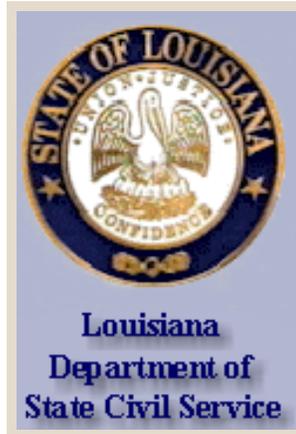


## Department of Civil Service



### Department Description

### Department of Civil Service Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,750,206	\$ 5,301,966	\$ 5,426,721	\$ 5,506,976	\$ 5,261,126	\$ (165,595)
<b>State General Fund by:</b>						
Total Interagency Transfers	10,460,089	10,644,189	10,632,771	11,187,872	11,505,478	872,707
Fees and Self-generated Revenues	70,326	874,637	874,637	907,477	987,934	113,297
Statutory Dedications	1,841,721	2,064,432	2,063,929	2,155,377	2,120,685	56,756
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 17,122,342</b>	<b>\$ 18,885,224</b>	<b>\$ 18,998,058</b>	<b>\$ 19,757,702</b>	<b>\$ 19,875,223</b>	<b>\$ 877,165</b>
<b>Expenditures &amp; Request:</b>						
State Civil Service	\$ 10,501,719	\$ 11,070,956	\$ 11,059,538	\$ 11,666,482	\$ 11,887,940	\$ 828,402
Municipal Fire and Police Civil Service	1,841,721	2,064,432	2,063,929	2,155,377	2,120,685	56,756
Ethics Administration	3,764,572	4,425,675	4,549,542	4,594,988	4,436,253	(113,289)
State Police Commission	464,292	467,373	467,151	502,846	504,332	37,181
Board of Tax Appeals	550,038	856,788	857,898	838,009	926,013	68,115



## Department of Civil Service Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 17,122,342	\$ 18,885,224	\$ 18,998,058	\$ 19,757,702	\$ 19,875,223	\$ 877,165
<b>Authorized Full-Time Equivalents:</b>						
Classified	155	158	158	158	166	8
Unclassified	8	3	3	3	3	0
<b>Total FTEs</b>	163	161	161	161	169	8



## 17-560 — State Civil Service

### Agency Description

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

The goals of the State Civil Service are as follows:

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

The State Civil Service has two programs: Administration Program and Human Resources Management Program.

For additional information, see:

[State Civil Service](#)



## State Civil Service Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	10,460,089	10,424,189	10,412,771	10,977,542	11,176,411	763,640
Fees and Self-generated Revenues	41,630	646,767	646,767	688,940	711,529	64,762
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 10,501,719</b>	<b>\$ 11,070,956</b>	<b>\$ 11,059,538</b>	<b>\$ 11,666,482</b>	<b>\$ 11,887,940</b>	<b>\$ 828,402</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 4,991,719	\$ 5,142,180	\$ 5,130,762	\$ 5,332,567	\$ 5,425,102	\$ 294,340
Human Resources Management	5,510,000	5,928,776	5,928,776	6,333,915	6,462,838	534,062
<b>Total Expenditures &amp; Request</b>	<b>\$ 10,501,719</b>	<b>\$ 11,070,956</b>	<b>\$ 11,059,538</b>	<b>\$ 11,666,482</b>	<b>\$ 11,887,940</b>	<b>\$ 828,402</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	95	92	92	92	100	8
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>95</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>100</b>	<b>8</b>



## 560\_1000 — Administration

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 Administration 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.

## Administration Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	4,970,904	4,786,734	4,775,316	4,958,284	5,032,353	257,037
Fees and Self-generated Revenues	20,815	355,446	355,446	374,283	392,749	37,303
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 4,991,719</b>	<b>\$ 5,142,180</b>	<b>\$ 5,130,762</b>	<b>\$ 5,332,567</b>	<b>\$ 5,425,102</b>	<b>\$ 294,340</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,283,568	\$ 3,674,001	\$ 3,674,001	\$ 3,893,551	\$ 3,949,220	\$ 275,219
Total Operating Expenses	278,052	273,379	273,379	280,761	333,659	60,280
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,269,883	1,163,700	1,152,282	1,158,255	1,113,127	(39,155)
Total Acq & Major Repairs	160,216	31,100	31,100	0	29,096	(2,004)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,991,719</b>	<b>\$ 5,142,180</b>	<b>\$ 5,130,762</b>	<b>\$ 5,332,567</b>	<b>\$ 5,425,102</b>	<b>\$ 294,340</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	32	30	30	30	30	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>32</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>0</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (11,418)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 5,130,762	30	<b>Existing Oper Budget as of 12/01/14</b>
<b>Statewide Major Financial Changes:</b>			
0	29,753	0	Annualize Classified State Employees Performance Adjustment
0	4,757	0	Civil Service Training Series
0	5,466	0	Louisiana State Employees' Retirement System Rate Adjustment
0	17,632	0	Group Insurance Rate Adjustment for Active Employees
0	61,808	0	Group Insurance Rate Adjustment for Retirees
0	155,803	0	Salary Base Adjustment
0	29,096	0	Acquisitions & Major Repairs
0	(31,100)	0	Non-Recurring Acquisitions & Major Repairs
0	(17,334)	0	Risk Management
0	1,041	0	Legislative Auditor Fees
0	3,476	0	Rent in State-Owned Buildings
0	(155)	0	Capitol Park Security
0	1,026	0	UPS Fees
0	17,919	0	Office of Technology Services (OTS)
0	13,567	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	1,585	0	Increased rent for the Baton Rouge Information Office (BRIO) located in Louisiana Department of Agriculture and Forestry Building.
\$ 0	\$ 5,425,102	30	<b>Recommended FY 2015-2016</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 5,425,102	30	<b>Base Executive Budget FY 2015-2016</b>
\$ 0	\$ 5,425,102	30	<b>Grand Total Recommended</b>

## Professional Services

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



## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Professional Services.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$5,300	Division of Administration - State Mail Operations
\$61,117	Office of Risk Management (ORM) Fees
\$13,801	Legislative Auditor Fees
\$807,261	Rent for Statewide Buildings
\$6,834	Uniform Payroll System (UPS) Fees
\$48,803	Capitol Park Security Fees
\$138,525	Office of Telecommunications Management (OTM) Fees
\$17,919	Office of Technology Services (OTS)
\$13,567	Office of State Procurement
<b>\$1,113,127</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,113,127</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$29,096	Server and bandwidth upgrades.
<b>\$29,096</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

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

Children's Budget Link: Not applicable

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

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of departmental goals achieved (LAPAS CODE - 23594)	95%	94%	95%	95%	100%	100%
K	Number of reportable audit findings (LAPAS CODE - 23593)	0	0	0	0	0	0

## Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of classified state employees (FTE) as of June 30 (LAPAS CODE - 12206)	58,358	54,548	51,871	43,180	39,654
Number of unclassified state employees (FTE) as of June 30 (LAPAS CODE - 12207)	29,382	26,259	25,526	24,176	22,106
Overall turnover rate in the entire classified (LAPAS CODE - 12208)	14.56%	17.33%	17.17%	31.80%	23.78%
<p>Turnover is based on classified, non-temporary employees separating from state service. Voluntary turnover includes, but is not limited to: resignations, retirements, and deaths; and involuntary turnover includes, but is not limited to: layoffs, non-disciplinary removals, dismissals, and separations from probation. Turnover is calculated by comparing the number of classified employee separations from state service during a fiscal year to the number of classified, non-temporary employees in state service on June 30th of the fiscal year.</p> <p>The substantial increase in the overall turnover rate is due to the increased number of separations (layoffs and retirements, mainly due to facility closings). The separation counts increased by approximately 1,300 for LAGov HCM agencies and by approximately 3,400 for LSU-HSC alone.</p>					
Percentage of state classified employees at maximum pay (LAPAS CODE - 12209)	1.53%	1.50%	1.30%	1.20%	1.93%
Number of Classified employees per State Civil Service staff (LAPAS CODE - 23598)	614	574	526	455	417

### 2. (KEY) To annually offer a hearing or otherwise dispose of 82% of cases within 90 days after the case was ready for hearing.

