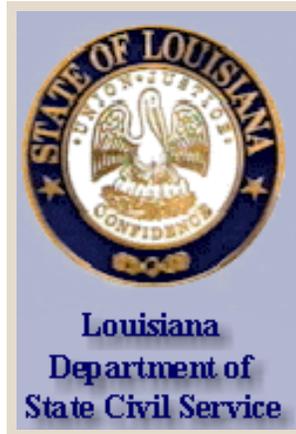


Department of Civil Service



Department Description

Department of Civil Service Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,249,510	\$ 5,609,518	\$ 5,609,518	\$ 5,636,135	\$ 5,942,975	\$ 333,457
State General Fund by:						
Total Interagency Transfers	11,502,407	12,279,406	12,279,406	13,079,676	13,040,082	760,676
Fees and Self-generated Revenues	1,217,945	1,379,199	1,379,199	3,928,655	3,964,054	2,584,855
Statutory Dedications	2,148,766	2,384,413	2,390,651	6,257	0	(2,390,651)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 20,118,628	\$ 21,652,536	\$ 21,658,774	\$ 22,650,723	\$ 22,947,111	\$ 1,288,337
Expenditures & Request:						
State Civil Service	\$ 11,828,024	\$ 12,580,285	\$ 12,580,285	\$ 13,394,189	\$ 13,347,737	\$ 767,452
Municipal Fire and Police Civil Service	2,148,766	2,384,413	2,390,651	2,498,031	2,531,129	140,478
Ethics Administration	4,227,931	4,585,919	4,585,919	4,609,809	4,790,342	204,423
State Police Commission	588,053	588,115	588,115	570,039	691,474	103,359
Board of Tax Appeals	1,325,854	1,513,804	1,513,804	1,578,655	1,586,429	72,625



Department of Civil Service Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 20,118,628	\$ 21,652,536	\$ 21,658,774	\$ 22,650,723	\$ 22,947,111	\$ 1,288,337
Authorized Full-Time Equivalents:						
Classified	168	165	159	162	163	4
Unclassified	4	7	13	13	13	0
Total FTEs	172	172	172	175	176	4



17-560 — State Civil Service

Agency Description

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

The goals of the State Civil Service are as follows:

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

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



For additional information, see:

[State Civil Service](#)

State Civil Service Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	11,033,928	11,765,842	11,765,842	12,530,911	12,487,248	721,406
Fees and Self-generated Revenues	794,096	814,443	814,443	863,278	860,489	46,046
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	\$ 11,828,024	\$ 12,580,285	\$ 12,580,285	\$ 13,394,189	\$ 13,347,737	\$ 767,452
Expenditures & Request:						
Administration and Support	\$ 11,828,024	\$ 12,580,285	\$ 12,580,285	\$ 13,394,189	\$ 13,347,737	\$ 767,452
Total Expenditures & Request	\$ 11,828,024	\$ 12,580,285	\$ 12,580,285	\$ 13,394,189	\$ 13,347,737	\$ 767,452
Authorized Full-Time Equivalents:						
Classified	100	100	100	103	103	3
Unclassified	0	0	0	0	0	0
Total FTEs	100	100	100	103	103	3



560_1000 — Administration and Support

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

Program Description

The mission of the Administration and Support Program is to provide state agencies with an effective human resources system that ensures quality service and accountability to the public interest by maintaining a balance between discretion and control; making that balance flexible enough to match the rapidly changing environment in which government operates, and to maintain the official personnel records of the state. Additionally to promote effective human resource management throughout state government by developing, implementing, and evaluating systems for job evaluation, pay, employment, promotion and personnel management and by administering these systems through rules, policies and practices that encourage wise utilization of the state's financial and human resources.

The Executive Division is responsible for balancing the needs and goals of both the taxpayers of Louisiana and the state workforce, and is committed to developing and providing innovative services that support and align with state agency and workforce goals. The Executive Division provides leadership in Human Resource Management as follows:

Strategic Partner:

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

Organizational Consultant:

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

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

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



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

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

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

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

The Administration and Support Program includes the following activities:

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

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

Administration and Support Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	11,033,928	11,765,842	11,765,842	12,530,911	12,487,248	721,406
Fees and Self-generated Revenues	794,096	814,443	814,443	863,278	860,489	46,046
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	\$ 11,828,024	\$ 12,580,285	\$ 12,580,285	\$ 13,394,189	\$ 13,347,737	\$ 767,452
Expenditures & Request:						
Personal Services	\$ 10,239,210	\$ 11,174,600	\$ 11,174,600	\$ 11,895,759	\$ 11,841,726	\$ 667,126
Total Operating Expenses	431,411	508,500	508,500	539,914	529,185	20,685
Total Professional Services	3,245	30,000	30,000	30,634	30,000	0
Total Other Charges	1,085,037	859,205	859,205	919,552	919,552	60,347
Total Acq & Major Repairs	69,121	7,980	7,980	8,330	27,274	19,294
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,828,024	\$ 12,580,285	\$ 12,580,285	\$ 13,394,189	\$ 13,347,737	\$ 767,452
Authorized Full-Time Equivalents:						
Classified	100	100	100	103	103	3
Unclassified	0	0	0	0	0	0
Total FTEs	100	100	100	103	103	3



