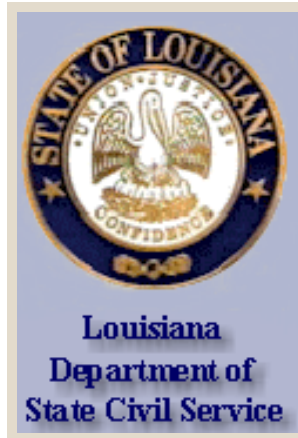


# Department of Civil Service



## Department Description

## Department of Civil Service Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,909,967	\$ 5,321,738	\$ 5,326,196	\$ 5,448,993	\$ 5,443,800	\$ 117,604
<b>State General Fund by:</b>						
Total Interagency Transfers	10,867,584	11,622,197	11,622,197	11,923,841	12,002,661	380,464
Fees and Self-generated Revenues	1,105,690	1,230,589	1,232,825	1,244,443	1,341,590	108,765
Statutory Dedications	2,035,763	2,233,801	2,233,801	2,252,975	2,334,588	100,787
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 18,919,004</b>	<b>\$ 20,408,325</b>	<b>\$ 20,415,019</b>	<b>\$ 20,870,252</b>	<b>\$ 21,122,639</b>	<b>\$ 707,620</b>
<b>Expenditures &amp; Request:</b>						
State Civil Service	\$ 11,217,121	\$ 11,944,687	\$ 11,944,687	\$ 12,248,561	\$ 12,304,648	\$ 359,961
Municipal Fire and Police Civil Service	2,035,763	2,233,801	2,233,801	2,252,975	2,334,588	100,787
Ethics Administration	4,105,985	4,380,953	4,380,953	4,443,096	4,444,839	63,886
State Police Commission	464,510	551,879	554,800	570,917	564,852	10,052
Board of Tax Appeals	1,095,625	1,297,005	1,300,778	1,354,703	1,473,712	172,934



## Department of Civil Service Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 18,919,004	\$ 20,408,325	\$ 20,415,019	\$ 20,870,252	\$ 21,122,639	\$ 707,620
<b>Authorized Full-Time Equivalents:</b>						
Classified	167	167	167	167	168	1
Unclassified	4	4	4	4	4	0
<b>Total FTEs</b>	171	171	171	171	172	1



## 17-560 — State Civil Service

### Agency Description

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

The goals of the State Civil Service are as follows:

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

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

For additional information, see:

[State Civil Service](#)



## State Civil Service Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	10,451,116	11,167,743	11,167,743	11,454,163	11,506,885	339,142
Fees and Self-generated Revenues	766,005	776,944	776,944	794,398	797,763	20,819
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 11,217,121</b>	<b>\$ 11,944,687</b>	<b>\$ 11,944,687</b>	<b>\$ 12,248,561</b>	<b>\$ 12,304,648</b>	<b>\$ 359,961</b>
<b>Expenditures &amp; Request:</b>						
Administration and Support	\$ 11,217,121	\$ 11,944,687	\$ 11,944,687	\$ 12,248,561	\$ 12,304,648	\$ 359,961
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,217,121</b>	<b>\$ 11,944,687</b>	<b>\$ 11,944,687</b>	<b>\$ 12,248,561</b>	<b>\$ 12,304,648</b>	<b>\$ 359,961</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	100	100	100	100	100	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>



## 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. In addition, the program maintains the official personnel records of the state. In the area of Human Resources management, the program promotes effective human resource management throughout state government by developing, implementing, and evaluating systems for job evaluation, pay, employment, promotion and personnel management and by administering these systems through rules, policies and practices that encourage wise utilization of the state's financial and human resources.

The goals of the Administration and Support Program are as follows:

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



The Administration and Support Program includes the following activities:

- Administration - Provide Human Resources leadership driven by policies that effect transparent and accountable HR practices.
- Appeals - The objective of the Appeals Division is to provide a prompt, inexpensive system for resolving appeals filed by classified employees concerning disciplinary actions, removals, rule violations and discrimination claims.
- Management Information System - Provides the technology necessary for managing the Department of State Civil Service and the workforce information required by the LA Constitution and Statutes.
- Training and Workforce Development - Training and cooperation with the Comprehensive Public Training Program which offers training opportunities to help agency supervisors and HR managers develop the skills necessary to positively affect employees.
- Accountability - Evaluates agency compliance with Civil Service Rules and merit system principles and to evaluate both the exercise of delegated authority and the use and effectiveness of human resource management programs.
- Compensation - Provides the compensation system agencies use to classify and pay its employees. The system is designed to enable agencies to recruit and retain the staff they need, while containing costs and providing equal pay for equal work.
- Employee Relations - seeks to achieve the outcomes of engagement, continuous improvement, and performance-based criteria for all employment decisions.
- Staffing - Provides workforce planning tools and the recruitment/selection structure agencies use to manage their staffing needs.

### Administration and Support Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	10,451,116	11,167,743	11,167,743	11,454,163	11,506,885	339,142
Fees and Self-generated Revenues	766,005	776,944	776,944	794,398	797,763	20,819
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 11,217,121</b>	<b>\$ 11,944,687</b>	<b>\$ 11,944,687</b>	<b>\$ 12,248,561</b>	<b>\$ 12,304,648</b>	<b>\$ 359,961</b>
<b>Expenditures &amp; Request:</b>						



