions (LAPAS CODE - 4212)	8	3	8	8	8	8
S	Backlog (LAPAS CODE - 4213)	2	3	2	2	2	2
K	Percentage of all appeal cases heard and decided within 3 months (LAPAS CODE - 7144)	22%	100%	75%	75%	75%	75%

**2. (KEY) The Administration Program will maintain a one-day turnaround time on processing personnel actions.**

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of personnel actions processed (LAPAS CODE - 4216)	6	72	6	6	6	6
The significant increase in FY 2014-2015 is related to changes in the administrative investigations from 30 days to 60 days which resulted in an increase in personnel action requests.							
K	Average processing time for personnel actions (in days) (LAPAS CODE - 4214)	1	1	1	1	1	1



**3. (KEY) The Administration Program will maintain existing testing, grade processing, and certification levels for the State Police cadet hiring process.**

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of job applicants-cadets only (LAPAS CODE - 4217)	88	626	88	88	88	88
S	Average number of days from receipt of exam request to date of exam (LAPAS CODE - 4218)	30	30	30	30	30	30
K	Number of tests given (LAPAS CODE - 4219)	12	313	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	1	1	1	1	1
K	Number of eligibles per certificate (LAPAS CODE - 4222)	668	797	668	668	668	668
K	Average length of time to issue certificates (in days) (LAPAS CODE - 4223)	1	1	1	1	1	1

**4. (KEY) 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.**

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Total number of job applicants-sergeants, lieutenants and captains (LAPAS CODE - 4224)	440	146	440	440	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	224	21	21	21	21
K	Average number of days to process grades - sergeants, lieutenants, and captains (LAPAS CODE - 4233)	30	0	30	30	30	30
K	Total number of certificates issued- sergeants, lieutenants, and captains (LAPAS CODE - 4234)	40	55	40	40	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



## 17-565 — Board of Tax Appeals

### Agency Description

The mission of the Board of Tax Appeals is to resolve equitably, fairly, expeditiously, and independently any dispute between individuals, corporations, and other taxpayers and state agencies including the Department of Revenue, Wildlife and Fisheries, and Health and Hospitals, as mandated by R.S. 47:1401 et seq. Effective July 1, 2014, the Local Tax Division of the Board of Tax Appeals is authorized by R.S. 36:53(J) and R.S. 36:801.1(A) to hear sales and use tax disputes between other taxpayers and local parish taxing authorities. The Board supports the State's right to collect all taxes to which it is entitled while at the same time protecting the taxpayer's right to an inexpensive, convenient, prompt, and fair judicial determination, consistent with the provision of its statutory powers and authority.

The goals of the Board of Tax Appeals are:

- I. To hear and resolve in a fair, impartial, prompt, and economical manner, all appeals filed by taxpayers from assessments imposed by the Department of Revenue, denials of refund claims by the Department of Revenue, and claims against the state for monies erroneously paid into the state treasury.
- II. To maintain the integrity and independence of the Board of Tax Appeals.

The Board of Tax Appeals has two programs: Administrative Program and Local Tax Division Program.

For additional information, see:

[Board of Tax Appeals](#)

### Board of Tax Appeals Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 537,788	\$ 531,039	\$ 531,039	\$ 544,355	\$ 214,379	\$ (316,660)
<b>State General Fund by:</b>						
Total Interagency Transfers	188,736	344,067	344,067	348,354	373,476	29,409
Fees and Self-generated Revenues	19,583	133,407	133,407	131,745	149,413	16,006
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
<b>Total Means of Financing</b>	<b>\$ 746,107</b>	<b>\$ 1,008,513</b>	<b>\$ 1,008,513</b>	<b>\$ 1,024,454</b>	<b>\$ 737,268</b>	<b>\$ (271,245)</b>
<b>Expenditures &amp; Request:</b>						



## Board of Tax Appeals Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Administrative	\$ 636,582	\$ 699,249	\$ 699,249	\$ 714,626	\$ 428,128	\$ (271,121)
Local Tax Division	109,525	309,264	309,264	309,828	309,140	(124)
<b>Total Expenditures &amp; Request</b>	<b>\$ 746,107</b>	<b>\$ 1,008,513</b>	<b>\$ 1,008,513</b>	<b>\$ 1,024,454</b>	<b>\$ 737,268</b>	<b>\$ (271,245)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	7	7	7	7	8	1
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>1</b>



## 565\_1000 — Administrative

Program Authorization: R.S. 47:1401 et. seq.

