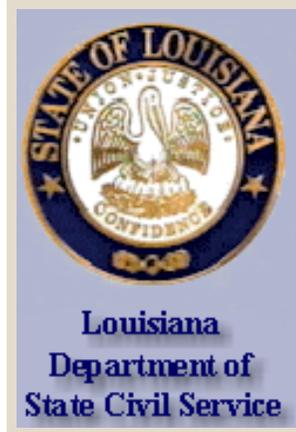


Department of Civil Service



Department Description

Department of Civil Service Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,039,201	\$ 4,579,925	\$ 4,681,679	\$ 4,720,514	\$ 4,363,037	\$ (318,642)
State General Fund by:						
Total Interagency Transfers	16,620,071	17,927,342	17,942,014	17,492,154	17,857,157	(84,857)
Fees and Self-generated Revenues	691,935	765,756	765,756	792,012	791,260	25,504
Statutory Dedications	1,891,432	1,883,799	1,883,799	1,954,733	2,064,432	180,633
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 23,242,639	\$ 25,156,822	\$ 25,273,248	\$ 24,959,413	\$ 25,075,886	\$ (197,362)
Expenditures & Request:						
State Civil Service	\$ 10,185,231	\$ 11,017,410	\$ 11,017,410	\$ 11,334,807	\$ 11,070,956	\$ 53,546
Municipal Fire and Police Civil Service	1,891,432	1,883,799	1,883,799	1,954,733	2,064,432	180,633
Ethics Administration	3,549,678	3,897,360	3,999,114	4,030,610	4,013,721	14,607
State Police Commission	418,439	481,574	481,574	488,913	467,373	(14,201)
Division of Administrative Law	7,197,859	7,876,679	7,891,351	7,150,350	7,459,404	(431,947)



Department of Civil Service Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 23,242,639	\$ 25,156,822	\$ 25,273,248	\$ 24,959,413	\$ 25,075,886	\$ (197,362)
Authorized Full-Time Equivalents:						
Classified	209	209	209	209	201	(8)
Unclassified	4	4	4	4	4	0
Total FTEs	213	213	213	213	205	(8)



17-560 — State Civil Service

Agency Description

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

The goals of the State Civil Service are as follows:

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

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

For additional information, see:

[State Civil Service](#)



State Civil Service Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	9,624,266	10,396,147	10,396,147	10,687,288	10,424,189	28,042
Fees and Self-generated Revenues	560,965	621,263	621,263	647,519	646,767	25,504
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 10,185,231	\$ 11,017,410	\$ 11,017,410	\$ 11,334,807	\$ 11,070,956	\$ 53,546
Expenditures & Request:						
Administrative	\$ 4,908,696	\$ 5,107,245	\$ 5,107,245	\$ 5,199,114	\$ 5,142,180	\$ 34,935
Human Resources Management	5,276,535	5,910,165	5,910,165	6,135,693	5,928,776	18,611
Total Expenditures & Request	\$ 10,185,231	\$ 11,017,410	\$ 11,017,410	\$ 11,334,807	\$ 11,070,956	\$ 53,546
Authorized Full-Time Equivalents:						
Classified	95	95	95	95	92	(3)
Unclassified	0	0	0	0	0	0
Total FTEs	95	95	95	95	92	(3)



560_1000 — Administrative

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

Program Description

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

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

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

The Administration Program includes the following activities:

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



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

Administrative Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	4,573,446	4,765,303	4,765,303	4,843,123	4,786,734	21,431
Fees and Self-generated Revenues	335,250	341,942	341,942	355,991	355,446	13,504
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	\$ 4,908,696	\$ 5,107,245	\$ 5,107,245	\$ 5,199,114	\$ 5,142,180	\$ 34,935
Expenditures & Request:						
Personal Services	\$ 3,285,467	\$ 3,457,173	\$ 3,457,173	\$ 3,646,879	\$ 3,674,001	\$ 216,828
Total Operating Expenses	305,194	370,817	341,436	319,117	273,379	(68,057)
Total Professional Services	0	545	0	0	0	0
Total Other Charges	1,263,888	1,278,710	1,248,277	1,233,118	1,163,700	(84,577)
Total Acq & Major Repairs	54,147	0	60,359	0	31,100	(29,259)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,908,696	\$ 5,107,245	\$ 5,107,245	\$ 5,199,114	\$ 5,142,180	\$ 34,935
Authorized Full-Time Equivalents:						
Classified	32	32	32	32	30	(2)
Unclassified	0	0	0	0	0	0
Total FTEs	32	32	32	32	30	(2)

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 5,107,245	32	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
0	91,396	0	Classified State Employees Performance Adjustment
0	123,991	0	Louisiana State Employees' Retirement System Rate Adjustment
0	34,839	0	Louisiana State Employees' Retirement System Base Adjustment
0	8,927	0	Group Insurance Rate Adjustment for Active Employees
0	26,453	0	Group Insurance Rate Adjustment for Retirees
0	9,263	0	Group Insurance Base Adjustment
0	(4,906)	0	Salary Base Adjustment
0	(137,249)	(2)	Personnel Reductions
0	31,100	0	Acquisitions & Major Repairs
0	(60,359)	0	Non-Recurring Acquisitions & Major Repairs
0	(4,045)	0	Risk Management
0	(7,784)	0	Legislative Auditor Fees
0	(2,566)	0	Rent in State-Owned Buildings
0	142	0	Capitol Park Security
0	578	0	UPS Fees
0	(2,728)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
0	(72,117)	0	Reduces expenditures to achieve efficiency.
\$ 0	\$ 5,142,180	30	Recommended FY 2014-2015
\$ 0	\$ 355,446	0	Less Supplementary Recommendation
\$ 0	\$ 4,786,734	30	Base Executive Budget FY 2014-2015
Revenues that were not recognized by the Revenue Estimating Conference in accordance with Act 419 of the 2013 Regular Legislative Session.			
0	355,446	0	Anticipated revenue to be recognized by REC.
\$ 0	\$ 355,446	0	Total Revenues that were not recognized by the Revenue Estimating Conference in accordance with Act 419 of the 2013 Regular Legislative Session.
\$ 0	\$ 5,142,180	30	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

