

Agency Budget Request

FISCAL YEAR 2022–2023



Department of Civil Service
563 — State Police Commission



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2023

NAME OF DEPARTMENT / AGENCY: Department of Civil Service PHYSICAL ADDRESS: 5825 Florida Blvd., Suite 1180
BUDGET UNIT: State Police Commission Baton Rouge, LA
SCHEDULE NUMBER: 17-563 ZIP CODE: 70806
TELEPHONE NUMBER: 225-925-7057 WEB ADDRESS: www.laspc.com

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT:  PRINTED NAME/TITLE: <u>Jason Hannaman, Executive Director</u> DATE: <u>October 25, 2021</u> EMAIL ADDRESS: <u>Jason.Hannaman@La.gov</u>	HEAD OF BUDGET UNIT:  PRINTED NAME/TITLE: <u>Jason Hannaman, Executive Director</u> DATE: <u>October 25, 2021</u> EMAIL ADDRESS: <u>Jason.Hannaman@La.gov</u>
PROGRAM CONTACT PERSON: <u>Debbie Givens</u> TITLE: <u>Program Manager</u> TELEPHONE NUMBER: <u>225-925-4996</u> EMAIL ADDRESS: <u>Debbie.Givens@La.gov</u>	FINANCIAL CONTACT PERSON: <u>Jason Hannaman</u> TITLE: <u>Executive Director</u> TELEPHONE NUMBER: <u>225-925-7057</u> EMAIL ADDRESS: <u>Jason.Hannaman@La.gov</u>

Operational Plan

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 17-563 State Police Commission

DEPARTMENT MISSION: 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.

DEPARTMENT GOAL(S):

- (1) 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.
- (2) 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.
- (3) 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.
- (4) 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.

**OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION**

AGENCY NUMBER AND NAME: 17-563 State Police Commission

AGENCY MISSION: 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.

AGENCY GOAL(S):

- (1) 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.
- (2) 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.
- (3) 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.
- (4) 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.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: State Police Commission 17-563 - Administration

PROGRAM AUTHORIZATION: LA Constitution, Article X, Part IV, Section 41-51

PROGRAM MISSION: 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.

PROGRAM GOAL(S):

- (1) 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.
- (2) 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.
- (3) 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.
- (4) 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.

PROGRAM ACTIVITY 1: In FY 2022-2023, the Administration Program will 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.

PROGRAM ACTIVITY 2: In FY 2022-2023, the Administration Program will decide cases promptly by rendering 75% of the decisions within 60 days after the case is submitted for decision.

PROGRAM ACTIVITY 3: In FY 2022-2023, the Administration Program will provide cadet eligibility information to the Office of State Police within ten business days of an exam.

PROGRAM ACTIVITY 4: In FY 2022-2023, the Administration Program will provide Certificates of Eligibles of candidates for promotional opportunities within seven business days after a posting closes.

DEPARTMENT ID: 563_1000
 AGENCY ID: 17-563
 PROGRAM ID: STATE POLICE COMMISSION
 PROGRAM ACTIVITY: ADMINISTRATION

1. K In FY 2022-2023, the Administration Program will 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, or Other): NOT APPLICABLE

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	
7144	K	Percentage of cases offered a hearing or disposed of within 120 days.	100%	100%	100%	100%	100%		

DEPARTMENT ID: 563_1000
 AGENCY ID: 17-563
 PROGRAM ID: STATE POLICE COMMISSION
 PROGRAM ACTIVITY: ADMINISTRATION

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
26497	Number of cased docketed	N/A ¹	N/A ¹	N/A ¹	4	8
26500	Number of cases settled	N/A ¹	N/A ¹	N/A ¹	1	0
26498	Number of cases withdrawn	N/A ¹	N/A ¹	N/A ¹	0	1
26499	Number of hearings conducted	N/A ¹	N/A ¹	N/A ¹	1	3 ²

¹ NEW - FY20/21-24/25 Strategic Plan

² In FY20/21, there was a Stay Order granted at appellant's request due to pending criminal charges.

DEPARTMENT ID: 563_1000
 AGENCY ID: 17-563
 PROGRAM ID: STATE POLICE COMMISSION
 PROGRAM ACTIVITY: ADMINISTRATION

2. In FY 2022-2023, the Administration Program will 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, or Other): NOT APPLICABLE

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	
26501	K	Percentage of decisions rendered within 60 days after the case is submitted for decision.	100%	100%	100%	100%	100%		

DEPARTMENT ID: 563_1000
 AGENCY ID: 17-563
 PROGRAM ID: STATE POLICE COMMISSION
 PROGRAM ACTIVITY: ADMINISTRATION

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
26502	Average days to render a decision	N/A ¹	N/A ¹	N/A ¹	1 ²	63 ³

¹ NEW - FY20/21-24/25 Strategic Plan
² Parties appeared at the docketed Hearing and asked for approval of a settlement agreement in the case.
³ Meeting schedule interruptions due to COVID-19 in FY20/21 contributed to a delay in issuing final decisions.

DEPARTMENT ID: 563_1000
 AGENCY ID: 17-563
 PROGRAM ID: STATE POLICE COMMISSION
 PROGRAM ACTIVITY: ADMINISTRATION

3. In FY 2022-2023, the Administration Program will 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, or Other): NOT APPLICABLE

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	
26503	K	Percentage of cadet eligibility information communicated to the Office of State Police within ten business days.	100%	100%	100%	100%	100%		

DEPARTMENT ID: 563_1000
 AGENCY ID: 17-563
 PROGRAM ID: STATE POLICE COMMISSION
 PROGRAM ACTIVITY: ADMINISTRATION

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
26504	Number of cadet applications received	N/A ¹	N/A ¹	N/A ¹	447	409
26505	Number of applicants eligible to take the cadet exam	N/A ¹	N/A ¹	N/A ¹	346	301
26506	Number of individuals taking the monthly written exam	N/A ¹	N/A ¹	N/A ¹	132	0 ²
26507	Number of individuals taking the electronic cadet entrance exam	N/A ¹	N/A ¹	N/A ¹	199	301

¹ NEW - FY20/21-24/25 Strategic Plan

² Cadet testing shifted to exclusively online testing in FY20/21 during the pandemic.

DEPARTMENT ID: 563_1000
 AGENCY ID: 17-563
 PROGRAM ID: STATE POLICE COMMISSION
 PROGRAM ACTIVITY: ADMINISTRATION

4. K In FY 2022-2023, the Administration Program will 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, or Other): NOT APPLICABLE

LaPAS PI Code	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
26508	K	Percentage of Certificates of Eligibles processed within seven business days after a posting closes.	100%	100%	100%	100%	100%		

DEPARTMENT ID: 563_1000
 AGENCY ID: 17-563
 PROGRAM ID: STATE POLICE COMMISSION
 PROGRAM ACTIVITY: ADMINISTRATION

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
26509	Total number of certificates issued	N/A ¹	N/A ¹	N/A ¹	59	68
26510	Number of promotional exam applications	N/A ¹	N/A ¹	N/A ¹	0 ²	244
26111	Number of applicants eligible to take the promotional exam	N/A ¹	N/A ¹	N/A ¹	0 ²	234

¹ NEW - FY20/21-24/25 Strategic Plan

² The 2020 Promotional Exam was not held in May 2020 due to Covid-19; it was scheduled in August 2020. Therefore, there was no promotional exam in FY19/20

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program and Activity Structure Chart Attached: X

OTHER: List any other attachments to operational plan.