Children's Budget Link: Not applicable

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

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of cases offered a hearing or disposed of within 90 days (LAPAS CODE - 14235)	80%	98%	80%	80%	82%	82%

**3. (KEY) To annually render 82% of decisions within 60 days after the case was submitted for decision.**

Children's Budget Link: Not applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of decisions rendered within 60 days (LAPAS CODE - 14236)	80%	87%	80%	80%	82%	82%

**Administration General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of incoming appeals (LAPAS CODE - 12211)	246	247	250	315	175
Number of final dispositions (LAPAS CODE - 12212)	240	236	245	314	221
Cases Pending (LAPAS CODE - 12213)	95	106	111	112	65

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

Children's Budget Link: Not applicable



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

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

Explanatory Note: We provide effective network and data security, managing data inclusive of all statewide human resources systems, and developing technical applications to allow for improved efficiency and accuracy in statewide reporting for state agencies and the citizens of Louisiana.

### Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of data request provided within prescribed timeframe. (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	100%	100%
This is a new performance indicator for FY 2015-2016. The indicator did not appear under Act 15 of 2014 and does not have any performance standards for FY 2013-2014 or FY 2014-2015.							

### Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Average turnaround time in days for data requests. (LAPAS CODE - 23595)	Not Available	2	1	3	1
Average response time in days for internal IT support requests. (LAPAS CODE - 23596)	Not Available	2	1	3	1



## 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:

- Training and Workforce Development - Training and cooperation with the Comprehensive Public Training Program which offers training opportunities to help agency supervisors and HR managers develop the skills necessary to positively affect employees.
- Accountability - Evaluates agency compliance with Civil Service Rules and merit system principles and to evaluate both the exercise of delegated authority and the use and effectiveness of human resource management programs.
- Compensation - Provides the compensation system agencies use to classify and pay its employees. The system is designed to enable agencies to recruit and retain the staff they need, while containing costs and providing equal pay for equal work.
- 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.

## Human Resources Management Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	5,489,185	5,637,455	5,637,455	6,019,258	6,144,058	506,603
Fees and Self-generated Revenues	20,815	291,321	291,321	314,657	318,780	27,459
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 5,510,000</b>	<b>\$ 5,928,776</b>	<b>\$ 5,928,776</b>	<b>\$ 6,333,915</b>	<b>\$ 6,462,838</b>	<b>\$ 534,062</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,912,261	\$ 5,314,282	\$ 5,314,282	\$ 5,715,968	\$ 6,166,379	\$ 852,097
Total Operating Expenses	74,464	101,725	101,725	104,368	218,813	117,088
Total Professional Services	37,000	30,000	30,000	30,810	30,000	0
Total Other Charges	426,405	482,769	482,769	482,769	47,646	(435,123)
Total Acq & Major Repairs	59,870	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,510,000</b>	<b>\$ 5,928,776</b>	<b>\$ 5,928,776</b>	<b>\$ 6,333,915</b>	<b>\$ 6,462,838</b>	<b>\$ 534,062</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	63	62	62	62	70	8
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>63</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>70</b>	<b>8</b>

## Source of Funding

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



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 5,928,776	62	<b>Existing Oper Budget as of 12/01/14</b>
<b>Statewide Major Financial Changes:</b>			
0	30,627	0	Annualize Classified State Employees Performance Adjustment
0	18,976	0	Civil Service Training Series
0	9,039	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(928)	0	Teachers Retirement System of Louisiana Rate Adjustment
0	37,039	0	Group Insurance Rate Adjustment for Active Employees
0	69,880	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
0	574,552	5	Transfers positions and funding from the Office of Human Capital Management to centralize of applicant screening and position allocation within State Civil Service.
0	(205,123)	3	Savings from termination of Comprehensive Public Training Program (CPTP) contract and consolidation within State Civil Service.
\$ 0	\$ 6,462,838	70	<b>Recommended FY 2015-2016</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 6,462,838	70	<b>Base Executive Budget FY 2015-2016</b>
\$ 0	\$ 6,462,838	70	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$20,000	Professional Services - Other - strategic planning, workforce development, analysis, and organizational development.
\$10,000	Professional Services - Other - on-site certification course with CBT exam.
<b>\$30,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>SUB-TOTAL OTHER CHARGES</b>	
This program does not have any funding for Other Charges.	
<b>Interagency Transfers:</b>	
\$47,646	Miscellaneous statewide expenditures.



## Other Charges (Continued)

Amount	Description
\$47,646	SUB-TOTAL INTERAGENCY TRANSFER
\$47,646	TOTAL OTHER CHARGES

## Acquisitions and Major Repairs

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

## Performance Information

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: The key locations for training classes are Baton Rouge, Shreveport/Bossier, Alexandria/Pin-ville, Monroe and New Orleans. State Civil Service continues to offer training opportunities to help agency supervisors and HR managers in developing the skills necessary to positively affect the productivity, efficiency, and morale of their workforce through proper employee management.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of mandatory courses offered for the supervisors twice a year (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	100%	100%

This is a new performance indicator for FY 2015-2016. The indicator did not appear under Act 15 of 2014 and does not have any performance standards for FY 2013-2014 or FY 2014-2015.



**Human Resources Management General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of mandatory courses offered (LAPAS CODE - New)	Not Available				
This is a new performance indicator for FY 2015-2016. The indicator did not appear under Act 15 of 2014 and does not have any performance standards for FY 2013-2014 or FY 2014-2015.					
Number of students in instructor led courses (LAPAS CODE - 7098)	5,508	4,569	5,187	4,283	6,345
Number of instructor led courses offered (LAPAS CODE - 7099)	239	279	273	251	330
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.					
Number of students in web-based courses (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	31,243
This is a new performance indicator for FY 2015-2016. The indicator did not appear under Act 15 of 2014 and does not have any performance data prior to FY 2013-2014.					
Number of agency specific training courses developed (LAPAS CODE - New)	Not Available				
This is a new performance indicator for FY 2015-2016. The indicator did not appear under Act 15 of 2014 and does not have any performance data prior to FY 2014-2015.					
Number of students in sexual harassment web based courses (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	37,983
This is a new performance indicator for FY 2015-2016. The indicator did not appear under Act 15 of 2014 and does not have any performance data prior to FY 2013-2014.					

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: Continuously provide mechanisms to evaluate agency compliance with merit system principles and Civil Service Rules and to evaluate the effectiveness of Human Resource management programs. The object of this indicator is to evaluate all major state entities on a four-year cycle. Therefore the goal is to complete evaluations on approximately one-fourth of these entities each year.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of Program Accountability Reviews Conducted (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	100%	100%
This is a new performance indicator for FY 2015-2016. The indicator did not appear under Act 15 of 2014 and does not have any performance standards for FY 2013-2014 or FY 2014-2015.							