Other Charges

Amount	Description
	Other Charges:
\$58,695	Department of Agriculture - Rent for testing center
\$58,695	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$8,513	Division of Administration - State Mail Operations
\$86,647	Office of Risk Management (ORM) Fees
\$12,760	Legislative Auditor Fees
\$825,656	Rent for Statewide Buildings
\$4,622	Uniform Payroll System (UPS) Fees
\$51,687	Capitol Park Security Fees
\$17,365	Division of Administration - Statewide email
\$4,000	Division of Administration - State Printing
\$32,813	Division of Administration - LEAF Program
\$60,942	Office of Telecommunications Management (OTM) Fees
\$1,105,005	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,163,700	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$31,100	Replacement of IT equipments
\$31,100	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of departmental goals achieved (LAPAS CODE - 23594)	95%	95%	95%	95%	95%	95%
	This indicator measures the progress toward achieving stated goals. The outcomes will be used to help determine whether adequate resources and efforts are being properly designated to assist in achieving established program goals. To determine the percentage of departmental goals achieved, the number of performance goals achieved is divided by the total number of departmental goals.						
K	Number of reportable audit findings (LAPAS CODE - 23593)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	0
	This indicator validates the efficiency and reliability of the fiscal, human resources, and purchasing programs of the Department of State Civil Service. This indicator will be used to assure management that employees are properly trained in the laws and rules that govern their work. The number of repeat reportable audit findings will be counted.						

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of classified state employees (FTE) as of June 30 (LAPAS CODE - 12206)	61,812	58,358	54,548	51,871	43,180
This figure reflects employees working in the Executive Branch and quasi-state agencies (ports, housing authorities, commissions, etc.).					
Number of unclassified state employees (FTE) as of June 30 (LAPAS CODE - 12207)	31,427	29,382	26,259	25,526	24,176
This figure reflects separations of regular classified employees from the state service for all agencies in state government (Executive Branch and quasi-state agencies). Turnover is calculated for the State Civil Service System only - not State Police Civil Service. Turnover is defined as a separation of a regular classified employee from the state service for any period of time (transfers between agencies are not considered turnover). Regular classified employees are defined as those employees serving on probational, provisional or permanent appointments. The source of data for this figure is the Report on Turnover by Personnel Area.					
Overall turnover rate in the entire classified (LAPAS CODE - 12208)	13.28%	14.56%	17.33%	17.17%	31.80%
This figure reflects separations of regular classified employees from the state service for all agencies in state government (Executive Branch and quasi-state agencies). Turnover is calculated for the State Civil Service System only - not State Police Civil Service. Turnover is defined as a separation of a regular classified employee from the state service for any period of time (transfers between agencies are not considered turnover). Regular classified employees are defined as those employees serving on probational, provisional or permanent appointments. The source of data for this figure is the Report on Turnover by Personnel Area.					
Percentage of state classified employees at maximum pay (LAPAS CODE - 12209)	0.84%	1.53%	1.50%	1.30%	1.20%
These figures represent the percentage of classified employees at the maximum of their pay range. Employees included are all regular classified employees in the State Civil Service System. Employees who are on temporary appointment, as well as those above the range maximum, are excluded. Those employees that are paid above the maximum of the range are either receiving base supplement or are being paid at a red circle rate.					



Administrative General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of Classified employees per State Civil Service staff (LAPAS CODE - 23598)	650	614	574	526	455
In FY 06/07 we continued to have layoffs as a result of Hurricanes Katrina and Rita. This resulted in a higher turnover rate than in pre-hurricane years.					
State Civil Service expenses per covered employee (LAPAS CODE - 12210)	\$ 150	\$ 149	\$ 178	\$ 198	\$ 255
Increase due to transfer of CPTP to the Department of State Civil Service 7/1/2010, from the Division of Administration.					

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l Name	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of cases offered a hearing or disposed of within 90 days (LAPAS CODE - 14235)	80%	80%	80%	80%	80%	80%

3. (KEY) Decide cases promptly. Continue to render 80% of the decisions within 60 days after the case was submitted for decision.

Children's Budget Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of decisions rendered within 60 days (LAPAS CODE - 14236)	80%	80%	80%	80%	80%	80%

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of incoming appeals (LAPAS CODE - 12211)	263	246	247	250	315
Number of final dispositions (LAPAS CODE - 12212)	232	240	236	245	314
Cases Pending (LAPAS CODE - 12213)	75	95	106	111	112

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Turnaround time in days for external Ad Hoc report requests (LAPAS CODE - 23595)	3	3	3	3	3	3
<p>This indicator was selected to sustain a proper Customer Service response time. External Ad Hoc Requests include Human Resource data requested by outside entities, such as the Legislature, media, state agencies, Federal Government, and the general public. An internal database is used to capture this indicator and is reported on a monthly basis. It will be determined by dividing the days to complete external ad hoc requests by the count of external ad hoc requests.</p>							
K	Turnaround time in days for internal IT support requests (LAPAS CODE - 23596)	3	3	3	3	2	2
<p>This indicator was selected to sustain a proper Customer Service response time. An internal database is used to capture this indicator and is reported on a monthly basis. It will be determined by dividing the days to complete internal IT support requests by the count of internal IT support requests.</p>							



560_2000 — Human Resources Management

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

Program Description

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

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

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

The Human Resource Program includes the following activities:

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



Human Resources Management Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	5,050,820	5,630,844	5,630,844	5,844,165	5,637,455	6,611
Fees and Self-generated Revenues	225,715	279,321	279,321	291,528	291,321	12,000
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	\$ 5,276,535	\$ 5,910,165	\$ 5,910,165	\$ 6,135,693	\$ 5,928,776	\$ 18,611
Expenditures & Request:						
Personal Services	\$ 4,641,854	\$ 5,116,311	\$ 5,116,311	\$ 5,392,658	\$ 5,314,282	\$ 197,971
Total Operating Expenses	138,326	150,717	150,717	98,713	101,725	(48,992)
Total Professional Services	46,177	35,884	55,884	57,069	30,000	(25,884)
Total Other Charges	450,178	607,253	587,253	587,253	482,769	(104,484)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,276,535	\$ 5,910,165	\$ 5,910,165	\$ 6,135,693	\$ 5,928,776	\$ 18,611
Authorized Full-Time Equivalents:						
Classified	63	63	63	63	62	(1)
Unclassified	0	0	0	0	0	0
Total FTEs	63	63	63	63	62	(1)