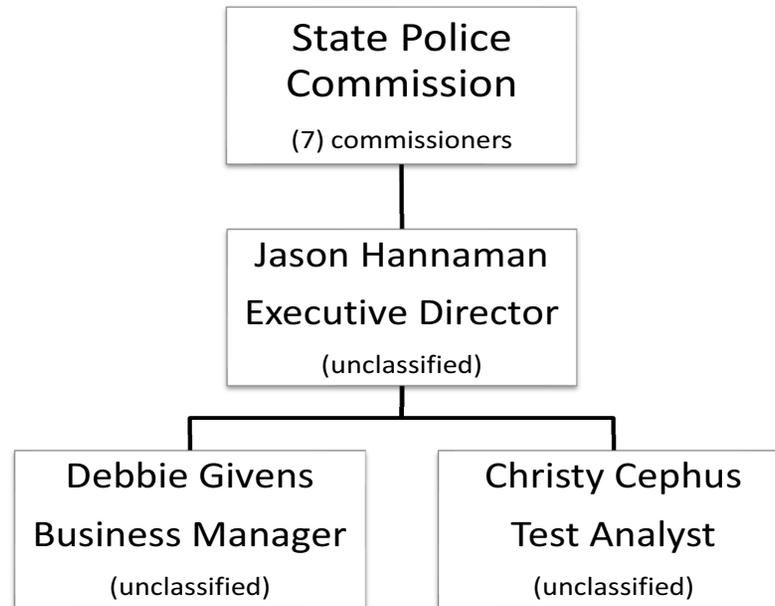
- 1.
- 2.
- 3.

CONTACT PERSON(S):

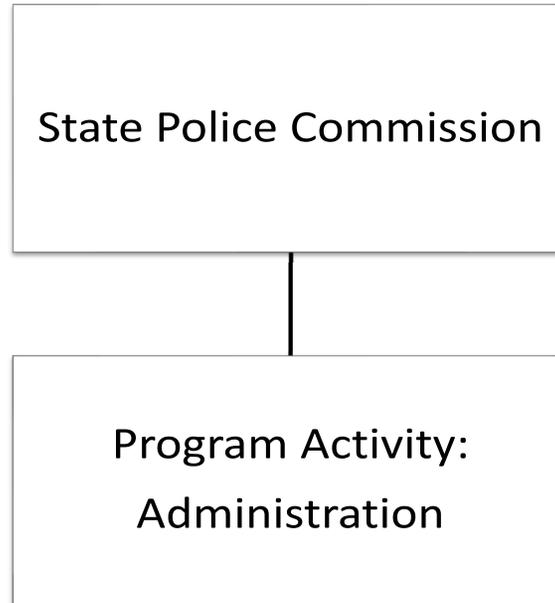
NAME: Jason Hannaman
TITLE: Executive Director
TELEPHONE: 225-925-7057
FAX: 225-925-7058
E-MAIL: Jason.Hannaman@La.gov

NAME: Debbie Givens
TITLE: Business Manager
TELEPHONE: 225-925-7057
FAX: 225-925-7058
E-MAIL: Debbie.Givens@la.gov

**STATE POLICE COMMISSION
ORGANIZATIONAL CHART**



**STATE POLICE COMMISSION
PROGRAM STRUCTURE AND ACTIVITY CHART**





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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	628,006	556,357	784,031	227,674	40.92%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	35,000	55,000	55,000	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$663,006	\$611,357	\$839,031	\$227,674	37.24%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	235,135	250,042	351,774	101,732	40.69%
Other Compensation	3,600	6,300	6,300	—	—
Related Benefits	91,293	96,260	148,385	52,125	54.15%
TOTAL PERSONAL SERVICES	\$330,029	\$352,602	\$506,459	\$153,857	43.63%
Travel	3,394	9,000	9,216	216	2.40%
Operating Services	10,983	12,900	13,210	310	2.40%
Supplies	6,688	7,000	7,168	168	2.40%
TOTAL OPERATING EXPENSES	\$21,065	\$28,900	\$29,594	\$694	2.40%
PROFESSIONAL SERVICES	\$158,865	\$149,075	\$152,653	\$3,578	2.40%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	153,047	80,780	150,325	69,545	86.09%
TOTAL OTHER CHARGES	\$153,047	\$80,780	\$150,325	\$69,545	86.09%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$663,006	\$611,357	\$839,031	\$227,674	37.24%

Agency Positions

Classified	—	—	—	—	—
Unclassified	3	3	4	1	33.33%
TOTAL AUTHORIZED T.O. POSITIONS	3	3	4	1	33.33%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	3	3	4	1	33.33%

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	628,006	556,357	784,031	227,674
Interagency Transfers	35,000	55,000	55,000	—
Total:	\$663,006	\$611,357	\$839,031	\$227,674

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	227,783	233,237	5,454
5110025	SAL-UNCLASS-TO-REG	235,135	22,259	118,537	96,278
Total Salaries:		\$235,135	\$250,042	\$351,774	\$101,732

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	6,300	6,300	—
5120040	COMP-BOARD MEMBERS	3,600	—	—	—
Total Other Compensation:		\$3,600	\$6,300	\$6,300	—

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	67,119	67,119	—
5130010	RET CONTR-STATE EMP	62,880	—	43,992	43,992
5130050	POSTRET BENEFITS	4,051	4,159	4,159	—
5130055	FICA TAX (OASDI)	237	300	300	—
5130060	MEDICARE TAX	3,294	3,391	4,787	1,396
5130070	GRP INS CONTRIBUTION	20,831	21,291	28,028	6,737
Total Related Benefits:		\$91,293	\$96,260	\$148,385	\$52,125

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	9,000	9,216	216
5210025	IN-STATE TRV-BD MEM	2,904	—	—	—
5210030	IN-STATE TRV-IT/TRN	490	—	—	—
Total Travel:		\$3,394	\$9,000	\$9,216	\$216

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	12,900	13,210	310
5310005	SERV-PRINTING	1,256	—	—	—
5310010	SERV-DUES & OTHER	1,025	—	—	—
5330016	MAINT-DATA PROC EQP	407	—	—	—
5340020	RENT-EQUIPMENT	2,546	—	—	—
5350001	UTIL-INTERNET PROVID	2,762	—	—	—
5350006	UTIL-MAIL/DEL/POST	2,986	—	—	—
Total Operating Services:		\$10,983	\$12,900	\$13,210	\$310

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	7,000	7,168	168
5410001	SUP-OFFICE SUPPLIES	5,527	—	—	—
5410013	SUP-FOOD & BEVERAGE	974	—	—	—
5410035	SUP-SOFTWARE	188	—	—	—
Total Supplies:		\$6,688	\$7,000	\$7,168	\$168