## Administration and Support Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Personal Services	\$ 9,625,715	\$ 10,197,742	\$ 10,197,742	\$ 10,539,964	\$ 10,539,964	\$ 342,222
Total Operating Expenses	422,444	475,590	475,590	489,097	491,830	16,240
Total Professional Services	9,163	30,000	30,000	30,852	30,000	0
Total Other Charges	1,118,557	1,193,700	1,193,700	1,188,648	1,188,648	(5,052)
Total Acq & Major Repairs	41,242	47,655	47,655	0	54,206	6,551
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,217,121</b>	<b>\$ 11,944,687</b>	<b>\$ 11,944,687</b>	<b>\$ 12,248,561</b>	<b>\$ 12,304,648</b>	<b>\$ 359,961</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	100	100	100	100	100	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 11,944,687	100	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
0	84,763	0	2% General Increase Annualization Classified
0	72,113	0	Structural Annualization Classified
0	228,205	0	Market Rate Classified
0	48,552	0	Civil Service Training Series
0	18,357	0	Related Benefits Base Adjustment
0	163	0	Retirement Rate Adjustment
0	(109,931)	0	Salary Base Adjustment
0	41,694	0	Acquisitions & Major Repairs
0	(47,655)	0	Non-Recurring Acquisitions & Major Repairs
0	(14,841)	0	Risk Management
0	3,371	0	Legislative Auditor Fees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	414	0	Rent in State-Owned Buildings
0	877	0	Capitol Park Security
0	(580)	0	UPS Fees
0	3,942	0	Office of Technology Services (OTS)
0	1,765	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	12,500	0	Purchase subscription to PayScale salary survey to assist in setting competitive pay schedules, premium pay for certifications and job skills competitive with relevant labor market.
0	12,512	0	Provides funding to purchase a Managed File Transfer solution (GoAnywhere) for the purpose of increasing security for the sensitive data that is submitted to or shared by the agency from external partners over the internet.
0	3,740	0	Provides funding for offsite data backup storage.
\$ 0	\$ 12,304,648	100	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 12,304,648	100	<b>Base Executive Budget FY 2018-2019</b>
\$ 0	\$ 12,304,648	100	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
<b>Other Charges:</b>	
This program does not have funding for Other Charges.	
<b>Interagency Transfers:</b>	
\$5,300	Division of Administration - State Mail Operations
\$47,625	Office of Risk Management (ORM) Fees
\$18,301	Legislative Auditor Fees
\$789,904	Rent for Statewide Buildings
\$7,132	Uniform Payroll System (UPS) Fees





## Other Charges (Continued)

Amount	Description
\$52,515	Capitol Park Security Fees
\$190,725	Office of Telecommunications Management (OTM) Fees
\$27,949	Office of Technology Services (OTS)
\$11,570	Office of State Procurement
\$21,667	IAT Acquisitions
<b>\$1,172,688</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,172,688</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$25,383	Computers
\$12,512	Go Anywhere
\$482	TWD Items
\$15,829	Data Storage
<b>\$54,206</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

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

Children's Budget Link: Not applicable

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of departmental goals achieved (LAPAS CODE - 23594)	100%	96%	100%	100%	100%	100%
K	Number of reportable audit findings (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 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of classified state employees (FTE) as of June 30 (LAPAS CODE - 12206)	43,180	39,654	38,884	38,266	37,993
Number of unclassified state employees (FTE) as of June 30 (LAPAS CODE - 12207)	24,176	22,106	22,042	23,040	23,970
Overall turnover rate in the entire classified (LAPAS CODE - 12208)	31.80%	23.78%	16.09%	16.79%	17.01%
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.					
Percentage of state classified employees at maximum pay (LAPAS CODE - 12209)	1.20%	1.93%	3.22%	3.31%	3.07%
Number of Classified employees per State Civil Service staff (LAPAS CODE - 23598)	455	417	422	382	380

**2. (KEY) To annually offer a hearing or otherwise dispose of 85% of cases within 90 days after the case was ready for hearing.**

Children's Budget Link: Not applicable

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of cases offered a hearing or disposed of within 90 days (LAPAS CODE - 14235)	85%	96%	85%	85%	85%	85%

**3. (KEY) To annually render 85% of decisions within 60 days after the case was submitted for decision.**

Children's Budget Link: Not applicable



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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of decisions rendered within 60 days (LAPAS CODE - 14236)	85%	95%	85%	85%	85%	85%

### Administration and Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of incoming appeals (LAPAS CODE - 12211)	315	175	149	132	128
Number of final dispositions (LAPAS CODE - 12212)	314	221	143	122	123
Cases Pending (LAPAS CODE - 12213)	112	65	60	68	85

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

Children's Budget Link: Not applicable

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

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018	FY 2018-2019	FY 2018-2019
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 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
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)	1.0	1.0	1.5	0.5	0.5

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

Children's Budget Link: Not applicable

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018	FY 2018-2019	FY 2018-2019
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 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of mandatory courses offered (LAPAS CODE - 25882)	Not Available	Not Available	Not Available	92	176
Number of students in instructor led courses (LAPAS CODE - 7098)	4,283	6,345	8,510	4,831	6,036
Number of instructor led courses offered (LAPAS CODE - 7099)	251	330	364	231	319
Number of students in web-based courses (LAPAS CODE - 25883)	Not Available	Not Available	Not Available	101,119	103,785
Number of agency specific training courses developed (LAPAS CODE - 25884)	Not Available	Not Available	Not Available	68	128
Number of students in sexual harassment web based courses (LAPAS CODE - 25885)	Not Available	Not Available	Not Available	43,545	42,321

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

Children's Budget Link: Not applicable

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

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

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

### Performance Indicators

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K Percentage of Program Accountability Reviews Conducted (LAPAS CODE - 25886)	100%	100%	100%	100%	100%	100%
K Number of post hire audits conducted (LAPAS CODE - 25970)	1,920	1,920	1,920	1,920	1,920	1,920



**Administration and Support General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of Program Accountability reviews conducted (LAPAS CODE - 11822)	40	30	51	100	99
Number of investigations conducted (LAPAS CODE - 25887)	Not Available	Not Available	Not Available	16	11

**7. (KEY) To annually complete 100% of the annual pay plan report.**

Children's Budget Link: Not applicable

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of annual reviews of market pay level completed. (LAPAS CODE - 25888)	100%	100%	100%	100%	100%	100%

**Administration and Support General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of salary surveys completed or reviewed (LAPAS CODE - 4128)	88	85	90	84	72
"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.					