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 5,910,165	63	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
0	116,294	0	Classified State Employees Performance Adjustment
0	18,603	0	Civil Service Training Series
0	208,669	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(11,298)	0	Louisiana State Employees' Retirement System Base Adjustment
0	18,611	0	Group Insurance Rate Adjustment for Active Employees
0	57,033	0	Group Insurance Base Adjustment
0	(14,683)	0	Salary Base Adjustment
0	(70,156)	(1)	Personnel Reductions
Non-Statewide Major Financial Changes:			
0	(304,462)	0	Reduces expenditures to achieve efficiency.
\$ 0	\$ 5,928,776	62	Recommended FY 2014-2015
\$ 0	\$ 291,321	0	Less Supplementary Recommendation
\$ 0	\$ 5,637,455	62	Base Executive Budget FY 2014-2015
Revenues that were not recognized by the Revenue Estimating Conference in accordance with Act 419 of the 2013 Regular Legislative Session.			
0	291,321	0	Anticipated revenue to be recognized by REC.
\$ 0	\$ 291,321	0	Total Revenues that were not recognized by the Revenue Estimating Conference in accordance with Act 419 of the 2013 Regular Legislative Session.
\$ 0	\$ 5,928,776	62	Grand Total Recommended

Professional Services

Amount	Description
\$30,000	Test validation consultant
\$30,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	SUB-TOTAL OTHER CHARGES



Other Charges (Continued)

Amount	Description
	This program does not have any funding for Other Charges for Fiscal Year 2014-2015.
	Interagency Transfers:
\$482,769	Funding to support the Comprehensive Public Training Program (CPTP) activity of the Department of State Civil Service (DSCS).†
\$482,769	SUB-TOTAL INTERAGENCY TRANSFER
\$482,769	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

Performance Information

- (KEY) In cooperation with key vendors, 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.**

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Number of students instructed (LAPAS CODE - 7098)	1,000	1,500	1,500	1,500	1,800	1,800
K	Number of classes offered at key locations throughout the state (LAPAS CODE - 7099)	73	150	150	150	150	150
<p>Note: The department of Civil Service partners with the Comprehensive Public training Program and LSU in order to provide classes for state supervisors and managers in three distinct supervisory groups. The courses are evaluated after each session and updated regularly. This program has received positive feedback from class participants, the HR community, and agency executives. Recently, this program was recognized by Governing Magazine's Grading the States 2008 as one of Louisiana's strengths in its review of People. The program was also awarded the 2008 Program of the Year by the National Association for Government Training and Development (NAGTAD). This is a tremendous honor as states and local governments throughout the United States are active members of NAGTAD.</p>							
K	Percentage of students who pass the test (LAPAS CODE - 14256)	93%	95%	95%	95%	95%	95%

2. (KEY) Continuously provide mechanisms to evaluate agency compliance with merit system principles and Civil Service Rules and to evaluate the effectiveness of Human Resource Management Programs.

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of Program Accountability reviews conducted (LAPAS CODE - 11822)	40	40	40	40	100	100



3. (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 employers 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 civil service system provides a human resource management program for all employees that include a uniform pay plan.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015
K	Number of salary surveys completed or reviewed (LAPAS CODE - 4128)	24	30	30	30	30	30
"Completed" refers to salary surveys conducted by DSCS and responded to by other states; "reviewed" refers to salary surveys in which DSCS participated as requested by other government and non-government entities.							

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

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015
K	Percentage of delegated actions reviewed (LAPAS CODE - 10390)	15%	15%	15%	15%	40%	40%



5. (KEY) By June 30, 2019, 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 civil service system provides a human resource management program for all employees that include a uniform pay plan.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of jobs receiving classification structure reviews (LAPAS CODE - 4132)	5%	5%	5%	5%	5%	5%

6. (KEY) Continue to monitor and evaluate the performance evaluation system (PES) to ensure that agencies annually maintain a standard of 10% or fewer of not evaluated employees.

\Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of employees actually rated (LAPAS CODE - 4105)	93%	93%	93%	93%	93%	93%



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

Children's Budget Link: Not applicable

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015
K	Annually, develop job customized selection procedures (LAPAS CODE - 23611)	15	15	15	15	15	15

Human Resources Management 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 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
Number of applicants (LAPAS CODE - 12255)	19,803	19,803	15,742	15,732	17,704
Note: Following LA Careers implementation in February 2009, the number of applications reflects only those processed by DSCS for quasi-state supported agencies. In order to provide a comprehensive statewide total, this number is also reflected in the statewide total.					
Number of applicants - Statewide (LAPAS CODE - 23610)	169,529	430,637	419,942	454,088	472,036
This indicator captures the number of applications received online (LA Careers), People administration system used by Universities and paper applications processed by DSCS.					
Number of tests administered (LAPAS CODE - 12258)	19,548	15,591	14,354	14,387	12,739
Number of job postings (LAPAS CODE - 23609)	13,281	9,232	9,566	11,134	9,608



17-561 — Municipal Fire and Police Civil Service

Agency Description

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

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

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

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

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

For additional information, see:

[Municipal Fire and Police Civil Service](#)

Municipal Fire and Police Civil Service Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0



Municipal Fire and Police Civil Service Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,891,432	1,883,799	1,883,799	1,954,733	2,064,432	180,633
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,891,432	\$ 1,883,799	\$ 1,883,799	\$ 1,954,733	\$ 2,064,432	\$ 180,633
Expenditures & Request:						
Administrative	\$ 1,891,432	\$ 1,883,799	\$ 1,883,799	\$ 1,954,733	\$ 2,064,432	\$ 180,633
Total Expenditures & Request	\$ 1,891,432	\$ 1,883,799	\$ 1,883,799	\$ 1,954,733	\$ 2,064,432	\$ 180,633
Authorized Full-Time Equivalents:						
Classified	19	19	19	19	19	0
Unclassified	0	0	0	0	0	0
Total FTEs	19	19	19	19	19	0



561_1000 — Administrative

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

Program Description

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

Municipal Fire and Police Civil Service includes the following activities:

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

Administrative Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,891,432	1,883,799	1,883,799	1,954,733	2,064,432	180,633
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,891,432	\$ 1,883,799	\$ 1,883,799	\$ 1,954,733	\$ 2,064,432	\$ 180,633
Expenditures & Request:						
Personal Services	\$ 1,684,927	\$ 1,741,558	\$ 1,662,015	\$ 1,743,382	\$ 1,814,792	\$ 152,777
Total Operating Expenses	175,707	109,537	187,704	176,635	176,882	(10,822)



Administrative Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Professional Services	0	0	4,500	4,596	12,000	7,500
Total Other Charges	26,825	32,704	28,980	30,120	30,120	1,140
Total Acq & Major Repairs	3,973	0	600	0	30,638	30,038
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,891,432	\$ 1,883,799	\$ 1,883,799	\$ 1,954,733	\$ 2,064,432	\$ 180,633
Authorized Full-Time Equivalents:						
Classified	19	19	19	19	19	0
Unclassified	0	0	0	0	0	0
Total FTEs	19	19	19	19	19	0

Source of Funding

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

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Municipal Fire & Police Civil Serv Oper Fund	\$ 1,891,432	\$ 1,883,799	\$ 1,883,799	\$ 1,954,733	\$ 2,064,432	\$ 180,633

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,883,799	19	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
\$ 0	\$ 36,753	0	Classified State Employees Performance Adjustment
\$ 0	\$ 6,751	0	Civil Service Training Series
\$ 0	\$ 68,497	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ 0	\$ 2,126	0	Louisiana State Employees' Retirement System Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 6,066	0	Group Insurance Rate Adjustment for Active Employees
\$ 0	\$ 2,925	0	Group Insurance Rate Adjustment for Retirees
\$ 0	\$ 5,641	0	Group Insurance Base Adjustment
\$ 0	\$ 8,970	0	Salary Base Adjustment
\$ 0	\$ 30,638	0	Acquisitions & Major Repairs
\$ 0	\$ (600)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ 1,637	0	Risk Management
\$ 0	\$ (813)	0	Legislative Auditor Fees
\$ 0	\$ 128	0	UPS Fees
\$ 0	\$ 188	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
\$ 0	\$ 7,500	0	This adjustment provides funding for anticipated need to retain attorneys for representation.
\$ 0	\$ 4,226	0	This adjustment provides funding for an increase in building rent and taxes as per the lease agreement executed on April 12, 2012.
\$ 0	\$ 2,064,432	19	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 2,064,432	19	Base Executive Budget FY 2014-2015
\$ 0	\$ 2,064,432	19	Grand Total Recommended

Professional Services

Amount	Description
\$12,000	Legal service contract
\$12,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
This program does not have any funding for Other Charges for Fiscal Year 2014-2015.	
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$3,277	Legislative Auditor Fees
\$6,896	State Civil Service Fees
\$15,112	Office of Risk Management (ORM) Fees



Other Charges (Continued)

Amount	Description
\$3,840	Office of Telecommunications Management (OTM) Fees
\$995	Uniform Payroll System (UPS) Fees
\$30,120	SUB-TOTAL INTERAGENCY TRANSFERS
\$30,120	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$30,638	Maintenance of data processing equipment, dues and subscriptions.
\$30,638	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percent of survey respondents indicating satisfaction with Office of State Examiner (OSE) testing services. (LAPAS CODE - 23612)	90%	96%	97%	97%	96%	96%
K	Percent of entrance level hires who are deemed a "good hire" by local appointing authorities following working test probational period. (LAPAS CODE - 23613)	96%	99%	97%	97%	97%	97%
K	Percent of promotional appointees who are deemed qualified, and confirmed by local appointing authorities following working test probational period. (LAPAS CODE - 23614)	98%	98%	98%	98%	98%	98%
S	Average number of days from date of test to date scores are mailed. (LAPAS CODE - 23615)	20	8	10	10	10	10
S	Total number of eligibility lists submitted for certification by civil service boards. (LAPAS CODE - New)		Not Applicable	Not Applicable	Not Applicable	525	252
K	Number of lists of exam results submitted within 30 days or less. (LAPAS CODE - New)		Not Applicable	Not Applicable	Not Applicable	500	500



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Percent of eligibility lists provided within 30-day target period from date of exam to date scores are mailed. (LAPAS CODE - 23616)	85%	100%	97%	97%	95%	95%
K	Number of tests administered within 90 days of receipt of request. (LAPAS CODE - New)		284	Not Applicable	Not Applicable	250	250
S	Percent of tests administered within 90-day target period from receipt of request to date of exam. (LAPAS CODE - 23617)	50%	63%	57%	57%	65%	65%
S	Percent of jurisdictions requesting fast-track scores being provided eligibility lists within 7 days of test. (LAPAS CODE - 23618)	60%	100%	90%	90%	90%	90%

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number examinations requested (LAPAS CODE - 23619)	613	515	557	445	507
Number examinations administered (LAPAS CODE - 23620)	571	451	509	420	488
Number of entrance level hires who begin a working test period. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	401
Number of entrance level hires who successfully complete the working test period. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	482
Number of promotional appointees who begin working test period. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	430
Number of promotional appointees who are deemed qualified, and confirmed by local appointing authorities following working test probational period. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	509
Number of new validation studies conducted for customized exams (LAPAS CODE - 23621)	61	35	59	57	82
Number of customized exams developed and administered (LAPAS CODE - 23622)	193	199	219	142	214



Administrative General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of validation studies completed on current standard exams. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0
Number of regional examinations and special request examinations administered for entrance classes. (LAPAS CODE - 23623)	30	30	40	30	33
Baseline number of test questions in item bank. (LAPAS CODE - New)	7,582	7,490	7,530	7,535	7,535
Number of new/revised test questions in the item bank. (LAPAS CODE - New)	451	95	58	85	87
Number of test questions removed from the item bank. (LAPAS CODE - New)	290	151	8	62	19
Percentage of test bank updated. (LAPAS CODE - New)	9.77%	3.28%	0.88%	1.95%	1.41%
Number of candidates tested (LAPAS CODE - 23624)	7,061	6,390	6,060	5,931	6,330

