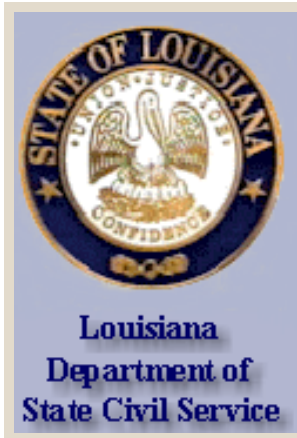


Department of Civil Service



Department Description

Department of Civil Service Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,190,599	\$ 5,825,958	\$ 5,825,958	\$ 6,012,890	\$ 6,076,537	\$ 250,579
State General Fund by:						
Total Interagency Transfers	11,700,080	13,040,082	13,040,082	13,289,630	13,295,325	255,243
Fees and Self-generated Revenues	3,451,831	3,964,054	3,964,054	4,162,589	4,069,526	105,472
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 20,342,510	\$ 22,830,094	\$ 22,830,094	\$ 23,465,109	\$ 23,441,388	\$ 611,294
Expenditures & Request:						
State Civil Service	\$ 12,031,689	\$ 13,347,737	\$ 13,347,737	\$ 13,625,037	\$ 13,555,526	\$ 207,789
Municipal Fire and Police Civil Service	2,152,374	2,531,129	2,531,129	2,709,961	2,704,892	173,763
Ethics Administration	4,234,728	4,699,476	4,699,476	4,950,390	5,009,314	309,838
State Police Commission	507,769	678,548	678,548	595,361	591,357	(87,191)
Board of Tax Appeals	1,415,950	1,573,204	1,573,204	1,584,360	1,580,299	7,095



Department of Civil Service Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 20,342,510	\$ 22,830,094	\$ 22,830,094	\$ 23,465,109	\$ 23,441,388	\$ 611,294
Authorized Full-Time Equivalents:						
Classified	159	163	163	163	163	0
Unclassified	13	13	13	13	13	0
Total FTEs	172	176	176	176	176	0



17-560 — State Civil Service

Agency Description

The mission of Louisiana State Civil Service is to provide merit-based, innovative workforce solutions which enable state government to attract, develop, and retain a productive, diverse, and engaged workforce that excels in delivering quality services to the citizens of Louisiana.

The goals of the State Civil Service are as follows:

- Executive — Direct the administration of the state's human resources management program as prescribed in the State Constitution and implemented by the rules and policies of the Civil Service Commission. Provide for the fiscal, purchasing, human resources, public information and legal functions for the State Civil Service agency.
- Appeals — Satisfy due process requirements for classified employees by providing a system that promptly resolves appeals regarding removal, discipline, rule violations, and discrimination.
- Management Information Services — Utilize technology to improve the productivity and effectiveness of State Civil Service, evaluate, analyze, and report statewide employment data to appropriate stakeholders, and provide mechanisms for state agencies to fulfill their legal responsibilities for reporting such data to State Civil Service. Additionally, to provide the mechanism for the maintenance and coordination of historical state employment records.
- Talent Development - Provide targeted products and consulting services that enhance the skills of state employees and help state agencies solve workforce problems through the use of data-driven and research-based approaches. Administer the Comprehensive Public Training Program (CPTP), which helps state employees develop a variety of skills.
- Compliance & Audit - Monitor and evaluate the quality of the data used to report actions through an objective evaluation of the human resources practices used by state agencies to manage their classified workforce as well as to evaluate the overall compliance with Civil Service rules and policies.
- Testing & Recruiting - Provide a process whereby applicants for classified positions are evaluated through a validated, objective, merit-based written examination and given scores that will assist state agencies in making effective hiring decisions.
- PODS - Build solid and reliable relationships with state agency partners to proactively and strategically address workforce needs, challenges and opportunities within the state's classified human resources program, as well as to provide consultative services to employees and agencies regarding employment issues. As part of this goal, the PODS will perform the following:
 - Administer the compensation system by developing and implementing compensation practices that can be adapted to meet agencies' unique needs within the limits of a uniform pay plan structure.
 - Provide resources that enable state agencies to fill vacant positions with highly qualified applicants.
 - Establish a uniform classification system that is able to accurately reflect job duties as the work performed by state government continuously evolves.

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

For additional information, see:

[State Civil Service](#)

State Civil Service Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	11,217,850	12,487,248	12,487,248	12,746,874	12,682,569	195,321
Fees and Self-generated Revenues	813,839	860,489	860,489	878,163	872,957	12,468
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 12,031,689	\$ 13,347,737	\$ 13,347,737	\$ 13,625,037	\$ 13,555,526	\$ 207,789
Expenditures & Request:						
Administration and Support	\$ 12,031,689	\$ 13,347,737	\$ 13,347,737	\$ 13,625,037	\$ 13,555,526	\$ 207,789
Total Expenditures & Request	\$ 12,031,689	\$ 13,347,737	\$ 13,347,737	\$ 13,625,037	\$ 13,555,526	\$ 207,789
Authorized Full-Time Equivalents:						
Classified	100	103	103	103	103	0
Unclassified	0	0	0	0	0	0
Total FTEs	100	103	103	103	103	0



560_1000 — Administration and Support

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

Program Description

The mission of the Administration and Support Program is to provide state agencies with an effective human resources system that ensures quality service and accountability to the public interest by maintaining a balance between discretion and control; making that balance flexible enough to match the rapidly changing environment in which government operates, and to maintain the official personnel records of the state. Additionally, 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 Executive Division is responsible for balancing the needs and goals of both the taxpayers of Louisiana and the state workforce, and is committed to developing and providing innovative services that support and align with state agency and workforce goals. The Executive Division provides leadership in Human Resource Management as follows:

Strategic Partner:

- Align human resource strategies and practices with state workforce needs and prioritize the delivery of services to the citizens of Louisiana.
- Identify, model and implement best practices in human resource management across state government.
- Support the missions and work of the organizations of Louisiana State Government by developing and implementing effective human resource policies and procedures.

Organizational Consultant:

- Help agencies and departments within the state government build capacity for changes.
- Identify new behaviors and competencies that will support the accomplishment of the organization's mission and goals.
- Develop a talented and diverse workforce through workforce planning and development.
- Promote workforce equality and diversity.

To satisfy due process requirements for classified employees by providing a system that promptly resolves appeals regarding removal, discipline, rule violation, and discrimination. (Louisiana State Constitution 1974, Article X, Section 8 and 12)

Utilize technology to improve the productivity and effectiveness of State Civil Service, evaluate, analyze, and report statewide employment data to appropriate stakeholders, and provide mechanisms for state agencies to fulfil their legal responsibilities for reporting such data to State Civil Service. Additionally, to provide the mechanism for the maintenance and coordination of historical state employment records. (Louisiana Constitution, Article X)

To provide targeted products and consulting services that enhance the skills of state employees and help state agencies solve workforce problems through the use of data-driven and research-based approaches. Administer the Comprehensive Public Training Program (CPTP), which helps state employees develop a variety of skills. (Louisiana Constitution, Article X)

To monitor and evaluate the quality of the data used to report actions through an objective evaluation of the human resources practices used by state agencies to manage their classified workforce as well as to evaluate the overall compliance with Civil Service rules and policies. (Louisiana Constitution, Article X)

To provide a process whereby applicants for classified positions are evaluated through a validated, objective, merit-based written examination and given scores that will assist state agencies in making effective hiring decisions. (Louisiana Constitution, Article X)

To build solid and reliable relationships with state agency partners to proactively and strategically address workforce needs, challenges and opportunities within the state's classified human resources program, as well as to provide consultative services to employees and agencies regarding employment issues. Additionally, to administer the classification and compensation system by developing and implementing flexible job evaluation and pay policies and practices that can be adapted to meet agencies' unique requirements within the limits of a uniform classification and pay plan structure. (Louisiana Constitution, Article X, Section 10(A)(1))

The Administration and Support Program includes the following activities:

- Executive — Direct the administration of the state's human resources management program as prescribed in the State Constitution and implemented by the rules and policies of the Civil Service Commission. Provide for the fiscal, purchasing, human resources, public information and legal functions for the State Civil Service agency.
- Appeals — Satisfy due process requirements for classified employees by providing a system that promptly resolves appeals regarding removal, discipline, rule violations, and discrimination.
- Management Information Services — Utilize technology to improve the productivity and effectiveness of State Civil Service, evaluate, analyze, and report statewide employment data to appropriate stakeholders, and provide mechanisms for state agencies to fulfill their legal responsibilities for reporting such data to State Civil Service. Additionally, to provide the mechanism for the maintenance and coordination of historical state employment records.
- Talent Development - Provide targeted products and consulting services that enhance the skills of state employees and help state agencies solve workforce problems through the use of data-driven and research-based approaches. Administer the Comprehensive Public Training Program (CPTP), which helps state employees develop a variety of skills.
- Compliance & Audit - Monitor and evaluate the quality of the data used to report actions through an objective evaluation of the human resources practices used by state agencies to manage their classified workforce as well as to evaluate the overall compliance with Civil Service rules and policies.
- Testing & Recruiting - Provide a process whereby applicants for classified positions are evaluated through a validated, objective, merit-based written examination and given scores that will assist state agencies in making effective hiring decisions.