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

Children's Budget Link: Not applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018	FY 2018-2019	FY 2018-2019
K	Percentage of classified job specifications reviewed annually (LAPAS CODE - 25889)	25%	25%	25%	25%	25%	25%

**9. (KEY) To complete 90% of classified position descriptions within the prescribed turnaround timeframe annually.**

Children's Budget Link: Not applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018	FY 2018-2019	FY 2018-2019
K	Percentage of classified position descriptions allocated within the prescribed turnaround timeframe (LAPAS CODE - 25971)	90%	100%	90%	90%	90%	90%



**10. (KEY) To return 90% if all classified eligible agency lists to agencies within prescribed turnaround timeframe annually.**

Children's Budget Link: Not applicable

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

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

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of classified eligible lists returned to agencies within prescribed turnaround timeframe (LAPAS CODE - 25972)	90%	100%	90%	90%	90%	90%

**Administration and Support General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of applicants (LAPAS CODE - 12255)	17,704	42,235	76,149	373,027	399,963
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 tests administered (LAPAS CODE - 12258)	12,739	14,526	12,621	13,693	12,718
Number of job postings (LAPAS CODE - 23609)	9,608	8,477	8,439	7,965	9,195

**11. (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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018	FY 2018-2019	FY 2018-2019
K	Number of program specific consulting services provided annually (LAPAS CODE - new)	Not Applicable	Not Applicable	6,000	6,000	6,000	6,000
K	Percentage of monthly data quality reports conducted (LAPAS CODE - new)	Not Applicable	Not Applicable	100%	100%	100%	100%

### Administration and Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of employees rated Exceptional (LAPAS CODE - 25890)	Not Available	Not Available	4,414	4,606	Not Available
Indicator was created in FY 2015 and replaced indicators that reflected the old Performance Planning and Review System (PPR) which was replaced by the Performance Evaluation System (PES) in 2012. Data for FY 2017 is still in the process of being collected.					
Number of employees rated Successful (LAPAS CODE - 25891)	Not Available	Not Available	30,652	29,596	Not Available
Indicator was created in FY 2015 and replaced indicators that reflected the old Performance Planning and Review System (PPR) which was replaced by the Performance Evaluation System (PES) in 2012. Data for FY 2017 is still in the process of being collected.					
Number of employees rated Needs Improvement/Unsuccessful (LAPAS CODE - 25892)	Not Available	Not Available	370	420	Not Available
Indicator was created in FY 2015 and replaced indicators that reflected the old Performance Planning and Review System (PPR) which was replaced by the Performance Evaluation System (PES) in 2012. Data for FY 2017 is still in the process of being collected.					
Number of employees Not Evaluated (LAPAS CODE - 25893)	Not Available	Not Available	885	1,440	Not Available
Indicator was created in FY 2015 and replaced indicators that reflected the old Performance Planning and Review System (PPR) which was replaced by the Performance Evaluation System (PES) in 2012. Data for FY 2017 is still in the process of being collected.					
Number of employees Unrated (LAPAS CODE - 25894)	Not Available	Not Available	232	236	Not Available
Indicator was created in FY 2015 and replaced indicators that reflected the old Performance Planning and Review System (PPR) which was replaced by the Performance Evaluation System (PES) in 2012. Data for FY 2017 is still in the process of being collected.					



## 17-561 — Municipal Fire and Police Civil Service

### Agency Description

The mission of the Office of State Examiner, Municipal Fire and Police Civil Service, is to administer an effective, cost-efficient civil service system based on merit, efficiency, fitness, and length of service, consistent with the law and professional standards, for fire fighters and police officers in all municipalities in the state having populations of not less than 7,000 nor more than 500,000 inhabitants 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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	2,035,763	2,233,801	2,233,801	2,252,975	2,334,588	100,787



## Municipal Fire and Police Civil Service Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,035,763</b>	<b>\$ 2,233,801</b>	<b>\$ 2,233,801</b>	<b>\$ 2,252,975</b>	<b>\$ 2,334,588</b>	<b>\$ 100,787</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 2,035,763	\$ 2,233,801	\$ 2,233,801	\$ 2,252,975	\$ 2,334,588	\$ 100,787
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,035,763</b>	<b>\$ 2,233,801</b>	<b>\$ 2,233,801</b>	<b>\$ 2,252,975</b>	<b>\$ 2,334,588</b>	<b>\$ 100,787</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	19	19	19	19	19	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>



## 561\_1000 — Administration

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

### Program Description

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

The Administration Program includes the following activities:

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

### Administration Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	2,035,763	2,233,801	2,233,801	2,252,975	2,334,588	100,787
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,035,763</b>	<b>\$ 2,233,801</b>	<b>\$ 2,233,801</b>	<b>\$ 2,252,975</b>	<b>\$ 2,334,588</b>	<b>\$ 100,787</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,774,908	\$ 1,848,521	\$ 1,848,521	\$ 1,935,407	\$ 1,935,407	\$ 86,886
Total Operating Expenses	177,505	246,477	246,477	253,477	254,300	7,823
Total Professional Services	3,810	25,000	25,000	25,710	105,000	80,000
Total Other Charges	47,069	42,222	42,222	38,381	38,381	(3,841)



## Administration Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	32,471	71,581	71,581	0	1,500	(70,081)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,035,763</b>	<b>\$ 2,233,801</b>	<b>\$ 2,233,801</b>	<b>\$ 2,252,975</b>	<b>\$ 2,334,588</b>	<b>\$ 100,787</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	19	19	19	19	19	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>

## Source of Funding

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

## Administration Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Municipal Fire & Police Civil Serv. Oper. Fund	\$ 2,035,763	\$ 2,233,801	\$ 2,233,801	\$ 2,252,975	\$ 2,334,588	\$ 100,787

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 2,233,801	19	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ 15,866	0	2% General Increase Annualization Classified
\$ 0	\$ 2,949	0	Structural Annualization Classified
\$ 0	\$ 46,810	0	Market Rate Classified
\$ 0	\$ 4,010	0	Civil Service Training Series
\$ 0	\$ 22,350	0	Related Benefits Base Adjustment
\$ 0	\$ (5,099)	0	Salary Base Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,500	0	Acquisitions & Major Repairs
\$ 0	\$ (71,581)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (6,723)	0	Risk Management
\$ 0	\$ 2	0	UPS Fees
\$ 0	\$ (225)	0	Civil Service Fees
\$ 0	\$ 1,295	0	Office of Technology Services (OTS)
\$ 0	\$ 1,810	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 80,000	0	Funding for the redesign of outdated website and online form submission.
\$ 0	\$ 7,823	0	Funds for dues and subscriptions to Westlaw, Cox and Articulate.
\$ 0	\$ 2,334,588	19	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 2,334,588	19	<b>Base Executive Budget FY 2018-2019</b>
\$ 0	\$ 2,334,588	19	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$25,000	Legal service contract
\$80,000	Website redesign
<b>\$105,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have any funding for Other Charges.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$7,983	State Civil Service Fees
\$16,671	Office of Risk Management (ORM) Fees
\$7,193	Office of Telecommunications Management (OTM) Fees
\$4,736	Office of Technology Services (OTS)
\$1,798	Uniform Payroll System (UPS) Fees
<b>\$38,381</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>



