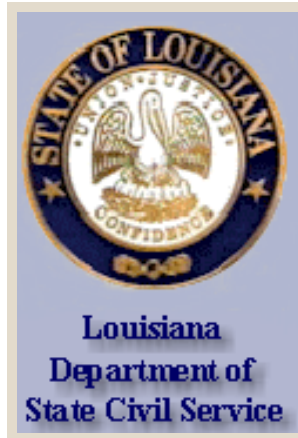


Department of Civil Service



Department Description

The Department of Civil Service is comprised of 5 budget units: 17-560 - State Civil Service; 17-561 - Municipal Fire and Police Civil Service; 17-562 - Ethics Administration; 17-563 – State Police Commission; and 17-564 - Division of Administrative Law.

Each budget unit completes a separate strategic plan and operational plan. For additional information regarding the individual Civil Service budget units, please refer to each budget units' program description.

Department of Civil Service Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,508,400	\$ 4,676,298	\$ 4,676,298	\$ 4,658,116	\$ 4,645,577	\$ (30,721)
State General Fund by:						
Total Interagency Transfers	11,461,572	13,515,285	14,145,168	14,144,358	16,955,680	2,810,512
Fees and Self-generated Revenues	636,709	712,062	712,062	766,748	754,936	42,874
Statutory Dedications	1,615,973	1,733,624	1,733,624	1,887,857	2,026,563	292,939
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 17,222,654	\$ 20,637,269	\$ 21,267,152	\$ 21,457,079	\$ 24,382,756	\$ 3,115,604
Expenditures & Request:						
State Civil Service	\$ 8,714,140	\$ 10,180,465	\$ 10,223,590	\$ 11,083,843	\$ 10,907,547	\$ 683,957



Department of Civil Service Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Municipal Fire and Police Civil Service	1,615,973	1,733,624	1,733,624	1,887,857	1,911,078	177,454
Ethics Administration	2,858,535	3,840,517	3,840,517	3,823,828	3,955,503	114,986
State Police Commission	431,885	599,940	599,940	574,918	572,267	(27,673)
Division of Administrative Law	3,602,121	4,282,723	4,869,481	4,086,633	7,036,361	2,166,880
Total Expenditures & Request	\$ 17,222,654	\$ 20,637,269	\$ 21,267,152	\$ 21,457,079	\$ 24,382,756	\$ 3,115,604

Authorized Full-Time Equivalents:						
Classified	185	185	185	185	208	23
Unclassified	4	4	4	4	4	0
Total FTEs	189	189	189	189	212	23



17-560 — State Civil Service

Agency Description

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

The goals of the State Civil Service are as follows:

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

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

For additional information, see:

[State Civil Service](#)

State Civil Service Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



State Civil Service Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
State General Fund by:						
Total Interagency Transfers	8,204,801	9,611,591	9,654,716	10,462,783	10,297,261	642,545
Fees and Self-generated Revenues	509,339	568,874	568,874	621,060	610,286	41,412
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,714,140	\$ 10,180,465	\$ 10,223,590	\$ 11,083,843	\$ 10,907,547	\$ 683,957
Expenditures & Request:						
Administrative	\$ 4,139,046	\$ 4,313,210	\$ 4,356,335	\$ 4,714,537	\$ 4,603,346	\$ 247,011
Human Resources Management	4,575,094	5,867,255	5,867,255	6,369,306	6,304,201	436,946
Total Expenditures & Request	\$ 8,714,140	\$ 10,180,465	\$ 10,223,590	\$ 11,083,843	\$ 10,907,547	\$ 683,957
Authorized Full-Time Equivalents:						
Classified	95	95	95	95	95	0
Unclassified	0	0	0	0	0	0
Total FTEs	95	95	95	95	95	0



560_1000 — Administrative

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

Program Description

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

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

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

The Administration Program includes the following activities:

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



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

Administrative Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	3,889,471	4,044,571	4,087,696	4,424,066	4,319,827	232,131
Fees and Self-generated Revenues	249,575	268,639	268,639	290,471	283,519	14,880
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,139,046	\$ 4,313,210	\$ 4,356,335	\$ 4,714,537	\$ 4,603,346	\$ 247,011
Expenditures & Request:						
Personal Services	\$ 2,619,874	\$ 2,693,335	\$ 2,693,335	\$ 3,035,513	\$ 2,926,902	\$ 233,567
Total Operating Expenses	226,026	210,277	234,502	299,177	296,597	62,095
Total Professional Services	0	109,425	109,425	545	545	(108,880)
Total Other Charges	1,286,352	1,293,379	1,319,073	1,346,302	1,346,302	27,229
Total Acq & Major Repairs	6,794	6,794	0	33,000	33,000	33,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,139,046	\$ 4,313,210	\$ 4,356,335	\$ 4,714,537	\$ 4,603,346	\$ 247,011
Authorized Full-Time Equivalents:						
Classified	30	26	26	26	26	0
Unclassified	0	0	0	0	0	0
Total FTEs	30	26	26	26	26	0

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	\$ 43,125	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,356,335	26	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
0	95,324	0	State Employee Retirement Rate Adjustment
0	16,903	0	Group Insurance for Active Employees
0	32,320	0	Group Insurance for Retirees
0	3,539	0	Salary Base Adjustment
0	33,000	0	Acquisitions & Major Repairs
0	(43,125)	0	Non-recurring Carryforwards
0	(6,311)	0	Risk Management
0	112	0	Legislative Auditor Fees
0	53,201	0	Rent in State-Owned Buildings
0	(1,776)	0	Capitol Park Security
0	190	0	UPS Fees
0	713	0	Office of Computing Services Fees
0	81,801	0	27th Pay Period
Non-Statewide Major Financial Changes:			
0	(108,880)	0	This adjustment nonrecurs funding provided for the FY 2010-2011 State Civil Service Commission Election.
0	90,000	0	This adjustment is to continue a contract for the LA-Careers System for FY 2011-2012. This system provides a comprehensive solution to fulfill the need for state agencies to announce job opportunities via the internet and it also tracks various aspects of the selection and hiring process. The current contract began June 2008 and will terminate June 2011. The \$90,000 is the annual fee quoted by a previous vendor for FY 2011-2012. The request for proposal is in process.
\$ 0	\$ 4,603,346	26	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 4,603,346	26	Base Executive Budget FY 2011-2012
\$ 0	\$ 4,603,346	26	Grand Total Recommended

Professional Services

Amount	Description
\$545	SSA Consultants



Professional Services (Continued)

Amount	Description
\$545	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$58,695	Department of Agriculture - Rent for testing center
\$58,695	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$8,513	Division of Administration - State Mail Operations
\$2,843	Comprehensive Public Training Program (CPTP) Fees
\$96,007	Office of Risk Management (ORM) Fees
\$28,536	Legislative Auditor Fees
\$881,921	Rent for Statewide Buildings
\$5,047	Uniform Payroll System (UPS) Fees
\$52,859	Capitol Park Security Fees
\$60,460	Office of Telecommunications Management (OTM) Fees
\$17,365	Division of Administration - Statewide email
\$4,000	Division of Administration - State Printing
\$130,056	Division of Administration - LEAF Program
\$1,287,607	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,346,302	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$33,000	Purchase of replacement desktop computers, printers and extended warranties.
\$33,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of departmental goals achieved (LAPAS CODE - 23594)	Not Applicable	Not Applicable	95%	95%	95%	95%
<p>This indicator measures the progress toward achieving stated goals. The outcomes will be used to help whether adequate resources and efforts are being properly designated to assist in achieving established program goals. To determine the percentage of departmental goals achieved, the number of performance goals achieved is divided by the total number of departmental goals. The value in the existing performance standard column is an estimate of yearend performance for the current year, not a standard.</p>							
K	Number of repeat audit findings (LAPAS CODE - 23593)	Not Applicable	Not Applicable	0	0	0	0
<p>This indicator validates the efficiency and reliability of the fiscal, human resources, and purchasing programs of the Department of State Civil Service. This indicator will be used to assure management that employees are properly trained in the laws and rules that govern their work. The number of repeat reportable audit findings will be counted. The value in the existing performance standard column is an estimate of yearend performance for the current year, not a standard.</p>							
K	Statewide data integrity compliance rate (LAPAS CODE - 23608)	Not Applicable	Not Applicable	93%	93%	93%	93%

