

Department of Civil Service



Department Description

Department of Civil Service Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,136,401	\$ 4,706,511	\$ 4,722,449	\$ 4,840,949	\$ 4,622,666	\$ (99,783)
State General Fund by:						
Total Interagency Transfers	16,622,000	17,998,370	18,005,729	18,178,053	17,927,342	(78,387)
Fees and Self-generated Revenues	724,550	767,945	767,945	776,257	765,756	(2,189)
Statutory Dedications	1,962,014	1,927,543	1,927,543	1,974,631	1,883,799	(43,744)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 23,444,965	\$ 25,400,369	\$ 25,423,666	\$ 25,769,890	\$ 25,199,563	\$ (224,103)
Expenditures & Request:						
State Civil Service	\$ 10,289,484	\$ 11,022,926	\$ 11,022,926	\$ 11,235,422	\$ 11,017,410	\$ (5,516)
Municipal Fire and Police Civil Service	1,852,302	1,927,543	1,927,543	1,974,631	1,883,799	(43,744)
Ethics Administration	3,583,419	3,926,676	3,942,614	4,045,921	3,932,630	(9,984)
State Police Commission	444,034	575,867	575,867	591,060	486,068	(89,799)
Division of Administrative Law	7,275,726	7,947,357	7,954,716	7,922,856	7,879,656	(75,060)



Department of Civil Service Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 23,444,965	\$ 25,400,369	\$ 25,423,666	\$ 25,769,890	\$ 25,199,563	\$ (224,103)
Authorized Full-Time Equivalents:						
Classified	208	209	209	209	209	0
Unclassified	4	4	4	4	4	0
Total FTEs	212	213	213	213	213	0



17-560 — State Civil Service

Agency Description

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

The goals of the State Civil Service are as follows:

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

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

For additional information, see:

[State Civil Service](#)

State Civil Service Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	9,697,249	10,399,631	10,399,631	10,603,658	10,396,147	(3,484)
Fees and Self-generated Revenues	592,235	623,295	623,295	631,764	621,263	(2,032)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 10,289,484	\$ 11,022,926	\$ 11,022,926	\$ 11,235,422	\$ 11,017,410	\$ (5,516)
Expenditures & Request:						
Administrative	\$ 4,459,307	\$ 5,572,064	\$ 5,140,971	\$ 5,176,445	\$ 5,107,245	\$ (33,726)
Human Resources Management	5,830,177	5,450,862	5,881,955	6,058,977	5,910,165	28,210
Total Expenditures & Request	\$ 10,289,484	\$ 11,022,926	\$ 11,022,926	\$ 11,235,422	\$ 11,017,410	\$ (5,516)
Authorized Full-Time Equivalents:						
Classified	95	95	95	95	95	0
Unclassified	0	0	0	0	0	0
Total FTEs	95	95	95	95	95	0



560_1000 — Administrative

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

Program Description

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

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

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

The Administration Program includes the following activities:

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

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

Administrative Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	4,178,496	5,228,090	4,796,997	4,830,567	4,765,303	(31,694)
Fees and Self-generated Revenues	280,811	343,974	343,974	345,878	341,942	(2,032)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,459,307	\$ 5,572,064	\$ 5,140,971	\$ 5,176,445	\$ 5,107,245	\$ (33,726)
Expenditures & Request:						
Personal Services	\$ 2,837,516	\$ 3,822,182	\$ 3,391,089	\$ 3,519,297	\$ 3,457,173	\$ 66,084
Total Operating Expenses	349,676	370,817	370,817	377,893	370,817	0
Total Professional Services	0	545	545	545	545	0
Total Other Charges	1,254,159	1,345,520	1,345,520	1,278,710	1,278,710	(66,810)
Total Acq & Major Repairs	17,956	33,000	33,000	0	0	(33,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,459,307	\$ 5,572,064	\$ 5,140,971	\$ 5,176,445	\$ 5,107,245	\$ (33,726)
Authorized Full-Time Equivalents:						
Classified	26	32	32	32	32	0
Unclassified	0	0	0	0	0	0
Total FTEs	26	32	32	32	32	0

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	\$ (431,093)	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 5,140,971	32	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
0	48,681	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(2,963)	0	Group Insurance Rate Adjustment for Active Employees
0	(9,259)	0	Group Insurance Rate Adjustment for Retirees
0	(1,797)	0	Group Insurance Base Adjustment
0	31,422	0	Salary Base Adjustment
0	(33,000)	0	Non-Recurring Acquisitions & Major Repairs
0	13,578	0	Risk Management
0	(5,881)	0	Legislative Auditor Fees
0	(70,167)	0	Rent in State-Owned Buildings
0	391	0	Capitol Park Security
0	418	0	UPS Fees
0	(5,149)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
\$ 0	\$ 5,107,245	32	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 5,107,245	32	Base Executive Budget FY 2013-2014
\$ 0	\$ 5,107,245	32	Grand Total Recommended

Professional Services

Amount	Description
\$545	SSA Consultants
\$545	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$58,695	Department of Agriculture - Rent for testing center
\$58,695	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$8,513	Division of Administration - State Mail Operations
\$2,843	Comprehensive Public Training Program (CPTP) Fees
\$86,647	Office of Risk Management (ORM) Fees
\$26,313	Legislative Auditor Fees
\$893,837	Rent for Statewide Buildings
\$4,622	Uniform Payroll System (UPS) Fees
\$51,687	Capitol Park Security Fees
\$60,942	Office of Telecommunications Management (OTM) Fees
\$17,365	Division of Administration - Statewide email
\$4,000	Division of Administration - State Printing
\$63,246	Division of Administration - LEAF Program
\$1,220,015	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,278,710	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

Performance Information

1. (KEY) Measures the progress toward achieving department and state-wide goals.