## Other Charges (Continued)

Amount	Description
\$38,381	TOTAL OTHER CHARGES

## Acquisitions and Major Repairs

Amount	Description
\$1,500	Heavy Duty Color Printer
\$1,500	TOTAL ACQUISITIONS AND MAJOR REPAIRS

## Performance Information

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

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percent of survey respondents indicating satisfaction with Office of State Examiner (OSE) testing services. (LAPAS CODE - 23612)	94%	97%	95%	95%	95%	95%
K	Percent of entrance level hires who are deemed a "good hire" by local appointing authorities following working test probational period. (LAPAS CODE - 23613)	97%	98%	97%	97%	97%	97%
K	Percent of promotional appointees who are deemed qualified, and confirmed by local appointing authorities following working test probational period. (LAPAS CODE - 23614)	98%	95%	98%	98%	98%	98%
S	Average number of days from date of test to date scores are mailed. (LAPAS CODE - 23615)	10	3	10	10	10	10
S	Total number of eligibility lists submitted for certification by civil service boards. (LAPAS CODE - 25676)	400	541	400	400	400	400
K	Number of lists of exam results submitted within 30 days or less. (LAPAS CODE - 25677)	500	541	500	500	500	500





### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
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)	70%	89%	65%	65%	65%	65%
S	Percent of jurisdictions requesting fast-track scores being provided eligibility lists within 7 days of test. (LAPAS CODE - 23618)	94%	100%	94%	94%	94%	94%

### Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number examinations requested (LAPAS CODE - 23619)	507	560	607	614	595
Number examinations administered (LAPAS CODE - 23620)	488	544	574	564	541
Number of entrance level hires who begin a working test period (LAPAS CODE - 25679)	401	500	404	814	651
Number of entrance level hires who successfully complete the working test period (LAPAS CODE - 25680)	482	365	321	694	686
Number of promotional appointees who begin working test period (LAPAS CODE - 25681)	430	608	496	705	565
Number of promotional appointees who are deemed qualified, and confirmed by local appointing authorities following working test probational period (LAPAS CODE - 25682)	509	511	442	616	549
Number of new validation studies conducted for customized exams (LAPAS CODE - 23621)	82	67	67	68	50
Number of customized exams developed and administered (LAPAS CODE - 23622)	214	199	225	221	211



**Administration General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of validation studies completed on current standard exams (LAPAS CODE - 25683)	0	0	0	1	0
Number of regional examinations and special request examinations administered for entrance classes. (LAPAS CODE - 23623)	33	48	42	38	42
Baseline number of test questions in item bank (LAPAS CODE - 25684)	7,535	7,469	7,167	7,119	7,186
Number of new/revised test questions in the item bank (LAPAS CODE - 25685)	87	379	800	191	75
Number of test questions removed from the item bank (LAPAS CODE - 25686)	19	70	368	120	1
Percentage of test bank updated (LAPAS CODE - 25687)	1.41%	11.70%	15.60%	4.30%	1.00%
Number of candidates tested (LAPAS CODE - 23624)	6,330	5,488	5,760	5,053	5,467

**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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of local civil service boards and jurisdictions indicating satisfaction with OSE services (LAPAS CODE - 14310)	96%	96%	96%	96%	96%	96%
S	Percentage of survey respondents indicating satisfaction with website resources (LAPAS CODE - 25688)	98%	97%	98%	98%	98%	98%
S	Percentage of survey respondents utilizing agency legislative tracking site and finding the site informative and helpful (LAPAS CODE - 14312)	96%	99%	96%	96%	96%	96%
S	Number of potential jurisdictions to which the law applies and with whom contact has been initiated by the OSE. (LAPAS CODE - 23625)	5	0	5	5	5	5
S	Number of jurisdictions added for which civil service boards have been sworn in. (LAPAS CODE - 25689)	5	5	5	5	5	5
S	Number of lists of approved promotional candidates verified for compliance with civil service law. (LAPAS CODE - 23626)	200	231	200	200	200	200
S	Number of lists of approved competitive candidates verified for compliance with civil service law. (LAPAS CODE - 25690)	200	217	200	200	200	200
S	Average number of working days to respond to written requests for guidance (LAPAS CODE - 14316)	4	2	4	4	4	4
S	Average number of working days to respond to telephone inquiries (LAPAS CODE - 14315)	2	1	2	2	2	2



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Number of reviews to current and proposed classification descriptions (LAPAS CODE - 25691)	350	457	350	350	350	350
S	Number of revisions to classification plans submitted for adoption by civil service boards (LAPAS CODE - 23627)	90	160	90	90	90	90
S	Number of reviews to current and proposed board rules (LAPAS CODE - 25692)	40	117	40	40	40	40
S	Number of revisions to board rules submitted for adoption by civil service boards (LAPAS CODE - 23628)	30	32	30	30	30	30

**Administration General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of jurisdictions in Municipal Fire and Police Civil Service (MFPCS) system (LAPAS CODE - 12286)	144	144	144	144	144
Number of covered employees in MFPCS system (LAPAS CODE - 12289)	9,154	9,053	8,920	9,300	9,138
Cost per covered employee within MFPCS system (LAPAS CODE - 12292)	\$ 207	\$ 203	\$ 224	\$ 222	\$ 233
Per capita cost for providing qualified eligibles in jurisdictions covered by MFPCS system (LAPAS CODE - 23629)	\$ 0.73	\$ 0.71	\$ 0.33	\$ 0.74	\$ 0.85
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)	14,592	13,642	11,697	12,532	9,313
Number of letters written providing information/advice (LAPAS CODE - 23631)	468	1,119	645	950	635
Number of personnel action forms received (LAPAS CODE - 25693)	6,246	6,398	7,442	7,192	8,300
Number of personnel action forms (PAFs) reviewed for compliance with civil service law (LAPAS CODE - 4150)	6,553	6,184	7,134	8,198	7,457