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of classified state employees (FTE) as of June 30 (LAPAS CODE - 12206)	58,661	60,198	61,411	61,812	58,358
<p>This figure reflects employees working in the Executive Branch and quasi-state agencies (ports, housing authorities, commissions, etc.).</p>					
Number of unclassified state employees (FTE) as of June 30 (LAPAS CODE - 12207)	27,282	29,720	31,688	31,427	29,382
<p>This figure reflects separations of regular classified employees from the state service for all agencies in state government (Executive Branch and quasi-state agencies). Turnover is calculated for the State Civil Service System only - not State Police Civil Service. Turnover is defined as a separation of a regular classified employee from the state service for any period of time (transfers between agencies are not considered turnover). Regular classified employees are defined as those employees serving on probational, provisional or permanent appointments. The source of data for this figure is the Report on Turnover by Personnel Area.</p>					
Overall turnover rate in the entire classified (LAPAS CODE - 12208)	22.40%	16.99%	14.10%	13.28%	14.56%
<p>These figures represent the percentage of classified employees at the maximum of their pay range. Employees included are all regular classified employees in the State Civil Service System. Employees who are on temporary appointment, as well as those above the range maximum, are excluded. Those employees that are paid above the maximum of the range are either receiving base supplement or are being paid at a red circle rate.</p>					
Percentage of state classified employees at maximum pay (LAPAS CODE - 12209)	2.78%	0.05%	0.28%	0.84%	1.53%
<p>In FY 2005-06 the number of separations nearly doubled that of FY 2004-05. Some of the separations were due to office closures resulting from the effects of Hurricanes Katrina and Rita.</p>					



Administrative General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of classified employees for each State Civil Service staff person (LAPAS CODE - 23598)	575	621	633	650	614
In FY 06/07 we continued to have layoffs as a result of Hurricanes Katrina and Rita. This resulted in a higher turnover rate than in pre-hurricane years.					
State Civil Service expenses per covered employee (LAPAS CODE - 12210)	\$ 129	\$ 132	\$ 146	\$ 150	\$ 149
Increase partially due to a one-time expenditure of \$268,059 in FY 07-08 to implement the initial phase of a statewide OnLine Employment Center (LA Careers).					

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K Percentage of cases offered a hearing or disposed of within 90 days (LAPAS CODE - 14235)	80%	97%	80%	80%	80%	80%

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

Children's Budget Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of decisions rendered within 60 days (LAPAS CODE - 14236)	80%	98%	80%	80%	80%	80%

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of incoming appeals (LAPAS CODE - 12211)	253	221	247	263	246
Number of final dispositions (LAPAS CODE - 12212)	271	276	268	232	240
Cases Pending (LAPAS CODE - 12213)	138	82	64	75	95

4. (KEY) Support existing information systems and develop new information technology solutions to meet the requirements of DSCS and HR offices statewide.

Children's Budget Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Turnaround time in days for external Ad Hoc report requests (LAPAS CODE - 23595)	Not Applicable	Not Applicable	3	3	3	3
<p>This indicator was selected to sustain a proper Customer Service response time. External Ad Hoc Requests include Human Resource data requested by outside entities, such as the Legislature, media, state agencies, Federal Government, and the general public. An internal database is used to capture this indicator and is reported on a monthly basis. It will be determined by dividing the days to complete external ad hoc requests by the count of external ad hoc requests. The value in the existing performance standard column is an estimate of yearend performance for the current year, not a standard.</p>							
K	Turnaround time in days for internal IT support requests (LAPAS CODE - 23596)	Not Applicable	Not Applicable	3	3	3	3
<p>This indicator was selected to sustain a proper Customer Service response time. An internal database is used to capture this indicator and is reported on a monthly basis. It will be determined by dividing the days to complete internal IT support requests by the count of internal IT support requests. The value in the existing performance standard column is an estimate of yearend performance for the current year, not a standard.</p>							