## Human Resources Management General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of Program Accountability reviews conducted (LAPAS CODE - 11822)	48	37	37	40	30
Number of investigations conducted (LAPAS CODE - New)	Not Available				
This is a new performance indicator for FY 2015-2016. The indicator did not appear under Act 15 of 2014 and does not have any performance standards for FY 2013-2014 or FY 2014-2015.					

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

Children's Budget Link: Not applicable

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

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of annual reviews of market pay level completed. (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	100%	100%

This is a new performance indicator for FY 2015-2016. The indicator did not appear under Act 15 of 2014 and does not have any performance standards for FY 2013-2014 or FY 2014-2015.

**Human Resources Management General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of salary surveys completed or reviewed (LAPAS CODE - 4128)	28	32	48	30	85

"Completed" refers to salary surveys conducted by SCS and responded to by other states; "reviewed" refers to salary surveys in which SCS participated as requested by other government and non-government entities.

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

Children's Budget Link: Not applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of classified job specifications reviewed annually (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	25%	25%

This is a new performance indicator for FY 2015-2016. The indicator did not appear under Act 15 of 2014 and does not have any performance standards for FY 2013-2014 or FY 2014-2015.



## Human Resources Management General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of employees rated Exceptional (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	4,146	4,757
This is a new performance indicator for FY 2015-2016. These performance values were not tracked prior to FY 2012-2013.					
Number of employees rated Successful (LAPAS CODE - New)	Not Available	Not Available	Not Available	34,412	31,294
This is a new performance indicator for FY 2015-2016. These performance values were not tracked prior to FY 2012-2013.					
Number of employees rated Needs Improvement/Unsuccessful (LAPAS CODE - New)	Not Available	Not Available	Not Available	491	388
This is a new performance indicator for FY 2015-2016. These performance values were not tracked prior to FY 2012-2013.					
Number of employees Not Evaluated (LAPAS CODE - New)	Not Available	Not Available	Not Available	1,574	1,297
This is a new performance indicator for FY 2015-2016. These performance values were not tracked prior to FY 2012-2013.					
Number of employees Unrated (LAPAS CODE - New)	Not Available	Not Available	Not Available	440	275
This is a new performance indicator for FY 2015-2016. These performance values were not tracked prior to FY 2012-2013.					

**5. (KEY) During fiscal year 2015-2016 increase by 5% the number of new assessment procedures to evaluate applicants according to their job-related qualifications over baseline year actual (fiscal year 2014-2015).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: An assessment procedure may be any of the following: 1) procedure developed in-house by SCS to score or rank applicants on their job-related competencies, education or work experience 2) procedure developed in-house by SCS to auto-screen applicants for minimum qualifications, 3) a written test validated and developed by credentialed professionals under a consulting contract.



### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of new assessment procedures over baseline year 2014-2015 (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	5%	5%
<p>This is a new performance indicator for FY 2015-2016. The indicator did not appear under Act 15 of 2014 and does not have any performance standards for FY 2013-2014 or FY 2014-2015.</p>							

### Human Resources Management General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of applicants (LAPAS CODE - 12255)	19,803	15,742	15,732	17,704	42,235
<p>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.</p>					
Number of applicants - Statewide (LAPAS CODE - 23610)	430,637	419,942	454,088	472,036	442,205
<p>This indicator captures the number of applications received online (LA Careers), People administration system used by Universities and paper applications processed by DSCS.</p>					
Number of tests administered (LAPAS CODE - 12258)	15,591	14,354	14,387	12,739	14,526
Number of job postings (LAPAS CODE - 23609)	9,232	9,566	11,134	9,608	8,477



## 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: Administration Program.

For additional information, see:

[Municipal Fire and Police Civil Service](#)

### Municipal Fire and Police Civil Service Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,841,721	2,064,432	2,063,929	2,155,377	2,120,685	56,756



## Municipal Fire and Police Civil Service Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	\$ 1,841,721	\$ 2,064,432	\$ 2,063,929	\$ 2,155,377	\$ 2,120,685	\$ 56,756
<b>Expenditures &amp; Request:</b>						
Administration	\$ 1,841,721	\$ 2,064,432	\$ 2,063,929	\$ 2,155,377	\$ 2,120,685	\$ 56,756
<b>Total Expenditures &amp; Request</b>	\$ 1,841,721	\$ 2,064,432	\$ 2,063,929	\$ 2,155,377	\$ 2,120,685	\$ 56,756
<b>Authorized Full-Time Equivalents:</b>						
Classified	19	19	19	19	19	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	19	19	19	19	19	0



## 561\_1000 — Administration

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

### Program Description

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

The Administration Program includes the following activities:

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

### Administration Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,841,721	2,064,432	2,063,929	2,155,377	2,120,685	56,756
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,841,721</b>	<b>\$ 2,064,432</b>	<b>\$ 2,063,929</b>	<b>\$ 2,155,377</b>	<b>\$ 2,120,685</b>	<b>\$ 56,756</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,615,914	\$ 1,814,792	\$ 1,797,792	\$ 1,901,680	\$ 1,865,928	\$ 68,136
Total Operating Expenses	178,822	176,882	195,790	200,566	206,903	11,113
Total Professional Services	13,143	12,000	7,293	7,617	293	(7,000)
Total Other Charges	31,542	30,120	34,324	45,514	47,561	13,237



## Administration Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	2,300	30,638	28,730	0	0	(28,730)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,841,721</b>	<b>\$ 2,064,432</b>	<b>\$ 2,063,929</b>	<b>\$ 2,155,377</b>	<b>\$ 2,120,685</b>	<b>\$ 56,756</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	19	19	19	19	19	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>

## Source of Funding

This program is funded through Statutory Dedications as provided for under R.S. 22:1419(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.)

## Administration Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Municipal Fire & Police Civil Serv Oper Fund	\$ 1,841,721	\$ 2,064,432	\$ 2,063,929	\$ 2,155,377	\$ 2,120,685	\$ 56,756

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (503)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 2,063,929	19	<b>Existing Oper Budget as of 12/01/14</b>
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ 16,057	0	Annualize Classified State Employees Performance Adjustment
\$ 0	\$ 9,566	0	Civil Service Training Series
\$ 0	\$ 2,851	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ 0	\$ 13,963	0	Group Insurance Rate Adjustment for Active Employees
\$ 0	\$ 9,309	0	Group Insurance Rate Adjustment for Retirees
\$ 0	\$ 17,063	0	Salary Base Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (28,730)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ 10,445	0	Risk Management
\$ 0	\$ (1,837)	0	Legislative Auditor Fees
\$ 0	\$ 201	0	UPS Fees
\$ 0	\$ 869	0	Civil Service Fees
\$ 0	\$ 2,381	0	Office of Technology Services (OTS)
\$ 0	\$ 1,178	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 3,440	0	Increase for Operating Services expenditures related to building rent.
\$ 0	\$ 2,120,685	19	<b>Recommended FY 2015-2016</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 2,120,685	19	<b>Base Executive Budget FY 2015-2016</b>
\$ 0	\$ 2,120,685	19	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$293	Legal service contract
<b>\$293</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
This program does not have any funding for Other Charges.	
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$1,440	Legislative Auditor Fees
\$7,766	State Civil Service Fees
\$28,569	Office of Risk Management (ORM) Fees
\$4,903	Office of Telecommunications Management (OTM) Fees
\$2,381	Office of Technology Services (OTS)
\$1,324	Uniform Payroll System (UPS) Fees
\$1,178	Office of State Procurement
<b>\$47,561</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>