- PODS - Build solid and reliable relationships with state agency partners to proactively and strategically address workforce needs, challenges and opportunities within the state's classified human resources program, as well as to provide consultative services to employees and agencies regarding employment issues. As part of this goal, the PODS will perform the following:
 - Administer the compensation system by developing and implementing compensation practices that can be adapted to meet agencies' unique needs within the limits of a uniform pay plan structure.
 - Provide resources that enable state agencies to fill vacant positions with highly qualified applicants.
 - Establish a uniform classification system that is able to accurately reflect job duties as the work performed by state government continuously evolves.

Administration and Support Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	11,217,850	12,487,248	12,487,248	12,746,874	12,682,569	195,321
Fees and Self-generated Revenues	813,839	860,489	860,489	878,163	872,957	12,468
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 12,031,689	\$ 13,347,737	\$ 13,347,737	\$ 13,625,037	\$ 13,555,526	\$ 207,789
Expenditures & Request:						
Personal Services	\$ 10,817,514	\$ 11,841,726	\$ 11,841,726	\$ 12,181,164	\$ 12,124,237	\$ 282,511
Total Operating Expenses	440,458	529,185	529,185	541,094	529,185	0
Total Professional Services	9,750	30,000	30,000	30,675	30,000	0
Total Other Charges	746,180	919,552	919,552	872,104	872,104	(47,448)
Total Acq&Major Repairs	17,787	27,274	27,274	0	0	(27,274)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 12,031,689	\$ 13,347,737	\$ 13,347,737	\$ 13,625,037	\$ 13,555,526	\$ 207,789
Authorized Full-Time Equivalents:						
Classified	100	103	103	103	103	0
Unclassified	0	0	0	0	0	0
Total FTEs	100	103	103	103	103	0



Source of Funding

This program is funded with Interagency Transfers and Fees and Self-generated Revenue. 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 Revenue from non-budgeted units with classified employees.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 13,347,737	103	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
0	264,183	0	Market Rate Classified
0	30,215	0	Civil Service Training Series
0	16,188	0	Related Benefits Base Adjustment
0	(42,600)	0	Retirement Rate Adjustment
0	21,946	0	Group Insurance Rate Adjustment for Active Employees
0	20,003	0	Group Insurance Rate Adjustment for Retirees
0	29,503	0	Salary Base Adjustment
0	(56,927)	0	Attrition Adjustment
0	(27,274)	0	Non-Recurring Acquisitions & Major Repairs
0	3,302	0	Risk Management
0	1,445	0	Legislative Auditor Fees
0	(55,418)	0	Rent in State-Owned Buildings
0	3,012	0	Capitol Park Security
0	215	0	UPS Fees
0	9,778	0	Office of Technology Services (OTS)
0	218	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	(10,000)	0	Non-recurs funding for the revalidation of the Law Enforcement and Protective Services (LEAPS) Exam for Police Sergeant, Wildlife Enforcement Agents, ATC Agents, Criminal Investigators, and Park Rangers through Louisiana State University - Shreveport.
\$ 0	\$ 13,555,526	103	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 13,555,526	103	Base Executive Budget FY 2021-2022
\$ 0	\$ 13,555,526	103	Grand Total Recommended



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.
\$30,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
	Interagency Transfers:
\$5,300	Division of Administration - State Mail Operations
\$54,044	Office of Risk Management (ORM) Fees
\$35,537	Legislative Auditor Fees
\$393,869	Rent for Statewide Buildings
\$7,586	Uniform Payroll System (UPS) Fees
\$54,474	Capitol Park Security Fees
\$61,332	Telephone Services - Office of Technology Services
\$132,561	Data Services - Office of Technology Services
\$106,598	Office of Technology Services (OTS)
\$3,293	Office of State Procurement
\$17,510	IAT Acquisitions
\$872,104	SUB-TOTAL INTERAGENCY TRANSFERS
\$872,104	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

1. (KEY) Measures the progress towards achieving departmental and statewide goals.

Children's Budget Link: Not applicable

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

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

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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of departmental goals achieved (LAPAS CODE - 23594)	100%	85%	100%	100%	100%	100%
K	Number of reportable audit findings by the LLA (LAPAS CODE - 23593)	0	0	0	0	0	0

Administration and Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of classified state employees (FTE) as of June 30 (LAPAS CODE - 12206)	38,266	37,993	38,142	38,224	38,129
Number of unclassified state employees (FTE) as of June 30 (LAPAS CODE - 12207)	23,040	23,970	23,952	25,238	25,329
Overall turnover rate in the entire classified (LAPAS CODE - 12208)	16.79%	17.01%	17.35%	16.89%	15.52%
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.					
Number of Classified employees per State Civil Service staff (LAPAS CODE - 23598)	382	380	389	381	401

2. (KEY) To hear cases promptly by offering a hearing or otherwise disposing of 80% of cases within 90 days after the case was ready for a hearing.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The civil service system 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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of cases offered a hearing or disposed of within 90 days (LAPAS CODE - 14235)	85%	83%	85%	85%	85%	85%

3. (KEY) Decide cases promptly by rendering 80% of decisions within 60 days after the case was submitted for a 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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of decisions rendered within 60 days (LAPAS CODE - 14236)	85%	63%	85%	85%	85%	85%

Administration and Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of incoming appeals (LAPAS CODE - 12211)	132	128	113	118	125
Number of final dispositions (LAPAS CODE - 12212)	122	123	143	97	48
Cases Pending (LAPAS CODE - 12213)	68	85	66	84	72



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

Children's Budget Link: Not applicable

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

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

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	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of data request provided within prescribed timeframe. (LAPAS CODE - 25880)	100%	100%	100%	100%	100%	100%

Administration and Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Average turnaround time in days for data requests. (LAPAS CODE - 23595)	1	1	1	1	1
Average response time in days for internal IT support requests. (LAPAS CODE - 23596)	0.50	0.49	0.30	0.22	0.04

5. (KEY) State Civil Service continues to offer training opportunities to help classified state employees, especially agency supervisors and HR managers in developing the skills necessary to positively affect the productivity, efficiency, and morale of their workforce through proper employee management.

Children's Budget Link: Not applicable

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



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

Explanatory Note: The key locations for training classes are Baton Rouge, Shreveport/Bossier, Alexandria/Pineville, 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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022
K	Percentage of mandatory courses offered for the supervisors twice a year (LAPAS CODE - 25881)	100%	100%	100%	100%	100%	100%

Administration and Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of mandatory courses offered at key locations throughout the state (LAPAS CODE - 25882)	92	176	146	121	65
Number of students instructed via classroom facilitation (LAPAS CODE - 7098)	4,831	6,036	5,415	4,249	2,956
Number of instructor led courses offered (LAPAS CODE - 7099)	231	319	304	226	203
Number of students in web-based courses (LAPAS CODE - 25883)	101,119	103,785	112,711	115,005	156,776
Number of agency specific deliverables developed (LAPAS CODE - 25884)	68	128	120	89	6
Number of students in Preventing Sexual Harassment web based courses (LAPAS CODE - 25885)	43,545	42,321	45,261	42,732	43,215

6. (KEY) Continuously provide mechanisms to evaluate overall agency compliance with Civil Service rules and policies.