Children's Budget Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of departmental goals achieved (LAPAS CODE - 23594)	95%	100%	95%	95%	95%	95%

This indicator measures the progress toward achieving stated goals. The outcomes will be used to help determine whether adequate resources and efforts are being properly designated to assist in achieving established program goals. To determine the percentage of departmental goals achieved, the number of performance goals achieved is divided by the total number of departmental goals.

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of classified state employees (FTE) as of June 30 (LAPAS CODE - 12206)	61,411	61,812	58,358	54,548	51,871
This figure reflects employees working in the Executive Branch and quasi-state agencies (ports, housing authorities, commissions, etc.).					
Number of unclassified state employees (FTE) as of June 30 (LAPAS CODE - 12207)	31,688	31,427	29,382	26,259	25,526
This figure reflects separations of regular classified employees from the state service for all agencies in state government (Executive Branch and quasi-state agencies). Turnover is calculated for the State Civil Service System only - not State Police Civil Service. Turnover is defined as a separation of a regular classified employee from the state service for any period of time (transfers between agencies are not considered turnover). Regular classified employees are defined as those employees serving on probational, provisional or permanent appointments. The source of data for this figure is the Report on Turnover by Personnel Area.					
Overall turnover rate in the entire classified (LAPAS CODE - 12208)	14.10%	13.28%	14.56%	17.33%	17.17%
This figure reflects separations of regular classified employees from the state service for all agencies in state government (Executive Branch and quasi-state agencies). Turnover is calculated for the State Civil Service System only - not State Police Civil Service. Turnover is defined as a separation of a regular classified employee from the state service for any period of time (transfers between agencies are not considered turnover). Regular classified employees are defined as those employees serving on probational, provisional or permanent appointments. The source of data for this figure is the Report on Turnover by Personnel Area.					
Percentage of state classified employees at maximum pay (LAPAS CODE - 12209)	0.28%	0.84%	1.53%	1.50%	1.30%
These figures represent the percentage of classified employees at the maximum of their pay range. Employees included are all regular classified employees in the State Civil Service System. Employees who are on temporary appointment, as well as those above the range maximum, are excluded. Those employees that are paid above the maximum of the range are either receiving base supplement or are being paid at a red circle rate.					
Number of Classified employees per State Civil Service staff (LAPAS CODE - 23598)	633	650	614	574	526
In FY 06/07 we continued to have layoffs as a result of Hurricanes Katrina and Rita. This resulted in a higher turnover rate than in pre-hurricane years.					
State Civil Service expenses per covered employee (LAPAS CODE - 12210)	\$ 146	\$ 150	\$ 149	\$ 178	\$ 198
Increase due to transfer of CPTP to the Department of State Civil Service 7/1/2010, from the Division of Administration.					



2. (KEY) Validates the efficiency and reliability of the fiscal, human resources, and purchasing programs of Louisiana State Civil Service.

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of reportable audit findings (LAPAS CODE - 23593)	0	0	0	0	0	0
This indicator validates the efficiency and reliability of the fiscal, human resources, and purchasing programs of the Department of State Civil Service. This indicator will be used to assure management that employees are properly trained in the laws and rules that govern their work. The number of repeat reportable audit findings will be counted.							

3. (KEY) Hear cases promptly. Continue to offer a hearing or otherwise dispose of 80% of cases within 90 days after the case was ready for a hearing.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of cases offered a hearing or disposed of within 90 days (LAPAS CODE - 14235)	80%	91%	80%	80%	80%	80%



4. (KEY) Decide cases promptly. Continue to render 80% of the 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 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of decisions rendered within 60 days (LAPAS CODE - 14236)	80%	97%	80%	80%	80%	80%

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of incoming appeals (LAPAS CODE - 12211)	247	263	246	247	250
Number of final dispositions (LAPAS CODE - 12212)	268	232	240	236	245
Cases Pending (LAPAS CODE - 12213)	64	75	95	106	111

5. (KEY) To 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 the state agencies and the citizens of Louisiana.

Children's Budget Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Turnaround time in days for external Ad Hoc report requests (LAPAS CODE - 23595)	3	1	3	3	3	3
<p>This indicator was selected to sustain a proper Customer Service response time. External Ad Hoc Requests include Human Resource data requested by outside entities, such as the Legislature, media, state agencies, Federal Government, and the general public. An internal database is used to capture this indicator and is reported on a monthly basis. It will be determined by dividing the days to complete external ad hoc requests by the count of external ad hoc requests.</p>							
K	Turnaround time in days for internal IT support requests (LAPAS CODE - 23596)	3	1	3	3	3	3
<p>This indicator was selected to sustain a proper Customer Service response time. An internal database is used to capture this indicator and is reported on a monthly basis. It will be determined by dividing the days to complete internal IT support requests by the count of internal IT support requests.</p>							



560_2000 — Human Resources Management

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

Program Description

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

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

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

The Human Resource Program includes the following activities:

- Compensation - Provides the compensation system agencies use to classify and pay its employees. The system is designed to enable agencies to recruit and retain the staff they need, while containing costs and providing equal pay for equal work.
- Human Resource Accountability Program - Evaluates agency compliance with Civil Service Rules and merit system principles and to evaluate both the exercise of delegated authority and the use and effectiveness of human resource management programs.
- Human Resource Program Assistance - The Assistance Activity seeks to achieve the outcomes of engagement, continuous improvement, and performance-based criteria for all employment decisions.
- Staffing - Provides workforce planning tools and the recruitment/selection structure agencies use to manage their staffing needs.
- Training and Workforce Development - Training and cooperation with the Comprehensive Public Training Program which offers training opportunities to help agency supervisors and HR managers develop the skills necessary to positively affect employees.