### Program Description

The mission of the Administrative Program of the Board of Tax Appeals is to resolve equitably, fairly, expeditiously, and independently any state tax disputes between individuals, corporations, and other taxpayers and state agencies including the Department of Revenue, Wildlife and Fisheries, and Health and Hospitals, as mandated by R.S. 47:1401 et seq. The Board is totally independent from the Department of Revenue or any other taxing authority. The Board supports the State's right to collect all taxes to which it is entitled while at the same time protecting the taxpayer's right to an inexpensive, convenient, prompt, and fair judicial determination, consistent with the provision of its statutory powers and authority.

The goals of the Administrative Program of the Board of Tax Appeals are:

- I. To hear and resolve in a fair, impartial, prompt, and economical manner, all appeals filed by taxpayers from assessments imposed by the Department of Revenue, denials of refund claims by the Department of Revenue, and claims against the state for monies erroneously paid into the state treasury.
- II. To maintain the integrity and independence of the Administrative Program of Board of Tax Appeals.

The Board of Tax Appeals has the authority to hear appeals from the imposition of the following types of taxes: individual income tax; corporate income; corporate franchise; excise; severance; sales and use; withholding; motor vehicle; transportation and communication; hazardous waste; inspection and supervision; and inventory and special fuels. If a taxpayer is aggrieved by an assessment made by the Secretary of the Department of Revenue, the taxpayer may file a petition with the Board seeking relief. The Department of Revenue has 30 days in which to answer the allegations. The case is assigned for hearing, at which time either party may introduce evidence. After hearing the case and considering the record, the law and evidence, a judgment is rendered by the Board. If the judgment is not appealed by either party within 30 days, it becomes final.

The Board also approves claims against the state. If the claim is approved by the Board, the legislature is authorized to appropriate funds to pay claims. In addition, the Board is authorized to review and approve the following: offers of compromise; penalty waiver requests; tax lien releases; and redetermination of final assessments submitted to it by the Secretary of the Department of Revenue. The Board also hears appeals from the Secretary's denial of claims or tax refunds or the Secretary's refunds to act on claims or refunds.

The Board is authorized by the following statutes to hear the following issues:

- R.S. 47:111(F)(3). Approval of penalty waivers for failure to file annual or final returns of withholding taxes when the penalty exceeds \$5,000.
- R.S. 47:303(5)(D). The taxpayer's appeal to the Secretary's refusal to issue certification of title or vehicle registration.
- R.S. 47:303.1(G). The taxpayer's appeal to the Secretary's denial or revocation of a direct payment number registration.



- R.S. 47:305.14(C). The taxpayer's appeal to the Secretary's denial of tax exempt status for non-profit organizations.
- R.S. 47:305.18(C). The taxpayer's appeal to the Secretary's denial of tax exempt status for fairs, festivals, etc.
- R.S. 47:305.20 (E). The taxpayer's appeal to the Secretary's denial of tax exempt status for commercial fishermen.
- R.S. 47:647(B). The taxpayer's appeal to the Secretary's refusal to issue tax credit on third party contracts.
- R.S. 47:1451. Approval of penalty waivers.
- R.S. 47:1471. Issues regarding alcohol beverage permits.
- R.S. 47:1481 through 47:1486. Claims against the state.
- R.S. 47:1561(3). Regards notice of final assessment advising appeal within specified time.
- R.S. 47:1565(A), (B), (C)(2)(3). Regards procedures for appealing assessments.
- R.S. 47:1566(C). Regards procedures to appeal jeopardy assessments.
- R.S. 47:1567. Regards procedures to appeal assessments and claims in bankruptcy and receivership.
- R.S. 47:1578(2)(3)(4). Regards authority to approve releases, liens, and compromises.
- R.S. 47:1580(A)(3). Regards suspension of prescription.
- R.S. 47:1603(A). Regards approval of waivers of penalty that exceeds \$5,000.
- R.S. 47:1621(D). Regards appeals for refunds of overpayments.
- R.S. 47:1621.1(A). Regards application of overpayment as a credit.
- R.S. 47:1625. Regards appeals from Secretary's disallowing of refund claims.
- R.S. 47:1626. Regards Board's findings of overpayment upon appeal.
- R.S. 47:1689. Regards appeals on forfeiture of refunds.
- R.S. 47:2108. Regards refund of monies erroneously paid.
- R.S. 49:967(A). Board's exemption from provisions.
- R.S. 51:1310(C). Regards appeals of denials for refunds for international travelers.
- R.S. 26:351(I). Regards Board's approval of waiver of penalty for wholesale dealers of alcoholic beverages.
- R.S. 26:492(A). Regards Board's approval of waiver of penalty for local gallonage tax on beverages of low alcoholic content.