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.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of SCS Compliance Audits conducted (LAPAS CODE - 25886)	100%	100%	100%	100%	100%	100%
K	Percentage of monthly data quality reports conducted (LAPAS CODE - 26006)	100%	100%	100%	100%	100%	100%

Administration and Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of SCS Compliance Audits conducted (LAPAS CODE - 11822)	100	99	99	100	26
Number of investigations conducted (LAPAS CODE - 25887)	16	11	7	12	32

7. (KEY) Provide recruiting & workforce planning assistance to state agencies to help them maintain a stable and skilled workforce by utilizing the appropriate Civil Service rules and agency policies.

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 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 systems principles and Civil Service Rules and to evaluate the effectiveness of Human Resource management programs.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of targeted recruiting events/activities attended and/or coordinated (LAPAS CODE - 26495)	Not Available	Not Available	25	25	25	25

Administration and Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of tests administered (LAPAS CODE - 12258)	12,621	13,693	12,718	12,176	9,622

8. (KEY) 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 employees as available to make recommendations to the State Civil Service Commission and the Governor concerning the pay levels of the classified service.

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: In order to provide a pay structure that is 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. Analysis of these pay resources provides SCS with data needed to determine if any changes are needed to the classified pay structure.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of annual reviews of market pay level completed. (LAPAS CODE - 25888)	100%	100%	100%	100%	100%	100%

9. (KEY) Continually review all existing job titles, including job specifications and allocation criteria, to ensure that job concepts and pay levels accommodate classification needs in a rapidly changing work environment.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The 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: In order to provide a pay structure that is 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. Analysis of these pay resources provides SCS with data needed to determine if any changes are needed to the classified pay structure.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of classified job specifications reviewed annually (LAPAS CODE - 25889)	25%	36%	25%	25%	25%	25%

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

Children's Budget Link: Not applicable



Human Resource Policies Beneficial to Women and Families Link: The 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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022
K	Percentage of classified position descriptions allocated within the prescribed turnaround timeframe (LAPAS CODE - 25971)	90%	100%	90%	90%	90%	90%

11. (KEY)Routinely provide agency hiring managers with eligible lists of candidates meeting established minimum qualification requirements.

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022
K	Percentage of classified eligible lists returned to agencies within prescribed turnaround timeframe (LAPAS CODE - 25972)	90%	99%	90%	90%	90%	90%



Administration and Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of salary surveys completed or reviewed (LAPAS CODE - 4128)	94	72	69	89	74
"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.					
Number of applicants (LAPAS CODE - 12255)	373,027	399,963	450,609	508,422	520,677
This performance indicator previously included only those applicants that were processed by SCS. Beginning with FY 16, this PI included ALL applicants, as SCS assumed responsibility for the posting and qualifying of jobs for all classified positions, statewide, on July 1, 2015. Specific information on this PI is included in the performance indicator documentation summary.					
Number of job postings (LAPAS CODE - 23609)	7,965	9,195	9,240	9,276	8,839

12. (KEY) To provide leadership to HR professionals, agency managers and employees, using merit system principles.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: State Civil Service provides consultation services to state agencies to ensure that HR personnel at each agency have adequate information and knowledge of SCS rules, as well as information on federal and state employment laws, in order to provide high levels of service to agency personnel and the citizens of Louisiana.

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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K Number of consultations with Agency leadership conducted annually (LAPAS CODE - 26005)	6,000	6,000	20	20	20	20



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 provide support and guidance to local jurisdictions who 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 to which the law applies, and in all parish fire departments and fire protection districts regardless of population, in order to provide a continuity in quality of law enforcement and fire protection for the citizens of the state in both rural and urban areas.

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

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

- II. To advance the public safety and welfare of the citizens of Louisiana by providing operational guidance to fire and police civil service boards, governing and appointing authorities, department chiefs and other public officers, and the employees of the classified fire and police services regarding the legal requirements of the Municipal Fire and Police Civil Service System and the administration and management of personnel within the classified service. (LSA-R.S. 33:2479(G)(1),(2),(4),(5),(6); R.S. 33:2539(1),(2),(4),(5),(6); R.S. 33:2483; and R.S. 33:2543)

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

For additional information, see:

[Municipal Fire and Police Civil Service](#)

Municipal Fire and Police Civil Service Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,152,374	2,531,129	2,531,129	2,709,961	2,704,892	173,763



Municipal Fire and Police Civil Service Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,152,374	\$ 2,531,129	\$ 2,531,129	\$ 2,709,961	\$ 2,704,892	\$ 173,763
Expenditures & Request:						
Administration	\$ 2,152,374	\$ 2,531,129	\$ 2,531,129	\$ 2,709,961	\$ 2,704,892	\$ 173,763
Total Expenditures & Request	\$ 2,152,374	\$ 2,531,129	\$ 2,531,129	\$ 2,709,961	\$ 2,704,892	\$ 173,763
Authorized Full-Time Equivalents:						
Classified	19	20	20	20	20	0
Unclassified	0	0	0	0	0	0
Total FTEs	19	20	20	20	20	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 provide support and guidance to local jurisdiction who 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 activity:

- **Testing and System Services** - The Office of State Examiner (OSE) is charged by the constitution and statutes with the responsibility for developing and administering employment tests for the purpose of identifying applicants who are qualified and have the skills necessary for jobs in the fire and police services within the state of Louisiana. In order for a test to be used for selection, it must be validated and supported by adequate documentation, and administered fairly and impartially. The validation of exams is done at all times with a goal of selecting qualified applicants while minimizing adverse impact on protected groups; therefore, the OSE adheres to the professional standards and principles established for employment selection, including the EEOC Uniform Guidelines on Employee Selection Procedures. Each test prepared and administered by the OSE is based on a thorough and extensive job analysis. Entrance tests measure competencies associated with applicants' trainability, such as reading comprehension, math, mechanical aptitudes, and listening skills. Promotional tests generally evaluate job knowledge or expertise that candidates must possess immediately upon promotion, and some upper-level and specialty classes involve assessment center testing where candidates are given a job simulation exercise that allows a pool of trained raters to evaluate management and interpersonal communications skills. On average, the agency administers over 500 examinations each year and tests approximately 6,000 candidates per year. Our process of designing the test around the local job analysis information insures that it will measure knowledge and skills required on the job. Additionally, the OSE is constitutionally and statutorily mandated to provide services under this activity including, but not limited to, the development of classification plans based on local job analysis; the review of all personnel movements within the system; the review of requests for examinations by civil service boards; the review of lists of candidates approved by local civil service boards for compliance with the law; the development and distribution of training materials, including manuals and videos; disseminating information via the agency website and seminars, and responding to requests for information through agency in-person visits, letters, telephone and email correspondence. Through the provisions of these services, the MFPCS system operates in accordance with the law and provides the employees in the system with the confidence that they may do their jobs free from political influence in a climate that provides fair hiring and promotions and an independent, objective review of disciplinary actions, to ensure that they are only taken in good faith for cause. Management and administrative personnel, on the other hand, are provided with the tools necessary to insure compliance with federal and state law in the effective management of fire and police personnel. The Municipal Fire and Police Civil Service System is currently comprised of 116 jurisdictions, each of which have established a fire and police civil service board. Civil service boards are made up of local citizens who serve three-year terms. Generally, these members have no previous experience in civil service or employment law; therefore, the central, independent assistance by the Office of State Examiner makes the operation of the system.