## Administration General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of PAFs returned to jurisdictions for correction because of errors in applications of civil service law (LAPAS CODE - 7118)	236	207	392	459	365
Percentage of PAFs reviewed which are returned for correction (LAPAS CODE - 7119)	3.65%	5.37%	5.49%	5.60%	4.89%
Number of civil service minutes reviewed (LAPAS CODE - 17000)	726	776	772	911	860
Number of legislative bills impacting the Municipal Fire and Police Civil Service System tracked on OSE website (LAPAS CODE - 17001)	45	15	37	32	6
Number of potential jurisdictions to which the law applies (LAPAS CODE - 25694)	44	45	45	56	51
Number of individuals trained through seminars or individual orientation (LAPAS CODE - 17003)	351	461	226	275	89
Number of training manuals distributed (LAPAS CODE - 17004)	113	64	160	117	68
Number of training videos distributed (LAPAS CODE - 23633)	12	2	6	1	2
Number of resources distributed (LAPAS CODE - 25695)	640	544	645	343	552
Number of new informational categories on agency website (LAPAS CODE - 20322)	57	57	0	0	0
Number of visitors annually to agency website (LAPAS CODE - 17006)	65,019	117,992	58,589	68,918	52,417



## 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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,930,487	\$ 4,205,455	\$ 4,205,455	\$ 4,267,598	\$ 4,269,341	\$ 63,886
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	175,498	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
<b>Total Means of Financing</b>	<b>\$ 4,105,985</b>	<b>\$ 4,380,953</b>	<b>\$ 4,380,953</b>	<b>\$ 4,443,096</b>	<b>\$ 4,444,839</b>	<b>\$ 63,886</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 4,105,985	\$ 4,380,953	\$ 4,380,953	\$ 4,443,096	\$ 4,444,839	\$ 63,886



## Ethics Administration Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 4,105,985	\$ 4,380,953	\$ 4,380,953	\$ 4,443,096	\$ 4,444,839	\$ 63,886
<b>Authorized Full-Time Equivalents:</b>						
Classified	40	40	40	40	40	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	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 law reviews.
- Compliance – Provides for the procedure whereby a matter can be subject to investigation as to potential violations of the Code of Governmental Ethics, Campaign Finance Disclosure Act, and the Lobbyist Disclosure Acts.
- Training – Through increased technology methods, provide education and awareness to persons subject to the laws administered by the Board, as well as to the general public as to the conflicts of interest, campaign finance and lobbying laws.

### Administration Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,930,487	\$ 4,205,455	\$ 4,205,455	\$ 4,267,598	\$ 4,269,341	\$ 63,886
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0





## Administration Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	175,498	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
<b>Total Means of Financing</b>	<b>\$ 4,105,985</b>	<b>\$ 4,380,953</b>	<b>\$ 4,380,953</b>	<b>\$ 4,443,096</b>	<b>\$ 4,444,839</b>	<b>\$ 63,886</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,087,235	\$ 3,352,980	\$ 3,352,980	\$ 3,580,801	\$ 3,582,791	\$ 229,811
Total Operating Expenses	233,789	234,460	234,460	241,118	241,467	7,007
Total Professional Services	0	0	0	596	0	0
Total Other Charges	730,642	793,513	793,513	620,581	620,581	(172,932)
Total Acq & Major Repairs	54,319	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,105,985</b>	<b>\$ 4,380,953</b>	<b>\$ 4,380,953</b>	<b>\$ 4,443,096</b>	<b>\$ 4,444,839</b>	<b>\$ 63,886</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	40	40	40	40	40	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund and Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from filing fees for all political action committees authorized by R.S. 18:1491.1(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	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 4,205,455	\$ 4,380,953	40	<b>Existing Oper Budget as of 12/01/17</b>
<b>Statewide Major Financial Changes:</b>			
28,098	28,098	0	2% General Increase Annualization Classified
4,236	4,236	0	Structural Annualization Classified
86,271	86,271	0	Market Rate Classified
22,985	22,985	0	Civil Service Training Series



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
50,486	50,486	0	Related Benefits Base Adjustment
35,745	35,745	0	Salary Base Adjustment
(16,575)	(16,575)	0	Risk Management
(1,956)	(1,956)	0	Rent in State-Owned Buildings
(1,754)	(1,754)	0	Capitol Park Security
(184)	(184)	0	UPS Fees
302	302	0	Civil Service Fees
1,470	1,470	0	Office of Technology Services (OTS)
(156,190)	(156,190)	0	Administrative Law Judges
1,955	1,955	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
3,520	3,520	0	Funding for dues and subscriptions related to Westlaw Select for legal research.
908	908	0	Electronic Business Solutions - FTR Software Assurance for recording needed in the courtroom.
1,990	1,990	0	Increase per diem for Board of Ethics Members per RS 18:1511.1
2,579	2,579	0	Hardware maintenance agreement for Dell data storage device.
\$ 4,269,341	\$ 4,444,839	40	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 4,269,341	\$ 4,444,839	40	<b>Base Executive Budget FY 2018-2019</b>
\$ 4,269,341	\$ 4,444,839	40	<b>Grand Total Recommended</b>

### Professional Services

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

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$21,000	Maintenance of electronic filing system
<b>\$21,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$2,237	Uniform Payroll System (UPS) Fees
\$14,908	Civil Service Fees



## Other Charges (Continued)

Amount	Description
\$30,300	Division of Administration - State Printing
\$43,292	Office of Risk Management (ORM) Fees
\$17,755	Capital Park Security
\$250,911	Rent in State-Owned Buildings
\$10,560	Office of Technology Services (OTS)
\$68,166	Office of Telecommunication Management (OTM) Fees
\$157,761	Division of Administrative Law
\$3,691	Office of State Procurement
<b>\$599,581</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$620,581</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## Performance Information