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	129,075	132,173	3,098
5510005	PROF SERV-LEGAL	74,865	—	—	—
5510400	PROF SERV-OTHER	84,000	20,000	20,480	480
Total Professional Services:		\$158,865	\$149,075	\$152,653	\$3,578

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	13,686	13,686	—
5950001	IAT-COMMODITY/SERV	439	—	—	—
5950014	IAT-TELEPHONE	2,029	2,000	2,000	—
5950017	IAT-INSURANCE	28,086	25,904	25,904	—
5950026	IAT-RENTALS	23,430	23,430	36,975	13,545
5950033	IAT-INTER AGY TRANS	15,063	13,407	13,407	—
5950058	IAT-TECH SVCS	84,000	2,353	58,353	56,000
Total Interagency Transfers:		\$153,047	\$80,780	\$150,325	\$69,545
Total Agency Expenditures:		\$663,006	\$611,357	\$839,031	\$227,674

PROGRAM SUMMARY STATEMENT

5631 - Administration

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	628,006	556,357	784,031	227,674	40.92%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	35,000	55,000	55,000	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$663,006	\$611,357	\$839,031	\$227,674	37.24%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	235,135	250,042	351,774	101,732	40.69%
Other Compensation	3,600	6,300	6,300	—	—
Related Benefits	91,293	96,260	148,385	52,125	54.15%
TOTAL PERSONAL SERVICES	\$330,029	\$352,602	\$506,459	\$153,857	43.63%
Travel	3,394	9,000	9,216	216	2.40%
Operating Services	10,983	12,900	13,210	310	2.40%
Supplies	6,688	7,000	7,168	168	2.40%
TOTAL OPERATING EXPENSES	\$21,065	\$28,900	\$29,594	\$694	2.40%
PROFESSIONAL SERVICES	\$158,865	\$149,075	\$152,653	\$3,578	2.40%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	153,047	80,780	150,325	69,545	86.09%
TOTAL OTHER CHARGES	\$153,047	\$80,780	\$150,325	\$69,545	86.09%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$663,006	\$611,357	\$839,031	\$227,674	37.24%

Program Positions

Classified	—	—	—	—	—
Unclassified	3	3	4	1	33.33%
TOTAL AUTHORIZED T.O. POSITIONS	3	3	4	1	33.33%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	3	3	4	1	33.33%

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	628,006	556,357	784,031	227,674
Interagency Transfers	35,000	55,000	55,000	—
Total:	\$663,006	\$611,357	\$839,031	\$227,674

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	227,783	233,237	5,454
5110025	SAL-UNCLASS-TO-REG	235,135	22,259	118,537	96,278
Total Salaries:		\$235,135	\$250,042	\$351,774	\$101,732

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	6,300	6,300	—
5120040	COMP-BOARD MEMBERS	3,600	—	—	—
Total Other Compensation:		\$3,600	\$6,300	\$6,300	—

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	67,119	67,119	—
5130010	RET CONTR-STATE EMP	62,880	—	43,992	43,992
5130050	POSTRET BENEFITS	4,051	4,159	4,159	—
5130055	FICA TAX (OASDI)	237	300	300	—
5130060	MEDICARE TAX	3,294	3,391	4,787	1,396
5130070	GRP INS CONTRIBUTION	20,831	21,291	28,028	6,737
Total Related Benefits:		\$91,293	\$96,260	\$148,385	\$52,125

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	9,000	9,216	216
5210025	IN-STATE TRV-BD MEM	2,904	—	—	—
5210030	IN-STATE TRV-IT/TRN	490	—	—	—
Total Travel:		\$3,394	\$9,000	\$9,216	\$216

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	12,900	13,210	310
5310005	SERV-PRINTING	1,256	—	—	—
5310010	SERV-DUES & OTHER	1,025	—	—	—
5330016	MAINT-DATA PROC EQP	407	—	—	—
5340020	RENT-EQUIPMENT	2,546	—	—	—
5350001	UTIL-INTERNET PROVID	2,762	—	—	—
5350006	UTIL-MAIL/DEL/POST	2,986	—	—	—
Total Operating Services:		\$10,983	\$12,900	\$13,210	\$310

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	7,000	7,168	168
5410001	SUP-OFFICE SUPPLIES	5,527	—	—	—
5410013	SUP-FOOD & BEVERAGE	974	—	—	—
5410035	SUP-SOFTWARE	188	—	—	—
Total Supplies:		\$6,688	\$7,000	\$7,168	\$168

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	129,075	132,173	3,098
5510005	PROF SERV-LEGAL	74,865	—	—	—
5510400	PROF SERV-OTHER	84,000	20,000	20,480	480
Total Professional Services:		\$158,865	\$149,075	\$152,653	\$3,578

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	13,686	13,686	—
5950001	IAT-COMMODITY/SERV	439	—	—	—
5950014	IAT-TELEPHONE	2,029	2,000	2,000	—
5950017	IAT-INSURANCE	28,086	25,904	25,904	—
5950026	IAT-RENTALS	23,430	23,430	36,975	13,545
5950033	IAT-INTER AGY TRANS	15,063	13,407	13,407	—
5950058	IAT-TECH SVCS	84,000	2,353	58,353	56,000
Total Interagency Transfers:		\$153,047	\$80,780	\$150,325	\$69,545
Total Expenditures for Program 5631		\$663,006	\$611,357	\$839,031	\$227,674
Total Agency Expenditures:		\$663,006	\$611,357	\$839,031	\$227,674

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	35,000	55,000	55,000	—	6125
Total Interagency Transfers	\$35,000	\$55,000	\$55,000	—	
Total Sources of Funding:	\$35,000	\$55,000	\$55,000	—	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 6125 — 563 Interagency Transfer

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$55,000	—	—	\$55,000	—	—	\$55,000	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$55,000	—	—	\$55,000	—	—	\$55,000	—	—

Form 6125 — 563 Interagency Transfer

Question	Narrative Response
State the purpose, source and legal citation.	The State Police Commission develops and administers cadet exams as well as promotional exams for commissioned officers of the State Police Service. The Department of Public Safety provides an interagency transfer of funds to offset costs related to the administration of testing services provided by the State Police Commission.
Agency discretion or Federal requirement?	No, it reflects actual projected operating costs.
Describe any budgetary peculiarities.	There are no known budgetary peculiarities.
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 6125 INTERAGENCY TRANSFERS
Salaries	—	250,042	250,042	—
Other Compensation	—	6,300	6,300	—
Related Benefits	—	96,260	96,260	—
TOTAL PERSONAL SERVICES	—	\$352,602	\$352,602	—
Travel	—	9,000	9,000	—
Operating Services	—	12,900	12,900	—
Supplies	—	7,000	7,000	—
TOTAL OPERATING EXPENSES	—	\$28,900	\$28,900	—
PROFESSIONAL SERVICES	—	\$149,075	\$94,075	\$55,000
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	80,780	80,780	—
TOTAL OTHER CHARGES	—	\$80,780	\$80,780	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	—	\$611,357	\$556,357	\$55,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 6125 INTERAGENCY TRANSFERS
Salaries	—	351,774	351,774	—
Other Compensation	—	6,300	6,300	—
Related Benefits	—	148,385	148,385	—
TOTAL PERSONAL SERVICES	—	\$506,459	\$506,459	—
Travel	—	9,216	9,216	—
Operating Services	—	13,210	13,210	—
Supplies	—	7,168	7,168	—
TOTAL OPERATING EXPENSES	—	\$29,594	\$29,594	—
PROFESSIONAL SERVICES	—	\$152,653	\$97,653	\$55,000
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	150,325	150,325	—
TOTAL OTHER CHARGES	—	\$150,325	\$150,325	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	—	\$839,031	\$784,031	\$55,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4710058	MR-INT AGCY-SERVICES	35,000	55,000	55,000	—
Total Collections/Income			\$35,000	\$55,000	\$55,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			35,000	55,000	55,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$35,000	\$55,000	\$55,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 6135 — 563 IAT