Administration Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,152,374	2,531,129	2,531,129	2,709,961	2,704,892	173,763
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,152,374	\$ 2,531,129	\$ 2,531,129	\$ 2,709,961	\$ 2,704,892	\$ 173,763
Expenditures & Request:						
Personal Services	\$ 1,908,305	\$ 2,156,803	\$ 2,156,803	\$ 2,297,304	\$ 2,297,304	\$ 140,501
Total Operating Expenses	184,454	246,016	246,016	271,553	266,016	20,000
Total Professional Services	6,238	15,000	15,000	30,338	30,000	15,000
Total Other Charges	34,975	110,985	110,985	110,766	111,572	587
Total Acq & Major Repairs	18,402	2,325	2,325	0	0	(2,325)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,152,374	\$ 2,531,129	\$ 2,531,129	\$ 2,709,961	\$ 2,704,892	\$ 173,763
Authorized Full-Time Equivalents:						
Classified	19	20	20	20	20	0
Unclassified	0	0	0	0	0	0
Total FTEs	19	20	20	20	20	0

Source of Funding

This program is funded with Fees and Self-generated Revenue as provided for under R.S. 22:1476(A)(2), entitled the Municipal Fire and Police Civil Service Operating Fund Account 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.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 2,531,129	20	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
0	44,554	0	Market Rate Classified
0	22,660	0	Civil Service Training Series
0	19,854	0	Related Benefits Base Adjustment
0	(8,443)	0	Retirement Rate Adjustment
0	4,354	0	Group Insurance Rate Adjustment for Active Employees
0	2,534	0	Group Insurance Rate Adjustment for Retirees
0	54,988	0	Salary Base Adjustment
0	(2,325)	0	Non-Recurring Acquisitions & Major Repairs
0	(33)	0	Risk Management
0	(231)	0	UPS Fees
0	806	0	Civil Service Fees
0	633	0	Office of Technology Services (OTS)
0	(588)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	15,000	0	Provides \$5,000 for one time fee for the conversion and validation of two (2) online tests, entrance firefighter and entrance police officer tests, and \$10,000 for a one time set-up fee for online proctoring services of the two tests in accordance to Act 38 of the 2020 Regular Session.
0	20,000	0	Provides for rental of various facilities statewide to administer the entrance firefighter and entrance police officer tests once a month in different locations around the state in accordance to Act 38 of the 2020 Regular Session.
\$ 0	\$ 2,704,892	20	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 2,704,892	20	Base Executive Budget FY 2021-2022
\$ 0	\$ 2,704,892	20	Grand Total Recommended

Professional Services

Amount	Description
\$5,000	Set-up fee for online proctoring services
\$10,000	Conversion and validation of two (2) online tests
\$15,000	Legal service contract



Professional Services (Continued)

Amount	Description
\$30,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have any funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$9,149	State Civil Service Fees
\$11,220	Office of Risk Management (ORM) Fees
\$5,608	Telephone Services - Office of Technology Services
\$43,371	Office of Technology Services (OTS)
\$723	Office of State Procurement (OSP)
\$1,501	Uniform Payroll System (UPS) Fees
\$40,000	LSU - Test Revalidation
\$111,572	SUB-TOTAL INTERAGENCY TRANSFERS
\$111,572	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

- (KEY) 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.**

State Outcome Goals Link: PUBLIC SAFETY The Office of State Examiner was established under the Municipal Fire and Police Civil Service Law, in part, to provide lists of qualified eligible candidates for appointment to positions in the fire and police services. Qualified fire and police personnel insure a continuity of public safety protection across both rural and urban areas of the state. Carefully developed and administered employment tests have long been recognized by private and public organizations for their value in identifying applicants who possess the knowledge, skills, abilities (KSAs) or competencies necessary to perform well on the job, to be responsive in training, to contribute to the general welfare of the organization and its customers,



and to commit to a long term employment relationship. Citizens of the state of Louisiana deserve to live and work in an environment where they are free from threats and hazards that imperil their lives and property, and should be assured of a standard of professionalism from public safety employees throughout the state. It is therefore, necessary that government must attract and retain personnel who possess the qualities that assure public safety.

Children's Budget Link: Not Applicable

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

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

Explanatory Note: This Activity Objective encompasses the following strategic objectives set forth in the FY 19/20-23/24 Five Year Strategic Plan:

OBJECTIVE I.1: By June 30, 2024, efficiently and cost-effectively respond to the needs of administrators, classified employees, and the 1.8 million Louisiana residents protected by the MFPCS system by providing validated selection tests and lists of qualified eligibles for hire and promotion.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Average number of days from date of test to date scores are mailed. (LAPAS CODE - 23615)	10	5	10	10	10	10
K	Number of lists of exam results submitted within 30 days or less. (LAPAS CODE - 25677)	500	496	500	500	400	400
S	Percent of eligibility lists provided within 30-day target period from date of exam to date scores are mailed. (LAPAS CODE - 23616)	96%	99%	96%	96%	96%	96%
K	Number of tests administered within 90 days of receipt of request. (LAPAS CODE - 25678)	350	378	350	350	350	350
S	Percent of tests administered within 90-day target period from receipt of request to date of exam. (LAPAS CODE - 23617)	85%	76%	85%	85%	85%	85%



Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Total number of eligibility lists submitted for certification by civil service boards. (LAPAS CODE - 25676)	564	541	543	585	499
Number examinations requested (LAPAS CODE - 23619)	614	595	634	642	575
Number examinations administered (LAPAS CODE - 23620)	564	541	543	585	499
Number of new validation studies conducted for customized exams (LAPAS CODE - 23621)	68	50	49	55	44
Number of customized exams developed and administered (LAPAS CODE - 23622)	221	211	248	229	215
Number of validation studies completed on current standard exams (LAPAS CODE - 25683)	1	0	0	1	0
Number of regional examinations and special request examinations administered for entrance classes. (LAPAS CODE - 23623)	38	42	39	39	27
Number of candidates tested (LAPAS CODE - 23624)	5,053	5,467	5,148	4,722	3,685

2. (KEY) 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.

State Outcome Goals Link: PUBLIC SAFETY Evolving from a statutory mandate to serve in an advisory capacity, the Office of State Examiner has become established as a single point of support, having developed and refined a range of services that provides stakeholders an unparalleled resource for information, advice, consultation, and collaboration. Based on seven decades of experience, the agency provides effective oversight to civil service boards, governing and appointing authorities, departmental chiefs, and fire and police employees in order to make the distinctive, merit-based fire and police civil service system operational at the local level. At the core of the agency's resource services is its expertise in the application of Louisiana's Fire and Police Civil Service Law, which provides for basic principles and a framework within which the system operates, and a unique understanding of management and administration of fire and police personnel. Civil service boards are comprised of residents of the areas served, most of whom have little or no personnel administration experience. Board membership changes fairly frequently due, in part, to staggered appointments. It is, therefore, unreasonable to expect them to develop the necessary expertise to administer the civil service system without adequate support, and local boards depend heavily on the Office of State Examiner. Additionally, local authorities and employees generally do not have a working knowledge of how the system is intended to operate, nor are they necessarily equipped with an understanding of complex HR practices. The OSE fills the gap by providing accurate and dependable advice and guidance regarding such personnel matters as appointments, discipline, appeals, leaves of absence, and political activities. The OSE is directly involved in matters of classification and allocations, involving in-depth analyses of essential duties and responsibilities of every position in the classified service, and the identification of their qualifications and incumbent underlying competencies.



Advice and consultation is readily available by telephone and through correspondence. Support is augmented by seminars, training manuals and videos, as well as the agency's website. Assistance from our team of experts in all areas of support is based on a mix of best practice thinking, practical experience with public safety services, knowledge of employment law - particularly civil service law, and a commitment to peerless public service.