The Administrative Program includes the following activity:

- State Tax Appeals Adjudication - The Board of Tax Appeals (BTA) is an independent quasi-judicial agency that has statutory authority to hear and resolve various state tax disputes (including individual and corporate income, corporate franchise, excise, severance, sales and use, withholding, motor vehicle, transportation, and hazardous waste) between individuals, corporations, and other taxpayers and state agencies, including the Department of Revenue, Department of Wildlife and Fisheries, and the Department of Health and Hospitals.



## Administrative Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 537,788	\$ 531,039	\$ 531,039	\$ 544,355	\$ 214,379	\$ (316,660)
<b>State General Fund by:</b>						
Total Interagency Transfers	88,000	125,803	125,803	127,850	153,749	27,946
Fees and Self-generated Revenues	10,794	42,407	42,407	42,421	60,000	17,593
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
<b>Total Means of Financing</b>	<b>\$ 636,582</b>	<b>\$ 699,249</b>	<b>\$ 699,249</b>	<b>\$ 714,626</b>	<b>\$ 428,128</b>	<b>\$ (271,121)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 461,276	\$ 495,273	\$ 495,371	\$ 505,683	\$ 246,344	\$ (249,027)
Total Operating Expenses	104,208	37,217	37,217	41,074	37,957	740
Total Professional Services	45,000	45,000	45,000	46,170	4,000	(41,000)
Total Other Charges	7,792	121,759	121,661	121,699	139,827	18,166
Total Acq & Major Repairs	18,306	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 636,582</b>	<b>\$ 699,249</b>	<b>\$ 699,249</b>	<b>\$ 714,626</b>	<b>\$ 428,128</b>	<b>\$ (271,121)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	5	5	5	5	6	1
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>1</b>

## Source of Funding

This program is funded with State General Fund (Direct), Interagency Transfers, and Fees and Self-generated Revenues. The Interagency Transfers are from the Department of Revenue. The Fees and Self-generated Revenues are derived from filing fees (\$250 per dispute, charged only on disputes over \$5,000) and from charges for copies of hearing transcripts.



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 531,039	\$ 699,249	5	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
(364,537)	(364,537)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
(844)	(853)	0	Louisiana State Employees' Retirement System Rate Adjustment
2,282	2,305	0	Louisiana State Employees' Retirement System Base Adjustment
(168)	(168)	0	Teachers Retirement System of Louisiana Rate Adjustment
(277)	(277)	0	Teachers Retirement Base Adjustment
912	940	0	Group Insurance Rate Adjustment for Active Employees
563	563	0	Group Insurance Rate Adjustment for Retirees
5,484	5,484	0	Group Insurance Base Adjustment
573	573	0	Salary Base Adjustment
1,331	1,331	0	Risk Management
0	(3,290)	0	Rent in State-Owned Buildings
0	1,944	0	Capitol Park Security
53	53	0	UPS Fees
21	21	0	Civil Service Fees
18,107	18,107	0	Office of Technology Services (OTS)
<b>Non-Statewide Major Financial Changes:</b>			
19,840	63,693	1	This adjustment provides funding for a budget analyst in the Administrative program.
0	2,990	0	This adjustment is to fund an increase in supplies required to process cases for judicial review by the the court of appeals.
\$ 214,379	\$ 428,128	6	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 214,379	\$ 428,128	6	<b>Base Executive Budget FY 2016-2017</b>
\$ 214,379	\$ 428,128	6	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$45,000	Legal Services - Legal research and counsel for the Board
(\$41,000)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
<b>\$4,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	This program does not have funding for Other Charges.
	<b>Interagency Transfers:</b>
\$106,729	Rent in State-Owned Buildings
\$6,172	Capital Park Security
\$246	Uniform Payroll System (UPS) Fees
\$3,245	Office of Risk Management (ORM) Fees
\$4,880	Office of Telecommunications Management (OTM) Fees
\$17,873	Office of Technology Services (OTS)
\$682	State Civil Service Fees
<b>\$139,827</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$139,827</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## Performance Information

### 1. (KEY) Process cases and conduct hearings as requested by parties.

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: The essential product of the Board of Tax Appeals is conducting fair and impartial due process hearings, an activity not easily quantified or qualified. One can count the number of petitions filed, hearings conducted, decisions rendered, and recommendations reviewed, but impartiality and constitutional due process are not measurable.