### Other Charges (Continued)

Amount	Description
\$47,561	TOTAL OTHER CHARGES

### Acquisitions and Major Repairs

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

### Performance Information

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

Children's Budget Link: Not Applicable

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percent of survey respondents indicating satisfaction with Office of State Examiner (OSE) testing services. (LAPAS CODE - 23612)	97%	98%	96%	96%	96%	96%
K	Percent of entrance level hires who are deemed a "good hire" by local appointing authorities following working test probational period. (LAPAS CODE - 23613)	97%	97%	97%	97%	97%	97%
K	Percent of promotional appointees who are deemed qualified, and confirmed by local appointing authorities following working test probational period. (LAPAS CODE - 23614)	98%	100%	98%	98%	98%	98%
S	Average number of days from date of test to date scores are mailed. (LAPAS CODE - 23615)	10	8	10	10	10	10
S	Total number of eligibility lists submitted for certification by civil service boards. (LAPAS CODE - 25676)	Not Applicable	550	252	252	400	400
K	Number of lists of exam results submitted within 30 days or less. (LAPAS CODE - 25677)	Not Applicable	549	500	500	500	500



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Percent of eligibility lists provided within 30-day target period from date of exam to date scores are mailed. (LAPAS CODE - 23616)	97%	99%	95%	95%	95%	95%
K	Number of tests administered within 90 days of receipt of request. (LAPAS CODE - 25678)	Not Applicable	416	250	250	350	350
S	Percent of tests administered within 90-day target period from receipt of request to date of exam. (LAPAS CODE - 23617)	57%	88%	65%	65%	65%	65%
S	Percent of jurisdictions requesting fast-track scores being provided eligibility lists within 7 days of test. (LAPAS CODE - 23618)	90%	100%	90%	90%	90%	90%

**Administration General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number examinations requested (LAPAS CODE - 23619)	515	557	445	507	560
Number examinations administered (LAPAS CODE - 23620)	451	509	420	488	544
Number of entrance level hires who begin a working test period (LAPAS CODE - 25679)	Not Available	Not Available	Not Available	401	500
Historical data is not available prior to FY 2012-2013.					
Number of entrance level hires who successfully complete the working test period (LAPAS CODE - 25680)	Not Available	Not Available	Not Available	482	365
Historical data is not available prior to FY 2012-2013.					
Number of promotional appointees who begin working test period (LAPAS CODE - 25681)	Not Available	Not Available	Not Available	430	608
Historical data is not available prior to FY 2012-2013.					
Number of promotional appointees who are deemed qualified, and confirmed by local appointing authorities following working test probational period (LAPAS CODE - 25682)	Not Available	Not Available	Not Available	509	511
Historical data is not available prior to FY 2012-2013.					



**Administration General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of new validation studies conducted for customized exams (LAPAS CODE - 23621)	35	59	57	82	67
Number of customized exams developed and administered (LAPAS CODE - 23622)	199	219	142	214	199
Number of validation studies completed on current standard exams (LAPAS CODE - 25683)	0	0	0	0	0
This is a new performance indicator for FY 2014-2015 established by Act 15 of 2014.					
Number of regional examinations and special request examinations administered for entrance classes. (LAPAS CODE - 23623)	30	40	30	33	48
Baseline number of test questions in item bank (LAPAS CODE - 25684)	7,490	7,530	7,535	7,535	7,469
Number of new/revised test questions in the item bank (LAPAS CODE - 25685)	95	58	85	87	379
Number of test questions removed from the item bank (LAPAS CODE - 25686)	151	8	62	19	70
Percentage of test bank updated (LAPAS CODE - 25687)	3.28%	0.88%	1.95%	1.41%	11.70%
Number of candidates tested (LAPAS CODE - 23624)	6,390	6,060	5,931	6,330	5,488

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of local civil service boards and jurisdictions indicating satisfaction with OSE services (LAPAS CODE - 14310)	96%	98%	96%	96%	96%	96%
S	Percentage of survey respondents indicating satisfaction with website resources (LAPAS CODE - 25688)	Not Applicable	99%	98%	98%	98%	98%
S	Percentage of survey respondents utilizing agency legislative tracking site and finding the site informative and helpful (LAPAS CODE - 14312)	96%	99%	96%	96%	96%	96%
S	Number of potential jurisdictions to which the law applies and with whom contact has been initiated by the OSE. (LAPAS CODE - 23625)	33	40	33	33	5	5
This is a new performance indicator for FY 2014-2015 established under Act 15 of 2014. There is no performance standard or actuals for FY 2013-2014.							
S	Number of jurisdictions added for which civil service boards have been sworn in. (LAPAS CODE - 23626)	Not Applicable	Not Available	5	5	5	5
S	Number of lists of approved promotional candidates verified for compliance with civil service law. (LAPAS CODE - 23626)	257	215	257	257	200	200
S	Number of lists of approved competitive candidates verified for compliance with civil service law. (LAPAS CODE - 25690)	Not Applicable	176	200	200	200	200
S	Average number of working days to respond to written requests for guidance (LAPAS CODE - 14316)	4	3	4	4	4	4
S	Average number of working days to respond to telephone inquiries (LAPAS CODE - 14315)	2	1	2	2	2	2



### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Number of reviews to current and proposed classification descriptions (LAPAS CODE - 25691)	Not Applicable	1,470	350	350	350	350
S	Number of revisions to classification plans submitted for adoption by civil service boards (LAPAS CODE - 23627)	75	135	75	75	75	75
S	Number of reviews to current and proposed board rules (LAPAS CODE - 25692)	Not Applicable	25	40	40	40	40
S	Number of revisions to board rules submitted for adoption by civil service boards (LAPAS CODE - 23628)	30	31	30	30	30	30

### Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of jurisdictions in Municipal Fire and Police Civil Service (MFPCS) system (LAPAS CODE - 12286)	107	111	111	144	144
<p>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.</p>					
Number of covered employees in MFPCS system (LAPAS CODE - 12289)	9,181	9,121	9,079	9,154	9,053
Cost per covered employee within MFPCS system (LAPAS CODE - 12292)	\$ 176	\$ 185	\$ 204	\$ 207	\$ 203
Per capita cost for providing qualified eligibles in jurisdictions covered by MFPCS system (LAPAS CODE - 23629)	\$ 0.62	\$ 0.65	\$ 0.68	\$ 0.73	\$ 0.71
<p>Actual fiscal year expenditures divided by total population of areas served by departments operating under Louisiana's Fire and Police Civil Service System.</p>					
Number of advisory telephone calls (LAPAS CODE - 23630)	11,693	15,392	12,167	14,592	13,642
Number of letters written providing information/advice (LAPAS CODE - 23631)	377	464	528	468	1,119
Number of personnel action forms received (LAPAS CODE - 25693)	6,831	6,856	6,637	6,246	6,398