Children's Budget Link: Not Applicable

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

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

Explanatory Note: This Activity Objective encompasses the following strategic objectives set forth in the FY 19/20-23/24 Five Year Strategic Plan:

OBJECTIVE II.1: By June 30, 2024, efficiently and cost-effectively respond to the needs of administrators, classified employees, and the 1.8 million Louisiana residents protected by the MFPCS system and to insure it operated in accordance to the law.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022
S	Percentage of survey respondents indicating satisfaction with website resources (LAPAS CODE - 25688)	98%	96%	98%	98%	98%	98%
S	Number of potential jurisdictions to which the law applies and with whom contact has been initiated by the OSE. (LAPAS CODE - 23625)	5	3	5	5	5	5
S	Number of jurisdictions added for which civil service boards have been sworn in. (LAPAS CODE - 25689)	5	1	5	5	5	5
S	Number of lists of approved promotional candidates verified for compliance with civil service law. (LAPAS CODE - 23626)	200	207	200	200	200	200



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Number of lists of approved competitive candidates verified for compliance with civil service law. (LAPAS CODE - 25690)	200	207	200	200	150	150
K	Average number of working days to respond to written requests for guidance (LAPAS CODE - 14316)	4	2	4	4	3	3
S	Number of reviews to current and proposed classification descriptions (LAPAS CODE - 25691)	400	359	350	350	350	350
S	Number of revisions to classification plans submitted for adoption by civil service boards (LAPAS CODE - 23627)	100	78	95	95	95	95
S	Number of reviews to current and proposed board rules (LAPAS CODE - 25692)	50	151	50	50	50	50
K	Number of revisions to board rules submitted for adoption by civil service boards (LAPAS CODE - 23628)	30	59	30	30	30	30

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of jurisdictions in Municipal Fire and Police Civil Service (MFPCS) system (LAPAS CODE - 12286)	144	144	144	144	144
Number of covered employees in MFPCS system (LAPAS CODE - 12289)	9,300	9,138	9,140	9,082	9,032
Cost per covered employee within MFPCS system (LAPAS CODE - 12292)	\$ 222	\$ 233	\$ 240	\$ 239	\$ 238



Administration General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Per capita cost for providing qualified eligibles in jurisdictions covered by MFPCS system (LAPAS CODE - 23629)	\$ 0.74	\$ 0.85	\$ 0.36	\$ 0.81	\$ 0.81
Actual fiscal year expenditures divided by total population of areas served by departments operating under Louisiana's Fire and Police Civil Service System.					
Number of advisory telephone calls (LAPAS CODE - 23630)	12,532	9,313	7,067	939	6,958
Number of letters written providing information/advice (LAPAS CODE - 23631)	950	635	696	693	198
Number of personnel action forms received (LAPAS CODE - 25693)	7,192	8,300	8,927	8,722	6,002
Number of personnel action forms (PAFs) reviewed for compliance with civil service law (LAPAS CODE - 4150)	8,198	7,457	5,349	8,292	5,811
Number of PAFs returned to jurisdictions for correction because of errors in applications of civil service law (LAPAS CODE - 7118)	459	365	748	596	124
Number of civil service minutes reviewed (LAPAS CODE - 17000)	911	860	1,011	1,012	788
Number of individuals trained through seminars or individual orientation (LAPAS CODE - 17003)	275	89	449	91	97
Number of resources distributed (LAPAS CODE - 25695)	343	552	626	178	197
Number of visitors annually to agency website (LAPAS CODE - 17006)	68,918	52,417	23,409	48,864	78,404



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 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,059,348	\$ 4,523,978	\$ 4,523,978	\$ 4,773,449	\$ 4,833,816	\$ 309,838
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	175,380	175,498	175,498	176,941	175,498	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,234,728	\$ 4,699,476	\$ 4,699,476	\$ 4,950,390	\$ 5,009,314	\$ 309,838
Expenditures & Request:						
Administration	\$ 4,234,728	\$ 4,699,476	\$ 4,699,476	\$ 4,950,390	\$ 5,009,314	\$ 309,838



Ethics Administration Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 4,234,728	\$ 4,699,476	\$ 4,699,476	\$ 4,950,390	\$ 5,009,314	\$ 309,838
Authorized Full-Time Equivalents:						
Classified	40	40	40	40	40	0
Unclassified	0	0	0	0	0	0
Total FTEs	40	40	40	40	40	0



562_1000 — Administration

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

Program Description

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

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.

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 laws.
- 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 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,059,348	\$ 4,523,978	\$ 4,523,978	\$ 4,773,449	\$ 4,833,816	\$ 309,838
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	175,380	175,498	175,498	176,941	175,498	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,234,728	\$ 4,699,476	\$ 4,699,476	\$ 4,950,390	\$ 5,009,314	\$ 309,838

Expenditures & Request:

Personal Services	\$ 3,501,227	\$ 3,693,650	\$ 3,693,650	\$ 3,918,397	\$ 3,918,397	\$ 224,747
Total Operating Expenses	195,017	283,915	283,915	290,305	283,915	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	495,503	721,911	721,911	741,688	807,002	85,091
Total Acq & Major Repairs	42,981	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,234,728	\$ 4,699,476	\$ 4,699,476	\$ 4,950,390	\$ 5,009,314	\$ 309,838

Authorized Full-Time Equivalents:

Classified	40	40	40	40	40	0
Unclassified	0	0	0	0	0	0
Total FTEs	40	40	40	40	40	0

Source of Funding

This program is funded with State General Fund and Fees and Self-generated Revenue. The Fees and Self-generated Revenue are derived from filing fees for all political action committees authorized by R.S. 18:1491.1(E), legislative lobbying registration fees authorized by R.S. 24:53(I) and for executive lobbying registration fees authorized by R.S. 49:74(G). Funds are collected for providing copies of reports, transcripts, etc.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,523,978	\$ 4,699,476	40	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
93,527	93,527	0	Market Rate Classified
1,629	1,629	0	Civil Service Training Series
24,817	24,817	0	Related Benefits Base Adjustment
(14,541)	(14,541)	0	Retirement Rate Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
7,383	7,383	0	Group Insurance Rate Adjustment for Active Employees
2,851	2,851	0	Group Insurance Rate Adjustment for Retirees
109,081	109,081	0	Salary Base Adjustment
27,630	27,630	0	Risk Management
(12,814)	(12,814)	0	Rent in State-Owned Buildings
3,756	3,756	0	Capitol Park Security
(70)	(70)	0	UPS Fees
967	967	0	Civil Service Fees
(195)	(195)	0	State Treasury Fees
1,546	1,546	0	Office of Technology Services (OTS)
64,347	64,347	0	Administrative Law Judges
(76)	(76)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 4,833,816	\$ 5,009,314	40	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 4,833,816	\$ 5,009,314	40	Base Executive Budget FY 2021-2022
\$ 4,833,816	\$ 5,009,314	40	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$21,000	Maintenance of electronic filing system
\$21,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$2,330	Uniform Payroll System (UPS) Fees
\$16,562	Civil Service Fees
\$30,300	Division of Administration - State Printing
\$58,086	Office of Risk Management (ORM) Fees
\$20,188	Capital Park Security



Other Charges (Continued)

Amount	Description
\$130,533	Rent in State-Owned Buildings
\$32,175	Office of Technology Services (OTS)
\$19,471	Telephone Services - Office of Technology Services
\$45,433	Data Services - Office of Technology Services
\$428,460	Division of Administrative Law
\$1,150	Treasury Fees
\$1,314	Office of State Procurement
\$786,002	SUB-TOTAL INTERAGENCY TRANSFERS
\$807,002	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

1. (KEY) By June 30, 2025, 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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of reports and registrations filed electronically (LAPAS CODE - 7143)	65%	54%	65%	65%	65%	65%



Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of reports and registrations filed (LAPAS CODE - 12307)	42,524	36,219	37,157	42,027	44,418
Number of reports and registrations filed electronically (LAPAS CODE - 12308)	24,909	21,345	21,414	22,001	24,026
Number of reports and registrations filed in paper format (LAPAS CODE - 12309)	17,615	14,874	15,743	20,026	20,392

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, 2025.

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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of non-complex investigations completed (LAPAS CODE - 10397)	350	212	350	350	350	350
K	Number of non-complex investigations completed by deadline (LAPAS CODE - 7132)	175	114	175	175	175	175
K	Percentage of non-complex investigation reports completed within deadline (LAPAS CODE - 7133)	50%	52%	50%	50%	50%	50%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of matters referred to investigation (LAPAS CODE - 4203)	387	328	345	410	187



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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022
K	Percentage increase in governmental entities contacted with designated Ethics Liaisons (LAPAS CODE - 24449)	10%	-68%	10%	10%	10%	10%
K	Percentage increase in number of online presentations (LAPAS CODE - 24450)	20%	0	20%	20%	20%	20%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual
	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Number of informational presentations (LAPAS CODE - 12296)	82	79	94	68	59
The performance indicator reflects live training presentations by Board of Ethics staff trainers.					
Number of persons receiving training (LAPAS CODE - 12298)	6,472	6,167	6,387	5,530	4,280
This performance indicator only includes those persons that attended live information presentations by Board of Ethics staff trainers.					
Number of governmental entities contacted (LAPAS CODE - 25090)	179	207	186	221	106
Number of governmental entities with designated ethics liaisons (LAPAS CODE - 25091)	159	295	317	202	65
Number of online presentations. (LAPAS CODE - 25896)	3	4	4	5	5



17-563 — State Police Commission

Agency Description

The mission of the State Police Commission is to provide an independent, merit-based, system to empower the State of Louisiana to recruit, develop, and retain a state police force with the highest level of professionalism and proactive engagement in providing service to and protection of Louisiana's citizens and visitors.