Human Resources Management Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	5,518,753	5,171,541	5,602,634	5,773,091	5,630,844	28,210
Fees and Self-generated Revenues	311,424	279,321	279,321	285,886	279,321	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,830,177	\$ 5,450,862	\$ 5,881,955	\$ 6,058,977	\$ 5,910,165	\$ 28,210
Expenditures & Request:						
Personal Services	\$ 5,066,995	\$ 4,657,008	\$ 5,088,101	\$ 5,260,532	\$ 5,116,311	\$ 28,210
Total Operating Expenses	237,592	150,717	150,717	155,308	150,717	0
Total Professional Services	111,615	35,884	35,884	35,884	35,884	0
Total Other Charges	350,826	607,253	607,253	607,253	607,253	0
Total Acq & Major Repairs	63,149	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,830,177	\$ 5,450,862	\$ 5,881,955	\$ 6,058,977	\$ 5,910,165	\$ 28,210
Authorized Full-Time Equivalents:						
Classified	69	63	63	63	63	0
Unclassified	0	0	0	0	0	0
Total FTEs	69	63	63	63	63	0

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	\$ 431,093	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 5,881,955	63	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
0	11,520	0	Civil Service Training Series
0	79,466	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(5,516)	0	Group Insurance Rate Adjustment for Active Employees
0	(24,002)	0	Group Insurance Base Adjustment
0	98,692	0	Salary Base Adjustment
0	(131,950)	0	Attrition Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 5,910,165	63	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 5,910,165	63	Base Executive Budget FY 2013-2014
\$ 0	\$ 5,910,165	63	Grand Total Recommended

Professional Services

Amount	Description
\$35,884	Test validation consultant
\$35,884	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
SUB-TOTAL OTHER CHARGES	
This program does not have any funding for Other Charges for Fiscal Year 2013-2014.	
Interagency Transfers:	
\$607,253	Funding to support the Comprehensive Public Training Program (CPTP) activity of the Department of State Civil Service (DSCS).†
\$607,253	SUB-TOTAL INTERAGENCY TRANSFER
\$607,253	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

Performance Information

1. (KEY) In cooperation with Louisiana State University, 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.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
S	Number of students attending instructor-led classes (LAPAS CODE - 7098)	4,000	0	1,000	1,000	1,500	1,500
K	Number of instructor-led classes (LAPAS CODE - 7099)	150	0	73	73	150	150
<p>Note: The department of Civil Service partners with the Comprehensive Public training Program and LSU in order to provide classes for state supervisors and managers in three distinct supervisory groups. The courses are evaluated after each session and updated regularly. This program has received positive feedback from class participants, the HR community, and agency executives. Recently, this program was recognized by Governing Magazine's Grading the States 2008 as one of Louisiana's strengths in its review of People. The program was also awarded the 2008 Program of the Year by the National Association for Government Training and Development (NAGTAD). This is a tremendous honor as states and local governments throughout the United States are active members of NAGTAD.</p>							
K	Number of students completing online courses (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	10,000	10,000



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

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014
K	Percentage of students who pass the test (LAPAS CODE - 14256)	93%	0	93%	93%	95%	95%

3. (KEY) 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.

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014
K	Number of full reviews conducted (LAPAS CODE - 11822)	40	37	40	40	40	40



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

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of salary surveys completed or reviewed (LAPAS CODE - 4128)	24	48	24	24	30	30
"Completed" refers to salary surveys conducted by DSCS and responded to by other states; "reviewed" refers to salary surveys in which DSCS participated as requested by other government and non-government entities.							

5. (KEY) Continuously implement and maintain appropriate measures to ensure compliance with the merit system principle of a uniform classification and pay plan.

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of classified positions reviewed (LAPAS CODE - 10390)	15%	23%	15%	15%	15%	15%



6. (KEY) By June 30, 2016, review all existing jobs, including job specifications and allocation criteria, to ensure that job concepts and pay levels accommodate classification needs in a rapidly changing work environment.

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014
K	Percentage of jobs receiving classification structure reviews (LAPAS CODE - 4132)	7%	5%	5%	5%	5%	5%

7. (KEY) Continue to monitor and evaluate the performance planning and review (PPR) system to ensure that agencies annually maintain a standard of 10% or fewer of unrated employees.

\Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014
K	Percentage of employees actually rated (LAPAS CODE - 4105)	93%	97%	93%	93%	93%	93%
K	Statewide data integrity compliance rate (LAPAS CODE - 23608)	93%	98%	93%	93%	93%	93%



8. (KEY) Routinely provide state employers with quality assessments of the job-related competencies of their job applicants

Children's Budget Link: Not applicable

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
		K	Number of customized selection procedures (LAPAS CODE - 23611)	15	19	15	15

Human Resources Management General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of applicants (LAPAS CODE - 12255)	34,398	19,803	19,803	15,742	15,732
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)	Not Available	169,529	430,637	419,942	454,088
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)	23,042	19,548	15,591	14,354	14,387
Number of job postings (LAPAS CODE - 23609)	15,799	13,281	9,232	9,566	11,134



17-561 — Municipal Fire and Police Civil Service

Agency Description

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

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

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

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

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

For additional information, see:

[Municipal Fire and Police Civil Service](#)

Municipal Fire and Police Civil Service Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0



Municipal Fire and Police Civil Service Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,852,302	1,927,543	1,927,543	1,974,631	1,883,799	(43,744)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,852,302	\$ 1,927,543	\$ 1,927,543	\$ 1,974,631	\$ 1,883,799	\$ (43,744)
Expenditures & Request:						
Administrative	\$ 1,852,302	\$ 1,927,543	\$ 1,927,543	\$ 1,974,631	\$ 1,883,799	\$ (43,744)
Total Expenditures & Request	\$ 1,852,302	\$ 1,927,543	\$ 1,927,543	\$ 1,974,631	\$ 1,883,799	\$ (43,744)
Authorized Full-Time Equivalents:						
Classified	18	19	19	19	19	0
Unclassified	0	0	0	0	0	0
Total FTEs	18	19	19	19	19	0



561_1000 — Administrative

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

Program Description

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

Municipal Fire and Police Civil Service includes the following activities:

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

Administrative Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,852,302	1,927,543	1,927,543	1,974,631	1,883,799	(43,744)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,852,302	\$ 1,927,543	\$ 1,927,543	\$ 1,974,631	\$ 1,883,799	\$ (43,744)
Expenditures & Request:						
Personal Services	\$ 1,639,115	\$ 1,722,973	\$ 1,709,555	\$ 1,755,984	\$ 1,741,558	\$ 32,003
Total Operating Expenses	185,718	163,174	186,364	186,364	109,537	(76,827)



Administrative Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Professional Services	0	0	0	0	0	0
Total Other Charges	25,970	41,396	28,396	32,283	32,704	4,308
Total Acq & Major Repairs	1,499	0	3,228	0	0	(3,228)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,852,302	\$ 1,927,543	\$ 1,927,543	\$ 1,974,631	\$ 1,883,799	\$ (43,744)
Authorized Full-Time Equivalents:						
Classified	18	19	19	19	19	0
Unclassified	0	0	0	0	0	0
Total FTEs	18	19	19	19	19	0

Source of Funding

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

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Municipal Fire & Police Civil Serv Oper Fund	\$ 1,852,302	\$ 1,927,543	\$ 1,927,543	\$ 1,974,631	\$ 1,883,799	\$ (43,744)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,927,543	19	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ 0	\$ 27,657	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ 0	\$ (2,009)	0	Group Insurance Rate Adjustment for Active Employees
\$ 0	\$ (519)	0	Group Insurance Rate Adjustment for Retirees
\$ 0	\$ (2,646)	0	Group Insurance Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (1,130)	0	Group Insurance Base Adjustment for Retirees
\$ 0	\$ 10,650	0	Salary Base Adjustment
\$ 0	\$ (10,650)	0	Attrition Adjustment
\$ 0	\$ (3,228)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ 4,065	0	Risk Management
\$ 0	\$ (328)	0	Legislative Auditor Fees
\$ 0	\$ 150	0	UPS Fees
\$ 0	\$ 421	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
\$ 0	\$ (66,177)	0	This adjustment provides for a reduction in Statutory Dedication funding out of the Municipal Fire and Police Civil Service Operating Fund to align with prior year expenditures.
\$ 0	\$ 1,883,799	19	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,883,799	19	Base Executive Budget FY 2013-2014
\$ 0	\$ 1,883,799	19	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
	Other Charges:
	This program does not have any funding for Other Charges for Fiscal Year 2013-2014.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$4,865	Legislative Auditor Fees
\$5,629	State Civil Service Fees
\$13,117	Office of Risk Management (ORM) Fees
\$7,750	Office of Telecommunications Management (OTM) Fees
\$1,343	Uniform Payroll System (UPS) Fees
\$32,704	SUB-TOTAL INTERAGENCY TRANSFERS
\$32,704	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

Performance Information

- 1. (KEY) By June 30, 2016, efficiently and cost-effectively respond to the needs of administrators, classified employees, and the 2.6 million Louisiana residents protected by the Municipal Fire and Police Civil Service System by providing, through validated selection tests, lists of qualified eligibles for hire and promotion within 30 days of giving tests.**

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of survey respondents indicating satisfaction with Office of State Examiner (OSE) testing services. (LAPAS CODE - 23612)	85%	97%	90%	90%	97%	97%
K	Percentage of entrance level hires who are deemed a "good hire" by local appointing authorities following working test probational period. (LAPAS CODE - 23613)	96%	97%	96%	96%	97%	97%
K	Percentage of promotional appointees who are deemed qualified, and confirmed by local appointing authorities following working test probational period. (LAPAS CODE - 23614)	98%	99%	98%	98%	98%	98%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
S	Average number of days from date of test to date scores are mailed. (LAPAS CODE - 23615)	20	8	20	20	10	10
S	Percent of eligibility lists provided within 30-day target period from date of exam to date scores are mailed. (LAPAS CODE - 23616)	90%	99%	85%	85%	97%	97%
S	Percent of tests administered within 90-day target period from receipt of request to date of exam. (LAPAS CODE - 23617)	60%	57%	50%	50%	57%	57%
S	Percent of jurisdictions requesting fast-track scores being provided eligibility lists within 7 days of test. (LAPAS CODE - 23618)	83%	92%	60%	60%	90%	90%

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number examinations requested (LAPAS CODE - 23619)	646	613	515	557	445
Number examinations administered (LAPAS CODE - 23620)	549	571	451	509	420
Number of new validation studies conducted for customized exams (LAPAS CODE - 23621)	81	61	35	59	57
Number of customized exams developed and administered (LAPAS CODE - 23622)	221	193	199	219	142
Number of regional examinations and special request examinations administered for entrance classes. (LAPAS CODE - 23623)	59	30	30	40	30
Number of candidates tested (LAPAS CODE - 23624)	6,251	7,061	6,390	6,060	5,931

2. (KEY) By June 30, 2016, achieve a 98% positive rating on resource services provided to assist local officials and classified employees in the efficient operation of the MFPCS System and to insure that it operates in accordance with the law.