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

SCHEDULE OF REQUESTED EXPENDITURES

5631 - Administration

Travel

FY2022-2023 Request	Description
7,168	General travel for State Police Commission Board Members.
2,048	Travel for meetings, conferences, and training for administrative staff.
\$9,216	Total Travel

Operating Services

FY2022-2023 Request	Description
1,536	Computer equipment maintenance for office computers, storage devices, and networking equipment.
3,021	Expenditures for post office box and postage.
1,741	Expenditures for printing services.
3,072	Internet Services for the State Police Commission office.
1,229	Membership dues and subscription services.
2,611	Rental of a multifunction copy machine.
\$13,210	Total Operating Services

Supplies

FY2022-2023 Request	Description
7,168	Supply expenditure for general office supplies, software renewals, and monthly commission meetings.
\$7,168	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
61,517	State General Fund	
\$61,517		Professional legal representation as special counsel to the Commission, its Director, and to serve as Commission Referee when requested.
36,136	State General Fund	
\$36,136		Professional testing services for the development, scoring, and validation of custom hiring examinations and promotional examinations.
55,000	Interagency Transfers	
\$55,000		Professional testing services funded with IAT for LSP cadet and promotional exams.
\$152,653	Total Professional Services	

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
13,225	State General Fund		
\$13,225		DOA-OFFICE OF TECHNOLOGY SVCS	General commodities and services
13,407	State General Fund		
\$13,407		LEGISLATIVE AUDITOR	LLA - allocation for funding of LLA audit activity
36,975	State General Fund		
\$36,975		AGRICULTURE AND FORESTRY FUNDS	Office Facilities Corporation - funding allocated for office rental contract with Dept. of Agriculture. Office space expansion of \$8045 annually with \$5500 one-time construction costs.
25,904	State General Fund		
\$25,904		OFFICE OF RISK MANAGEMENT	ORM - funding allocated for Insurance Premium
461	State General Fund		
\$461		DIVISION OF ADMINISTRATION	OSUP - funding allocated based on a pro-rata share basis of payroll checks and EFTs processed for this agency.
2,000	State General Fund		
\$2,000		OFF. TELECOMMUNICATIONS MGMT	OTM - Funding allocated for local phone services.

Interagency Transfers *(continued)*

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
58,353	State General Fund		
\$58,353		DOA-OFFICE OF TECHNOLOGY SVCS	OTS - funding allocated for monthly exchange mailbox usage as well as HCM access; OTS to continue ongoing database support and hosting; OTS to contract with vendor for Website Redesign Project.
\$150,325	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	556,357	—	4,272	8,913	144,944	69,545	784,031
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	55,000	—	—	—	—	—	55,000
FEEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$611,357	—	\$4,272	\$8,913	\$144,944	\$69,545	\$839,031

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	250,042	—	—	5,454	96,278	—	351,774
Other Compensation	6,300	—	—	—	—	—	6,300
Related Benefits	96,260	—	—	3,459	48,666	—	148,385
TOTAL PERSONAL SERVICES	\$352,602	—	—	\$8,913	\$144,944	—	\$506,459
Travel	9,000	—	216	—	—	—	9,216
Operating Services	12,900	—	310	—	—	—	13,210
Supplies	7,000	—	168	—	—	—	7,168
TOTAL OPERATING EXPENSES	\$28,900	—	\$694	—	—	—	\$29,594
PROFESSIONAL SERVICES	\$149,075	—	\$3,578	—	—	—	\$152,653
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	80,780	—	—	—	—	69,545	150,325
TOTAL OTHER CHARGES	\$80,780	—	—	—	—	\$69,545	\$150,325
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$611,357	—	\$4,272	\$8,913	\$144,944	\$69,545	\$839,031
Classified	—	—	—	—	—	—	—
Unclassified	3	—	—	—	1	—	4
TOTAL AUTHORIZED T.O. POSITIONS	3	—	—	—	1	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 5961 — Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,952
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,320
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,272

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	216
Operating Services	310
Supplies	168
TOTAL OPERATING EXPENSES	\$694
PROFESSIONAL SERVICES	\$3,578
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,272

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Form 6124 — 563 Adjusting System Automated Inflation
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,320
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,320)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 6150 — 563 Annual Performance Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	8,913
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$8,913

Expenditures

	Amount
Salaries	5,454
Other Compensation	—
Related Benefits	3,459
TOTAL PERSONAL SERVICES	\$8,913
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$8,913

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 6119 — 563 Additional Position
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	144,944
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$144,944

Expenditures

	Amount
Salaries	96,278
Other Compensation	—
Related Benefits	48,666
TOTAL PERSONAL SERVICES	\$144,944
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$144,944

Positions

	FTE
Classified	—
Unclassified	1
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

**Form 7357 — 563 Additional Office Space
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	13,545
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$13,545

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	13,545
TOTAL OTHER CHARGES	\$13,545
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$13,545

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 7360 — 563 Website Redesign Project

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	56,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$56,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	56,000
TOTAL OTHER CHARGES	\$56,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$56,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT

5631 - Administration

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	556,357	—	4,272	8,913	144,944	69,545	784,031
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	55,000	—	—	—	—	—	55,000
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$611,357	—	\$4,272	\$8,913	\$144,944	\$69,545	\$839,031

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	250,042	—	—	5,454	96,278	—	351,774
Other Compensation	6,300	—	—	—	—	—	6,300
Related Benefits	96,260	—	—	3,459	48,666	—	148,385
TOTAL PERSONAL SERVICES	\$352,602	—	—	\$8,913	\$144,944	—	\$506,459
Travel	9,000	—	216	—	—	—	9,216
Operating Services	12,900	—	310	—	—	—	13,210
Supplies	7,000	—	168	—	—	—	7,168
TOTAL OPERATING EXPENSES	\$28,900	—	\$694	—	—	—	\$29,594
PROFESSIONAL SERVICES	\$149,075	—	\$3,578	—	—	—	\$152,653
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	80,780	—	—	—	—	69,545	150,325
TOTAL OTHER CHARGES	\$80,780	—	—	—	—	\$69,545	\$150,325
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$611,357	—	\$4,272	\$8,913	\$144,944	\$69,545	\$839,031
Classified	—	—	—	—	—	—	—
Unclassified	3	—	—	—	1	—	4
TOTAL AUTHORIZED T.O. POSITIONS	3	—	—	—	1	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 5961 — Inflation