The number and type of cases that the Board is likely to receive as a result of new taxpayers, new tax laws and regulations is not determinable in advance and will fluctuate greatly.

The Board hears not only appeals from taxpayers aggrieved by assessments, denials of refunds by the Department of Revenue and claims against the state, but also responds to requests and recommendations made by the Department of Revenue. The Board does not generate its own input and cannot control the number and types of cases it receives. The Department of Revenue makes a determination as to whether it will sue a taxpayer in state court or impose an assessment, which can be appealed to the Board. Upon receiving a notice of assessment from the Department of Revenue, a taxpayer decides whether to appeal to the Board. Thus the Department of Revenue and the taxpayer determine how many petitions are filed with the Board. The Board processes 100% of these cases. The Board cannot control the number of assessments or denials of refunds by



the Department of Revenue or the number of taxpayers who choose to contest the decisions of the Department of Revenue by appealing to the Board. After a petition is filed with the Board, the taxpayer may withdraw the petition or settle the matter with the Department of Revenue. In addition, the number of attorneys in the Legal Division of the Department of Revenue has an effect on the number of cases the Board will hear. When the Department of Revenue has fewer attorneys, the number of cases it is able to try before the Board is reduced. Conversely, an increase in the number of attorneys at the Department of Revenue allows the Board to hear many more cases. The Board hears all cases when all the parties are ready to try the case.

**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 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017
K	Percentage of taxpayer cases processed within 30 days of receipt (LAPAS CODE - 238)	90%	5%	90%	90%	90%	90%
"Cases Processed" includes the following steps: (1) receipt of case, (2) filing of case, and (3) preparation of case for service on both parties. The shortfall in the Fiscal Year 2014-2015 Actual Yearend Performance from the performance standard is related to the agency's relocation to a new office building and turnover in key positions.							
K	Percent of judgments signed 60 days from hearing (LAPAS CODE - 23363)	70%	82%	70%	70%	70%	70%

**2. (SUPPORTING)Computerize all docketed cases by scanning files and entering all data in the docketing system, so all case information is in digital form and readily available.**

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 objective is directly dependent on legislative funding to achieve 100% of cases to be scanned and entered into the docketing system. To provide reliable and accurate information to the public, state employees and for performance data in an accessible and cost-effective manner, cases are digitized and entered into the docketing system. The digitized information is backed up daily, which will prevent the loss of data in a disaster.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Percentage of open cases up-to-date with scanning and entering data in docketing system (LAPAS CODE - 21072)	70%	91%	70%	70%	70%	70%
S	Percentage of closed cases completely scanned and data entered in docketing system (LAPAS CODE - 21074)	15%	7%	15%	15%	15%	15%

## Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of cases filed and docketed (LAPAS CODE - 12505)	1,319	601	1,594	725	751
"Docketed" refers to a case that has been assigned a BTA case number.					
Number of Collection Division cases filed, docketed and resolved without a hearing (LAPAS CODE - 12506)	250	761	427	272	735
Number of claims appealed to district court (LAPAS CODE - 12507)	4	10	8	4	2
Number of waivers, compromises, and lien releases filed (LAPAS CODE - 21075)	192	101	88	43	43



## 565\_2000 — Local Tax Division

Program Authorization: R.S. 36:53(J) and R.S. 36:801(A)

### Program Description

The mission of the Local Tax Division of the Board of Tax Appeals is to provide, in addition to existing judicial remedies, for an impartial, economical, and expeditious forum where a taxpayer may choose to resolve disputes arising under sales and use taxes imposed by local taxing authority before the Board of Tax Appeals, an independent quasi-judicial agency within the Department of Civil Service; and to provide a uniform remedy for taxpayers appealing assessments, denials or inaction on a refund claim, all for the purpose of promoting uniformity and consistency in the interpretation and application of law governing such taxes. The goals of the Local Tax Division of the Board of Tax Appeals are:

- I. To hear and resolve in a fair, impartial, prompt, and economical manner, all appeals filed by taxpayers from assessments imposed by taxing authorities, denials of refund claims by local taxing authorities.
- II. To maintain the integrity and independence of the Local Tax Division of the Board of Tax Appeals.