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

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of reports and registrations filed electronically (LAPAS CODE - 7143)	65%	59%	65%	65%	65%	65%



**Administration General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of reports and registrations filed (LAPAS CODE - 12307)	35,526	33,358	40,548	42,524	36,219
Number of reports and registrations filed electronically (LAPAS CODE - 12308)	19,244	19,534	23,215	24,909	21,345
Number of reports and registrations filed in paper format (LAPAS CODE - 12309)	16,282	13,824	17,333	17,615	14,874

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

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of non-complex investigations completed (LAPAS CODE - 10397)	500	262	500	500	500	500
K	Number of non-complex investigations completed by deadline (LAPAS CODE - 7132)	375	128	375	375	375	375
K	Percentage of non-complex investigation reports completed within deadline (LAPAS CODE - 7133)	75%	49%	75%	75%	75%	75%

**Administration General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of matters referred to investigation (LAPAS CODE - 4203)	796	576	561	387	328



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

Children's Budget Link: Not applicable

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

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

#### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage increase in governmental entities contacted with designated Ethics Liaisons (LAPAS CODE - 24449)	80%	85%	80%	80%	80%	80%
K	Percentage increase in number of online presentations (LAPAS CODE - 24450)	20%	33%	20%	20%	20%	20%

#### Administration General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	
Number of informational presentations (LAPAS CODE - 12296)	161	70	108	82	79	
The LaPAS figure for FY 2012-2013 was 482, which originally included all live informational presentations given by certified liaison trainers and Board of Ethics staff trainers. The performance indicator should reflect live training by Board of Ethics staff trainers.						
Number of persons receiving training (LAPAS CODE - 12298)	28,894	15,454	9,845	6,472	6,167	
This performance indicator only includes those persons that attended live information presentations.						
Number of governmental entities contacted (LAPAS CODE - 25090)	22	221	321	179	207	
This information was not tracked prior to FY 2012-2013.						
Number of governmental entities with designated ethics liaisons (LAPAS CODE - 25091)	20	129	142	159	295	
This information was not tracked prior to FY 2012-2013.						
Number of online presentations. (LAPAS CODE - 25896)	Not Available	Not Available	3	3	4	
This is a new performance indicator for FY 2014-2015 and historical data is not available.						



## 17-563 — State Police Commission

### Agency Description

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

The goals of State Police Commission are as follows:

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

The State Police Commission has one program: Administration Program.

For additional information, see:

[State Police Commission](#)

### State Police Commission Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 429,510	\$ 516,879	\$ 519,800	\$ 535,917	\$ 529,852	\$ 10,052
<b>State General Fund by:</b>						
Total Interagency Transfers	35,000	35,000	35,000	35,000	35,000	0



## State Police Commission Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 464,510</b>	<b>\$ 551,879</b>	<b>\$ 554,800</b>	<b>\$ 570,917</b>	<b>\$ 564,852</b>	<b>\$ 10,052</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 464,510	\$ 551,879	\$ 554,800	\$ 570,917	\$ 564,852	\$ 10,052
<b>Total Expenditures &amp; Request</b>	<b>\$ 464,510</b>	<b>\$ 551,879</b>	<b>\$ 554,800</b>	<b>\$ 570,917</b>	<b>\$ 564,852</b>	<b>\$ 10,052</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>



## 563\_1000 — Administration

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

### Program Description

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

The goals of the Administration Program are as follows:

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

The Administration Program includes the following activity:

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



## Administration Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 429,510	\$ 516,879	\$ 519,800	\$ 535,917	\$ 529,852	\$ 10,052
<b>State General Fund by:</b>						
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
<b>Total Means of Financing</b>	<b>\$ 464,510</b>	<b>\$ 551,879</b>	<b>\$ 554,800</b>	<b>\$ 570,917</b>	<b>\$ 564,852</b>	<b>\$ 10,052</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 344,345	\$ 364,804	\$ 367,725	\$ 371,110	\$ 371,110	\$ 3,385
Total Operating Expenses	13,608	24,885	24,885	25,583	72,285	47,400
Total Professional Services	96,226	144,402	144,402	146,817	94,050	(50,352)
Total Other Charges	10,331	17,788	17,788	27,407	27,407	9,619
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 464,510</b>	<b>\$ 551,879</b>	<b>\$ 554,800</b>	<b>\$ 570,917</b>	<b>\$ 564,852</b>	<b>\$ 10,052</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

## Source of Funding

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



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 2,921	\$ 2,921	0	Mid-Year Adjustments (BA-7s):
\$ 519,800	\$ 554,800	3	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
3,408	3,408	0	2% General Increase Annualization Unclassified
177	177	0	Related Benefits Base Adjustment
(200)	(200)	0	Salary Base Adjustment
10,253	10,253	0	Risk Management
322	322	0	Legislative Auditor Fees
31	31	0	UPS Fees
308	308	0	Office of Technology Services (OTS)
(1,295)	(1,295)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
3,400	3,400	0	Funding for rental of copying machine and printing services.
44,000	44,000	0	Provides funding for costs associated with the agency relocation.
(50,352)	(50,352)	0	Reduce funding for legal services.
\$ 529,852	\$ 564,852	3	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 529,852	\$ 564,852	3	Base Executive Budget FY 2018-2019
\$ 529,852	\$ 564,852	3	Grand Total Recommended

### Professional Services

Amount	Description
\$4,000	Accounting
\$40,050	Funding for legal representation as special counsel to conduct fair and impartial due process administrative hearings.
\$45,000	Testing development, proctoring, and scoring of promotional exams.
\$5,000	Transcription services
<b>\$94,050</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	This program does not have funding for Other Charges.
	<b>Interagency Transfers:</b>
\$2,200	State Printing
\$12,742	Office of Risk Management (ORM) Fees
\$600	Postage
\$2,478	Office of Telecommunications Management (OTM) Fees
\$1,626	Office of Technology Services (OTS)
\$243	Uniform Payroll System (UPS) Fees
\$6,480	Legislative Auditor Fees
\$1,038	Office of State Procurement (OSP)
<b>\$27,407</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$27,407</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## Performance Information