5631 - Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,952
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,320
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,272

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	216
Operating Services	310
Supplies	168
TOTAL OPERATING EXPENSES	\$694
PROFESSIONAL SERVICES	\$3,578
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,272

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
Interagency Transfers	1,320
State General Fund	2,952
Total:	\$4,272

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	216
Total:		\$216

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	310
Total:		\$310

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	168
Total:		\$168

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	3,098
5510400	PROF SERV-OTHER	480
Total:		\$3,578

Form 6124 — 563 Adjusting System Automated Inflation

5631 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,320
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,320)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Adjusting inflation to only state general fund.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 6150 — 563 Annual Performance Adjustment

5631 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	8,913
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$8,913

EXPENDITURES

	Amount
Salaries	5,454
Other Compensation	—
Related Benefits	3,459
TOTAL PERSONAL SERVICES	\$8,913
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$8,913

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The State Police Commission unanimously adopted a formal pay schedule (with quartiles) on 10/10/2019 for SPC unclassified positions based on duties comparable with those in the classified State Civil Service (SCS). The State Police Commission will evaluate employee performance annually and grant performance-based increases, if warranted, based on the employee's placement in the pay schedule -- using the SCS classified model for market adjustments. The annualized adjustments are necessary to mitigate attrition of employees to SCS positions that receive annual base pay market adjustments.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 6119 — 563 Additional Position

5631 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	144,944
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$144,944

EXPENDITURES

	Amount
Salaries	96,278
Other Compensation	—
Related Benefits	48,666
TOTAL PERSONAL SERVICES	\$144,944
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$144,944

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	1
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Restoring T.O. and funding for the Deputy Director position will address multiple administrative needs including but not limited to succession planning, internal cross-training, and increasing the Commission's ability to conduct investigations into allegations of misconduct that violate State Police Service Article and/or State Police Commission Rule. There is an increased need to address systemic concerns within the State Police Service. The State Police Commission's current administrative team of three positions is insufficient to tackle the projects desired by the seven-member Commission to thoroughly review and revise rules, conduct investigations, research best practices, and recommend changes for the betterment of the classified state police service.
Cite performance indicators for the adjustment.	The position will support the agency goals in areas of appeals, personnel management, classification and pay, and examining. Additionally, the position will share in knowledge transfer with the Executive Director and Business Manager to mitigate the impact of a retirement or extended absence. Performance indicators do not reflect systemic concerns brought to the attention of the Commission and the desire to conduct as needed investigations by the Commission; however, support of those areas of concern in addition to the agency goals will support the overall mission of the State Police Commission and improvement of the state police service.
What would the impact be if this is not funded?	One current employee is in DROP and retirement eligible. Not funding this position would further limit cross-training and knowledge transfer within the administrative office. Additionally, not funding this position reduces the Commission's ability to fulfill its Constitutional obligations under Article X, Part IV, Section 48.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

State Police Commission Deputy Director

Serves as the principal assistant to the Executive Director of the State Police Commission and directs all administrative activities in the absence of the Executive Director.

Reviews and recommends revisions to the rules, regulations, policies, and procedures for the classified state police service. Manages the SPC archive of information related to rule change history and decisions of the State Police Commission.

Reviews current and long-range plans and policies for SPC; identifies areas of concern, prepares recommendations to revise or enhance operations, and prepares reports of recommendations.

Ensures internal workforce succession planning and knowledge transfer to mitigate the impact of the potential loss of SPC administrative staff.

Administers the investigation process for complaints and inquires submitted to the State Police Commission.

Testifies before legislative committees regarding the administration of the state police service and represents the agency along with the Executive Director in budget matters before legislative committees. Assists in the preparation of budget documents.

Meets with legislators and state officials, classified and unclassified state police service employees, members of professional organizations, and other special interest groups on matters relating to the state police service.

Prepares or directs the preparation of regular and special reports as required.

Provides administrative and technical direction to State Police Commission personnel.

Prepares and reviews correspondence on complex and sensitive matters.

Manages the State Police Commission's records retention schedule.

Performs internal agency personnel functions including interviewing prospective employees, reviewing and evaluating the work of subordinate staff, and counseling employees as necessary.

State Police Commission: Administrative Office Job Title Pay Ranges
(using Civil Service Administrative Schedule for comparison)

*effective 10/10/2019 -
by unanimous vote of the SPC*

Level	Minimum	Quartile1	Midpoint	Quartile3	Maximum	Period
612	15.54	19.31	23.07	26.84	30.60	Hourly
612	1,243.20	1,544.40	1,845.60	2,146.80	2,448.00	Biweekly
612	2,694.00	3,347.00	3,999.00	4,652.00	5,304.00	Monthly
612	32,323.00	40,155.00	47,986.00	55,817.00	63,648.00	Annual
613	16.63	20.66	24.69	28.72	32.74	Hourly
613	1,330.40	1,652.60	1,974.80	2,297.00	2,619.20	Biweekly
613	2,883.00	3,581.00	4,279.00	4,977.00	5,675.00	Monthly
613	34,590.00	42,968.00	51,345.00	59,722.00	68,099.00	Annual
614	17.79	22.10	26.41	30.72	35.03	Hourly
614	1,423.20	1,768.00	2,112.80	2,457.60	2,802.40	Biweekly
614	3,084.00	3,831.00	4,578.00	5,325.00	6,072.00	Monthly
614	37,003.00	45,968.00	54,933.00	63,898.00	72,862.00	Annual
615	19.04	23.65	28.26	32.87	37.48	Hourly
615	1,523.20	1,892.00	2,260.80	2,629.60	2,998.40	Biweekly
615	3,300.00	4,100.00	4,899.00	5,698.00	6,497.00	Monthly
615	39,603.00	49,192.00	58,781.00	68,370.00	77,958.00	Annual
616	20.37	25.31	30.24	35.17	40.10	Hourly
616	1,629.60	2,024.20	2,418.80	2,813.40	3,208.00	Biweekly
616	3,531.00	4,386.00	5,241.00	6,096.00	6,951.00	Monthly
616	42,370.00	52,630.00	62,889.00	73,149.00	83,408.00	Annual
617	21.8	27.08	32.36	37.64	42.91	Hourly
617	1,744.00	2,166.20	2,588.40	3,010.60	3,432.80	Biweekly
617	3,779.00	4,694.00	5,609.00	6,524.00	7,438.00	Monthly
617	45,344.00	56,322.00	67,299.00	78,276.00	89,253.00	Annual

SPC Test Analyst	Admin. Prog. Specialist A
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State Police Commission: Administrative Office Job Title Pay Ranges
(using Civil Service Administrative Schedule for comparison)