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 12,580,285	100	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
0	253,752	0	Market Rate Classified
0	76,133	0	Civil Service Training Series
0	5,079	0	Related Benefits Base Adjustment
0	(40,712)	0	Retirement Rate Adjustment
0	20,282	0	Group Insurance Rate Adjustment for Active Employees
0	18,293	0	Group Insurance Rate Adjustment for Retirees
0	38,938	0	Salary Base Adjustment
0	(54,033)	0	Attrition Adjustment
0	26,374	0	Acquisitions & Major Repairs
0	(7,980)	0	Non-Recurring Acquisitions & Major Repairs
0	1,008	0	Risk Management
0	10,704	0	Legislative Auditor Fees
0	(2,834)	0	Rent in State-Owned Buildings
0	(1,231)	0	Capitol Park Security
0	160	0	UPS Fees
0	44,158	0	Office of Technology Services (OTS)
0	(3,010)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	19,527	0	Increases funding to replace additional computer equipment through a multi-year leasing program.
0	115,797	1	Increases one (1) classified HR Consultant Specialist T.O. position and associated funding to assist in the administration of the Comprehensive Public Training Program (CPTP) due to continual increase in training and support to statewide agencies.
0	108,631	1	Increases one (1) classified HR Specialist T.O. position and associated funding to assist in the day to day processing of the Human Resources functions for each of the five (5) agencies in the Department.
0	128,416	1	Increases one (1) classified IT Management Consultant 2 T.O. position and associated funding to provide oversight and technical support of the agency's database in the new SQL environment.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	10,000	0	Provides funding for the revalidation of the Law Enforcement and Protective Services (LEAPS) Exam for Police Sergeant, Wildlife Enforcement Agents, ATC Agents, Criminal Investigators, and Park Rangers through Louisiana State University - Shreveport to ensure test validity and compliance with current federal anti-discrimination laws.
\$ 0	\$ 13,347,737	103	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 13,347,737	103	Base Proposed Budget FY 2020-2021
\$ 0	\$ 13,347,737	103	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
	Interagency Transfers:
\$5,300	Division of Administration - State Mail Operations
\$50,742	Office of Risk Management (ORM) Fees
\$34,092	Legislative Auditor Fees
\$449,287	Rent for Statewide Buildings
\$7,371	Uniform Payroll System (UPS) Fees
\$51,462	Capitol Park Security Fees
\$59,556	Telephone Services - Office of Technology Services
\$132,561	Data Services - Office of Technology Services
\$96,820	Office of Technology Services (OTS)
\$3,075	Office of State Procurement
\$19,286	IAT Acquisitions
\$10,000	LSU - Test Revalidation
\$919,552	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$919,552	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$18,629	F5 device
\$315	Veles Software
\$5,970	VDI Terminals
\$300	Prtable Projector
\$600	Telephones
\$1,460	Computer Monitors
\$27,274	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of departmental goals achieved (LAPAS CODE - 23594)	100%	100%	100%	100%	100%	100%
K	Number of reportable audit findings by the LLA (LAPAS CODE - 23593)	0	0	0	0	0	0



Administration and Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of classified state employees (FTE) as of June 30 (LAPAS CODE - 12206)	38,884	38,266	37,993	38,412	38,224
Number of unclassified state employees (FTE) as of June 30 (LAPAS CODE - 12207)	22,042	23,040	23,970	23,952	25,238
Overall turnover rate in the entire classified (LAPAS CODE - 12208)	16.09%	16.79%	17.01%	17.35%	16.89%
Turnover is based on classified, non-temporary employees separating from state service. Voluntary turnover includes, but is not limited to: resignations, retirements, and deaths; and involuntary turnover includes, but is not limited to: layoffs, non-disciplinary removals, dismissals, and separations from probation. Turnover is calculated by comparing the number of classified employee separations from state service during a fiscal year to the number of classified, non-temporary employees in state service on June 30th of the fiscal year.					
Number of Classified employees per State Civil Service staff (LAPAS CODE - 23598)	422	382	380	389	381

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of cases offered a hearing or disposed of within 90 days (LAPAS CODE - 14235)	85%	95%	85%	85%	85%	85%

3. (KEY) Decide cases promptly by rendering 80% of decisions within 60 days after the case was submitted for a decision.

Children's Budget Link: Not applicable



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of decisions rendered within 60 days (LAPAS CODE - 14236)	85%	93%	85%	85%	85%	85%

Administration and Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of incoming appeals (LAPAS CODE - 12211)	149	132	128	113	118
Number of final dispositions (LAPAS CODE - 12212)	143	122	123	143	97
Cases Pending (LAPAS CODE - 12213)	60	68	85	66	84

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of data request provided within prescribed timeframe. (LAPAS CODE - 25880)	100%	100%	100%	100%	100%	100%

Administration and Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Average turnaround time in days for data requests. (LAPAS CODE - 23595)	1	1	1	1	1
Average response time in days for internal IT support requests. (LAPAS CODE - 23596)	1.5	0.5	0.5	0.3	0.2

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of mandatory courses offered for the supervisors twice a year (LAPAS CODE - 25881)	100%	100%	100%	100%	100%	100%

Administration and Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of mandatory courses offered (LAPAS CODE - 25882)	Not Available	92	176	146	121
Number of students instructed via classroom facilitation (LAPAS CODE - 7098)	8,510	4,831	6,036	5,415	4,249
Number of instructor led courses offered (LAPAS CODE - 7099)	364	231	319	304	226
Number of students in web-based courses (LAPAS CODE - 25883)	Not Available	101,119	103,785	112,711	115,005
Number of agency specific deliverables developed (LAPAS CODE - 25884)	Not Available	68	128	120	89
Number of students in Preventing Sexual Harassment web based courses (LAPAS CODE - 25885)	Not Available	43,545	42,321	45,261	42,732

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: Continuously provide mechanisms to evaluate agency compliance with merit system principles and Civil Service Rules and to evaluate the effectiveness of Human Resource management programs.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of SCS Compliance Audits conducted (LAPAS CODE - 25886)	100%	100%	100%	100%	100%	100%
K	Percentage of monthly data quality reports conducted (LAPAS CODE - new)	100%	100%	100%	100%	100%	100%

Administration and Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of SCS Compliance Audits conducted (LAPAS CODE - 11822)	51	100	99	99	100
Number of investigations conducted (LAPAS CODE - 25887)	Not Available	16	11	7	12

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: Continuously provide mechanisms to evaluate agency compliance with merit systems principles and Civil Service Rules and to evaluate the effectiveness of Human Resource management programs.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of targeted recruiting events/activities attended and/or coordinated (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	25	25

Administration and Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of tests administered (LAPAS CODE - 12258)	12,621	13,693	12,718	12,436	12,176

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: In order to provide a pay structure that is competitive, SCS annually reviews market pay levels in the relevant employment market which includes the private sector, comparable jobs in governmental entities and other public sector employers as available to make recommendations to the State Civil Service Commission and the Governor concerning the pay levels of the classified service. Analysis of these pay resources provides SCS with data needed to determine if any changes are needed to the classified pay structure.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of annual reviews of market pay level completed. (LAPAS CODE - 25888)	100%	100%	100%	100%	100%	100%

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: In order to provide a pay structure that is competitive, SCS annually reviews market pay levels in the relevant employment market which includes the private sector, comparable jobs in governmental entities and other public sector employers as available to make recommendations to the State Civil Service Commission and the Governor concerning the pay levels of the classified service. Analysis of these pay resources provides SCS with data needed to determine if any changes are needed to the classified pay structure.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of classified job specifications reviewed annually (LAPAS CODE - 25889)	25%	62%	25%	25%	25%	25%

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

Children's Budget Link: Not applicable



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Percentage of classified position descriptions allocated within the prescribed turnaround timeframe (LAPAS CODE - 25971)	90%	100%	90%	90%	90%	90%

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

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Percentage of classified eligible lists returned to agencies within prescribed turnaround timeframe (LAPAS CODE - 25972)	90%	99%	90%	90%	90%	90%