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of local civil service boards and jurisdictions indicating satisfaction with OSE services (LAPAS CODE - 14310)	87%	98%	88%	88%	96%	96%
S	Percentage of survey respondents utilizing agency legislative tracking site and finding the site informative and helpful (LAPAS CODE - 14312)	87%	98%	92%	92%	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)	2	2	1	1	33	33
S	Number of lists of approved promotional candidates verified for compliance with civil service law. (LAPAS CODE - 23626)	250	260	273	273	257	257
S	Average number of working days to respond to written requests for guidance (LAPAS CODE - 14316)	9	3	5	5	4	4
S	Average number of working days to respond to telephone inquiries (LAPAS CODE - 14315)	2	1	1	1	2	2
S	Number of revisions to classification plans submitted for adoption by civil service boards (LAPAS CODE - 23627)	60	201	55	55	75	75
S	Number of revisions to board rules submitted for adoption by civil service boards (LAPAS CODE - 23628)	24	33	25	25	30	30



Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of jurisdictions in Municipal Fire and Police Civil Service (MFPCS) system (LAPAS CODE - 12286)	107	107	107	111	111
The OSE has determined through research that, currently, there are approximately 25 jurisdictions (primarily fire protection districts) which operate a full time paid department. These are required to be included in the Municipal Fire and Police Civil Service System. There are as many as 42 other "volunteer" departments which may employ full time personnel, of which we estimate 50% will eventually fall within the MFPCS System.					
Number of covered employees in MFPCS system (LAPAS CODE - 12289)	8,647	9,149	9,181	9,121	9,079
Cost per covered employee within MFPCS system (LAPAS CODE - 12292)	\$ 178	\$ 172	\$ 176	\$ 185	\$ 204
Per capita cost for providing qualified eligibles in jurisdictions covered by MFPCS system (LAPAS CODE - 23629)	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Actual fiscal year expenditures divided by total population of areas served by departments operating under Louisiana's Fire and Police Civil Service System.					
Number of advisory telephone calls (LAPAS CODE - 23630)	Not Applicable	12,139	11,693	15,392	12,167
Data was not maintained prior to FY2008-2009.					
Number of letters written providing information/advice (LAPAS CODE - 23631)	Not Applicable	348	377	464	528
Data was not maintained prior to FY2008-2009.					
Number of personnel action forms (PAFs) reviewed for compliance with civil service law (LAPAS CODE - 4150)	5,477	10,399	6,766	7,109	6,552
Number of PAFs returned to jurisdictions for correction because of errors in applications of civil service law (LAPAS CODE - 7118)	272	568	636	585	247
Percentage of PAFs reviewed which are returned for correction (LAPAS CODE - 7119)	4.97%	5.46%	9.40%	8.27%	3.80%
Number of civil service minutes reviewed (LAPAS CODE - 17000)	706	678	816	855	774
Number of legislative bills impacting the Municipal Fire and Police Civil Service System tracked on OSE website (LAPAS CODE - 17001)	36	24	30	24	38
Number of individuals trained through seminars or individual orientation (LAPAS CODE - 17003)	374	238	1,393	353	335
The OSE directed resources to training of new employees assigned to this function.					
Number of training manuals distributed (LAPAS CODE - 17004)	101	61	82	147	101
Number of training videos distributed (LAPAS CODE - 23633)	Not Applicable	88	97	7	6
OSE produced its first training video in late FY 2008-2009.					
Number of new informational categories on agency website (LAPAS CODE - 20322)	51	52	53	54	55
Number of visitors annually to agency website (LAPAS CODE - 17006)	47,720	56,215	70,527	80,314	74,000





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.
- III. Enhance timely public access to disclosed information.

Ethics Administration has one program, the Administration Program.

For additional information, see:

[Ethics Administration](#)

Ethics Administration Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,379,846	\$ 3,808,619	\$ 3,824,557	\$ 3,927,864	\$ 3,814,573	\$ (9,984)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	113,344	118,057	118,057	118,057	118,057	0
Statutory Dedications	90,229	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,583,419	\$ 3,926,676	\$ 3,942,614	\$ 4,045,921	\$ 3,932,630	\$ (9,984)



Ethics Administration Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Administrative	\$ 3,583,419	\$ 3,926,676	\$ 3,942,614	\$ 4,045,921	\$ 3,932,630	\$ (9,984)
Total Expenditures & Request	\$ 3,583,419	\$ 3,926,676	\$ 3,942,614	\$ 4,045,921	\$ 3,932,630	\$ (9,984)
Authorized Full-Time Equivalents:						
Classified	41	41	41	41	41	0
Unclassified	0	0	0	0	0	0
Total FTEs	41	41	41	41	41	0



562_1000 — Administrative

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

Program Description

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

The goals of Ethics Administration are as follows:

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

Ethics Administration Program includes the following activities:

- Administrative Support – Provides staff support for the Louisiana Board of Ethics, which administers and enforces Louisiana's conflicts of interest legislation, campaign finance disclosure requirements and lobbyist registration and disclosure law reviews.
- Compliance – 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.