*effective 10/10/2019 -
by unanimous vote of the SPC*

Level	Minimum	Quartile1	Midpoint	Quartile3	Maximum	Period				
618	23.33	28.98	34.62	40.27	45.91	Hourly	SPC Business Manager	Admin. Program Director 2		
618	1,866.40	2,318.00	2,769.60	3,221.20	3,672.80	Biweekly				
618	4,044.00	5,023.00	6,001.00	6,980.00	7,958.00	Monthly				
618	48,526.00	60,268.00	72,010.00	83,752.00	95,493.00	Annual				
619	24.96	31.00	37.04	43.08	49.12	Hourly				
619	1,996.80	2,480.00	2,963.20	3,446.40	3,929.60	Biweekly				
619	4,326.00	5,373.00	6,420.00	7,467.00	8,514.00	Monthly				
619	51,917.00	64,481.00	77,044.00	89,607.00	102,170.00	Annual				
620	26.71	33.18	39.64	46.10	52.56	Hourly				
620	2,136.80	2,653.80	3,170.80	3,687.80	4,204.80	Biweekly				
620	4,630.00	5,750.00	6,870.00	7,990.00	9,110.00	Monthly				
620	55,557.00	68,999.00	82,441.00	95,883.00	109,325.00	Annual				
621	28.58	35.50	42.41	49.33	56.24	Hourly				
621	2,286.40	2,839.60	3,392.80	3,946.00	4,499.20	Biweekly				
621	4,954.00	6,153.00	7,351.00	8,550.00	9,748.00	Monthly				
621	59,446.00	73,830.00	88,213.00	102,596.00	116,979.00	Annual				
622	30.58	37.98	45.38	52.78	60.18	Hourly	SPC Deputy Director	PROPOSED		
622	2,446.40	3,038.40	3,630.40	4,222.40	4,814.40	Biweekly				
622	5,301.00	6,584.00	7,866.00	9,149.00	10,431.00	Monthly				
622	63,606.00	78,998.00	94,390.00	109,782.00	125,174.00	Annual				
623	32.72	40.64	48.56	56.48	64.39	Hourly	LSP HR Director	C.S. Division Chief	Fire & Pol. Deputy Examiner	
623	2,617.60	3,251.00	3,884.40	4,517.80	5,151.20	Biweekly				
623	5,672.00	7,045.00	8,417.00	9,789.00	11,161.00	Monthly				
623	68,058.00	84,527.00	100,995.00	117,463.00	133,931.00	Annual				

State Police Commission: Administrative Office Job Title Pay Ranges
(using Civil Service Administrative Schedule for comparison)

*effective 10/10/2019 -
by unanimous vote of the SPC*

Level	Minimum	Quartile1	Midpoint	Quartile3	Maximum	Period	
624	35.01	43.49	51.96	60.43	68.90	Hourly	SPC Executive Director
624	2,800.80	3,478.60	4,156.40	4,834.20	5,512.00	Biweekly	
624	6,068.00	7,537.00	9,006.00	10,475.00	11,943.00	Monthly	
624	72,821.00	90,444.00	108,067.00	125,690.00	143,312.00	Annual	
625	37.46	46.53	55.59	64.66	73.72	Hourly	Civ. Serv. Deputy Director Fire & Pol. State Examiner
625	2,996.80	3,722.00	4,447.20	5,172.40	5,897.60	Biweekly	
625	6,493.00	8,065.00	9,636.00	11,207.00	12,778.00	Monthly	
625	77,917.00	96,773.00	115,628.00	134,483.00	153,338.00	Annual	
626	40.08	49.78	59.48	69.18	78.88	Hourly	Ethics Dir.
626	3,206.40	3,982.40	4,758.40	5,534.40	6,310.40	Biweekly	
626	6,947.00	8,629.00	10,310.00	11,992.00	13,673.00	Monthly	
626	83,366.00	103,542.00	123,718.00	143,894.00	164,070.00	Annual	
627	42.89	53.27	63.65	74.03	84.40	Hourly	Civ. Serv. Director
627	3,431.20	4,261.40	5,091.60	5,921.80	6,752.00	Biweekly	
627	7,434.00	9,233.00	11,032.00	12,831.00	14,629.00	Monthly	
627	89,211.00	110,797.00	132,382.00	153,967.00	175,552.00	Annual	
628	45.89	57.00	68.10	79.21	90.31	Hourly	
628	3,671.20	4,559.60	5,448.00	6,336.40	7,224.80	Biweekly	
628	7,954.00	9,879.00	11,804.00	13,729.00	15,654.00	Monthly	
628	95,451.00	118,550.00	141,648.00	164,747.00	187,845.00	Annual	

Form 7357 — 563 Additional Office Space

5631 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	13,545
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$13,545

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	13,545
TOTAL OTHER CHARGES	\$13,545
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$13,545

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The additional T.O. requires an additional office space. Office space is rented from the LDAF Housing Finance Corporation. In working with LDAF, we have identified a solution that would add an additional dedicated office space as well as a small multifunctional space that can be used for meetings as well as cadet testing; in-person cadet testing is currently conducted in a file room. \$8,045 is for an annual rent increase; \$5,500 is for one-time construction costs.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If not funded, the Deputy Director position would not have a dedicated office space within our small administrative office.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 7360 — 563 Website Redesign Project

5631 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	56,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$56,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	56,000
TOTAL OTHER CHARGES	\$56,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$56,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The Department of Public Safety and Office of Technology Services are actively working to retire the antiquated Lotus Notes platform which also happens to be the framework for the State Police Commission's public website. The LSPC website doesn't look much different than it did nearly 20 years ago; esthetically, it is unchanged. Out of necessity and opportunity, we must now move forward with options to renovate the website as well as increase functionality for items such as cadet applications and the ability to report issues/concerns of potential violations of state police service article or rule to the attention of the Commission. NIC Louisiana is a vendor that has worked with other state government entities to build out websites while ensuring that they are fully manageable and customizable without the need for staff with a programming degree. At this time, the estimate provided by NIC Louisiana is for a project totaling \$56,000. The proposal is included as an attachment.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The LSPC website houses all public information such as the State Police Commission rules, meeting times, agendas, notices of hearing, minutes archive, the state police service cadet hiring process, the state police service pay plan, and job descriptions; this information must be available to the general public.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A



Louisiana State Police Commission
Website Redesign for laspc.dps.louisiana.gov

Project Proposal - September 29, 2021

Version 1.0

NIC Louisiana
232 Third St.
Suite 200
Baton Rouge, LA 70801
P: 225.325.5450

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Definition of Terms

Contractor: NIC Louisiana

Agency: Louisiana State Police Commission (LSPC); Office of Technology Services (OTS)

Contract: TBD. Potential contracts include Scope Statement through OTS agreement, Statement of Work through OTS, or Task Order through OTS.

The Project Lifecycle

Research

Step one, we need to understand your department, your business goals, and how your digital services factor into all of it. Here the scope, requirements, and description of the service will be determined and documented. This stage will give us the foundation for moving forward with just the right recommendations for the design and development of your website.

Design

Once we have the information, we'll get to work on designing the best user experience possible for your website. Special attention will be made to make sure the design is tailored to your intended audience and available to users on any device.