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

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of incoming appeals (LAPAS CODE - 4211)	8	7	8	8	8	8
S	Number of final dispositions (LAPAS CODE - 4212)	8	5	8	8	8	8
S	Backlog (LAPAS CODE - 4213)	2	1	2	2	2	2
K	Percentage of all appeal cases heard and decided within 3 months (LAPAS CODE - 7144)	75%	75%	75%	75%	75%	75%

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

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of personnel actions processed (LAPAS CODE - 4216)	6	9	6	6	6	6
K	Average processing time for personnel actions (in days) (LAPAS CODE - 4214)	1	1	1	1	1	1

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

Children's Budget Link: Not Applicable



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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of job applicants- cadets only (LAPAS CODE - 4217)	88	516	88	88	88	88
S	Average number of days from receipt of exam request to date of exam (LAPAS CODE - 4218)	30	30	30	30	30	30
K	Number of tests given (LAPAS CODE - 4219)	12	13	12	12	12	12
S	Average number of days to process grades (LAPAS CODE - 4220)	7	7	7	7	7	7
K	Number of certificates issued (LAPAS CODE - 4221)	1	1	1	1	1	1
K	Number of eligibles per certificate (LAPAS CODE - 4222)	668	960	668	668	668	668
K	Average length of time to issue certificates (in days) (LAPAS CODE - 4223)	1	1	1	1	1	1

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

Children's Budget Link: Not Applicable

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number of job applicants-sergeants, lieutenants and captains (LAPAS CODE - 4224)	440	89	440	440	440	440
K	Average number of days from receipt of exam request to date of exam - sergeants, lieutenants, and captains (LAPAS CODE - 4228)	45	45	45	45	45	45
K	Total number of tests given - sergeants, lieutenants, and captains (LAPAS CODE - 4229)	21	7	21	21	12	12
The Fiscal Year 2017-2018 Performance Standards values were entered incorrectly as 21, when it should have been reported as 12.							
K	Average number of days to process grades - sergeants, lieutenants, and captains (LAPAS CODE - 4233)	30	30	30	30	30	30
K	Total number of certificates issued- sergeants, lieutenants, and captains (LAPAS CODE - 4234)	40	9	40	40	40	40
K	Average length of time to issue certificates (in days) - sergeants, lieutenants, and captains (LAPAS CODE - 4238)	1	1	1	1	1	1



## 17-565 — Board of Tax Appeals

### Agency Description

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

The goals of the Board of Tax Appeals are:

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

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

For additional information, see:

[Board of Tax Appeals](#)

### Board of Tax Appeals Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 549,970	\$ 599,404	\$ 600,941	\$ 645,478	\$ 644,607	\$ 43,666
<b>State General Fund by:</b>						
Total Interagency Transfers	381,468	419,454	419,454	434,678	460,776	41,322
Fees and Self-generated Revenues	164,187	278,147	280,383	274,547	368,329	87,946
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,095,625</b>	<b>\$ 1,297,005</b>	<b>\$ 1,300,778</b>	<b>\$ 1,354,703</b>	<b>\$ 1,473,712</b>	<b>\$ 172,934</b>
<b>Expenditures &amp; Request:</b>						



## Board of Tax Appeals Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Administrative	\$ 821,421	\$ 936,866	\$ 938,403	\$ 975,801	\$ 1,096,886	\$ 158,483
Local Tax Division	274,204	360,139	362,375	378,902	376,826	14,451
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,095,625</b>	<b>\$ 1,297,005</b>	<b>\$ 1,300,778</b>	<b>\$ 1,354,703</b>	<b>\$ 1,473,712</b>	<b>\$ 172,934</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	8	8	8	8	9	1
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>1</b>





## 565\_1000 — Administrative

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

### Program Description

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

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

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

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

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

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

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



- R.S. 47:305.14(C). The taxpayer's appeal to the Secretary's denial of tax exempt status for non-profit organizations.
- R.S. 47:305.18(C). The taxpayer's appeal to the Secretary's denial of tax exempt status for fairs, festivals, etc.
- R.S. 47:305.20 (E). The taxpayer's appeal to the Secretary's denial of tax exempt status for commercial fishermen.
- R.S. 47:647(B). The taxpayer's appeal to the Secretary's refusal to issue tax credit on third party contracts.
- R.S. 47:1451. Approval of penalty waivers.
- R.S. 47:1471. Issues regarding alcohol beverage permits.
- R.S. 47:1481 through 47:1486. Claims against the state.
- R.S. 47:1561(3). Regards notice of final assessment advising appeal within specified time.
- R.S. 47:1565(A), (B), (C)(2)(3). Regards procedures for appealing assessments.
- R.S. 47:1566(C). Regards procedures to appeal jeopardy assessments.
- R.S. 47:1567. Regards procedures to appeal assessments and claims in bankruptcy and receivership.
- R.S. 47:1578(2)(3)(4). Regards authority to approve releases, liens, and compromises.
- R.S. 47:1580(A)(3). Regards suspension of prescription.
- R.S. 47:1603(A). Regards approval of waivers of penalty that exceeds \$5,000.
- R.S. 47:1621(D). Regards appeals for refunds of overpayments.
- R.S. 47:1621.1(A). Regards application of overpayment as a credit.
- R.S. 47:1625. Regards appeals from Secretary's disallowing of refund claims.
- R.S. 47:1626. Regards Board's findings of overpayment upon appeal.
- R.S. 47:1689. Regards appeals on forfeiture of refunds.
- R.S. 47:2108. Regards refund of monies erroneously paid.
- R.S. 49:967(A). Board's exemption from provisions.
- R.S. 51:1310(C). Regards appeals of denials for refunds for international travelers.
- R.S. 26:351(I). Regards Board's approval of waiver of penalty for wholesale dealers of alcoholic beverages.
- R.S. 26:492(A). Regards Board's approval of waiver of penalty for local gallonage tax on beverages of low alcoholic content.