The goals of State Police Commission are as follows:

- I. Appeals – ensure that the State Police Service article, the State Police Commission rules, and the principles of a merit-based system are upheld in the disciplinary and appeals process for all members of the State Police Service.
- II. Personnel Management – promote effective personnel management practices within the Office of State Police by performing investigations, reviewing contracts, and issuing general circulars and transmittals pertaining to the application and administration of the State Police Service Article and State Police Commission Rules.
- III. Classification and Pay – maintain an equitable and uniform pay system for all State Police Service officers through creation and allocation of positions, routine review of the pay plan, and meeting with stakeholders to determine the changing organizational needs of the Office of State Police.
- IV. Examining – enable the Office of State Police to meet their unique staffing needs in a timely fashion by hiring and promoting the best qualified applicants through the administration of cadet and promotional exams.

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 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 485,269	\$ 643,548	\$ 643,548	\$ 560,361	\$ 556,357	\$ (87,191)
State General Fund by:						
Total Interagency Transfers	22,500	35,000	35,000	35,000	35,000	0



State Police Commission Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 507,769	\$ 678,548	\$ 678,548	\$ 595,361	\$ 591,357	\$ (87,191)
Expenditures & Request:						
Administration	\$ 507,769	\$ 678,548	\$ 678,548	\$ 595,361	\$ 591,357	\$ (87,191)
Total Expenditures & Request	\$ 507,769	\$ 678,548	\$ 678,548	\$ 595,361	\$ 591,357	\$ (87,191)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	3	3	3	3	3	0
Total FTEs	3	3	3	3	3	0



563_1000 — 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 an independent, merit-based, system to empower the State of Louisiana to recruit, develop, and retain a state police force with the highest level of professionalism and proactive engagement in providing service to and protection of Louisiana's citizens and visitors.

The goals of Administration Program are as follows:

- I. Appeals – ensure that the State Police Service article, the State Police Commission rules, and the principles of a merit-based system are upheld in the disciplinary and appeals process for all members of the State Police Service.
- II. Personnel Management – promote effective personnel management practices within the Office of State Police by performing investigations, reviewing contracts, and issuing general circulars and transmittals pertaining to the application and administration of the State Police Service Article and State Police Commission Rules.
- III. Classification and Pay – maintain an equitable and uniform pay system for all State Police Service officers through creation and allocation of positions, routine review of the pay plan, and meeting with stakeholders to determine the changing organizational needs of the Office of State Police.
- IV. Examining – enable the Office of State Police to meet their unique staffing needs in a timely fashion by hiring and promoting the best qualified applicants through the administration of cadet and promotional exams.

Administration Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 485,269	\$ 643,548	\$ 643,548	\$ 560,361	\$ 556,357	\$ (87,191)
State General Fund by:						
Total Interagency Transfers	22,500	35,000	35,000	35,000	35,000	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 507,769	\$ 678,548	\$ 678,548	\$ 595,361	\$ 591,357	\$ (87,191)
Expenditures & Request:						
Personal Services	\$ 338,177	\$ 343,764	\$ 343,764	\$ 338,036	\$ 338,036	\$ (5,728)
Total Operating Expenses	20,838	28,900	28,900	29,549	28,900	0
Total Professional Services	87,575	149,075	149,075	152,430	149,075	0
Total Other Charges	61,179	156,809	156,809	75,346	75,346	(81,463)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 507,769	\$ 678,548	\$ 678,548	\$ 595,361	\$ 591,357	\$ (87,191)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	3	3	3	3	3	0
Total FTEs	3	3	3	3	3	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 643,548	\$ 678,548	3	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
5,223	5,223	0	Market Rate Unclassified
(10,747)	(10,747)	0	Related Benefits Base Adjustment
(943)	(943)	0	Retirement Rate Adjustment
619	619	0	Group Insurance Rate Adjustment for Active Employees
120	120	0	Group Insurance Rate Adjustment for Retirees
197	197	0	Risk Management
(1,656)	(1,656)	0	Legislative Auditor Fees
22	22	0	UPS Fees
(26)	(26)	0	Office of Technology Services (OTS)



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
			Non-Statewide Major Financial Changes:
			Non-recurs funding provided for buildout of a database system through OTS to host applicants' contact, eligibility, and testing information for employment with Louisiana State Police.
(80,000)	(80,000)	0	
\$ 556,357	\$ 591,357	3	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 556,357	\$ 591,357	3	Base Executive Budget FY 2021-2022
\$ 556,357	\$ 591,357	3	Grand Total Recommended

Professional Services

Amount	Description
\$60,075	Funding for legal representation as special counsel to conduct fair and impartial due process administrative hearings.
\$84,000	Testing development, proctoring, and scoring of promotional exams.
\$5,000	Transcription services
\$149,075	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	This program does not have funding for Other Charges.
	Interagency Transfers:
\$25,905	Office of Risk Management (ORM) Fees
\$3,848	Telephone and Data Service - Office of Technology Services
\$8,295	Office of Technology Services (OTS)
\$23,430	Rent to Office of Facilities Corporation
\$461	Uniform Payroll System (UPS) Fees
\$13,407	Legislative Auditor Fees
\$75,346	SUB-TOTAL INTERAGENCY TRANSFERS
\$75,346	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

1. (KEY) Hear cases promptly by scheduling a hearing or otherwise disposing of 75% of cases within 120 days when the case is ready for a hearing.

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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of cases offered a hearing or disposed of within 120 days (LAPAS CODE - 7144)	75%	100%	75%	75%	75%	75%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of cases docketed (LAPAS CODE - 26497)	8	3	6	4	4
Number of cases settled (LAPAS CODE - 26500)	Not Available	Not Available	Not Available	Not Available	1
This is a new performance indicator for FY 2020-2021; however, performance was tracked internally for FY 2019-2020.					
Number of cases withdrawn (LAPAS CODE - 26498)	Not Available	Not Available	Not Available	Not Available	0
This is a new performance indicator for FY 2020-2021; however, performance was tracked internally for FY 2019-2020.					
Number of hearings conducted (LAPAS CODE - 26499)	Not Available	Not Available	Not Available	Not Available	1
This is a new performance indicator for FY 2020-2021; however, performance was tracked internally for FY 2019-2020.					

2. (KEY) Decide cases promptly by rendering 75% of the decisions within 60 days after the case is submitted for decision.

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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of decisions rendered within 60 days after the case is submitted for decision (LAPAS CODE - 26501)	75%	100%	75%	75%	75%	75%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Average days to render a decision (LAPAS CODE - 26502)	Not Available	Not Available	Not Available	Not Available	1

This is a new performance indicator for FY 2020-2021; however, performance was tracked internally for FY 2019-2020. Parties appeared and asked for approval of a settlement agreement in the case.

3. (KEY) Provide cadet eligibility information to the Office of State Police within ten business days of an exam.

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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of cadet eligibility information communicated to the Office of State Police within ten business days (LAPAS CODE - 26503)	100%	100%	100%	100%	100%	100%



Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of cadet applicants received. (LAPAS CODE - 26504)	611	516	451	467	459
Number of applicants eligible to take the cadet exam (LAPAS CODE - 26505)	Not Available	Not Available	Not Available	Not Available	459
This is a new performance indicator for FY 2020-2021; however, performance was tracked internally for FY 2019-2020.					
Number of individuals taking the monthly written exam (LAPAS CODE - 26506)	Not Available	Not Available	Not Available	Not Available	160
This is a new performance indicator for FY 2020-2021; however, performance was tracked internally for FY 2019-2020.					
Number of individuals taking the electronic cadet entrance exam (LAPAS CODE - 26507)	Not Available	Not Available	Not Available	Not Available	198
This is a new performance indicator for FY 2020-2021; however, performance was tracked internally for FY 2019-2020.					

4. (KEY) Provide Certificates of Eligibles of candidates for promotional opportunities within seven business days after a posting closes.