Development

Next, we will start building the website using the latest technology, integrating the design, and any requested functionality directly into the site using the latest technologies and industry standards. Using Agile methodology, we can develop, test, and launch features in the priority set by you.

Test

With the assistance of NIC Louisiana's Quality Assurance Specialist, each release will be reviewed, and all functional aspects thoroughly tested on multiple devices.

Launch and Maintenance

Once revisions and modifications resulting from reviews are complete, NIC LA will request sign-off and approval to deploy. NIC LA will schedule deployment on a date that's convenient for both parties and will monitor the website once live to ensure it is functioning as expected. NIC LA will continue to be available for maintenance and service after the launch of the website through the efficient change management process.

Scope of Services

The Louisiana State Police Commission (LSPC) website will be redesigned using NIC’s preferred content management system (CMS), Umbraco. In order to maximize cost savings, the new site will incorporate much of the award-winning styling designed for the recently released Expresslane.org and GetAGamePlan.org websites but will be tailored to meet the specific needs of LSPC. NIC Louisiana staff will work closely with the LSPC to gather full requirements and desired functionality for the new site including news feed, bulletin board, document organization, Google Analytics and accessibility tools. Elements from existing NIC websites such as page templates, reusable content, and macros will be available to LSPC content managers to quickly and easily migrate, create, and edit website content. Any additional functionality deemed necessary will be created as a custom element. User roles with page-specific access will be provided for all content managers.

NIC will work with OTS and LSPC to determine who will be the best hosting party for the website. For the purpose of estimating cost, NIC will assume OTS will continue to host laspc.dps.louisiana.gov. NIC Louisiana will also defer to the RACI chart used for prior NIC/OTS site collaborations for ongoing maintenance and updates to the Umbraco CMS. Any major updates after launch will be communicated to LSPC prior to any installation and will be billed on an hourly basis according to the rates listed below.

Based on the experience of NIC Louisiana, a rough estimate of the initial time and cost for the requirements of the services outlined above is detailed below. While task, role, and rate will remain fixed, the actual cost will be determined by the hours spent on the site development, design, and any requested content creation or migration.

Project Value

The following estimates of time and materials required to complete this project are based on high-level discussions with OTS and LSPC staff regarding expected design and functionality summarized in the Scope of Services.

Task Summary	Resource Type	Hourly Rate	Estimated Hours	Projected Cost
Project Planning, Management, and Training	Project Manager	\$150	80	\$12,000
Site Design	User Interface Designer	\$115	200	\$23,000
Back-end Development	Developer	\$130	120	\$15,600
Quality Assurance Testing	Quality Assurance Specialist	\$135	40	\$5,400

Estimated Project Total:	\$56,000
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NIC Louisiana will provide these hourly services up to the number of hours required for project completion. The hours listed above are only an estimate, and actual time spent completing the project may vary depending on specific requirements to be finalized at a later date. The estimated total cost of the services outlined above is \$56,000.

Depending on the contract under which this project falls, the Office of Technology Services (OTS) will be billed monthly for the hours performed. Invoices are payable upon receipt. Payment will be made only for the actual hours worked. OTS will approve monthly invoices and the OTS Agency Relationship Manager will approve the payment of those invoices.

Next Steps

The LSPC Website project can be initiated and completed following the steps below:

1. Please review the scope provided in this proposal to make sure that all desired functionality is included in this first phase of work. It's important to us that everything is transparent and understood from the beginning, so that we lay a solid foundation for a great partnership.
2. If you have any questions at all, please let us know. We're happy to clarify points and there may be some items that we can sort out together. We are committed to finding the best way to work together.
3. LSPC and OTS will determine the best contract under which the work can be completed.
4. Once LSPC is ready to move forward, NIC LA will complete a formal design plan document that includes full project details and expectations, to be sent to LSPC for approval.
5. Site mockups are presented to LSPC for approval and revisions are made.
6. Any initial functionality to be released is determined and a features roadmap is set.
7. NIC LA begins development.
8. NIC LA internally tests the website during development and will get input from LSPC via regularly scheduled meetings.
9. LSPC enters User Acceptance Testing as the website is prepared to go live.
10. For each release, a Letter of Acceptance will be signed by LSPC ensuring that the website is built per the project requirements.

Project Change Process

The accepted Project Plan and Functionality will not change except when approved in accordance with the following protocol:

Project Proposal
LSP Commission Website

Page 5 of 6

Version 1.0
Version Date: 9/30/21

This document is Confidential and Proprietary.

1. NIC Louisiana and Agency stakeholders will review any changes that may arise and determine if the change will lead to an update to the accepted the Project Plan and Functional Specifications to determine overall impact related to cost and schedule.
2. The proposed change is formally documented, including the impact on schedule and cost.
3. The proposed change is sent to the Agency for review and approval.
4. Once the change request is approved, the Project Plan and Functional Specifications will be modified accordingly and must be agreed to by Contractor and Agency.

Approval of Proposal

This proposal is not a binding contract for work to be completed. By signing below, the agency affirms that the described project meets the preliminary specifications as defined within this Proposal Document and the agency grants permission to NIC Louisiana to proceed with the project.

Louisiana State Police Commission, Authorized Party

Printed Name	Signature	Date

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	556,357	227,674	—	784,031
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	55,000	—	—	55,000
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$611,357	\$227,674	—	\$839,031
Salaries	250,042	101,732	—	351,774
Other Compensation	6,300	—	—	6,300
Related Benefits	96,260	52,125	—	148,385
TOTAL PERSONAL SERVICES	\$352,602	\$153,857	—	\$506,459
Travel	9,000	216	—	9,216
Operating Services	12,900	310	—	13,210
Supplies	7,000	168	—	7,168
TOTAL OPERATING EXPENSES	\$28,900	\$694	—	\$29,594
PROFESSIONAL SERVICES	\$149,075	\$3,578	—	\$152,653
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	80,780	69,545	—	150,325
TOTAL OTHER CHARGES	\$80,780	\$69,545	—	\$150,325
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$611,357	\$227,674	—	\$839,031
Classified	—	—	—	—
Unclassified	3	1	—	4
TOTAL AUTHORIZED T.O. POSITIONS	3	1	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	5631 Administration
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