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of local civil service boards and jurisdictions indicating satisfaction with OSE services (LAPAS CODE - 14310)	88%	96%	96%	96%	96%	96%
S	Percentage of survey respondents indicating satisfaction with website resources. (LAPAS CODE - New)		99%	Not Applicable	Not Applicable	98%	98%
S	Percentage of survey respondents utilizing agency legislative tracking site and finding the site informative and helpful (LAPAS CODE - 14312)	92%	96%	96%	96%	96%	96%
S	Number of potential jurisdictions to which the law applies and with whom contact has been initiated by the OSE. (LAPAS CODE - 23625)	1	33	33	33	33	33
S	Number of jurisdictions added for which civil service boards have been sworn in. (LAPAS CODE - New)		3	Not Applicable	Not Applicable	5	5
S	Number of lists of approved promotional candidates verified for compliance with civil service law. (LAPAS CODE - 23626)	273	257	257	257	257	257
S	Number of lists of approved competitive candidates verified for compliance with civil service law. (LAPAS CODE - New)		214	Not Applicable	Not Applicable	200	200
S	Average number of working days to respond to written requests for guidance (LAPAS CODE - 14316)	5	4	4	4	4	4
S	Average number of working days to respond to telephone inquiries (LAPAS CODE - 14315)	1	2	2	2	2	2



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Number of reviews to current and proposed classification descriptions. (LAPAS CODE - New)		374	Not Applicable	Not Applicable	350	350
S	Number of revisions to classification plans submitted for adoption by civil service boards (LAPAS CODE - 23627)	55	75	75	75	75	75
S	Number of reviews to current and proposed board rules. (LAPAS CODE - New)		50	Not Applicable	Not Applicable	40	40
S	Number of revisions to board rules submitted for adoption by civil service boards (LAPAS CODE - 23628)	25	30	30	30	30	30

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of jurisdictions in Municipal Fire and Police Civil Service (MFPCS) system (LAPAS CODE - 12286)	107	107	111	111	144
<p>The OSE has determined through research that, currently, there are approximately 25 jurisdictions (primarily fire protection districts) which operate a full time paid department. These are required to be included in the Municipal Fire and Police Civil Service System. There are as many as 42 other "volunteer" departments which may employ full time personnel, of which we estimate 50% will eventually fall within the MFPCS System.</p>					
Number of covered employees in MFPCS system (LAPAS CODE - 12289)	9,149	9,181	9,121	9,079	9,154
Cost per covered employee within MFPCS system (LAPAS CODE - 12292)	\$ 172	\$ 176	\$ 185	\$ 204	\$ 207
Per capita cost for providing qualified eligibles in jurisdictions covered by MFPCS system (LAPAS CODE - 23629)	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
<p>Actual fiscal year expenditures divided by total population of areas served by departments operating under Louisiana's Fire and Police Civil Service System.</p>					
Number of advisory telephone calls (LAPAS CODE - 23630)	12,139	11,693	15,392	12,167	14,592
Number of letters written providing information/advice (LAPAS CODE - 23631)	348	377	464	528	468
Number of personnel action forms received. (LAPAS CODE - New)	6,549	6,831	6,856	6,637	6,246



Administrative General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of personnel action forms (PAFs) reviewed for compliance with civil service law (LAPAS CODE - 4150)	10,399	6,766	7,109	6,552	6,553
Number of PAFs returned to jurisdictions for correction because of errors in applications of civil service law (LAPAS CODE - 7118)	568	636	585	247	236
Percentage of PAFs reviewed which are returned for correction (LAPAS CODE - 7119)	5.46%	9.40%	8.27%	3.80%	3.65%
Number of civil service minutes reviewed (LAPAS CODE - 17000)	678	816	855	774	726
Number of legislative bills impacting the Municipal Fire and Police Civil Service System tracked on OSE website (LAPAS CODE - 17001)	24	30	24	38	45
Number of potential jurisdictions to which the law applies. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	44
Number of individuals trained through seminars or individual orientation (LAPAS CODE - 17003)	238	1,393	353	335	351
The OSE directed resources to training of new employees assigned to this function.					
Number of training manuals distributed (LAPAS CODE - 17004)	61	82	147	101	113
Number of training videos distributed (LAPAS CODE - 23633)	88	97	7	6	12
OSE produced its first training video in late FY 2008-2009.					
Number of resources distributed. (LAPAS CODE - New)	149	834	180	107	640
Number of new informational categories on agency website (LAPAS CODE - 20322)	52	53	54	55	57
Number of visitors annually to agency website (LAPAS CODE - 17006)	56,215	70,527	80,314	74,000	65,019



17-562 — Ethics Administration

Agency Description

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

The goals of Ethics Administration are as follows:

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

Ethics Administration has one program, the Administration Program.

For additional information, see:

[Ethics Administration](#)

Ethics Administration Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,431,621	\$ 3,779,303	\$ 3,881,057	\$ 3,912,553	\$ 3,895,664	\$ 14,607
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	118,057	118,057	118,057	118,057	118,057	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	\$ 3,549,678	\$ 3,897,360	\$ 3,999,114	\$ 4,030,610	\$ 4,013,721	\$ 14,607



Ethics Administration Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Administrative	\$ 3,549,678	\$ 3,897,360	\$ 3,999,114	\$ 4,030,610	\$ 4,013,721	\$ 14,607
Total Expenditures & Request	\$ 3,549,678	\$ 3,897,360	\$ 3,999,114	\$ 4,030,610	\$ 4,013,721	\$ 14,607
Authorized Full-Time Equivalents:						
Classified	41	41	41	41	37	(4)
Unclassified	0	0	0	0	0	0
Total FTEs	41	41	41	41	37	(4)



562_1000 — Administrative

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

Program Description

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

The goals of Ethics Administration are as follows:

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

Ethics Administration Program includes the following activities:

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

Administrative Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,431,621	\$ 3,779,303	\$ 3,881,057	\$ 3,912,553	\$ 3,895,664	\$ 14,607
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0