Administration and Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of salary surveys completed or reviewed (LAPAS CODE - 4128)	90	84	72	69	140
"Completed" refers to salary surveys conducted by SCS and responded to by other states; "reviewed" refers to salary surveys in which SCS participated as requested by other government and non-government entities.					
Number of applicants (LAPAS CODE - 12255)	76,149	373,027	399,963	450,609	508,422
This performance indicator previously included only those applicants that were processed by SCS. Beginning with FY 2018, this PI included ALL applicants, as SCS assumed responsibility for the posting and qualifying of jobs for all classified positions, statewide, on July 1, 2015. Specific information on this PI is included in the performance indicator summary. The increase between FY2014 and FY 2015 is due to a minimum qualification pilot project that was initiated by the Staffing Division, as well as the re-centralization of classified job posting and applicant qualification review. Moving forward, SCS fully expects that the number of applicants will more closely resemble actual data from PI #23610 for statewide applicants, which was 384,313 in FY 2015 (this PI was removed for use in FY 2017). This is reflected in the difference in data between FY 2016 and FY 2017, as shown above.					
Number of job postings (LAPAS CODE - 23609)	8,439	7,965	9,195	9,240	9,276

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

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of consultations with Agency leadership conducted annually (LAPAS CODE - 26005)	6,000	8,416	6,000	6,000	20	20



17-561 — Municipal Fire and Police Civil Service

Agency Description

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

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

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

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

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

For additional information, see:

[Municipal Fire and Police Civil Service](#)

Municipal Fire and Police Civil Service Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	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	2,491,774	2,531,129	2,531,129



Municipal Fire and Police Civil Service Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Statutory Dedications	2,148,766	2,384,413	2,390,651	6,257	0	(2,390,651)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,148,766	\$ 2,384,413	\$ 2,390,651	\$ 2,498,031	\$ 2,531,129	\$ 140,478
Expenditures & Request:						
Administration	\$ 2,148,766	\$ 2,384,413	\$ 2,390,651	\$ 2,498,031	\$ 2,531,129	\$ 140,478
Total Expenditures & Request	\$ 2,148,766	\$ 2,384,413	\$ 2,390,651	\$ 2,498,031	\$ 2,531,129	\$ 140,478
Authorized Full-Time Equivalents:						
Classified	19	19	19	19	20	1
Unclassified	0	0	0	0	0	0
Total FTEs	19	19	19	19	20	1



561_1000 — Administration

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

Program Description

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

The Administration Program includes the following activities:

- **Resource Services** – Constitutionally and statutorily mandated services provided under this activity include: the development of classification plans based on local job analysis; the review of all personnel movements within the system; the review of requests for examinations by civil service boards; the review of lists of candidates approved by local civil service boards for compliance with the law; the development and distribution of training materials, including manuals and videos; disseminating information via the agency website and seminars, and responding to requests for information through agency in-person visits, letters, telephone and email correspondence. Through the provisions of these services, the MFPCS system operates in accordance with the law and provides the employees in the system with the confidence that they may do their jobs free from political influence in a climate that provides fair hiring and promotions and an independent, objective review of disciplinary actions, to ensure that they are only taken in good faith for cause. Management and administrative personnel, on the other hand, are provided with the tools necessary to insure compliance with federal and state law in the effective management of fire and police personnel. The Municipal Fire and Police Civil Service System is currently comprised of 116 jurisdictions, each of which have established a fire and police civil service board. Civil service boards are made up of local citizens who serve three-year terms. Generally these members have no previous experience in civil service or employment law; therefore, the central, independent assistance by the Office of State Examiner makes the operation of the system possible.
- **Testing Services** - The Office of State Examiner (OSE) is charged by the constitution and statutes with the responsibility for developing and administering employment tests for the purpose of identifying applicants who are qualified and have the skills necessary for jobs in the fire and police services within the state of Louisiana. In order for a test to be used for selection, it must be validated and supported by adequate documentation, and administered fairly and impartially. The validation of exams is done at all times with a goal of selecting qualified applicants while minimizing adverse impact on protected groups; therefore, the OSE adheres to the professional standards and principles established for employment selection, including the EEOC Uniform Guidelines on Employee Selection Procedures. Each test prepared and administered by the OSE is based on a thorough and extensive job analysis. Entrance tests measure competencies associated with applicants' trainability, such as reading comprehension, math, mechanical aptitudes, and listening skills. Promotional tests generally evaluate job knowledge or expertise that candidates must possess immediately upon promotion, and some upper-level and specialty classes involve assessment center testing

where candidates are given a job simulation exercise that allows a pool of trained raters to evaluate management and interpersonal communications skills. On average, the agency administers over 500 examinations each year and tests approximately 6,000 candidates per year. Our process of designing the test around the local job analysis information insures that it will measure knowledge and skills required on the job.

Administration Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	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	2,491,774	2,531,129	2,531,129
Statutory Dedications	2,148,766	2,384,413	2,390,651	6,257	0	(2,390,651)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,148,766	\$ 2,384,413	\$ 2,390,651	\$ 2,498,031	\$ 2,531,129	\$ 140,478
Expenditures & Request:						
Personal Services	\$ 1,890,085	\$ 2,052,071	\$ 2,052,071	\$ 2,090,109	\$ 2,156,803	\$ 104,732
Total Operating Expenses	182,916	265,300	265,300	270,898	246,016	(19,284)
Total Professional Services	24,483	25,000	31,238	25,659	15,000	(16,238)
Total Other Charges	38,137	35,708	35,708	110,540	110,985	75,277
Total Acq & Major Repairs	13,145	6,334	6,334	825	2,325	(4,009)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,148,766	\$ 2,384,413	\$ 2,390,651	\$ 2,498,031	\$ 2,531,129	\$ 140,478
Authorized Full-Time Equivalents:						
Classified	19	19	19	19	20	1
Unclassified	0	0	0	0	0	0
Total FTEs	19	19	19	19	20	1



Source of Funding

This program is funded with Fees and Self-generated Revenue as provided for under R.S. 22:1476(A)(2), entitled the Municipal Fire and Police Civil Service Operating Fund Account which shall be used solely for the operations of the office of state examiner. Revenue is collected from two and one-half hundredths of one percent of the gross direct insurance premiums received in the state, in the preceding year, by insurers doing business in the state. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)