The Administrative Program includes the following activity:

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

## Administrative Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 549,970	\$ 599,404	\$ 600,941	\$ 645,478	\$ 644,607	\$ 43,666
<b>State General Fund by:</b>						
Total Interagency Transfers	153,749	169,998	169,998	171,304	199,478	29,480
Fees and Self-generated Revenues	117,702	167,464	167,464	159,019	252,801	85,337
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 821,421</b>	<b>\$ 936,866</b>	<b>\$ 938,403</b>	<b>\$ 975,801</b>	<b>\$ 1,096,886</b>	<b>\$ 158,483</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 577,386	\$ 677,672	\$ 679,209	\$ 720,358	\$ 842,314	\$ 163,105
Total Operating Expenses	49,599	43,003	43,003	44,366	45,142	2,139
Total Professional Services	45,000	63,000	63,000	54,647	53,000	(10,000)
Total Other Charges	144,810	153,191	153,191	156,430	156,430	3,239
Total Acq & Major Repairs	4,626	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 821,421</b>	<b>\$ 936,866</b>	<b>\$ 938,403</b>	<b>\$ 975,801</b>	<b>\$ 1,096,886</b>	<b>\$ 158,483</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	6	6	6	6	7	1
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>1</b>

## Source of Funding

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



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,537	\$ 1,537	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 600,941	\$ 938,403	6	<b>Existing Oper Budget as of 12/01/17</b>
<b>Statewide Major Financial Changes:</b>			
3,139	3,139	0	2% General Increase Annualization Classified
1,794	1,794	0	2% General Increase Annualization Unclassified
1,774	1,774	0	Structural Annualization Classified
7,809	7,809	0	Market Rate Classified
17,011	38,386	0	Related Benefits Base Adjustment
119	119	0	Retirement Rate Adjustment
9,503	49,106	0	Salary Base Adjustment
130	130	0	Risk Management
0	1,306	0	Rent in State-Owned Buildings
144	144	0	Capitol Park Security
104	104	0	UPS Fees
0	376	0	Civil Service Fees
0	1,179	0	Office of Technology Services (OTS)
<b>Non-Statewide Major Financial Changes:</b>			
2,139	2,139	0	Adjustment for increased cost of postage for mailings due to petitions filed for the board.
0	(10,000)	0	Non-recurs funding associated with legal services provided for the Solar Class Action Lawsuit.
0	60,978	1	Funding for one additional Administrative Program Manager 2 to handle expanded jurisdiction of complex cases formerly vested in district courts.
\$ 644,607	\$ 1,096,886	7	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 644,607	\$ 1,096,886	7	<b>Base Executive Budget FY 2018-2019</b>
\$ 644,607	\$ 1,096,886	7	<b>Grand Total Recommended</b>

### Professional Services

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



## Other Charges

Amount	Description
	This program does not have funding for Other Charges.
	<b>Interagency Transfers:</b>
\$103,593	Rent in State-Owned Buildings
\$6,186	Capital Park Security
\$416	Uniform Payroll System (UPS) Fees
\$4,280	Office of Risk Management (ORM) Fees
\$4,880	Office of Telecommunications Management (OTM) Fees
\$35,293	Office of Technology Services (OTS)
\$1,782	State Civil Service Fees
<b>\$156,430</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$156,430</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## Performance Information

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

Children's Budget Link: Not Applicable

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

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

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

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

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



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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
		K Percentage of taxpayer cases processed within 30 days of receipt (LAPAS CODE - 238)	90%	78%	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%	64%	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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Percentage of open cases up-to-date with scanning and entering data in docketing system (LAPAS CODE - 21072)	70%	40%	70%	70%	70%	70%
S	Percentage of closed cases completely scanned and data entered in docketing system (LAPAS CODE - 21074)	15%	6%	15%	15%	15%	15%

## Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of cases filed and docketed (LAPAS CODE - 12505)	1,594	725	751	1,278	1,551
"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)	427	272	735	516	346
Number of claims appealed to district court (LAPAS CODE - 12507)	8	4	2	3	2
Number of waivers, compromises, and lien releases filed (LAPAS CODE - 21075)	88	43	43	0	2



## 565\_2000 — Local Tax Division

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

### Program Description

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

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

### Local Tax Division Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	227,719	249,456	249,456	263,374	261,298	11,842
Fees and Self-generated Revenues	46,485	110,683	112,919	115,528	115,528	2,609
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 274,204</b>	<b>\$ 360,139</b>	<b>\$ 362,375</b>	<b>\$ 378,902</b>	<b>\$ 376,826</b>	<b>\$ 14,451</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 221,684	\$ 276,959	\$ 279,195	\$ 293,646	\$ 293,646	\$ 14,451
Total Operating Expenses	29,490	51,685	51,685	53,136	51,685	0
Total Professional Services	9,000	22,000	22,000	22,625	22,000	0
Total Other Charges	14,030	9,495	9,495	9,495	9,495	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0





## Local Tax Division Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 274,204	\$ 360,139	\$ 362,375	\$ 378,902	\$ 376,826	\$ 14,451
<b>Authorized Full-Time Equivalents:</b>						
Classified	2	2	2	2	2	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

## Source of Funding

This program is funded with Interagency Transfers and Fees and Self-generated revenues. The Interagency Transfers are from the Department of Revenue from a reduction in distributions of local use tax to parish collectors. The Fees and Self-generated are from local cases 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	\$ 2,236	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 362,375	3	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
0	2,609	0	2% General Increase Annualization Unclassified
0	11,842	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 376,826	3	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 376,826	3	Base Executive Budget FY 2018-2019
\$ 0	\$ 376,826	3	Grand Total Recommended



## Professional Services

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

## Other Charges

Amount	Description
	This program does not have funding for Other Charges.
	<b>Interagency Transfers:</b>
\$8,494	Rent in State-Owned Buildings
\$160	Office of Risk Management (ORM) Fees
\$652	Office of Telecommunications Management (OTM) Fees
\$189	Uniform Payroll System (UPS) Fees
<b>\$9,495</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$9,495</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## Performance Information

### 1. (KEY) 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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of taxpayer cases processed within 15 days of receipt (LAPAS CODE - 25820)	90%	83%	90%	90%	90%	90%
K	Judgments signed within 60 days of hearing (LAPAS CODE - 25821)	75%	89%	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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Percent of open cases scanned and data entered in docketing system (LAPAS CODE - 25822)	95%	95%	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%