## Administration General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of personnel action forms (PAFs) reviewed for compliance with civil service law (LAPAS CODE - 4150)	6,766	7,109	6,552	6,553	6,184
Number of PAFs returned to jurisdictions for correction because of errors in applications of civil service law (LAPAS CODE - 7118)	636	585	247	236	207
Percentage of PAFs reviewed which are returned for correction (LAPAS CODE - 7119)	9.40%	8.27%	3.80%	3.65%	5.37%
Number of civil service minutes reviewed (LAPAS CODE - 17000)	816	855	774	726	776
Number of legislative bills impacting the Municipal Fire and Police Civil Service System tracked on OSE website (LAPAS CODE - 17001)	30	24	38	45	15
Number of potential jurisdictions to which the law applies (LAPAS CODE - 25694)	Not Available	Not Available	Not Available	44	45
Number of individuals trained through seminars or individual orientation (LAPAS CODE - 17003)	1,393	353	335	351	461
The OSE directed resources to training of new employees assigned to this function.					
Number of training manuals distributed (LAPAS CODE - 17004)	82	147	101	113	64
Number of training videos distributed (LAPAS CODE - 23633)	97	7	6	12	2
OSE produced its first training video in late FY 2008-2009.					
Number of resources distributed (LAPAS CODE - 25695)	834	180	107	640	544
Number of new informational categories on agency website (LAPAS CODE - 20322)	53	54	55	57	57
Number of visitors annually to agency website (LAPAS CODE - 17006)	70,527	80,314	74,000	65,019	117,992



## 17-562 — Ethics Administration

### Agency Description

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

The goals of Ethics Administration are as follows:

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

The Ethics Administration has one program: Administration Program.

For additional information, see:

[Ethics Administration](#)

### Ethics Administration Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,756,257	\$ 4,295,712	\$ 4,419,579	\$ 4,465,025	\$ 4,260,755	\$ (158,824)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	8,315	129,963	129,963	129,963	175,498	45,535
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,764,572</b>	<b>\$ 4,425,675</b>	<b>\$ 4,549,542</b>	<b>\$ 4,594,988</b>	<b>\$ 4,436,253</b>	<b>\$ (113,289)</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 3,764,572	\$ 4,425,675	\$ 4,549,542	\$ 4,594,988	\$ 4,436,253	\$ (113,289)



## Ethics Administration Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 3,764,572	\$ 4,425,675	\$ 4,549,542	\$ 4,594,988	\$ 4,436,253	\$ (113,289)
<b>Authorized Full-Time Equivalents:</b>						
Classified	41	40	40	40	40	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	41	40	40	40	40	0



## 562\_1000 — Administration

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

### Program Description

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

The goals of the Administration Program are as follows:

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

The Administration Program includes the following activities:

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

### Administration Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,756,257	\$ 4,295,712	\$ 4,419,579	\$ 4,465,025	\$ 4,260,755	\$ (158,824)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0



## Administration Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	8,315	129,963	129,963	129,963	175,498	45,535
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,764,572</b>	<b>\$ 4,425,675</b>	<b>\$ 4,549,542</b>	<b>\$ 4,594,988</b>	<b>\$ 4,436,253</b>	<b>\$ (113,289)</b>

### Expenditures & Request:

Personal Services	\$ 3,016,689	\$ 3,371,909	\$ 3,381,809	\$ 3,498,484	\$ 3,392,572	\$ 10,763
Total Operating Expenses	186,296	499,000	192,288	197,480	187,774	(4,514)
Total Professional Services	15,381	50,000	134,619	51,350	0	(134,619)
Total Other Charges	539,584	504,766	840,561	847,674	855,907	15,346
Total Acq & Major Repairs	6,622	0	265	0	0	(265)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,764,572</b>	<b>\$ 4,425,675</b>	<b>\$ 4,549,542</b>	<b>\$ 4,594,988</b>	<b>\$ 4,436,253</b>	<b>\$ (113,289)</b>

### Authorized Full-Time Equivalents:

Classified	41	40	40	40	40	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>41</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>0</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 123,867	\$ 123,867	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 4,419,579	\$ 4,549,542	40	<b>Existing Oper Budget as of 12/01/14</b>
<b>Statewide Major Financial Changes:</b>			
5,088	30,968	0	Annualize Classified State Employees Performance Adjustment
8,536	8,536	0	Civil Service Training Series
5,286	5,286	0	Louisiana State Employees' Retirement System Rate Adjustment
(871)	(871)	0	Teachers Retirement System of Louisiana Rate Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
18,972	18,972	0	Group Insurance Rate Adjustment for Active Employees
2,181	2,181	0	Group Insurance Rate Adjustment for Retirees
4,855	4,855	0	Salary Base Adjustment
(265)	(265)	0	Non-Recurring Acquisitions & Major Repairs
(124,800)	(124,800)	0	Non-recurring Carryforwards
35,568	35,568	0	Risk Management
3,574	3,574	0	Rent in State-Owned Buildings
802	802	0	Capitol Park Security
267	267	0	UPS Fees
500	500	0	Civil Service Fees
6,516	6,516	0	Office of Technology Services (OTS)
(12,552)	(12,552)	0	Administrative Law Judges
(40,643)	(40,643)	0	GEMS Savings
1,197	1,197	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
3,821	3,821	0	Increase in Operating Services expenditures related to legal research subscription and software upgrades.
0	5,616	0	Funding for the increased cost of bandwidth service provided by the Office of Telecommunications Management which will accommodate the high volume of users for the Ethics Training.
0	14,039	0	Increased costs for election forms for the Campaign Finance and Disclosure Division due to a larger election year including statewide races.
(76,856)	(76,856)	0	Expenditure reductions in other compensation, travel and professional services based upon efficiencies outline in the agency's FY16 Reduction Plan.
\$ 4,260,755	\$ 4,436,253	40	<b>Recommended FY 2015-2016</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 4,260,755	\$ 4,436,253	40	<b>Base Executive Budget FY 2015-2016</b>
\$ 4,260,755	\$ 4,436,253	40	<b>Grand Total Recommended</b>

## Professional Services

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



### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$21,000	Maintenance of electronic filing system
<b>\$21,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$2,430	Uniform Payroll System (UPS) Fees
\$14,909	Civil Service Fees
\$35,000	Division of Administration - State Printing
\$59,200	Office of Risk Management (ORM) Fees
\$17,176	Capital Park Security
\$262,433	Rent in State-Owned Buildings
\$6,516	Office of Technology Services (OTS)
\$58,053	Office of Telecommunication Management (OTM) Fees
\$377,993	Division of Administrative Law
\$1,197	Office of State Procurement
<b>\$834,907</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$855,907</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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

### Performance Information

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

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of reports and registrations filed electronically (LAPAS CODE - 7143)	65%	59%	65%	65%	65%	65%



## Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of reports and registrations filed (LAPAS CODE - 12307)	28,901	35,526	39,521	35,526	33,358
The number of reports filed corresponds to the number of candidates, political committees, and lobbyists filing reports. Every four years is the State's large election cycle (Fall 1999, 2003, etc.). Every six years is a large election cycle as well, since judges and district attorneys serve a six year term (Fall 2002, 2008, etc.)					
Number of reports and registrations filed electronically (LAPAS CODE - 12308)	16,279	16,888	21,972	19,244	19,534
Number of reports and registrations filed in paper format (LAPAS CODE - 12309)	12,663	15,320	17,449	16,282	13,824

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

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of non-complex investigations completed (LAPAS CODE - 10397)	500	573	500	500	500	500
K	Number of non-complex investigations completed by deadline (LAPAS CODE - 7132)	375	404	375	375	375	375
K	Percentage of non-complex investigation reports completed within deadline (LAPAS CODE - 7133)	75%	71%	75%	75%	75%	75%



**Administration General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of matters referred to investigation (LAPAS CODE - 4203)	189	542	677	796	576

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

Children's Budget Link: Not applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage increase in governmental entities contacted with designated Ethics Liaisons (LAPAS CODE - 24449)	80%	58%	80%	80%	80%	80%
K	Percentage increase in number of online presentations (LAPAS CODE - 24450)	5%	-48%	20%	20%	20%	20%

**Administration General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of informational presentations (LAPAS CODE - 12296)	82	83	219	482	70
Number of persons receiving training (LAPAS CODE - 12298)	3,408	6,171	19,479	28,894	15,454



### Administration General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of governmental entities contacted (LAPAS CODE - 25090)	Not Available	Not Available	Not Available	22	221
Number of governmental entities with designated ethics liaisons (LAPAS CODE - 25091)	Not Available	Not Available	Not Available	20	129
Number of online presentations. (LAPAS CODE - New)	Not Available				

This is a new performance indicator for FY 2015-2016 and historical data is not available.