560_2000 — Human Resources Management

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

Program Description

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

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

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

The Human Resource Program includes the following activities:

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



Human Resources Management Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	4,315,330	5,567,020	5,567,020	6,038,717	5,977,434	410,414
Fees and Self-generated Revenues	259,764	300,235	300,235	330,589	326,767	26,532
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,575,094	\$ 5,867,255	\$ 5,867,255	\$ 6,369,306	\$ 6,304,201	\$ 436,946
Expenditures & Request:						
Personal Services	\$ 4,491,435	\$ 4,974,538	\$ 4,974,538	\$ 5,466,853	\$ 5,391,016	\$ 416,478
Total Operating Expenses	69,759	232,293	225,515	224,316	235,048	9,533
Total Professional Services	13,900	15,884	15,884	15,884	15,884	0
Total Other Charges	0	644,540	651,318	647,253	647,253	(4,065)
Total Acq & Major Repairs	0	0	0	15,000	15,000	15,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,575,094	\$ 5,867,255	\$ 5,867,255	\$ 6,369,306	\$ 6,304,201	\$ 436,946
Authorized Full-Time Equivalents:						
Classified	65	69	69	69	69	0
Unclassified	0	0	0	0	0	0
Total FTEs	65	69	69	69	69	0

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 5,867,255	69	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
0	116,507	0	State Employee Retirement Rate Adjustment
0	22,216	0	Group Insurance for Active Employees
0	100,800	0	Salary Base Adjustment
0	15,000	0	Acquisitions & Major Repairs
0	(4,065)	0	Office of Computing Services Fees
0	173,275	0	27th Pay Period
Non-Statewide Major Financial Changes:			
0	13,213	0	This adjustment provides for a temporary web-based support of the data storage system for the CPTP Training Program.
\$ 0	\$ 6,304,201	69	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 6,304,201	69	Base Executive Budget FY 2011-2012
\$ 0	\$ 6,304,201	69	Grand Total Recommended

Professional Services

Amount	Description
\$15,884	Test validation consultant
\$15,884	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
SUB-TOTAL OTHER CHARGES	
This program does not have any funding for Other Charges for Fiscal Year 2010-2011.	
Interagency Transfers:	
\$647,253	Funding support transfer of functions and responsibilities of the Division of Administration's (DOA) current Comprehensive Public Training Program (CPTP) activity to the Department of State Civil Service (DSCS).†
\$647,253	SUB-TOTAL INTERAGENCY TRANSFER
\$647,253	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$15,000	Purchase of a Database Server and a Application server.
\$15,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) In cooperation with Louisiana State University, Civil Service continues to offer training opportunities to help agency supervisors and HR managers in developing the skills necessary to positively affect the productivity, efficiency, and morale of their workforce through proper employee management.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012
S	Number of students instructed (LAPAS CODE - 7098)	2,400	5,508	4,000	4,000	4,000	4,000
K	Classes offered at key locations throughout the state (LAPAS CODE - 7099)	150	239	150	150	150	150
Note: The department of Civil Service partners with the Comprehensive Public training Program and LSU in order to provide classes for state supervisors and managers in three distinct supervisory groups. The courses are evaluated after each session and updated regularly. This program has received positive feedback from class participants, the HR community, and agency executives. Recently, this program was recognized by Governing Magazine's Grading the States 2008 as one of Louisiana's strengths in its review of People. The program was also awarded the 2008 Program of the Year by the National Association for Government Training and Development (NAGTAD). This is a tremendous honor as states and local governments throughout the United States are active members of NAGTAD.							
K	Percentage of students who pass the test (LAPAS CODE - 14256)	90%	96%	93%	93%	93%	93%