Administration Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Municipal Fire & Police Civil Serv. Oper. Fund	\$ 2,148,766	\$ 2,384,413	\$ 2,390,651	\$ 6,257	\$ 0	\$ (2,390,651)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 6,238	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 2,390,651	19	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
\$ 0	\$ 46,448	0	Market Rate Classified
\$ 0	\$ 19,827	0	Civil Service Training Series
\$ 0	\$ (1,972)	0	Related Benefits Base Adjustment
\$ 0	\$ (7,601)	0	Retirement Rate Adjustment
\$ 0	\$ 4,069	0	Group Insurance Rate Adjustment for Active Employees
\$ 0	\$ 2,442	0	Group Insurance Rate Adjustment for Retirees
\$ 0	\$ (25,175)	0	Salary Base Adjustment
\$ 0	\$ 825	0	Acquisitions & Major Repairs
\$ 0	\$ (6,334)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (6,238)	0	Non-recurring Carryforwards
\$ 0	\$ 24	0	Risk Management
\$ 0	\$ (68)	0	UPS Fees
\$ 0	\$ 220	0	Civil Service Fees
\$ 0	\$ 35,699	0	Office of Technology Services (OTS)
\$ 0	\$ (823)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 0	\$ 40,000	0	Provides funding for the revalidation of standard exams through Louisiana State University - Shreveport to ensure compliance with current standards and employment laws.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 69,117	1	Increases one (1) classified Administrative Coordinator 4 T.O. position and associated funding to assist in the scheduling, administering, and grading of pre-employment exams for firefighters and police officers within the 116 jurisdictions under the Municipal Fire and Police Civil Service System.
\$ 0	\$ (29,982)	0	Aligns budget to expenditures need due to decrease in legal services and third party contracts for IT services that will be provide by OTS in FY21.
\$ 0	\$ 2,531,129	20	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 2,531,129	20	Base Proposed Budget FY 2020-2021
\$ 0	\$ 2,531,129	20	Grand Total Recommended

Professional Services

Amount	Description
\$15,000	Legal service contract
\$15,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have any funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$8,343	State Civil Service Fees
\$11,253	Office of Risk Management (ORM) Fees
\$5,608	Telephone Services - Office of Technology Services
\$42,738	Office of Technology Services (OTS)
\$1,311	Office of State Procurement (OSP)
\$1,732	Uniform Payroll System (UPS)Fees
\$40,000	LSU - Test Revalidation
\$110,985	SUB-TOTAL INTERAGENCY TRANSFERS
\$110,985	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$1,500	Computer and Monitors
\$825	GPS
\$2,325	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To advance the public safety and welfare of the citizens of Louisiana by developing and administering tests of fitness, validated in accordance with professional standards for employee selection, in order to determine the eligibility of applicants for employment and promotion in positions of the fire and police services.

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Average number of days from date of test to date scores are mailed. (LAPAS CODE - 23615)	10	5	10	10	10	10
S	Total number of eligibility lists submitted for certification by civil service boards. (LAPAS CODE - 25676)	400	585	400	400	400	400
K	Number of lists of exam results submitted within 30 days or less. (LAPAS CODE - 25677)	500	585	500	500	500	500



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Percent of eligibility lists provided within 30-day target period from date of exam to date scores are mailed. (LAPAS CODE - 23616)	96%	100%	96%	96%	96%	96%
K	Number of tests administered within 90 days of receipt of request. (LAPAS CODE - 25678)	350	477	350	350	350	350
S	Percent of tests administered within 90-day target period from receipt of request to date of exam. (LAPAS CODE - 23617)	65%	82%	85%	85%	85%	85%
S	Percent of jurisdictions requesting fast-track scores being provided eligibility lists within 7 days of test. (LAPAS CODE - 23618)	94%	100%	97%	97%	97%	97%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number examinations requested (LAPAS CODE - 23619)	607	614	595	634	642
Number examinations administered (LAPAS CODE - 23620)	574	564	541	543	585
Number of new validation studies conducted for customized exams (LAPAS CODE - 23621)	67	68	50	49	55
Number of customized exams developed and administered (LAPAS CODE - 23622)	225	221	211	248	229
Number of validation studies completed on current standard exams (LAPAS CODE - 25683)	0	1	0	0	1
Number of regional examinations and special request examinations administered for entrance classes. (LAPAS CODE - 23623)	42	38	42	39	39
Number of candidates tested (LAPAS CODE - 23624)	5,760	5,053	5,467	5,148	4,722



2. (KEY) To advance the public safety and welfare of the citizens of Louisiana by providing operational guidance to fire and police civil service boards, governing and appointing authorities, department chiefs and other public officers, and the employees of the classified fire and police services regarding the legal requirements of the Municipal Fire and Police Civil Service System and the administration and management of personnel within the classified service.

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Percentage of survey respondents indicating satisfaction with website resources (LAPAS CODE - 25688)	98%	96%	98%	98%	98%	98%
S	Number of potential jurisdictions to which the law applies and with whom contact has been initiated by the OSE. (LAPAS CODE - 23625)	5	1	5	5	5	5
S	Number of jurisdictions added for which civil service boards have been sworn in. (LAPAS CODE - 25689)	5	1	5	5	5	5
S	Number of lists of approved promotional candidates verified for compliance with civil service law. (LAPAS CODE - 23626)	200	260	200	200	200	200
S	Number of lists of approved competitive candidates verified for compliance with civil service law. (LAPAS CODE - 25690)	200	281	200	200	200	200
K	Average number of working days to respond to written requests for guidance (LAPAS CODE - 14316)	4	2	4	4	4	4



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Number of reviews to current and proposed classification descriptions (LAPAS CODE - 25691)	350	589	400	400	350	350
K	Number of revisions to classification plans submitted for adoption by civil service boards (LAPAS CODE - 23627)	90	154	100	100	95	95
S	Number of reviews to current and proposed board rules (LAPAS CODE - 25692)	40	91	50	50	50	50
K	Number of revisions to board rules submitted for adoption by civil service boards (LAPAS CODE - 23628)	30	42	30	30	30	30

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of jurisdictions in Municipal Fire and Police Civil Service (MFPCS) system (LAPAS CODE - 12286)	144	144	144	144	144
Number of covered employees in MFPCS system (LAPAS CODE - 12289)	8,920	9,300	9,138	9,140	9,082
Cost per covered employee within MFPCS system (LAPAS CODE - 12292)	\$ 224	\$ 222	\$ 233	\$ 240	\$ 239
Per capita cost for providing qualified eligibles in jurisdictions covered by MFPCS system (LAPAS CODE - 23629)	\$ 0.33	\$ 0.74	\$ 0.85	\$ 0.36	\$ 0.81
Actual fiscal year expenditures divided by total population of areas served by departments operating under Louisiana's Fire and Police Civil Service System.					
Number of advisory telephone calls (LAPAS CODE - 23630)	11,697	12,532	9,313	7,067	939
Number of letters written providing information/advice (LAPAS CODE - 23631)	645	950	635	696	693
Number of personnel action forms received (LAPAS CODE - 25693)	7,442	7,192	8,300	8,927	8,722
Number of personnel action forms (PAFs) reviewed for compliance with civil service law (LAPAS CODE - 4150)	7,134	8,198	7,457	5,349	8,292