## 17-563 — State Police Commission

### Agency Description

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

The goals of State Police Commission are as follows:

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

The State Police Commission has one program: Administration Program.

For additional information, see:

[State Police Commission](#)

### State Police Commission Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 464,292	\$ 467,373	\$ 467,151	\$ 502,846	\$ 469,332	\$ 2,181
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	35,000	35,000



## State Police Commission Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	\$ 464,292	\$ 467,373	\$ 467,151	\$ 502,846	\$ 504,332	\$ 37,181
<b>Expenditures &amp; Request:</b>						
Administration	\$ 464,292	\$ 467,373	\$ 467,151	\$ 502,846	\$ 504,332	\$ 37,181
<b>Total Expenditures &amp; Request</b>	\$ 464,292	\$ 467,373	\$ 467,151	\$ 502,846	\$ 504,332	\$ 37,181
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	3	3	3	3	3	0



## 563\_1000 — Administration

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

### Program Description

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

The goals of the Administration Program are as follows:

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

The Administration Program includes the following activity:

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

## Administration Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 464,292	\$ 467,373	\$ 467,151	\$ 502,846	\$ 469,332	\$ 2,181
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	35,000	35,000
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 464,292</b>	<b>\$ 467,373</b>	<b>\$ 467,151</b>	<b>\$ 502,846</b>	<b>\$ 504,332</b>	<b>\$ 37,181</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 334,015	\$ 347,349	\$ 357,065	\$ 391,185	\$ 357,671	\$ 606
Total Operating Expenses	17,965	23,875	17,814	17,814	17,814	0
Total Professional Services	107,113	88,684	85,050	85,050	120,050	35,000
Total Other Charges	5,199	7,465	7,222	8,797	8,797	1,575
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 464,292</b>	<b>\$ 467,373</b>	<b>\$ 467,151</b>	<b>\$ 502,846</b>	<b>\$ 504,332</b>	<b>\$ 37,181</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

## Source of Funding

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



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (222)	\$ (222)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 467,151	\$ 467,151	3	<b>Existing Oper Budget as of 12/01/14</b>
<b>Statewide Major Financial Changes:</b>			
3,634	3,634	0	Annualize Classified State Employees Performance Adjustment
598	598	0	Louisiana State Employees' Retirement System Rate Adjustment
1,716	1,716	0	Group Insurance Rate Adjustment for Active Employees
2,706	2,706	0	Group Insurance Rate Adjustment for Retirees
(3,616)	(3,616)	0	Salary Base Adjustment
297	297	0	Risk Management
25	25	0	UPS Fees
1,253	1,253	0	Office of Technology Services (OTS)
(4,432)	(4,432)	0	GEMS Savings
<b>Non-Statewide Major Financial Changes:</b>			
			Provides an increase in Interagency Transfers from the Department of Public Safety for professional services to fund the development, administration and analysis of State Police cadet exams.
0	35,000	0	
\$ 469,332	\$ 504,332	3	<b>Recommended FY 2015-2016</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 469,332	\$ 504,332	3	<b>Base Executive Budget FY 2015-2016</b>
\$ 469,332	\$ 504,332	3	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$40,050	Funding for commission meetings and separate hearings.
\$45,000	Test Development, Sergeant, Lieutenant & Captain Examinations
\$35,000	Test Development, Cadet & Promotional Testing Computer Programming
<b>\$120,050</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

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



## Other Charges (Continued)

Amount	Description
<b>Interagency Transfers:</b>	
\$1,000	State Printing
\$1,951	Office of Risk Management (ORM) Fees
\$597	Postage
\$3,835	Telephone & Telegraph
\$1,253	Office of Technology Services (OTS)
\$161	Uniform Payroll System (UPS) Fees
<b>\$8,797</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$8,797</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## Performance Information

**1. (KEY) 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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of incoming appeals (LAPAS CODE - 4211)	8	3	8	8	8	8
The yearend actual value for this indicator was not reported in the agency's FY 2013-2014 Fourth Quarter Performance Progress Report. However, the agency indicates that this was reported in error. The actual yearend value for this indicator was 3.							
S	Number of final dispositions (LAPAS CODE - 4212)	8	2	8	8	8	8
The yearend actual value for this indicator was not reported in the agency's FY 2013-2014 Fourth Quarter Performance Progress Report. However, the agency indicates that this was reported in error. The actual yearend value for this indicator was 3.							



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Backlog (LAPAS CODE - 4213)	2	0	2	2	2	2
<p>The yearend actual value for this indicator was not reported in the agency's FY 2013-2014 Fourth Quarter Performance Progress Report. However, the agency indicates that this was reported in error. The actual yearend value for this indicator was 0.</p>							
K	Percentage of all appeal cases heard and decided within 3 months (LAPAS CODE - 7144)	22%	75%	22%	22%	75%	75%
<p>The yearend actual value for this indicator was not reported in the agency's FY 2013-2014 Fourth Quarter Performance Progress Report. However, the agency indicates that this was reported in error. The actual yearend value for this indicator was 75%. The FY 2015-2016 performance standard is being increased to align with the agency's performance objective.</p>							

**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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of personnel actions processed (LAPAS CODE - 4216)	6	55	6	6	6	6
<p>The yearend actual value for this indicator was not reported in the agency's FY 2013-2014 Fourth Quarter Performance Progress Report. However, the agency indicates that this was reported in error. The actual yearend value for this indicator was 55. The significant increase in FY 2013-2014 is related to changes in the administrative investigations from 30 days to 60 days which resulted in an increase in personnel action requests.</p>							
K	Average processing time for personnel actions (in days) (LAPAS CODE - 4214)	1	1	1	1	1	1
<p>The yearend actual value for this indicator was not reported in the agency's FY 2013-2014 Fourth Quarter Performance Progress Report. However, the agency indicates that this was reported in error. The actual yearend value for this indicator was 1.</p>							