2. (KEY) Increase competencies that directly and positively impact the success of employees and agencies by providing and requiring training on Civil Service Rules and HR Management. The goal is that at least 90% of all participants receive a passing test score at the end of the course.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of students who rate the course as satisfactory (LAPAS CODE - 7100)	95%	100%	95%	95%	95%	95%
S	Percent increase in test scores (LAPAS CODE - 23217)	15%	32%	15%	15%	15%	15%
Pre-tests and post-tests will be given in the Civil Service Essentials for Supervisors and Common Myths that Affect Good Supervision classes. The pre-test scores will be used to assess the knowledge the participants have at the onset of the course. The post-test is used to assess knowledge at the end of the course. The purpose of these courses is to equip state classified supervisors and managers with the competencies they need to effectively manage employees so that they can fulfill the mission, goals and objectives of their agencies.							

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

Children's Budget Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of agencies receiving full reviews (LAPAS CODE - 14266)	27%	28%	27%	27%	27%	27%
S	Number of full reviews conducted (LAPAS CODE - 11822)	32	48	40	40	40	40

4. (KEY) To assure that salaries are competitive, DSCS annually reviews market pay levels in the private sector and comparable governmental entities to make recommendations to the Civil Service Commission and the Governor concerning the classified service pay levels.

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of salary surveys completed or reviewed (LAPAS CODE - 4128)	24	28	24	24	24	24

"Completed" refers to salary surveys conducted by DSCS and responded to by other states; "reviewed" refers to salary surveys in which DSCS participated as requested by other government and non-government entities.

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

Children's Budget Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of classified positions reviewed (LAPAS CODE - 10390)	15%	20%	15%	15%	15%	15%

6. (KEY) By June 30, 2016, review all existing jobs, including job specifications and allocation criteria, to ensure that job concepts and pay levels accommodate classification needs in a rapidly changing work environment.

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of jobs receiving classification structure reviews (LAPAS CODE - 4132)	7%	6%	7%	5%	5%	5%

7. (KEY) Continue to monitor and evaluate the performance planning and review (PPR) system to ensure that agencies annually maintain a standard of 10% or fewer of unrated employees.

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012
K	Percentage of employees actually rated (LAPAS CODE - 4105)	90%	95%	93%	93%	93%	93%

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

Children's Budget Link: Not applicable

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012
K	Develop job analysis based applicant selection procedures (LAPAS CODE - 23611)	Not Applicable	Not Applicable	15	15	15	15

Human Resources Management General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	
	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	
Number of applicants (LAPAS CODE - 12255)	29,467	34,234	34,398	19,803	16,951	

Note: Following LA Careers implementation in February 2009, the number of applications reflects only those processed by DSCS for quasi-state supported agencies. In order to provide a comprehensive statewide total, this number is also reflected in the statewide total.



Human Resources Management General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of applicants - Statewide (LAPAS CODE - 23610)	Not Available	Not Available	Not Available	169,529	430,637
This indicator captures the number of applicants that applied through LA Careers statewide.					
Number of tests administered (LAPAS CODE - 12258)	17,195	22,059	23,042	19,548	15,591
Note: This indicator captures the number of applications received online (LA Careers), People administration system used by Universities and paper applications processed by DSCS.					
Number of job postings (LAPAS CODE - 23609)	9,760	17,214	15,799	13,281	9,232



17-561 — Municipal Fire and Police Civil Service

Agency Description

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

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

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

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

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

For additional information, see:

[Municipal Fire and Police Civil Service](#)

Municipal Fire and Police Civil Service Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,615,973	1,733,624	1,733,624	1,887,857	1,911,078	177,454