Administration General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of PAFs returned to jurisdictions for correction because of errors in applications of civil service law (LAPAS CODE - 7118)	392	459	365	748	596
Percentage of PAFs reviewed which are returned for correction (LAPAS CODE - 7119)	5.49%	5.60%	4.89%	12.15%	7.00%
Number of civil service minutes reviewed (LAPAS CODE - 17000)	772	911	860	1,011	1,012
Number of legislative bills impacting the Municipal Fire and Police Civil Service System tracked on OSE website (LAPAS CODE - 17001)	37	32	6	10	0
Number of individuals trained through seminars or individual orientation (LAPAS CODE - 17003)	226	275	89	449	91
Number of resources distributed (LAPAS CODE - 25695)	645	343	552	626	178
Number of visitors annually to agency website (LAPAS CODE - 17006)	58,589	68,918	52,417	23,409	48,864



17-562 — Ethics Administration

Agency Description

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

The goals of Ethics Administration are as follows:

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

The Ethics Administration has one program: Administration Program.

For additional information, see:

[Ethics Administration](#)

Ethics Administration Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,062,874	\$ 4,410,421	\$ 4,410,421	\$ 4,434,311	\$ 4,614,844	\$ 204,423
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	165,057	175,498	175,498	175,498	175,498	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,227,931	\$ 4,585,919	\$ 4,585,919	\$ 4,609,809	\$ 4,790,342	\$ 204,423
Expenditures & Request:						
Administration	\$ 4,227,931	\$ 4,585,919	\$ 4,585,919	\$ 4,609,809	\$ 4,790,342	\$ 204,423



Ethics Administration Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 4,227,931	\$ 4,585,919	\$ 4,585,919	\$ 4,609,809	\$ 4,790,342	\$ 204,423
Authorized Full-Time Equivalents:						
Classified	40	40	40	40	40	0
Unclassified	0	0	0	0	0	0
Total FTEs	40	40	40	40	40	0



562_1000 — Administration

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

Program Description

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

The goals of the Administration Program are as follows:

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

The Administration Program includes the following activities:

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

Administration Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,062,874	\$ 4,410,421	\$ 4,410,421	\$ 4,434,311	\$ 4,614,844	\$ 204,423
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	165,057	175,498	175,498	175,498	175,498	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,227,931	\$ 4,585,919	\$ 4,585,919	\$ 4,609,809	\$ 4,790,342	\$ 204,423

Expenditures & Request:

Personal Services	\$ 3,424,555	\$ 3,798,379	\$ 3,798,379	\$ 3,784,516	\$ 3,784,516	\$ (13,863)
Total Operating Expenses	207,946	248,116	248,116	259,150	283,915	35,799
Total Professional Services	0	0	0	0	0	0
Total Other Charges	568,736	539,424	539,424	524,645	721,911	182,487
Total Acq & Major Repairs	26,694	0	0	41,498	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,227,931	\$ 4,585,919	\$ 4,585,919	\$ 4,609,809	\$ 4,790,342	\$ 204,423

Authorized Full-Time Equivalents:

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

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,410,421	\$ 4,585,919	40	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
92,532	92,532	0	Market Rate Classified
24,400	24,400	0	Civil Service Training Series
(54,594)	(54,594)	0	Related Benefits Base Adjustment
(13,667)	(13,667)	0	Retirement Rate Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
7,044	7,044	0	Group Insurance Rate Adjustment for Active Employees
2,830	2,830	0	Group Insurance Rate Adjustment for Retirees
(72,408)	(72,408)	0	Salary Base Adjustment
(25,448)	(25,448)	0	Risk Management
(2,522)	(2,522)	0	Rent in State-Owned Buildings
441	441	0	Capitol Park Security
(117)	(117)	0	UPS Fees
576	576	0	Civil Service Fees
(81)	(81)	0	State Treasury Fees
13,165	13,165	0	Office of Technology Services (OTS)
197,133	197,133	0	Administrative Law Judges
(660)	(660)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
4,659	4,659	0	Provides funding to operate the Ethics Training Portal in the cloud environment to accommodate the high volume of clients taking the Ethics Training online annually.
1,140	1,140	0	Increases funding for dues and subscriptions related to various Westlaw subscriptions for legal research.
30,000	30,000	0	Provides funding for the issuance of subpoenas through the Sheriff's Association to notify person of delinquencies or inaccuracies by sending notice via service of process as required by R.S. 42:1124.
\$ 4,614,844	\$ 4,790,342	40	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 4,614,844	\$ 4,790,342	40	Base Proposed Budget FY 2020-2021
\$ 4,614,844	\$ 4,790,342	40	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$21,000	Maintenance of electronic filing system
\$21,000	SUB-TOTAL OTHER CHARGES



Other Charges (Continued)

Amount	Description
Interagency Transfers:	
\$2,400	Uniform Payroll System (UPS) Fees
\$15,595	Civil Service Fees
\$30,300	Division of Administration - State Printing
\$30,456	Office of Risk Management (ORM) Fees
\$16,432	Capital Park Security
\$143,347	Rent in State-Owned Buildings
\$30,629	Office of Technology Services (OTS)
\$19,471	Telephone Services - Office of Technology Services
\$45,433	Data Services - Office of Technology Services
\$364,113	Division of Administrative Law
\$1,345	Treasury Fees
\$1,390	Office of State Procurement
\$700,911	SUB-TOTAL INTERAGENCY TRANSFERS
\$721,911	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

1. (KEY) By June 30, 2025, 65% of all reports and registrations are filed electronically.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of reports and registrations filed electronically (LAPAS CODE - 7143)	65%	52%	65%	65%	65%	65%



Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of reports and registrations filed (LAPAS CODE - 12307)	40,548	42,524	36,219	37,157	42,027
Number of reports and registrations filed electronically (LAPAS CODE - 12308)	23,215	24,909	21,345	21,414	22,001
Number of reports and registrations filed in paper format (LAPAS CODE - 12309)	17,333	17,615	14,874	15,743	20,026