### 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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of job applicants-cadets only (LAPAS CODE - 4217)	88	239	88	88	88	88
	The yearend actual value for this indicator was not reported in the agency's FY 2013-2014 Fourth Quarter Performance Progress Report. However, the agency indicates that this was reported in error. The actual yearend value for this indicator was 239.						
S	Average number of days from receipt of exam request to date of exam (LAPAS CODE - 4218)	30	30	30	30	30	30
	The yearend actual value for this indicator was not reported in the agency's FY 2013-2014 Fourth Quarter Performance Progress Report. However, the agency indicates that this was reported in error. The actual yearend value for this indicator was 30.						
K	Number of tests given (LAPAS CODE - 4219)	12	58	12	12	12	12
	The yearend actual value for this indicator was not reported in the agency's FY 2013-2014 Fourth Quarter Performance Progress Report. However, the agency indicates that this was reported in error. The actual yearend value for this indicator was 58. The FY2013-2014 represented the first State Police cadet exam given in five years. The significant increase in FY 2013-2014 is related to an increase in available testing days to accommodate all of the new applicants.						
S	Average number of days to process grades (LAPAS CODE - 4220)	7	30	7	7	7	7
	The yearend actual value for this indicator was not reported in the agency's FY 2013-2014 Fourth Quarter Performance Progress Report. However, the agency indicates that this was reported in error. The actual yearend value for this indicator was 30.						
K	Number of certificates issued (LAPAS CODE - 4221)	1	1	1	1	1	1
	The yearend actual value for this indicator was not reported in the agency's FY 2013-2014 Fourth Quarter Performance Progress Report. However, the agency indicates that this was reported in error. The actual yearend value for this indicator was 1.						
K	Number of eligibles per certificate (LAPAS CODE - 4222)	475	668	668	668	668	668
	The yearend actual value for this indicator was not reported in the agency's FY 2013-2014 Fourth Quarter Performance Progress Report. However, the agency indicates that this was reported in error. The actual yearend value for this indicator was 668.						
K	Average length of time to issue certificates (in days) (LAPAS CODE - 4223)	1	1	1	1	1	1
	The yearend actual value for this indicator was not reported in the agency's FY 2013-2014 Fourth Quarter Performance Progress Report. However, the agency indicates that this was reported in error. The actual yearend value for this indicator was 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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Total number of job applicants-sergeants, lieutenants and captains (LAPAS CODE - 4224)	440	265	440	440	440	440
<p>The yearend actual value for this indicator was not reported in the agency's FY 2013-2014 Fourth Quarter Performance Progress Report. However, the agency indicates that this was reported in error. The actual yearend value for this indicator was 265.</p>							
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
<p>The yearend actual value for this indicator was not reported in the agency's FY 2013-2014 Fourth Quarter Performance Progress Report. However, the agency indicates that this was reported in error. The actual yearend value for this indicator was 45.</p>							
K	Total number of tests given - sergeants, lieutenants, and captains (LAPAS CODE - 4229)	12	21	12	12	21	21
<p>The yearend actual value for this indicator was not reported in the agency's FY 2013-2014 Fourth Quarter Performance Progress Report. However, the agency indicates that this was reported in error. The actual yearend value for this indicator was 21. The FY 2015-2016 performance standard has been increased to reflect the minimum number of tests given for sergeants, lieutenants and captains.</p>							
K	Average number of days to process grades - sergeants, lieutenants, and captains (LAPAS CODE - 4233)	30	30	30	30	30	30
<p>The yearend actual value for this indicator was not reported in the agency's FY 2013-2014 Fourth Quarter Performance Progress Report. However, the agency indicates that this was reported in error. The actual yearend value for this indicator was 30.</p>							



## Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Total number of certificates issued- sergeants, lieutenants, and captains (LAPAS CODE - 4234)	40	42	40	40	40	40
	The yearend actual value for this indicator was not reported in the agency's FY 2013-2014 Fourth Quarter Performance Progress Report. However, the agency indicates that this was reported in error. The actual yearend value for this indicator was 42.						
K	Average length of time to issue certificates (in days) - sergeants, lieutenants, and captains (LAPAS CODE - 4238)	1	1	1	1	1	1
	The yearend actual value for this indicator was not reported in the agency's FY 2013-2014 Fourth Quarter Performance Progress Report. However, the agency indicates that this was reported in error. The actual yearend value for this indicator was 1.						



## 17-565 — Board of Tax Appeals

### Agency Description

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

The goals of the Board of Tax Appeals are:

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

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

For additional information, see:

[Board of Tax Appeals](#)

### Board of Tax Appeals Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 529,657	\$ 538,881	\$ 539,991	\$ 539,105	\$ 531,039	\$ (8,952)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	220,000	220,000	210,330	294,067	74,067
Fees and Self-generated Revenues	20,381	97,907	97,907	88,574	100,907	3,000
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 550,038</b>	<b>\$ 856,788</b>	<b>\$ 857,898</b>	<b>\$ 838,009</b>	<b>\$ 926,013</b>	<b>\$ 68,115</b>
<b>Expenditures &amp; Request:</b>						



## Board of Tax Appeals Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Administrative	\$ 550,038	\$ 669,288	\$ 670,398	\$ 663,179	\$ 699,249	\$ 28,851
Local Tax Division	0	187,500	187,500	174,830	226,764	39,264
<b>Total Expenditures &amp; Request</b>	\$ 550,038	\$ 856,788	\$ 857,898	\$ 838,009	\$ 926,013	\$ 68,115
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	7	7	7	7	0
Unclassified	5	0	0	0	0	0
<b>Total FTEs</b>	5	7	7	7	7	0



## 565\_1000 — Administrative

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

### Program Description

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

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

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

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

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

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

- R.S. 47:111(F)(3). Approval of penalty waivers for failure to file annual or final returns of withholding taxes when the penalty exceeds \$5,000.
- R.S. 47:303(5)(D). The taxpayer's appeal to the Secretary's refusal to issue certification of title or vehicle registration.
- R.S. 47:303.1(G). The taxpayer's appeal to the Secretary's denial or revocation of a direct payment number registration.
- R.S. 47:305.14(C). The taxpayer's appeal to the Secretary's denial of tax exempt status for non-profit organizations.

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

The Administrative Program includes the following activity:

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



## Administrative Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 529,657	\$ 538,881	\$ 539,991	\$ 539,105	\$ 531,039	\$ (8,952)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	88,000	88,000	88,000	125,803	37,803
Fees and Self-generated Revenues	20,381	42,407	42,407	36,074	42,407	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 550,038</b>	<b>\$ 669,288</b>	<b>\$ 670,398</b>	<b>\$ 663,179</b>	<b>\$ 699,249</b>	<b>\$ 28,851</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 401,463	\$ 447,945	\$ 508,793	\$ 501,413	\$ 495,273	\$ (13,520)
Total Operating Expenses	92,099	177,271	105,217	107,954	37,217	(68,000)
Total Professional Services	36,000	36,000	45,000	46,215	45,000	0
Total Other Charges	9,571	5,772	5,055	7,597	121,759	116,704
Total Acq & Major Repairs	10,905	2,300	6,333	0	0	(6,333)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 550,038</b>	<b>\$ 669,288</b>	<b>\$ 670,398</b>	<b>\$ 663,179</b>	<b>\$ 699,249</b>	<b>\$ 28,851</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	5	5	5	5	0
Unclassified	5	0	0	0	0	0
<b>Total FTEs</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>