Municipal Fire and Police Civil Service Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,615,973	\$ 1,733,624	\$ 1,733,624	\$ 1,887,857	\$ 1,911,078	\$ 177,454
Expenditures & Request:						
Administrative	\$ 1,615,973	\$ 1,733,624	\$ 1,733,624	\$ 1,887,857	\$ 1,911,078	\$ 177,454
Total Expenditures & Request	\$ 1,615,973	\$ 1,733,624	\$ 1,733,624	\$ 1,887,857	\$ 1,911,078	\$ 177,454
Authorized Full-Time Equivalents:						
Classified	18	18	18	18	18	0
Unclassified	0	0	0	0	0	0
Total FTEs	18	18	18	18	18	0



561_1000 — Administrative

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

Program Description

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

Municipal Fire and Police Civil Service includes the following activities:

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

Administrative Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,615,973	1,733,624	1,733,624	1,887,857	1,911,078	177,454
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,615,973	\$ 1,733,624	\$ 1,733,624	\$ 1,887,857	\$ 1,911,078	\$ 177,454
Expenditures & Request:						
Personal Services	\$ 1,396,339	\$ 1,465,135	\$ 1,465,135	\$ 1,624,997	\$ 1,627,967	\$ 162,832
Total Operating Expenses	181,245	228,407	228,407	223,189	220,682	(7,725)



Administrative Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Professional Services	0	0	0	0	0	0
Total Other Charges	30,420	40,082	40,082	39,671	40,429	347
Total Acq & Major Repairs	7,969	0	0	0	22,000	22,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,615,973	\$ 1,733,624	\$ 1,733,624	\$ 1,887,857	\$ 1,911,078	\$ 177,454
Authorized Full-Time Equivalents:						
Classified	18	18	18	18	18	0
Unclassified	0	0	0	0	0	0
Total FTEs	18	18	18	18	18	0

Source of Funding

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

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Municipal Fire & Police Civil Serv Oper Fund	\$ 1,615,973	\$ 1,733,624	\$ 1,733,624	\$ 1,887,857	\$ 1,911,078	\$ 177,454

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,733,624	18	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
\$ 0	\$ 40,846	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 8,887	0	Group Insurance for Active Employees
\$ 0	\$ 25,636	0	Group Insurance for Retirees
\$ 0	\$ 27,063	0	Salary Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 22,000	0	Acquisitions & Major Repairs
\$ 0	\$ (603)	0	Risk Management
\$ 0	\$ 14	0	Legislative Auditor Fees
\$ 0	\$ 178	0	UPS Fees
\$ 0	\$ 685	0	Civil Service Fees
\$ 0	\$ 73	0	CPTP Fees
\$ 0	\$ 52,675	0	27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,911,078	18	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,911,078	18	Base Executive Budget FY 2011-2012
\$ 0	\$ 1,911,078	18	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012

Other Charges

Amount	Description
	Other Charges:
	This program does not have any funding for Other Charges for Fiscal Year 2010-2011.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$5,217	Legislative Auditor Fees
\$4,556	Civil Service Fees
\$12,368	Office of Risk Management (ORM) Fees
\$16,529	Office of Telecommunications Management (OTM) Fees
\$864	Comprehensive Public Training Program (CPTP) Fees
\$895	Uniform Payroll System (UPS) Fees
\$40,429	SUB-TOTAL INTERAGENCY TRANSFERS
\$40,429	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$22,000	Purchase of replacement vehicle.
\$22,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- 1. (KEY) By June 30, 2016, efficiently and cost-effectively respond to the needs of administrators, classified employees, and the 2.6 million Louisiana residents protected by the MFPCS System by providing, through validated selection tests, lists of qualified eligibles for hire and promotion within 30 days of giving tests.**