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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of certificates of eligibles processed within seven business days after a posting closes (LAPAS CODE - 26508)	100%	100%	100%	100%	100%	100%



Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Total number of certificates issued (LAPAS CODE - 26509)	52	10	87	72	60
Number of promotional exam applications received (LAPAS CODE - 26510)	Not Available	Not Available	Not Available	Not Available	264
This is a new performance indicator for FY 2020-2021; however, performance was tracked internally for FY 2019-2020.					
Number applicants eligible to take the promotional exam (LAPAS CODE - 26111)	Not Available	Not Available	Not Available	Not Available	263
This is a new performance indicator for FY 2020-2021; however, performance was tracked internally for FY 2019-2020.					



17-565 — Board of Tax Appeals

Agency Description

The Board of Tax Appeals ("Board") is the constitutionally created trial court for tax disputes, an independent tribunal whose statutory mission is to resolve equitably, fairly, expeditiously and independently any state tax dispute between individual, corporate and other taxpayers and state agencies including the Louisiana Department of Revenue, the Louisiana Department of Wildlife and Fisheries, Louisiana Department of Insurance, Louisiana Office of Motor Vehicles, and the Louisiana Department of Health, as mandated by R.S. 47:1401 et. seq. and La. Const. art. V., Sec. 35.

The Board supports the State's right to collect all taxes to which it is entitled, while at the same time protecting the taxpayers' right to an inexpensive, convenient, prompt and fair judicial determination, consistent with the provisions of its statutory powers and authority.

As provided by R.S. 47:337.2(A)(1)(c), 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, occupational license taxes, and occupancy taxes imposed by local taxing authority before the Board of Tax Appeals, an independent tribunal constitutionally created as the trial court for tax disputes, and to provide a uniform remedy for taxpayers appealing assessments or 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 Board of Tax Appeals are:

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

Statutory authority for goals: LA R.S. 47:1401 et. seq. and La. Const. Art. 5, Sec. 35

The Board advances the state outcome goal of transparent, accountable and effective government.

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 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 645,982	\$ 658,432	\$ 658,432	\$ 679,080	\$ 686,364	\$ 27,932
State General Fund by:						
Total Interagency Transfers	459,730	517,834	517,834	507,756	577,756	59,922
Fees and Self-generated Revenues	310,238	396,938	396,938	397,524	316,179	(80,759)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,415,950	\$ 1,573,204	\$ 1,573,204	\$ 1,584,360	\$ 1,580,299	\$ 7,095
Expenditures & Request:						
Administrative	\$ 1,106,942	\$ 1,171,056	\$ 1,171,056	\$ 1,191,704	\$ 1,188,988	\$ 17,932
Local Tax Division	309,008	402,148	402,148	392,656	391,311	(10,837)
Total Expenditures & Request	\$ 1,415,950	\$ 1,573,204	\$ 1,573,204	\$ 1,584,360	\$ 1,580,299	\$ 7,095
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	10	10	10	10	10	0
Total FTEs	10	10	10	10	10	0



565_1000 — Administrative

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

Program Description

The Board of Tax Appeals ("Board") is the constitutionally created trial court for tax disputes, an independent tribunal whose statutory mission is to resolve equitably, fairly, expeditiously and independently any state tax dispute between individual, corporate and other taxpayers and state agencies including the Louisiana Department of Revenue, the Louisiana Department of Wildlife and Fisheries, Louisiana Department of Insurance, Louisiana Office of Motor Vehicles, and the Louisiana Department of Health, as mandated by R.S. 47:1401 et. seq. and La. Const. art. V., Sec. 35.

The Board supports the State's rights to collect all taxes to which it is entitled, while at the same time protecting the taxpayers' rights to an inexpensive, convenient, prompt and fair judicial determination, consistent with the provisions of its statutory powers and authority.

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

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

Statutory authority for goals: LA R.S. 47:1401 et. seq.

The Board advances the state outcome goal of transparent, accountable and effective government.

The Board is constitutionally created trial court for tax disputes, an independent tribunal whose statutory activity is to resolve equitably, fairly, expeditiously and independently any state tax dispute between individuals, corporations and other taxpayers and state agencies including the Louisiana Department of Revenue, the Louisiana Department of Wildlife and Fisheries, Louisiana Department of Insurance, Louisiana Office of Motor Vehicles, and the Louisiana Department of Health, as mandated by R.S. 47:1401 et. seq. and La. Const. art. V, Sec. 35.

The Board is entirely independent from the Louisiana Department of Revenue or any other taxing authority. The three board members are appointed by the Governor and confirmed by the Senate.

Hearings are conducted regularly each month. The types of appeals before the Board range from very simple tax issues and small tax amounts (<\$100) to very complex tax issue amounts (>\$5,000,000). The Board's staff helps taxpayers with information on the appeals procedure, processes appeals and

pleadings, digitizes hard copies of cases, organizes the cases and performs other daily administrative duties of a state agency.

The Board has the authority to hear appeals from the imposition of the following types of taxes: individual income, corporate income, corporate franchise, excise, severance, sales and use, withholding, motor vehicle, transportation and communication, hazardous waste, inspection and supervision and inventory special fuels. If a taxpayer is aggrieved by an assessment made by the Secretary of the Louisiana Department of Revenue, the taxpayer may file a petition with the Board seeking relief. 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 the 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 or disapproves claims against the state. If the claim is approved by the Board of Tax Appeals, the legislature is authorized to appropriate funds to pay the claims.

In addition, the Board is authorized to review and approve or disapprove the following: offer of compromise, penalty waiver request, tax lien releases and redetermination of final assessments submitted to it by the Secretary of the Louisiana Department of Revenue. The Board also hears appeals from the Secretary's denial of claims or tax refunds or the refusal to act on claims or refunds.

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

1. R.S. 47:114(F)(3). Approval of penalty waivers for failure to file annual or final returns of withholding taxes when the penalty exceeds \$25,000.
2. R.S. 47:295(C). Approval of penalty waivers for failure to pay income tax imposed on individuals when the penalty exceeds \$25,000.
3. R.S. 47:303(B)(5)(d). The taxpayer's appeal to the Secretary's refusal to issue certification of title or vehicle registration.
4. R.S. 47:303.1(G). The taxpayer's appeal to the Secretary's denial or revocation of a direct payment number registration.
5. R.S. 47:305.14(C). The taxpayer's appeal to the Secretary's denial of tax exempt status for non-profit organizations.
6. R.S. 47:305.18(C). The taxpayer's appeal to the Secretary's denial of tax exempt status for fairs, festivals, etc.
7. R.S. 47:305.20(E). The taxpayer's appeal to the Secretary's denial of tax exempt status for commercial fisherman.
8. R.S. 47:205.53(B)(2). The taxpayer's appeal to the Secretary's denial of tax exempt status for sickle cell organizations.
9. R.S. 47:647(B). The taxpayer's appeal to the Secretary's refusal to issue tax credit on third party contracts.
10. R.S. 47:1431 through 47:1438. Issues regarding appeals for redetermination of assessment or for the determination of overpayments, or payment under protest petitions.



11. R.S. 47:1451. Approval of penalty waivers.
12. R.S. 47:1471. Issues regarding alcoholic beverages permits.
13. R.S. 47:1481 through 47:1486. Claims against the state.
14. R.S. 47:1520(B). Approval of penalty waivers for failure to comply with the electronic filing requirements.
15. R.S. 47:1561(3). Regards notice of final assessment advising appeal within specific time.
16. R.S. 47:1565(A), (B), (C), (2), (3). Regards procedures for appealing assessments.
17. R.S. 47:1566(C). Regards procedures to appeal jeopardy assessments.
18. R.S. 47:1567. Regards procedure to appeal assessments and claims in bankruptcy and receiverships.
19. R.S. 47:1576(A)(1)(a), (b), (2), (C)(E). Regards procedure to appeal remittance of tax under protest.
20. R.S. 47:1580(A)(3). Regards suspension of prescription.
21. R.S. 47:1621(F). Regards appeals for refunds of overpayments.
22. R.S. 47:1621.1(A). Regards application of overpayment as a credit.
23. R.S. 47:1625. Regards appeals from Secretary's disallowing of refund claims.
24. R.S. 47:1626. Regards Board's findings of overpayment upon appeal.
25. R.S. 47:1688. Regard suspension of gasoline dealers' permits.
26. R.S. 47:1689. Regards appeals on forfeiture of refunds.
27. R.S. 51:1310(C). Regards appeals of denials of refunds for international travelers.
28. R.S. 26:354(1). Regards Board's approvals of waiver of penalty for wholesale dealers of alcoholic beverages.
29. R.S. 26.492(A). Regards Board's approval of waiver of penalty for local gallonage tax on beverages of low alcoholic content.