## Source of Funding

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



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,110	\$ 1,110	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 539,991	\$ 670,398	5	<b>Existing Oper Budget as of 12/01/14</b>
<b>Statewide Major Financial Changes:</b>			
1,147	1,147	0	Annualize Classified State Employees Performance Adjustment
1,908	1,908	0	Annualize Unclassified State Employees Merits
417	417	0	Louisiana State Employees' Retirement System Rate Adjustment
(1,357)	(1,357)	0	Teachers Retirement System of Louisiana Rate Adjustment
1,897	1,897	0	Group Insurance Rate Adjustment for Active Employees
1,670	1,670	0	Group Insurance Rate Adjustment for Retirees
(7,907)	(7,907)	0	Group Insurance Base Adjustment
(15,132)	(15,132)	0	Salary Base Adjustment
0	(6,333)	0	Non-Recurring Acquisitions & Major Repairs
475	475	0	Risk Management
2,111	110,019	0	Rent in State-Owned Buildings
0	4,228	0	Capitol Park Security
103	103	0	UPS Fees
(85)	(85)	0	Civil Service Fees
1,964	1,964	0	Office of Technology Services (OTS)
(5,861)	(5,861)	0	GEMS Savings
<b>Non-Statewide Major Financial Changes:</b>			
0	(68,000)	0	Reduces the FY15 rent from the Operating Services. The agency relocated to the Iberville Building and is now funded in the Interagency Transfers category.
9,698	9,698	0	Provides an increase to fully fund board member compensation per ACT 640 of the 2014 Regular Legislative Session.
\$ 531,039	\$ 699,249	5	<b>Recommended FY 2015-2016</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 531,039	\$ 699,249	5	<b>Base Executive Budget FY 2015-2016</b>
\$ 531,039	\$ 699,249	5	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$45,000	Legal Services - Legal research and counsel for the Board
<b>\$45,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	This program does not have funding for Other Charges.
<b>Interagency Transfers:</b>	
\$110,019	Rent in State-Owned Buildings
\$4,228	Capital Park Security
\$193	Uniform Payroll System (UPS) Fees
\$1,914	Office of Risk Management (ORM) Fees
\$1,780	Office of Telecommunications Management (OTM) Fees
\$2,964	Office of Technology Services (OTS)
\$661	State Civil Service Fees
<b>\$121,759</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$121,759</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## Performance Information

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

Children's Budget Link: Not Applicable

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

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

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

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of taxpayer cases processed within 30 days of receipt (LAPAS CODE - 238)	90%	50%	90%	90%	90%	90%
"Cases Processed" includes the following steps: (1) receipt of case, (2) filing of case, and (3) preparation of case for service on both parties.							
K	Percent of judgments signed 60 days from hearing (LAPAS CODE - 23363)	70%	97%	70%	70%	70%	70%

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

Children's Budget Link: Not Applicable

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Percentage of open cases up-to-date with scanning and entering data in docketing system (LAPAS CODE - 21072)	70%	77%	70%	70%	70%	70%
S	Percentage of closed cases completely scanned and data entered in docketing system (LAPAS CODE - 21074)	15%	15%	15%	15%	15%	15%

## Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of cases filed and docketed (LAPAS CODE - 12505)	902	1,319	601	1,594	725
"Docketed" refers to a case that has been assigned a BTA case number.					
Number of Collection Division cases filed, docketed and resolved without a hearing (LAPAS CODE - 12506)	250	250	761	427	272
Prior to October 2009, these cases were not given Board of Tax Appeals (BTA) case numbers, nor set for hearing. These cases were resolved from the information provided to the Louisiana Department of Revenue (LDR) Collection Division. After October 2009, the cases are now given BTA case numbers and set for hearing.					
Number of claims appealed to district court (LAPAS CODE - 12507)	10	4	10	8	4
Number of waivers, compromises, and lien releases filed (LAPAS CODE - 21075)	161	192	101	88	43



## 565\_2000 — Local Tax Division

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

### Program Description

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

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

### Local Tax Division Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	132,000	132,000	122,330	168,264	36,264
Fees and Self-generated Revenues	0	55,500	55,500	52,500	58,500	3,000
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 0</b>	<b>\$ 187,500</b>	<b>\$ 187,500</b>	<b>\$ 174,830</b>	<b>\$ 226,764</b>	<b>\$ 39,264</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 131,849	\$ 120,915	\$ 147,614	\$ 15,765
Total Operating Expenses	0	0	34,073	34,851	43,128	9,055
Total Professional Services	0	0	18,000	18,486	22,000	4,000
Total Other Charges	0	187,500	578	578	9,072	8,494
Total Acq & Major Repairs	0	0	3,000	0	4,950	1,950
Total Unallotted	0	0	0	0	0	0



### Local Tax Division Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 0	\$ 187,500	\$ 187,500	\$ 174,830	\$ 226,764	\$ 39,264
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	2	2	2	2	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	2	2	2	2	0

### Source of Funding

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

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 187,500	2	<b>Existing Oper Budget as of 12/01/14</b>
<b>Statewide Major Financial Changes:</b>			
0	467	0	Annualize Unclassified State Employees Merits
0	125	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(11,209)	0	Louisiana State Employees' Retirement System Base Adjustment
0	844	0	Group Insurance Rate Adjustment for Active Employees
0	(1,514)	0	Group Insurance Base Adjustment
0	21,000	0	Salary Base Adjustment
0	(3,000)	0	Non-Recurring Acquisitions & Major Repairs
0	8,494	0	Rent in State-Owned Buildings
<b>Non-Statewide Major Financial Changes:</b>			
0	31,057	0	Funding adjustment for the increased startup and operating expenditures for the recently created Local Tax Division Program.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(7,000)	0	Reduces the FY15 rent from the Operating Services. The agency relocated to the Iberville Building and is now funded in the Interagency Transfers category.
\$ 0	\$ 226,764	2	<b>Recommended FY 2015-2016</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 226,764	2	<b>Base Executive Budget FY 2015-2016</b>
\$ 0	\$ 226,764	2	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
	This program does not have funding for Other Charges.
	<b>Interagency Transfers:</b>
\$8,494	Rent in State-Owned Buildings
\$160	Office of Risk Management (ORM) Fees
\$229	Office of Telecommunications Management (OTM) Fees
\$189	Uniform Payroll System (UPS) Fees
<b>\$9,072</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$9,072</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$2,300	Computer and printer.
\$2,650	Office furniture.
<b>\$4,950</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## Performance Information

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

Children's Budget Link: Not applicable

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

Other Link(s): Not applicable

Explanatory Note:

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

### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of taxpayer cases processed within 15 days of receipt (LAPAS CODE - 25820)	Not Applicable	Not Available	90%	90%	90%	90%

This performance indicator was established by an August 15th Performance Standard Adjustment approved in September 2014. The indicator does not have any data prior to FY 2014-2015.

K	Judgments signed within 60 days of hearing (LAPAS CODE - 25821)	Not Applicable	Not Available	75%	75%	75%	75%
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This performance indicator was established by an August 15th Performance Standard Adjustment approved in September 2014. The indicator does not have any data prior to FY 2014-2015.

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

Children's Budget Link: Not applicable

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

Other Link(s): Not applicable

Explanatory Note:



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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Percent of open cases scanned and data entered in docketing system (LAPAS CODE - 25823)	Not Applicable	Not Available	95%	95%	95%	95%
This performance indicator was established by an August 15th Performance Standard Adjustment approved in September 2014. The indicator does not have any data prior to FY 2014-2015.							
S	Percent of closed cases scanned and data entered in docketing system (LAPAS CODE - 25823)	Not Applicable	Not Available	90%	90%	90%	90%
This performance indicator was established by an August 15th Performance Standard Adjustment approved in September 2014. The indicator does not have any data prior to FY 2014-2015.							