Administrative Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,379,846	\$ 3,808,619	\$ 3,824,557	\$ 3,927,864	\$ 3,814,573	\$ (9,984)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0



Administrative Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	113,344	118,057	118,057	118,057	118,057	0
Statutory Dedications	90,229	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,583,419	\$ 3,926,676	\$ 3,942,614	\$ 4,045,921	\$ 3,932,630	\$ (9,984)
Expenditures & Request:						
Personal Services	\$ 2,928,140	\$ 3,196,009	\$ 3,196,009	\$ 3,288,374	\$ 3,176,879	\$ (19,130)
Total Operating Expenses	175,427	170,731	170,731	174,358	170,731	0
Total Professional Services	84,063	100,000	115,938	100,000	100,000	(15,938)
Total Other Charges	395,789	459,936	459,936	483,189	485,020	25,084
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,583,419	\$ 3,926,676	\$ 3,942,614	\$ 4,045,921	\$ 3,932,630	\$ (9,984)
Authorized Full-Time Equivalents:						
Classified	41	41	41	41	41	0
Unclassified	0	0	0	0	0	0
Total FTEs	41	41	41	41	41	0

Source of Funding

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

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 90,229	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 15,938	\$ 15,938	0	Mid-Year Adjustments (BA-7s):
\$ 3,824,557	\$ 3,942,614	41	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ 8,924	\$ 8,924	0	Civil Service Training Series
\$ (3,440)	\$ (3,440)	0	Group Insurance Rate Adjustment for Active Employees
\$ (508)	\$ (508)	0	Group Insurance Rate Adjustment for Retirees
\$ (7,990)	\$ (7,990)	0	Group Insurance Base Adjustment
\$ (2,493)	\$ (2,493)	0	Group Insurance Base Adjustment for Retirees
\$ 32,085	\$ 32,085	0	Salary Base Adjustment
\$ (45,708)	\$ (45,708)	0	Attrition Adjustment
\$ (15,938)	\$ (15,938)	0	Non-recurring Carryforwards
\$ 1,781	\$ 1,781	0	Risk Management
\$ 21,368	\$ 21,368	0	Rent in State-Owned Buildings
\$ 155	\$ 155	0	Capitol Park Security
\$ 246	\$ 246	0	UPS Fees
\$ 1,831	\$ 1,831	0	Civil Service Fees
\$ (297)	\$ (297)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
\$ 3,814,573	\$ 3,932,630	41	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,814,573	\$ 3,932,630	41	Base Executive Budget FY 2013-2014
\$ 3,814,573	\$ 3,932,630	41	Grand Total Recommended

Professional Services

Amount	Description
\$100,000	Legal service contract
\$100,000	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$47,705	Maintenance of electronic filing system
\$47,705	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$3,172	Uniform Payroll System (UPS) Fees
\$6,815	Civil Service Fees
\$29,226	Division of Administration - State Printing
\$6,319	Division of Administration - LEAF
\$26,013	Office of Risk Management (ORM) Fees
\$14,559	Capital Park Security
\$262,667	Rent in State-Owned Buildings
\$4,920	Data processing (State Email)
\$83,624	Office of Telecommunication Management (OTM) Fees
\$437,315	SUB-TOTAL INTERAGENCY TRANSFERS
\$485,020	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

Performance Information

1. (KEY) By June 30, 2016, 60% 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of reports and registrations filed electronically (LAPAS CODE - 7143)	55%	56%	55%	55%	65%	65%



Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of reports and registrations filed (LAPAS CODE - 12307)	17,051	20,786	28,901	35,526	39,521
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)	3,097	6,546	16,279	16,888	21,972
Number of reports and registrations filed in paper format (LAPAS CODE - 12309)	13,954	14,240	12,663	15,320	17,449

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 each standard investigation within a period of not more than 120 days and each complex investigation (limited to 5% of all matters under investigation) within a period of not more than 200 days by June 30, 2016.

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

Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K Number of investigations completed (LAPAS CODE - 10397)	200	466	200	200	500	500
K Number of investigations completed by deadline (LAPAS CODE - 7132)	170	285	170	170	375	375
K Percentage of investigations completed within deadline (180 processing days) (LAPAS CODE - 7133)	85%	61%	85%	85%	75%	75%



Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of matters referred to investigation (LAPAS CODE - 4203)	286	214	189	542	677

3. (KEY) Achieve 100% designation of Ethics liaisons with all entities governed by Louisiana's Code of Governmental Ethics in moving toward training compliance by June 30, 2016.

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

Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K Percentage of agencies with Ethics Liaisons (LAPAS CODE - 24449)	80%	95%	80%	80%	80%	80%
K Percentage increase in number of informational presentations (LAPAS CODE - 24450)	5%	164%	5%	5%	5%	5%

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of informational presentations (LAPAS CODE - 12296)	82	113	82	83	219
Number of persons attending speaking engagements (LAPAS CODE - 12298)	4,633	4,378	3,408	6,171	19,479
Number of candidates, political committees and lobbyists required to file reports and registrations (LAPAS CODE - 12306)	10,428	12,466	12,214	19,098	22,402



Administrative General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of reports and registrations filed late (LAPAS CODE - 12317)	1,025	1,533	781	2,050	2,831
Percentage of reports and registrations filed late (LAPAS CODE - 7137)	6.0%	7.0%	2.0%	6.0%	7.0%
Number of governmental entities (LAPAS CODE - 25090)	Not Applicable				
Number of designated ethics liaisons (LAPAS CODE - 25091)	Not Applicable				