Administrative Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	118,057	118,057	118,057	118,057	118,057	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	\$ 3,549,678	\$ 3,897,360	\$ 3,999,114	\$ 4,030,610	\$ 4,013,721	\$ 14,607
Expenditures & Request:						
Personal Services	\$ 2,915,096	\$ 3,176,879	\$ 3,176,880	\$ 3,337,971	\$ 3,062,502	\$ (114,378)
Total Operating Expenses	173,222	170,731	190,730	163,996	408,359	217,629
Total Professional Services	14,183	100,000	201,754	104,277	50,000	(151,754)
Total Other Charges	445,646	449,750	423,045	424,366	492,860	69,815
Total Acq & Major Repairs	1,531	0	6,705	0	0	(6,705)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,549,678	\$ 3,897,360	\$ 3,999,114	\$ 4,030,610	\$ 4,013,721	\$ 14,607
Authorized Full-Time Equivalents:						
Classified	41	41	41	41	37	(4)
Unclassified	0	0	0	0	0	0
Total FTEs	41	41	41	41	37	(4)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 101,754	\$ 101,754	0	Mid-Year Adjustments (BA-7s):
\$ 3,881,057	\$ 3,999,114	41	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
70,352	70,352	0	Classified State Employees Performance Adjustment
13,573	13,573	0	Civil Service Training Series
130,204	130,204	0	Louisiana State Employees' Retirement System Rate Adjustment
10,842	10,842	0	Group Insurance Rate Adjustment for Active Employees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
1,500	1,500	0	Group Insurance Rate Adjustment for Retirees
17,940	17,940	0	Salary Base Adjustment
(80,160)	(80,160)	(1)	Personnel Reductions
(6,705)	(6,705)	0	Non-Recurring Acquisitions & Major Repairs
(101,754)	(101,754)	0	Non-recurring Carryforwards
(586)	(586)	0	Risk Management
(1,077)	(1,077)	0	Rent in State-Owned Buildings
69	69	0	Capitol Park Security
139	139	0	UPS Fees
2,991	2,991	0	Civil Service Fees
(660)	(660)	0	Office of Computing Services Fees
51,939	51,939	0	Administrative Law Judges
Non-Statewide Major Financial Changes:			
20,000	20,000	0	This adjustment increases the postage for the Ethics Disclosure Division.
17,000	17,000	0	This adjustment provides funding due to an increase in printing forms for packets due to a large election year. (Judicial Races occur every 6 years)
319,048	319,048	0	This adjustment provides funding to pay the Division of Administrative Law for handling of the Ethics Board Adjudicatory cases.
(50,000)	(50,000)	0	This adjustment reduces expenditures in the professional services category.
(400,048)	(400,048)	(3)	IT Consolidation with the Office of Technology Services
\$ 3,895,664	\$ 4,013,721	37	Recommended FY 2014-2015
\$ 0	\$ 118,057	0	Less Supplementary Recommendation
\$ 3,895,664	\$ 3,895,664	37	Base Executive Budget FY 2014-2015
Revenues that were not recognized by the Revenue Estimating Conference in accordance with Act 419 of the 2013 Regular Legislative Session.			
0	118,057	0	Anticipated revenue to be recognized by REC.
\$ 0	\$ 118,057	0	Total Revenues that were not recognized by the Revenue Estimating Conference in accordance with Act 419 of the 2013 Regular Legislative Session.
\$ 3,895,664	\$ 4,013,721	37	Grand Total Recommended

Professional Services

Amount	Description
\$50,000	Legal service contract
\$50,000	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$21,000	Maintenance of electronic filing system
\$21,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$3,172	Uniform Payroll System (UPS) Fees
\$9,806	Civil Service Fees
\$21,226	Division of Administration - State Printing
\$6,319	Division of Administration - LEAF
\$26,013	Office of Risk Management (ORM) Fees
\$14,559	Capital Park Security
\$283,851	Rent in State-Owned Buildings
\$5,652	Data processing (State Email)
\$101,262	Office of Telecommunication Management (OTM) Fees
\$471,860	SUB-TOTAL INTERAGENCY TRANSFERS
\$492,860	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.	

Performance Information

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of reports and registrations filed electronically (LAPAS CODE - 7143)	55%	54%	65%	65%	65%	65%



Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of reports and registrations filed (LAPAS CODE - 12307)	20,786	28,901	35,526	39,521	35,526
The number of reports filed corresponds to the number of candidates, political committees, and lobbyists filing reports. Every four years is the State's large election cycle (Fall 1999, 2003, etc.). Every six years is a large election cycle as well, since judges and district attorneys serve a six year term (Fall 2002, 2008, etc.)					
Number of reports and registrations filed electronically (LAPAS CODE - 12308)	6,546	16,279	16,888	21,972	19,244
Number of reports and registrations filed in paper format (LAPAS CODE - 12309)	14,240	12,663	15,320	17,449	16,282

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of investigations completed (LAPAS CODE - 10397)	200	959	500	500	500	500
K	Number of investigations completed by deadline (LAPAS CODE - 7132)	170	780	375	375	375	375
K	Percentage of non-complex investigation reports completed within deadline (LAPAS CODE - 7133)	85%	81%	75%	75%	75%	75%



Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of matters referred to investigation (LAPAS CODE - 4203)	214	189	542	677	796

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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage increase in governmental entities contacted with designated Ethics Liaisons (LAPAS CODE - 24449)	80%	80%	80%	80%	80%	80%
K	Percentage increase in number of online presentations (LAPAS CODE - 24450)	5%	5%	5%	5%	25%	25%

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of informational presentations (LAPAS CODE - 12296)	113	82	83	219	482
Number of persons attending speaking engagements (LAPAS CODE - 12298)	4,378	3,408	6,171	19,479	28,894
Number of candidates, political committees and lobbyists required to file reports and registrations (LAPAS CODE - 12306)	12,466	12,214	19,098	22,402	22,402



Administrative General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of reports and registrations filed late (LAPAS CODE - 12317)	1,533	781	2,050	2,831	2,831
Percentage of reports and registrations filed late (LAPAS CODE - 7137)	7.0%	2.0%	6.0%	7.0%	7.0%
Number of governmental entities (LAPAS CODE - 25090)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	22
Number of designated ethics liaisons (LAPAS CODE - 25091)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	20



17-563 — State Police Commission

Agency Description

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

The goals of State Police Commission are as follows:

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

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

For additional information, see:

[State Police Commission](#)