2. (KEY) Reduce the delay between the assignment of an investigation and final staff approval of investigative report as a direct result of streamlining the investigation process, requiring conclusion of 75% of non-complex investigations within a period of not more than 120 days by June 30, 2025.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of non-complex investigations completed (LAPAS CODE - 10397)	500	428	350	350	350	350
K	Number of non-complex investigations completed by deadline (LAPAS CODE - 7132)	375	252	175	175	175	175
K	Percentage of non-complex investigation reports completed within deadline (LAPAS CODE - 7133)	75%	59%	50%	50%	50%	50%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of matters referred to investigation (LAPAS CODE - 4203)	561	387	328	345	410



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

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Percentage increase in governmental entities contacted with designated Ethics Liaisons (LAPAS CODE - 24449)	80%	-36%	10%	10%	10%	10%
K	Percentage increase in number of online presentations (LAPAS CODE - 24450)	20%	25%	20%	20%	20%	20%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Number of informational presentations (LAPAS CODE - 12296)	108	82	79	94	68
Number of persons receiving training (LAPAS CODE - 12298)	9,845	6,472	6,167	6,387	5,530
This performance indicator only includes those persons that attended live information presentations.					
Number of governmental entities contacted (LAPAS CODE - 25090)	321	179	207	186	221
Number of governmental entities with designated ethics liaisons (LAPAS CODE - 25091)	142	159	295	317	202
Number of online presentations. (LAPAS CODE - 25896)	3	3	4	4	5



17-563 — State Police Commission

Agency Description

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

The goals of State Police Commission are as follows:

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

The State Police Commission has one program: Administration Program.

For additional information, see:

[State Police Commission](#)

State Police Commission Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 553,053	\$ 553,115	\$ 553,115	\$ 535,039	\$ 656,474	\$ 103,359
State General Fund by:						
Total Interagency Transfers	35,000	35,000	35,000	35,000	35,000	0



State Police Commission Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 588,053	\$ 588,115	\$ 588,115	\$ 570,039	\$ 691,474	\$ 103,359
Expenditures & Request:						
Administration	\$ 588,053	\$ 588,115	\$ 588,115	\$ 570,039	\$ 691,474	\$ 103,359
Total Expenditures & Request	\$ 588,053	\$ 588,115	\$ 588,115	\$ 570,039	\$ 691,474	\$ 103,359
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	3	3	3	3	3	0
Total FTEs	3	3	3	3	3	0



563_1000 — Administration

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

Program Description

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

The goals of Administration Program are as follows:

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

The Administration Program includes the following activity:

Administration and Regulation Activity – Hearing classified commissioned officer appeals stemming from disciplinary actions and providing decisions consistent with the requirements of a merit system, the State Police Service article, and State Police Commission rules.



Administration Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 553,053	\$ 553,115	\$ 553,115	\$ 535,039	\$ 656,474	\$ 103,359
State General Fund by:						
Total Interagency Transfers	35,000	35,000	35,000	35,000	35,000	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 588,053	\$ 588,115	\$ 588,115	\$ 570,039	\$ 691,474	\$ 103,359
Expenditures & Request:						
Personal Services	\$ 372,601	\$ 379,106	\$ 379,106	\$ 350,216	\$ 356,690	\$ (22,416)
Total Operating Expenses	22,584	28,900	28,900	29,510	28,900	0
Total Professional Services	145,325	115,075	115,075	117,504	149,075	34,000
Total Other Charges	47,543	65,034	65,034	72,809	156,809	91,775
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 588,053	\$ 588,115	\$ 588,115	\$ 570,039	\$ 691,474	\$ 103,359
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	3	3	3	3	3	0
Total FTEs	3	3	3	3	3	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 553,115	\$ 588,115	3	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
(31,667)	(31,667)	0	Related Benefits Base Adjustment
(922)	(922)	0	Retirement Rate Adjustment
588	588	0	Group Insurance Rate Adjustment for Active Employees
821	821	0	Group Insurance Rate Adjustment for Retirees
2,290	2,290	0	Salary Base Adjustment
340	340	0	Risk Management
6,082	6,082	0	Legislative Auditor Fees
63	63	0	UPS Fees
2,379	2,379	0	Office of Technology Services (OTS)
(1,089)	(1,089)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
84,000	84,000	0	Provides funding for buildout of a database system through OTS to host applicants' contact, eligibility, and testing information for employment with Louisiana State Police.
34,000	34,000	0	Increases funding to conduct the promotional exam twice per year to afford state police employees an additional opportunity to test and qualify for promotional consideration.
6,474	6,474	0	Market Rate Adjustment for Unclassified positions.
\$ 656,474	\$ 691,474	3	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 656,474	\$ 691,474	3	Base Proposed Budget FY 2020-2021
\$ 656,474	\$ 691,474	3	Grand Total Recommended

Professional Services

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



Other Charges

Amount	Description
	This program does not have funding for Other Charges.
Interagency Transfers:	
\$25,708	Office of Risk Management (ORM) Fees
\$2,759	Telephone and Data Service - Office of Technology Services
\$88,321	Office of Technology Services (OTS)
\$23,430	Rent to Office of Facilities Corporation
\$439	Uniform Payroll System (UPS) Fees
\$15,063	Legislative Auditor Fees
\$1,089	Office of State Procurement (OSP)
\$156,809	SUB-TOTAL INTERAGENCY TRANSFERS
\$156,809	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of cases offered a hearing or disposed of within 120 days (LAPAS CODE - 7144)	75%	0	75%	75%	75%	75%

Due to scheduling, end of year budgetary considerations, and/or settlement negotiations, several cases carried over but were closed within Q1 of FY 2018-2019.



Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of cases docketed (LAPAS CODE - new)	8	8	3	6	4
Number of cases settled (LAPAS CODE - new)	Not Available				
This is a new performance indicator for FY 2020-2021 and does not have any performance data for prior fiscal years.					
Number of cases withdrawn (LAPAS CODE - new)	Not Available				
This is a new performance indicator for FY 2020-2021 and does not have any performance data for prior fiscal years.					
Number of hearings conducted (LAPAS CODE - new)	Not Available				
This is a new performance indicator for FY 2020-2021 and does not have any performance data for prior fiscal years.					

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l Performance Indicator Name	Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Indicator Values			
			Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K Percentage of decisions rendered within 60 days after the case is submitted for decision (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	75%	75%
This is a new performance indicator for FY 2020-2021 and does not have any performance data for prior fiscal years.						

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Average days to render a decision (LAPAS CODE - new)	Not Available				
This is a new performance indicator for FY 2020-2021 and does not have any performance data for prior fiscal years.					



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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
		K	Percentage of cadet eligibility information communicated to the Office of State Police within ten business days (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available

This is a new performance indicator for FY 2020-2021 and does not have any performance data for prior fiscal years.