Administrative Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 645,982	\$ 658,432	\$ 658,432	\$ 679,080	\$ 686,364	\$ 27,932
State General Fund by:						
Total Interagency Transfers	217,266	260,000	260,000	260,000	330,000	70,000
Fees and Self-generated Revenues	243,694	252,624	252,624	252,624	172,624	(80,000)
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
Total Means of Financing	\$ 1,106,942	\$ 1,171,056	\$ 1,171,056	\$ 1,191,704	\$ 1,188,988	\$ 17,932



Administrative Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 841,321	\$ 879,930	\$ 879,930	\$ 900,721	\$ 900,721	\$ 20,791
Total Operating Expenses	44,086	68,189	68,189	73,685	72,248	4,059
Total Professional Services	49,650	53,000	53,000	54,193	53,000	0
Total Other Charges	166,670	169,937	169,937	163,105	163,019	(6,918)
Total Acq & Major Repairs	5,215	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,106,942	\$ 1,171,056	\$ 1,171,056	\$ 1,191,704	\$ 1,188,988	\$ 17,932
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	7	7	7	7	7	0
Total FTEs	7	7	7	7	7	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 658,432	\$ 1,171,056	7	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
(21,531)	(21,531)	0	Related Benefits Base Adjustment
(2,887)	(2,887)	0	Retirement Rate Adjustment
1,468	1,468	0	Group Insurance Rate Adjustment for Active Employees
778	778	0	Group Insurance Rate Adjustment for Retirees
34,069	34,069	0	Salary Base Adjustment
422	422	0	Risk Management
(4,981)	(4,981)	0	Rent in State-Owned Buildings
(232)	(232)	0	Capitol Park Security
27	27	0	UPS Fees
(86)	(86)	0	Civil Service Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(2,068)	(2,068)	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			
			Means of finance substitution decreasing funding to Fees and Self-generated Revenues and increasing State General Funds (Direct) and Interagency Transfer due to projected decrease in collection of filing fees and increase in funding from the Louisiana Department of Revenue.
10,000	0	0	Department of Revenue.
			Increases funding to Other Compensation and Travel in accordance to Act 446 of the 2019 Regular Session and as passed by voters to expand the jurisdiction of the agency.
12,953	12,953	0	This will provide for six (6) additional hearing days and associated costs.
\$ 686,364	\$ 1,188,988	7	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 686,364	\$ 1,188,988	7	Base Executive Budget FY 2021-2022
\$ 686,364	\$ 1,188,988	7	Grand Total Recommended

Professional Services

Amount	Description
\$53,000	Legal Services - Legal research and counsel for the Board
\$53,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	This program does not have funding for Other Charges.
Interagency Transfers:	
\$107,056	Rent in State-Owned Buildings
\$7,925	Capital Park Security
\$502	Uniform Payroll System (UPS) Fees
\$13,364	Postage
\$5,981	Office of Risk Management (ORM) Fees
\$4,840	Telephone and Data Service - Office of Technology Services
\$23,351	Office of Technology Services (OTS)
\$163,019	SUB-TOTAL INTERAGENCY TRANSFERS
\$163,019	TOTAL OTHER CHARGES



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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of taxpayer cases processed within 30 days of receipt (LAPAS CODE - 238)	90.0%	95.4%	90.0%	90.0%	90.0%	90.0%
"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)	70.0%	87.5%	70.0%	70.0%	70.0%	70.0%

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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Percentage of open cases up-to-date with scanning and entering data in docketing system (LAPAS CODE - 21072)	70%	100%	70%	70%	70%	70%
S	Percentage of closed cases completely scanned and data entered in docketing system (LAPAS CODE - 21074)	15%	100%	15%	15%	15%	15%



Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of cases filed and docketed (LAPAS CODE - 12505)	1,278	1,551	1,279	997	1,031
"Docketed" refers to a case that has been assigned a BTA docket number.					
Number of Collection Division cases filed, docketed and resolved without a hearing (LAPAS CODE - 12506)	516	346	313	333	213
Number of claims appealed to appellate court (LAPAS CODE - 12507)	3	4	17	11	4
Number of waivers, compromises, and lien releases filed (LAPAS CODE - 21075)	0	2	2	13	24



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:

As provided by R.S. 47:337.2(A)(1)(c), 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, occupational license taxes, and occupancy taxes imposed by local taxing authority before the Board of Tax Appeals, an independent tribunal constitutionally created as the trial court for tax disputes, and to provide a uniform remedy for taxpayers appealing assessments or 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:

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

Statutory authority for goals: LA R.S. 47:1401 et. seq.

The Program Activity is:

As provided by R.S. 47:337.2(A)(1)(c), 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 a local taxing authority before the Board of Tax Appeals, an independent tribunal constitutionally created as the trial court for tax disputes, and to provide a uniform remedy for taxpayers appealing assessments or 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.

Local Tax Division Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	242,464	257,834	257,834	247,756	247,756	(10,078)
Fees and Self-generated Revenues	66,544	144,314	144,314	144,900	143,555	(759)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 309,008	\$ 402,148	\$ 402,148	\$ 392,656	\$ 391,311	\$ (10,837)
Expenditures & Request:						
Personal Services	\$ 248,732	\$ 314,751	\$ 314,751	\$ 304,673	\$ 304,673	\$ (10,078)
Total Operating Expenses	19,354	41,523	41,523	42,373	41,523	0
Total Professional Services	10,778	22,000	22,000	22,495	22,000	0
Total Other Charges	24,892	23,874	23,874	23,115	23,115	(759)
Total Acq & Major Repairs	5,252	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 309,008	\$ 402,148	\$ 402,148	\$ 392,656	\$ 391,311	\$ (10,837)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	3	3	3	3	3	0
Total FTEs	3	3	3	3	3	0

Source of Funding

This program is funded with 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 Revenue are from local cases filed with the board pursuant to the Uniform Local Sales Tax Code.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 402,148	3	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
0	(9,165)	0	Related Benefits Base Adjustment
0	(852)	0	Retirement Rate Adjustment
0	552	0	Group Insurance Rate Adjustment for Active Employees
0	(613)	0	Salary Base Adjustment
0	47	0	Risk Management
0	(553)	0	Rent in State-Owned Buildings
0	(26)	0	Capitol Park Security
0	3	0	UPS Fees
0	(230)	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			
\$ 0	\$ 391,311	3	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 391,311	3	Base Executive Budget FY 2021-2022
\$ 0	\$ 391,311	3	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	This program does not have funding for Other Charges.
Interagency Transfers:	
\$9,225	Rent in State-Owned Buildings
\$177	Capital Park Security
\$244	Office of Risk Management (ORM) Fees



Other Charges (Continued)

Amount	Description
\$6,645	Postage
\$6,437	Telephone and Data Service - Office of Technology Services
\$189	Office of Technology Services (OTS)
\$198	Uniform Payroll System (UPS) Fees
\$23,115	SUB-TOTAL INTERAGENCY TRANSFERS
\$23,115	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not applicable

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

Other Link(s): Not applicable

Explanatory Note:

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of taxpayer cases processed within 15 days of receipt (LAPAS CODE - 25820)	90.0%	68.3%	90.0%	90.0%	90.0%	90.0%
K	Percentage of judgments signed within 60 days of hearing (LAPAS CODE - 25821)	75.0%	41.7%	75.0%	75.0%	75.0%	75.0%



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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Percent of open cases scanned and data entered in docketing system (LAPAS CODE - 25822)	95%	100%	95%	95%	95%	95%
S	Percent of closed cases scanned and data entered in docketing system (LAPAS CODE - 25823)	90%	100%	90%	90%	90%	90%