State Police Commission Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 418,439	\$ 481,574	\$ 481,574	\$ 488,913	\$ 467,373	\$ (14,201)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	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	\$ 418,439	\$ 481,574	\$ 481,574	\$ 488,913	\$ 467,373	\$ (14,201)
Expenditures & Request:						
Administrative	\$ 418,439	\$ 481,574	\$ 481,574	\$ 488,913	\$ 467,373	\$ (14,201)
Total Expenditures & Request	\$ 418,439	\$ 481,574	\$ 481,574	\$ 488,913	\$ 467,373	\$ (14,201)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	3	3	3	3	3	0
Total FTEs	3	3	3	3	3	0



563_1000 — Administrative

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

Program Description

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

The goals of State Police Commission are as follows:

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

The State Police Commission includes the following activity:

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

Administrative Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 418,439	\$ 481,574	\$ 481,574	\$ 488,913	\$ 467,373	\$ (14,201)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	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	\$ 418,439	\$ 481,574	\$ 481,574	\$ 488,913	\$ 467,373	\$ (14,201)
Expenditures & Request:						
Personal Services	\$ 311,756	\$ 341,602	\$ 319,845	\$ 335,588	\$ 347,349	\$ 27,504
Total Operating Expenses	19,925	32,187	23,875	24,225	23,875	0
Total Professional Services	82,430	97,000	121,926	121,484	88,684	(33,242)
Total Other Charges	4,328	10,785	15,928	7,617	7,465	(8,463)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 418,439	\$ 481,574	\$ 481,574	\$ 488,913	\$ 467,373	\$ (14,201)
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.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 481,574	\$ 481,574	3	Existing Oper Budget as of 12/01/13

Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
9,153	9,153	0	Classified State Employees Performance Adjustment
12,935	12,935	0	Louisiana State Employees' Retirement System Rate Adjustment
808	808	0	Group Insurance Rate Adjustment for Active Employees
1,260	1,260	0	Group Insurance Rate Adjustment for Retirees
106	106	0	Salary Base Adjustment
(198)	(198)	0	Risk Management
(8,275)	(8,275)	0	Legislative Auditor Fees
10	10	0	UPS Fees
Non-Statewide Major Financial Changes:			
(30,000)	(30,000)	0	This adjustment reduces expenditures in the professional services category.
\$ 467,373	\$ 467,373	3	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 467,373	\$ 467,373	3	Base Executive Budget FY 2014-2015
\$ 467,373	\$ 467,373	3	Grand Total Recommended

Professional Services

Amount	Description
\$6,947	Funding for commission meetings and separate hearings.
\$41,737	Test Development, Cadet & Promotional Testing Computer Programming
\$40,000	Test Development, Sergeant, Lieutenant & Captain Examinations
\$88,684	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
This program does not have funding for Other Charges for Fiscal Year 2014-2015.	
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$1,323	Printed Materials, State Printing, DOA
\$2,200	Insurance, Risk Management to ORM Building Rent for 1885 Wooddale Blvd. Ste 1111, Baton Rouge La 70806 Office of State Buildings, DOA
\$597	Postage
\$1,200	Telephone & Telegraph



Other Charges (Continued)

Amount	Description
\$2,145	Food Supplies (to Department of Public Safety Cafeteria) For State Police Commission Board meetings
\$7,465	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,465	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

Performance Information

1. (KEY) The Administration Program will maintain an average time of 4 months to hear and decide an appeal, with at least 75% of all appeal cases disposed within 3 months.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of incoming appeals (LAPAS CODE - 4211)	8	8	8	8	8	8
S	Number of final dispositions (LAPAS CODE - 4212)	8	8	8	8	8	8
S	Backlog (LAPAS CODE - 4213)	2	2	2	2	2	2
K	Percentage of all appeal cases heard and decided within 3 months (LAPAS CODE - 7144)	22%	22%	22%	22%	22%	22%

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

Children's Budget Link: Not Applicable



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of personnel actions processed (LAPAS CODE - 4216)	6	6	6	6	6	6
K	Average processing time for personnel actions (in days) (LAPAS CODE - 4214)	1	1	1	1	1	1

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of job applicants-cadets only (LAPAS CODE - 4217)	800	88	88	88	88	88
S	Average number of days from receipt of exam request to date of exam (LAPAS CODE - 4218)	30	30	30	30	30	30
K	Number of tests given (LAPAS CODE - 4219)	12	12	12	12	12	12



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Average number of days to process grades (LAPAS CODE - 4220)	7	7	7	7	7	7
K	Number of certificates issued (LAPAS CODE - 4221)	1	1	1	1	1	1
K	Number of eligibles per certificate (LAPAS CODE - 4222)	475	475	475	475	668	668
K	Average length of time to issue certificates (in days) (LAPAS CODE - 4223)	1	1	1	1	1	1

4. (KEY) The Administration Program will maintain existing indicators for State Police Sergeants, Lieutenants and Captains until a new examination is developed which could drastically change indicators at that time.

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Total number of job applicants-sergeants, lieutenants and captains (LAPAS CODE - 4224)	440	440	440	440	440	440
K	Average number of days from receipt of exam request to date of exam - sergeants, lieutenants, and captains (LAPAS CODE - 4228)	45	45	45	45	45	45
K	Total number of tests given - sergeants, lieutenants, and captains (LAPAS CODE - 4229)	12	12	12	12	12	12
K	Average number of days to process grades - sergeants, lieutenants, and captains (LAPAS CODE - 4233)	30	30	30	30	30	30
K	Total number of certificates issued- sergeants, lieutenants, and captains (LAPAS CODE - 4234)	40	40	40	40	40	40
K	Average length of time to issue certificates (in days) - sergeants, lieutenants, and captains (LAPAS CODE - 4238)	1	1	1	1	1	1

17-564 — Division of Administrative Law

Agency Description

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

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

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

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

For additional information, see:

[Division of Administrative Law](#)

Division of Administrative Law Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 189,141	\$ 319,048	\$ 319,048	\$ 319,048	\$ 0	\$ (319,048)
State General Fund by:						
Total Interagency Transfers	6,995,805	7,531,195	7,545,867	6,804,866	7,432,968	(112,899)
Fees and Self-generated Revenues	12,913	26,436	26,436	26,436	26,436	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	\$ 7,197,859	\$ 7,876,679	\$ 7,891,351	\$ 7,150,350	\$ 7,459,404	\$ (431,947)
Expenditures & Request:						
Administration	\$ 7,197,859	\$ 7,876,679	\$ 7,891,351	\$ 7,150,350	\$ 7,459,404	\$ (431,947)