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	
Number of cadet applicants received. (LAPAS CODE - 4217)	1,059	611	516	451	467	
Number of applicants eligible to take the cadet exam (LAPAS CODE - new)	Not Available					
This is a new performance indicator for FY 2020-2021 and does not have any performance data for prior fiscal years.						
Number of individuals taking the monthly written exam (LAPAS CODE - new)	Not Available					
This is a new performance indicator for FY 2020-2021 and does not have any performance data for prior fiscal years.						
Number of individuals taking the electronic cadet entrance exam (LAPAS CODE -)	Not Available					
This is a new performance indicator for FY 2020-2021 and does not have any performance data for prior fiscal years.						

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of certificates of eligibles processed within seven business days after a posting closes (LAPAS CODE -)	Not Available	Not Available	Not Available	Not Available	100%	100%
This is a new performance indicator for FY 2020-2021 and does not have any performance data for prior fiscal years.							

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Total number of certificates issued (LAPAS CODE -)	106	52	10	87	72
Number of promotional exam applications received (LAPAS CODE - new)	Not Available				
This is a new performance indicator for FY 2020-2021 and does not have any performance data for prior fiscal years.					
Number applicants eligible to take the promotional exam (LAPAS CODE -)	Not Available				
This is a new performance indicator for FY 2020-2021 and does not have any performance data for prior fiscal years.					



17-565 — Board of Tax Appeals

Agency Description

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

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

As provided by R.S. 47:337.2(A)(1)(c), to provide, in addition to existing judicial remedies, for an impartial, economical, and expeditious forum where a taxpayer may choose to resolve disputes arising under sales and use taxes, occupational license taxes, and occupancy taxes imposed by local taxing authority before the Board of Tax Appeals, an independent tribunal constitutionally created as the trial court for tax disputes, and to provide a uniform remedy for taxpayers appealing assessments or denials or inaction on a refund claim, all for the purpose of promoting uniformity and consistency in the interpretation and application of law governing such taxes.

The goals of the Board of Tax Appeals are:

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

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

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

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

For additional information, see:

[Board of Tax Appeals](#)

Board of Tax Appeals Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 633,583	\$ 645,982	\$ 645,982	\$ 666,785	\$ 671,657	\$ 25,675
State General Fund by:						
Total Interagency Transfers	433,479	478,564	478,564	513,765	517,834	39,270
Fees and Self-generated Revenues	258,792	389,258	389,258	398,105	396,938	7,680
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,325,854	\$ 1,513,804	\$ 1,513,804	\$ 1,578,655	\$ 1,586,429	\$ 72,625
Expenditures & Request:						
Administrative	\$ 1,001,928	\$ 1,115,872	\$ 1,115,872	\$ 1,166,028	\$ 1,184,281	\$ 68,409
Local Tax Division	323,926	397,932	397,932	412,627	402,148	4,216
Total Expenditures & Request	\$ 1,325,854	\$ 1,513,804	\$ 1,513,804	\$ 1,578,655	\$ 1,586,429	\$ 72,625
Authorized Full-Time Equivalents:						
Classified	9	6	0	0	0	0
Unclassified	1	4	10	10	10	0
Total FTEs	10	10	10	10	10	0



565_1000 — Administrative

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

Program Description

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

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

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

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

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

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

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

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

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

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

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

The Board also approves or disapproves claims against the state. If the claim is approved by the Board of Tax Appeals, the legislature is authorized to appropriate funds to pay the claims.

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

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

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



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

Administrative Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 633,583	\$ 645,982	\$ 645,982	\$ 666,785	\$ 671,657	\$ 25,675
State General Fund by:						
Total Interagency Transfers	199,478	217,266	217,266	246,619	260,000	42,734
Fees and Self-generated Revenues	168,867	252,624	252,624	252,624	252,624	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0



Administrative Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,001,928	\$ 1,115,872	\$ 1,115,872	\$ 1,166,028	\$ 1,184,281	\$ 68,409
Expenditures & Request:						
Personal Services	\$ 750,762	\$ 857,652	\$ 857,652	\$ 881,753	\$ 893,155	\$ 35,503
Total Operating Expenses	38,866	47,777	47,777	69,086	68,189	20,412
Total Professional Services	46,556	53,000	53,000	54,119	53,000	0
Total Other Charges	163,953	157,443	157,443	161,070	169,937	12,494
Total Acq & Major Repairs	1,791	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,001,928	\$ 1,115,872	\$ 1,115,872	\$ 1,166,028	\$ 1,184,281	\$ 68,409
Authorized Full-Time Equivalents:						
Classified	7	5	0	0	0	0
Unclassified	0	2	7	7	7	0
Total FTEs	7	7	7	7	7	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 645,982	\$ 1,115,872	7	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
26,838	33,547	0	Related Benefits Base Adjustment
(2,340)	(2,925)	0	Retirement Rate Adjustment
1,063	1,595	0	Group Insurance Rate Adjustment for Active Employees
683	1,025	0	Group Insurance Rate Adjustment for Retirees
(7,313)	(9,141)	0	Salary Base Adjustment
337	337	0	Risk Management
(2,358)	(2,358)	0	Rent in State-Owned Buildings



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
1,827	1,827	0	Capitol Park Security
50	50	0	UPS Fees
(1,935)	(1,935)	0	Civil Service Fees
0	3,771	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			
0	20,412	0	Provides funding for the maintenance of a case management system in accordance with Act 367 of the 2019 Regular Session.
0	10,802	0	Transfers operating expenses to reflect expenditures in the appropriate program.
8,823	11,402	0	Market Rate Adjustment for Unclassified positions.
\$ 671,657	\$ 1,184,281	7	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 671,657	\$ 1,184,281	7	Base Proposed Budget FY 2020-2021
\$ 671,657	\$ 1,184,281	7	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	This program does not have funding for Other Charges.
Interagency Transfers:	
\$112,037	Rent in State-Owned Buildings
\$8,157	Capital Park Security
\$475	Uniform Payroll System (UPS) Fees
\$8,134	Postage
\$5,559	Office of Risk Management (ORM) Fees
\$10,070	Telephone and Data Service - Office of Technology Services
\$25,419	Office of Technology Services (OTS)
\$86	State Civil Service Fees
\$169,937	SUB-TOTAL INTERAGENCY TRANSFERS
\$169,937	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable

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

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

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

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

The Board hears not only appeals from taxpayers aggrieved by assessments, denials of refunds by the Department of Revenue and claims against the state, but also responds to requests and recommendations made by the Department of Revenue. The Board does not generate its own input and cannot control the number and types of cases it receives. The Department of Revenue makes a determination as to whether it will sue a taxpayer in state court or impose an assessment, which can be appealed to the Board. Upon receiving a notice of assessment from the Department of Revenue, a taxpayer decides whether to appeal to the Board. Thus the Department of Revenue and the taxpayer determine how many petitions are filed with the Board. The Board processes 100% of these cases. The Board cannot control the number of assessments or denials of refunds by the Department of Revenue or the number of taxpayers who choose to contest the decisions of the Department of Revenue by appealing to the Board. After a petition is filed with the Board, the taxpayer may withdraw the petition or settle the matter with the Department of Revenue. In addition, the number of attorneys in the Legal Division of the Department of Revenue has an effect on the number of cases the Board will hear. When the Department of Revenue has fewer attorneys, the number of cases it is able to try before the Board is reduced. Conversely, an increase in the number of attorneys at the Department of Revenue allows the Board to hear many more cases. The Board hears all cases when all the parties are ready to try the case.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of taxpayer cases processed within 30 days of receipt (LAPAS CODE - 238)	90%	100%	90%	90%	90%	90%
"Cases Processed" includes the following steps: (1) receipt of case, (2) filing of case, and (3) preparation of case for service on both parties.							
K	Percent of judgments signed 60 days from hearing (LAPAS CODE - 23363)	70%	60%	70%	70%	70%	70%

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

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Percentage of open cases up-to-date with scanning and entering data in docketing system (LAPAS CODE - 21072)	70%	78%	70%	70%	70%	70%
S	Percentage of closed cases completely scanned and data entered in docketing system (LAPAS CODE - 21074)	10%	26%	15%	15%	15%	15%



Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of cases filed and docketed (LAPAS CODE - 12505)	751	1,278	1,551	1,279	997
"Docketed" refers to a case that has been assigned a BTA case number.					
Number of Collection Division cases filed, docketed and resolved without a hearing (LAPAS CODE - 12506)	735	516	346	313	333
Number of claims appealed to appellate court (LAPAS CODE - 12507)	2	3	4	17	11
Number of waivers, compromises, and lien releases filed (LAPAS CODE - 21075)	43	0	2	2	13



565_2000 — Local Tax Division

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

Program Description

The mission of the Local Tax Division of the Board of Tax Appeals is:

As provided by R.S. 47:337.2(A)(1)(c), to provide, in addition to existing judicial remedies, for an impartial, economical, and expeditious forum where a taxpayer may choose to resolve disputes arising under sales and use taxes, occupational license taxes, and occupancy taxes imposed by local taxing authority before the Board of Tax Appeals, an independent tribunal constitutionally created as the trial court for tax disputes, and to provide a uniform remedy for taxpayers appealing assessments or denials or inaction on a refund claim, all for the purpose of promoting uniformity and consistency in the interpretation and application of law governing such taxes.

The goals of the Local Tax Division of the Board of Tax Appeals are:

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

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

The Program Activity is:

As provided by R.S. 47:337.2(A)(1)(c), to provide, in addition to existing judicial remedies, for an impartial, economical, and expeditious forum where a taxpayer may choose to resolve disputes arising under sales and use taxes imposed by a local taxing authority before the Board of Tax Appeals, an independent tribunal constitutionally created as the trial court for tax disputes, and to provide a uniform remedy for taxpayers appealing assessments or denials or inaction on a refund claim, all for the purpose of promoting uniformity and consistency in the interpretation and application of law governing such taxes.

Local Tax Division Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	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	234,001	261,298	261,298	267,146	257,834	(3,464)
Fees and Self-generated Revenues	89,925	136,634	136,634	145,481	144,314	7,680
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	\$ 323,926	\$ 397,932	\$ 397,932	\$ 412,627	\$ 402,148	\$ 4,216
Expenditures & Request:						
Personal Services	\$ 252,476	\$ 302,404	\$ 302,404	\$ 313,261	\$ 314,751	\$ 12,347
Total Operating Expenses	26,888	39,255	39,255	42,225	41,523	2,268
Total Professional Services	21,963	22,000	22,000	22,465	22,000	0
Total Other Charges	22,023	34,273	34,273	34,676	23,874	(10,399)
Total Acq & Major Repairs	576	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 323,926	\$ 397,932	\$ 397,932	\$ 412,627	\$ 402,148	\$ 4,216
Authorized Full-Time Equivalents:						
Classified	2	1	0	0	0	0
Unclassified	1	2	3	3	3	0
Total FTEs	3	3	3	3	3	0

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 397,932	3	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
0	10,710	0	Related Benefits Base Adjustment
0	3,186	0	Retirement Rate Adjustment
0	525	0	Group Insurance Rate Adjustment for Active Employees
0	(3,564)	0	Salary Base Adjustment
0	37	0	Risk Management
0	(262)	0	Rent in State-Owned Buildings
0	203	0	Capitol Park Security
0	6	0	UPS Fees
0	419	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			
0	2,268	0	Provides funding for the maintenance of a case management system in accordance with Act 367 of the 2019 Regular Session.
0	(10,802)	0	Transfers operating expenses to reflect expenditures in the appropriate program.
0	1,490	0	Market Rate Adjustment for Unclassified positions.
\$ 0	\$ 402,148	3	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 402,148	3	Base Proposed Budget FY 2020-2021
\$ 0	\$ 402,148	3	Grand Total Recommended

Professional Services

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

Other Charges

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



Other Charges (Continued)

Amount	Description
Interagency Transfers:	
\$9,778	Rent in State-Owned Buildings
\$203	Capital Park Security
\$197	Office of Risk Management (ORM) Fees
\$9,818	Postage
\$3,264	Telephone and Data Service - Office of Technology Services
\$419	Office of Technology Services (OTS)
\$195	Uniform Payroll System (UPS) Fees
\$23,874	SUB-TOTAL INTERAGENCY TRANSFERS
\$23,874	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not applicable

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

Other Link(s): Not applicable

Explanatory Note:

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of taxpayer cases processed within 15 days of receipt (LAPAS CODE - 25820)	90%	93%	90%	90%	90%	90%
K	Percentage of judgments signed within 60 days of hearing (LAPAS CODE - 25821)	75%	68%	75%	75%	75%	75%

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

Children's Budget Link: Not applicable

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

Other Link(s): Not applicable

Explanatory Note:

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Percent of open cases scanned and data entered in docketing system (LAPAS CODE - 25822)	95%	100%	95%	95%	95%	95%
S	Percent of closed cases scanned and data entered in docketing system (LAPAS CODE - 25823)	90%	100%	90%	90%	90%	90%