5631 - Administration

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	556,357	227,674	—	784,031
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	55,000	—	—	55,000
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$611,357	\$227,674	—	\$839,031
Salaries	250,042	101,732	—	351,774
Other Compensation	6,300	—	—	6,300
Related Benefits	96,260	52,125	—	148,385
TOTAL PERSONAL SERVICES	\$352,602	\$153,857	—	\$506,459
Travel	9,000	216	—	9,216
Operating Services	12,900	310	—	13,210
Supplies	7,000	168	—	7,168
TOTAL OPERATING EXPENSES	\$28,900	\$694	—	\$29,594
PROFESSIONAL SERVICES	\$149,075	\$3,578	—	\$152,653
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	80,780	69,545	—	150,325
TOTAL OTHER CHARGES	\$80,780	\$69,545	—	\$150,325
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$611,357	\$227,674	—	\$839,031
Classified	—	—	—	—
Unclassified	3	1	—	4
TOTAL AUTHORIZED T.O. POSITIONS	3	1	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	556,357	227,674	—	—	784,031
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	55,000	—	—	—	55,000
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$611,357	\$227,674	—	—	\$839,031
Salaries	250,042	101,732	—	—	351,774
Other Compensation	6,300	—	—	—	6,300
Related Benefits	96,260	52,125	—	—	148,385
TOTAL PERSONAL SERVICES	\$352,602	\$153,857	—	—	\$506,459
Travel	9,000	216	—	—	9,216
Operating Services	12,900	310	—	—	13,210
Supplies	7,000	168	—	—	7,168
TOTAL OPERATING EXPENSES	\$28,900	\$694	—	—	\$29,594
PROFESSIONAL SERVICES	\$149,075	\$3,578	—	—	\$152,653
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	80,780	69,545	—	—	150,325
TOTAL OTHER CHARGES	\$80,780	\$69,545	—	—	\$150,325
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$611,357	\$227,674	—	—	\$839,031
Classified	—	—	—	—	—
Unclassified	3	1	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	3	1	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

5631 - Administration

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	556,357	227,674	—	—	784,031
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	55,000	—	—	—	55,000
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$611,357	\$227,674	—	—	\$839,031
Salaries	250,042	101,732	—	—	351,774
Other Compensation	6,300	—	—	—	6,300
Related Benefits	96,260	52,125	—	—	148,385
TOTAL PERSONAL SERVICES	\$352,602	\$153,857	—	—	\$506,459
Travel	9,000	216	—	—	9,216
Operating Services	12,900	310	—	—	13,210
Supplies	7,000	168	—	—	7,168
TOTAL OPERATING EXPENSES	\$28,900	\$694	—	—	\$29,594
PROFESSIONAL SERVICES	\$149,075	\$3,578	—	—	\$152,653
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	80,780	69,545	—	—	150,325
TOTAL OTHER CHARGES	\$80,780	\$69,545	—	—	\$150,325
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$611,357	\$227,674	—	—	\$839,031
Classified	—	—	—	—	—
Unclassified	3	1	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	3	1	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	628,006	556,357	227,674	—	—	784,031	227,674
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	35,000	55,000	—	—	—	55,000	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$663,006	\$611,357	\$227,674	—	—	\$839,031	\$227,674

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	235,135	250,042	101,732	—	—	351,774	101,732
Other Compensation	3,600	6,300	—	—	—	6,300	—
Related Benefits	91,293	96,260	52,125	—	—	148,385	52,125
TOTAL PERSONAL SERVICES	\$330,029	\$352,602	\$153,857	—	—	\$506,459	\$153,857
Travel	3,394	9,000	216	—	—	9,216	216
Operating Services	10,983	12,900	310	—	—	13,210	310
Supplies	6,688	7,000	168	—	—	7,168	168
TOTAL OPERATING EXPENSES	\$21,065	\$28,900	\$694	—	—	\$29,594	\$694
PROFESSIONAL SERVICES	\$158,865	\$149,075	\$3,578	—	—	\$152,653	\$3,578
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	153,047	80,780	69,545	—	—	150,325	69,545
TOTAL OTHER CHARGES	\$153,047	\$80,780	\$69,545	—	—	\$150,325	\$69,545
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$663,006	\$611,357	\$227,674	—	—	\$839,031	\$227,674
Classified	—	—	—	—	—	—	—
Unclassified	3	3	1	—	—	4	1
TOTAL AUTHORIZED T.O. POSITIONS	3	3	1	—	—	4	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

5631 - Administration

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	628,006	556,357	227,674	—	—	784,031	227,674
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	35,000	55,000	—	—	—	55,000	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$663,006	\$611,357	\$227,674	—	—	\$839,031	\$227,674

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	235,135	250,042	101,732	—	—	351,774	101,732
Other Compensation	3,600	6,300	—	—	—	6,300	—
Related Benefits	91,293	96,260	52,125	—	—	148,385	52,125
TOTAL PERSONAL SERVICES	\$330,029	\$352,602	\$153,857	—	—	\$506,459	\$153,857
Travel	3,394	9,000	216	—	—	9,216	216
Operating Services	10,983	12,900	310	—	—	13,210	310
Supplies	6,688	7,000	168	—	—	7,168	168
TOTAL OPERATING EXPENSES	\$21,065	\$28,900	\$694	—	—	\$29,594	\$694
PROFESSIONAL SERVICES	\$158,865	\$149,075	\$3,578	—	—	\$152,653	\$3,578
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	153,047	80,780	69,545	—	—	150,325	69,545
TOTAL OTHER CHARGES	\$153,047	\$80,780	\$69,545	—	—	\$150,325	\$69,545
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$663,006	\$611,357	\$227,674	—	—	\$839,031	\$227,674
Classified	—	—	—	—	—	—	—
Unclassified	3	3	1	—	—	4	1
TOTAL AUTHORIZED T.O. POSITIONS	3	3	1	—	—	4	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

INFORMATION TECHNOLOGY

DEPARTMENT	PRIOR YEAR ACTUAL 2020-2021	OPERATING BUDGET 2021-2022
17-563 STATE POLICE COMMISSION		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$643,548	\$556,357
INTERAGENCY TRANSFERS	\$35,000	\$55,000
FEES & SELF-GENERATED REVENUES		
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	\$678,548	\$611,357

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries		
Other Compensation		
Related Benefits		
TOTAL PERSONAL SERVICES	\$0	\$0
<i>OPERATING EXPENSES</i>		
Software Licensing		
Software Maintenance		
Hardware Rentals, Leases, or Financing		
Hardware Maintenance		
Data Lines and Circuits		
Contract Services		
Travel		
Supplies		
Other (Specify)		
TOTAL OPERATING EXPENSES	\$0	\$0
TOTAL PROFESSIONAL SERVICES		
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions		
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$0	\$0
TOTAL EXPENDITURES AND REQUESTS	\$0	\$0

TOTAL IT FULL-TIME EQUIVALENTS	Worker Type			Worker Type		
	<i>Perm IT</i>	<i>Other</i>	<i>Contract</i>	<i>Perm IT</i>	<i>Other</i>	<i>Contract</i>
	<i>T.O.</i>			<i>T.O.</i>		
Job Function						
Infrastructure						
Application Development						
Management/Administration						
Vacant						
TOTAL FTEs by Worker Type	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTEs by Year		0.00			0.00	

GENERAL ADDENDA

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between State Police Commission (17-563) and Office of State Police (08B-419)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022 - 2023, State Police Commission (17-563) is budgeted to receive the following revenue
(Agency Name and #)

from Office of State Police (08B-419) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is : \$55,000 from the Office of State Police is to be transferred to the State Police Commission to apply toward expenditures related to the development and administration of cadet and promotional exams for the state police service.



Recipient Agency Fiscal Officer

Oct 11, 2021

Date



Jason Starnes (Oct 11, 2021 14:21 CDT)

Sending Agency Fiscal Officer

Oct 11, 2021

Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).



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