17-563 — State Police Commission

Agency Description

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

The goals of State Police Commission are as follows:

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

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

For additional information, see:

[State Police Commission](#)



State Police Commission Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 434,530	\$ 575,867	\$ 575,867	\$ 591,060	\$ 486,068	\$ (89,799)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	9,504	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 444,034	\$ 575,867	\$ 575,867	\$ 591,060	\$ 486,068	\$ (89,799)
Expenditures & Request:						
Administrative	\$ 444,034	\$ 575,867	\$ 575,867	\$ 591,060	\$ 486,068	\$ (89,799)
Total Expenditures & Request	\$ 444,034	\$ 575,867	\$ 575,867	\$ 591,060	\$ 486,068	\$ (89,799)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	3	3	3	3	3	0
Total FTEs	3	3	3	3	3	0



563_1000 — Administrative

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

Program Description

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

The goals of State Police Commission are as follows:

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

The State Police Commission includes the following activity:

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



Administrative Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 434,530	\$ 575,867	\$ 575,867	\$ 591,060	\$ 486,068	\$ (89,799)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	9,504	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 444,034	\$ 575,867	\$ 575,867	\$ 591,060	\$ 486,068	\$ (89,799)
Expenditures & Request:						
Personal Services	\$ 315,213	\$ 368,298	\$ 343,056	\$ 357,166	\$ 341,602	\$ (1,454)
Total Operating Expenses	20,647	33,151	36,681	37,085	36,681	0
Total Professional Services	93,085	108,687	142,000	145,453	97,000	(45,000)
Total Other Charges	15,089	65,731	54,130	51,356	10,785	(43,345)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 444,034	\$ 575,867	\$ 575,867	\$ 591,060	\$ 486,068	\$ (89,799)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	3	3	3	3	3	0
Total FTEs	3	3	3	3	3	0

Source of Funding

This program is funded with State General Fund.

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 9,504	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 575,867	\$ 575,867	3	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ (265)	\$ (265)	0	Group Insurance Rate Adjustment for Active Employees
\$ (433)	\$ (433)	0	Group Insurance Rate Adjustment for Retirees
\$ (756)	\$ (756)	0	Group Insurance Base Adjustment
\$ 203	\$ 203	0	Risk Management
\$ (3,568)	\$ (3,568)	0	Legislative Auditor Fees
\$ 20	\$ 20	0	UPS Fees
Non-Statewide Major Financial Changes:			
\$ (85,000)	\$ (85,000)	0	This adjustment provides for a reduction resulting from reduced rent and professional services expenditures.
\$ 486,068	\$ 486,068	3	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 486,068	\$ 486,068	3	Base Executive Budget FY 2013-2014
\$ 486,068	\$ 486,068	3	Grand Total Recommended

Professional Services

Amount	Description
\$15,263	Funding for commission meetings and separate hearings.
\$41,737	Test Development, Cadet & Promotional Testing Computer Programming
\$40,000	Test Development, Sergeant, Lieutenant & Captain Examinations
\$97,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2013-2014.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:



Other Charges (Continued)

Amount	Description
\$2,990	Printed Materials, State Printing, DOA
\$2,200	Insurance, Risk Management to ORM Building Rent for 1885 Wooddale Blvd. Ste 1111, Baton Rouge La 70806 Office of State Buildings, DOA
\$2,250	Postage
\$1,200	Telephone & Telegraph
\$2,145	Food Supplies (to Department of Public Safety Cafeteria) For State Police Commission Board meetings
\$10,785	SUB-TOTAL INTERAGENCY TRANSFERS
\$10,785	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

Performance Information

1. (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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of incoming appeals (LAPAS CODE - 4211)	8	8	8	8	8	8
S	Number of final dispositions (LAPAS CODE - 4212)	8	8	8	8	8	8
S	Backlog (LAPAS CODE - 4213)	2	2	2	2	2	2
K	Percentage of all appeal cases heard and decided within 3 months (LAPAS CODE - 7144)	22%	22%	22%	22%	22%	22%



2. (KEY) 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of personnel actions processed (LAPAS CODE - 4216)	6	6	6	6	6	6
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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of job applicants- cadets only (LAPAS CODE - 4217)	800	800	800	800	800	800
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	12	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)	475	481	475	475	475	475
K	Average length of time to issue certificates (in days) (LAPAS CODE - 4223)	1	1	1	1	1	1

4. (KEY) 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Total number of job applicants-sergeants, lieutenants and captains (LAPAS CODE - 4224)	440	481	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	12	12	12	12	12
K	Average number of days to process grades - sergeants, lieutenants, and captains (LAPAS CODE - 4233)	30	30	30	30	30	30
K	Total number of certificates issued- sergeants, lieutenants, and captains (LAPAS CODE - 4234)	40	38	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



17-564 — Division of Administrative Law

Agency Description

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

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

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

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

For additional information, see:

[Division of Administrative Law](#)

Division of Administrative Law Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 322,025	\$ 322,025	\$ 322,025	\$ 322,025	\$ 322,025	\$ 0
State General Fund by:						
Total Interagency Transfers	6,924,751	7,598,739	7,606,098	7,574,395	7,531,195	(74,903)
Fees and Self-generated Revenues	18,971	26,593	26,593	26,436	26,436	(157)
Statutory Dedications	9,979	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 7,275,726	\$ 7,947,357	\$ 7,954,716	\$ 7,922,856	\$ 7,879,656	\$ (75,060)
Expenditures & Request:						
Administration	\$ 7,275,726	\$ 7,947,357	\$ 7,954,716	\$ 7,922,856	\$ 7,879,656	\$ (75,060)