### Local Tax Division Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	100,736	218,264	218,264	220,504	219,727	1,463
Fees and Self-generated Revenues	8,789	91,000	91,000	89,324	89,413	(1,587)
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
<b>Total Means of Financing</b>	<b>\$ 109,525</b>	<b>\$ 309,264</b>	<b>\$ 309,264</b>	<b>\$ 309,828</b>	<b>\$ 309,140</b>	<b>\$ (124)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 79,372	\$ 222,614	\$ 228,391	\$ 227,648	\$ 226,960	\$ (1,431)
Total Operating Expenses	19,551	50,628	48,378	50,685	50,685	2,307
Total Professional Services	9,000	22,000	22,000	22,000	22,000	0
Total Other Charges	325	9,072	9,495	9,495	9,495	0
Total Acq & Major Repairs	1,277	4,950	1,000	0	0	(1,000)
Total Unallotted	0	0	0	0	0	0



## Local Tax Division Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 109,525	\$ 309,264	\$ 309,264	\$ 309,828	\$ 309,140	\$ (124)
<b>Authorized Full-Time Equivalents:</b>						
Classified	2	2	2	2	2	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	2	2	2	2	2	0

## Source of Funding

This program is funded with Interagency Transfers and Fees and Self-generated revenues. The Interagency Transfers are from the Department of Revenue from a reduction in distributions of local use tax to parish collectors. The Fees and Self-generated are from local cases filed with the board pursuant to the Uniform Local Sales Tax Code.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 309,264	2	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
0	198	0	Group Insurance Rate Adjustment for Active Employees
0	(1,502)	0	Group Insurance Base Adjustment
0	(9,398)	0	Salary Base Adjustment
0	(1,000)	0	Non-Recurring Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
0	5,764	0	This adjustment is to fully fund the salary, related benefits and travel for the Local Tax Judge in compliance with Act 210 of the 2015 Regular Legislative Session.
0	5,814	0	Provides funding for an increase in the Municipal Employees Retirement System (MERS) retirement rate for Fiscal Year 2016-2017.
\$ 0	\$ 309,140	2	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 309,140	2	<b>Base Executive Budget FY 2016-2017</b>
\$ 0	\$ 309,140	2	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$22,000	Legal Services - Legal research and counsel for the Board
<b>\$22,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	This program does not have funding for Other Charges.
	<b>Interagency Transfers:</b>
\$8,494	Rent in State-Owned Buildings
\$160	Office of Risk Management (ORM) Fees
\$652	Office of Telecommunications Management (OTM) Fees
\$189	Uniform Payroll System (UPS) Fees
<b>\$9,495</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$9,495</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## Performance Information

### 1. (KEY) Issue docket numbers, issue service and conduct hearings on petitions filed in Local Tax Division in an efficient manner.

Children's Budget Link: Not applicable

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

Other Link(s): Not applicable

Explanatory Note:

Per ACT 640, the Board of Tax Appeals authority has been expanded to disputes between taxpayers and the local taxing authority. This is a separate program from the Administrative Program which does disputes between tax payers and the state taxes. The Local Tax Division has the same goals and objectives as the Administrative Program but at a local tax level.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of taxpayer cases processed within 15 days of receipt (LAPAS CODE - 25820)	90%	87%	90%	90%	90%	90%
K	Judgments signed within 60 days of hearing (LAPAS CODE - 25821)	75%	100%	75%	75%	75%	75%

## 2. (SUPPORTING) Scan all cases and enter data in docketing system for cases filed in the Local Tax Division, so all case information is digitized and readily available.

Children's Budget Link: Not applicable

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

Other Link(s): Not applicable

Explanatory Note:

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		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Percent of open cases scanned and data entered in docketing system (LAPAS CODE - 25822)	95%	99%	95%	95%	95%	95%
S	Percent of closed cases scanned and data entered in docketing system (LAPAS CODE - 25823)	90%	100%	90%	90%	90%	90%