Division of Administrative Law Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 7,197,859	\$ 7,876,679	\$ 7,891,351	\$ 7,150,350	\$ 7,459,404	\$ (431,947)
Authorized Full-Time Equivalents:						
Classified	54	54	54	54	53	(1)
Unclassified	1	1	1	1	1	0
Total FTEs	55	55	55	55	54	(1)



564_1000 — Administration

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

Program Description

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

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

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

The Division of Administrative Law includes the following activity:

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

Administration Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 189,141	\$ 319,048	\$ 319,048	\$ 319,048	\$ 0	\$ (319,048)
State General Fund by:						
Total Interagency Transfers	6,995,805	7,531,195	7,545,867	6,804,866	7,432,968	(112,899)
Fees and Self-generated Revenues	12,913	26,436	26,436	26,436	26,436	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	\$ 7,197,859	\$ 7,876,679	\$ 7,891,351	\$ 7,150,350	\$ 7,459,404	\$ (431,947)
Expenditures & Request:						
Personal Services	\$ 5,565,715	\$ 5,603,267	\$ 5,647,162	\$ 5,776,699	\$ 5,644,655	\$ (2,507)
Total Operating Expenses	651,512	1,003,898	1,003,898	1,024,634	1,127,123	123,225



Administration Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Professional Services	18,240	20,000	20,000	20,424	20,000	0
Total Other Charges	863,675	1,249,514	1,194,291	328,552	632,199	(562,092)
Total Acq & Major Repairs	98,717	0	26,000	41	35,427	9,427
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,197,859	\$ 7,876,679	\$ 7,891,351	\$ 7,150,350	\$ 7,459,404	\$ (431,947)
Authorized Full-Time Equivalents:						
Classified	54	54	54	54	53	(1)
Unclassified	1	1	1	1	1	0
Total FTEs	55	55	55	55	54	(1)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 14,672	0	Mid-Year Adjustments (BA-7s):
\$ 319,048	\$ 7,891,351	55	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
0	128,889	0	Classified State Employees Performance Adjustment
0	228,060	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(11,516)	0	Louisiana State Employees' Retirement System Base Adjustment
0	15,042	0	Group Insurance Rate Adjustment for Active Employees
0	5,715	0	Group Insurance Rate Adjustment for Retirees
0	11,617	0	Group Insurance Base Adjustment
0	83,380	0	Salary Base Adjustment
0	(56,822)	0	Attrition Adjustment
0	55,386	0	Acquisitions & Major Repairs
0	(25,959)	0	Non-Recurring Acquisitions & Major Repairs
0	(14,672)	0	Non-recurring Carryforwards
0	(3,258)	0	Risk Management
0	3,973	0	Rent in State-Owned Buildings
0	(1,959)	0	Maintenance in State-Owned Buildings
0	(797)	0	Capitol Park Security



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	492	0	UPS Fees
0	482	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
0	(850,000)	0	This adjustment non-recurs a contract with the Louisiana Workforce Commission for unemployment hearing services.
(319,048)	0	0	This adjustment provides for a means of financing substitution, which will decrease General Fund and increase Interagency Transfers. The decreased General Fund will be added to the Ethics Administration's budget to pay the Division of Administrative Law for handling of the Ethics Board Adjudicatory cases.
0	0	(1)	IT Consolidation with the Office of Technology Services
\$ 0	\$ 7,459,404	54	Recommended FY 2014-2015
\$ 0	\$ 26,436	0	Less Supplementary Recommendation
\$ 0	\$ 7,432,968	54	Base Executive Budget FY 2014-2015
Revenues that were not recognized by the Revenue Estimating Conference in accordance with Act 419 of the 2013 Regular Legislative Session.			
0	26,436	0	Anticipated revenue to be recognized by REC.
\$ 0	\$ 26,436	0	Total Revenues that were not recognized by the Revenue Estimating Conference in accordance with Act 419 of the 2013 Regular Legislative Session.
\$ 0	\$ 7,459,404	54	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$17,771	Job appointments to work Public Safety TESS hearings
\$17,771	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$20,510	Civil Service Fees
\$36,091	Capitol Park Security Fees
\$64,289	Office of Risk Management (ORM) Fees
\$2,997	Maintenance of State-Owned Building



Other Charges (Continued)

Amount	Description
\$98,790	Office of Telecommunication Management (OTM) Fees
\$5,861	State Police Background Checks
\$65,397	Division of Administration - State Mail Operations
\$500	Division of Administration - State Printing
\$9,465	Division of Administration - LEAF
\$1,018	Uniform Payroll System (UPS) Fees
\$4,798	Rentals
\$304,712	Office of Technology Services - Funding for Information Technology Support
\$614,428	SUB-TOTAL INTERAGENCY TRANSFERS
\$632,199	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$35,427	Replacement laptops and computers and other equipment needed to properly suit courtrooms.
\$35,427	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the Providing Impartial Administrative Hearings activity, to docket cases and conduct administrative hearings as requested by parties.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of cases docketed (LAPAS CODE - 4240)	15,000	18,000	18,000	18,000	14,000	14,000
K	Percentage of cases docketed that are properly filed and received (LAPAS CODE - 4239)	100%	100%	100%	100%	100%	100%
K	Number of hearings conducted (LAPAS CODE - 4241)	13,000	15,000	15,000	15,000	12,000	12,000
K	Number of pre-hearing conferences conducted (LAPAS CODE - 7145)	1,200	1,400	1,400	1,400	1,100	1,100
S	Number of settlements (LAPAS CODE - 7146)	4,000	4,000	4,000	4,000	3,000	3,000
S	Average length of administrative hearings in hours (LAPAS CODE - 20331)	0.5	0.5	0.5	0.5	0.5	0.5
S	Hearings held less than 30 minutes (LAPAS CODE - 20332)	50%	60%	60%	60%	65%	65%
S	Average number of days from date docketed to case closed (LAPAS CODE - 20333)	80	70	70	70	70	70

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of decisions or orders issued (LAPAS CODE - 4242)	19,000	19,000	19,000	19,000	15,500	15,500
S	Average number of days from record closed to decision signed (LAPAS CODE - 20334)	10	10	10	10	9	9