Division of Administrative Law Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 7,275,726	\$ 7,947,357	\$ 7,954,716	\$ 7,922,856	\$ 7,879,656	\$ (75,060)
Authorized Full-Time Equivalents:						
Classified	54	54	54	54	54	0
Unclassified	1	1	1	1	1	0
Total FTEs	55	55	55	55	55	0



564_1000 — Administration

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

Program Description

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

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

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

The Division of Administrative Law includes the following activity:

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

Administration Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 322,025	\$ 322,025	\$ 322,025	\$ 322,025	\$ 322,025	\$ 0
State General Fund by:						
Total Interagency Transfers	6,924,751	7,598,739	7,606,098	7,574,395	7,531,195	(74,903)
Fees and Self-generated Revenues	18,971	26,593	26,593	26,436	26,436	(157)
Statutory Dedications	9,979	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 7,275,726	\$ 7,947,357	\$ 7,954,716	\$ 7,922,856	\$ 7,879,656	\$ (75,060)
Expenditures & Request:						
Personal Services	\$ 5,543,431	\$ 5,580,039	\$ 5,579,820	\$ 5,617,658	\$ 5,606,244	\$ 26,424
Total Operating Expenses	839,080	1,018,679	1,018,898	1,038,048	1,003,898	(15,000)



Administration Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Professional Services	14,190	20,000	20,000	20,000	20,000	0
Total Other Charges	740,371	1,228,430	1,235,789	1,247,150	1,249,514	13,725
Total Acq & Major Repairs	138,654	100,209	100,209	0	0	(100,209)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,275,726	\$ 7,947,357	\$ 7,954,716	\$ 7,922,856	\$ 7,879,656	\$ (75,060)
Authorized Full-Time Equivalents:						
Classified	54	54	54	54	54	0
Unclassified	1	1	1	1	1	0
Total FTEs	55	55	55	55	55	0

Source of Funding

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

Administration Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 9,979	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 7,359	0	Mid-Year Adjustments (BA-7s):
\$ 322,025	\$ 7,954,716	55	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ 0	\$ 88,282	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ 0	\$ (8,231)	0	Louisiana State Employees' Retirement System Base Adjustment
\$ 0	\$ (5,030)	0	Group Insurance Rate Adjustment for Active Employees
\$ 0	\$ (2,000)	0	Group Insurance Rate Adjustment for Retirees
\$ 0	\$ (45,430)	0	Group Insurance Base Adjustment
\$ 0	\$ 38,028	0	Salary Base Adjustment
\$ 0	\$ (39,195)	0	Attrition Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (100,209)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (7,359)	0	Non-recurring Carryforwards
\$ 0	\$ 15,257	0	Risk Management
\$ 0	\$ 3,061	0	Rent in State-Owned Buildings
\$ 0	\$ (832)	0	Maintenance in State-Owned Buildings
\$ 0	\$ 162	0	Capitol Park Security
\$ 0	\$ 1,072	0	UPS Fees
\$ 0	\$ 2,364	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
\$ 0	\$ (15,000)	0	This adjustment Non Recurs funding for one time moving expenses.
\$ 322,025	\$ 7,879,656	55	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 322,025	\$ 7,879,656	55	Base Executive Budget FY 2013-2014
\$ 322,025	\$ 7,879,656	55	Grand Total Recommended

Professional Services

Amount	Description
\$20,000	LaWriters - Acacia Consulting
\$20,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$17,771	Job appointments to work Public Safety TESS hearings
\$850,000	Louisiana Workforce Commission cases
\$867,771	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$20,028	Civil Service Fees
\$36,091	Capitol Park Security Fees
\$64,289	Office of Risk Management (ORM) Fees
\$2,997	Maintenance of State-Owned Building
\$98,791	Office of Telecommunication Management (OTM) Fees
\$5,861	State Police Background Checks



Other Charges (Continued)

Amount	Description
\$65,397	Division of Administration - State Mail Operations
\$500	Division of Administration - State Printing
\$9,465	Division of Administration - LEAF
\$1,018	Uniform Payroll System (UPS) Fees
\$77,307	Rent and State Owned Buildings
\$381,743	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,249,514	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

Performance Information

- 1. (KEY) Through the Providing Impartial Administrative Hearings activity, to docket cases and conduct administrative 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, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of cases docketed (LAPAS CODE - 4240)	15,000	20,120	15,000	15,000	18,000	18,000
K	Percentage of cases docketed that are properly filed and received (LAPAS CODE - 4239)	100%	100%	100%	100%	100%	100%
K	Number of hearings conducted (LAPAS CODE - 4241)	12,500	17,753	13,000	13,000	15,000	15,000
K	Number of pre-hearing conferences conducted (LAPAS CODE - 7145)	1,200	1,706	1,200	1,200	1,400	1,400



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
S	Number of settlements (LAPAS CODE - 7146)	1,300	3,976	4,000	4,000	4,000	4,000
S	Average length of administrative hearings in hours (LAPAS CODE - 20331)	0.5	0.5	0.5	0.5	0.5	0.5
S	Hearings held less than 30 minutes (LAPAS CODE - 20332)	50%	65%	50%	50%	60%	60%
S	Average number of days from date docketed to case closed (LAPAS CODE - 20333)	80	50	80	80	70	70

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

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of decisions or orders issued (LAPAS CODE - 4242)	17,000	24,603	19,000	19,000	19,000	19,000
S	Average number of days from record closed to decision signed (LAPAS CODE - 20334)	10	7	10	10	10	10