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent of survey respondents indicating satisfaction with OSE testing services. (LAPAS CODE - 23612)	Not Applicable	Not Applicable	85%	85%	87%	87%
K	Percent of entrance level hires who are deemed a "good hire" by local appointing authorities following working test probational period. (LAPAS CODE - 23613)	Not Applicable	Not Applicable	96%	96%	96%	96%
K	Percent of promotional appointees who are deemed qualified, and confirmed by local appointing authorities following working test probational period. (LAPAS CODE - 23614)	Not Applicable	Not Applicable	98%	98%	98%	98%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Average number of days from date of test to date scores are mailed. (LAPAS CODE - 23615)	Not Applicable	Not Applicable	20	20	14	14
S	Percent of eligibility lists provided within 30-day target period from date of exam to date scores are mailed. (LAPAS CODE - 23616)	Not Applicable	Not Applicable	90%	90%	94%	94%
S	Percent of tests administered within 90-day target period from receipt of request to date of exam. (LAPAS CODE - 23617)	Not Applicable	Not Applicable	55%	55%	63%	63%
S	Percent of jurisdictions requesting fast-track scores being provided eligibility lists within 7 days of test. (LAPAS CODE - 23618)	Not Applicable	Not Applicable	81%	81%	88%	88%

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number examinations requested (LAPAS CODE - 23619)	471	602	646	613	515
Number examinations administered (LAPAS CODE - 23620)	445	539	549	571	451
Number of new validation studies conducted for customized exams (LAPAS CODE - 23621)	83	81	81	61	35
Number of customized exams developed and administered (LAPAS CODE - 23622)	200	216	221	193	199
Number of regional examinations and special request examinations administered for entrance classes. (LAPAS CODE - 23623)	Not Applicable	32	59	30	30
Number of candidates tested (LAPAS CODE - 23624)	5,404	5,185	6,251	7,061	6,390

2. (KEY) By June 30, 2016, achieve a 98% positive rating on resource services provided to assist local officials and classified employees in the efficient operation of the MFPCS System and to insure that it operates in accordance with the law.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of local civil service boards and jurisdictions indicating satisfaction with OSE services (LAPAS CODE - 14310)	65%	90%	87%	87%	91%	91%
S	Percentage of survey respondents finding agency legislative tracking site informative and helpful (LAPAS CODE - 14312)	64%	92%	87%	87%	87%	87%
S	Number of potential jurisdictions to which the law applies and with whom contact has been initiated by the OSE. (LAPAS CODE - 23625)	Not Applicable	Not Applicable	0	0	0	0
S	Number of lists of approved promotional candidates verified for compliance with civil service law. (LAPAS CODE - 23626)	Not Applicable	Not Applicable	250	250	250	250
S	Average number of working days to respond to written requests for guidance (LAPAS CODE - 14316)	15	6	9	9	8	8
S	Average number of working days to respond to telephone inquiries (LAPAS CODE - 14315)	3	1	1	1	1	1
S	Number of revisions to classification plans submitted for adoption by civil service boards (LAPAS CODE - 23627)	Not Applicable	Not Applicable	58	58	64	64
S	Number of revisions to board rules submitted for adoption by civil service boards (LAPAS CODE - 23628)	Not Applicable	Not Applicable	23	23	25	25



Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of jurisdictions in Municipal Fire and Police Civil Service (MFPCS) system (LAPAS CODE - 12286)	104	107	107	107	107
The OSE has determined through research that, currently, there are approximately 25 jurisdictions (primarily fire protection districts) which operate a full time paid department. These are required to be included in the Municipal Fire and Police Civil Service System. There are as many as 42 other "volunteer" departments which may employ full time personnel, of which we estimate 50% will eventually fall within the MFPCS System.					
Number of covered employees in MFPCS system (LAPAS CODE - 12289)	8,423	8,513	8,647	9,149	9,181
Cost per covered employee within MFPCS system (LAPAS CODE - 12292)	\$ 147	\$ 161	\$ 178	\$ 172	\$ 176
Per capita cost for providing qualified eligibles in jurisdictions covered by MFPCS system (LAPAS CODE - 23629)	\$	\$ 1	\$ 1	\$ 1	\$ 1
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)	Not Applicable	Not Applicable	Not Applicable	12,139	11,693
Data was not maintained prior to FY2008-2009.					
Number of letters written providing information/advice (LAPAS CODE - 23631)	Not Applicable	Not Applicable	Not Applicable	348	377
Data was not maintained prior to FY2008-2009.					
Number of personnel action forms (PAFs) reviewed for compliance with civil service law (LAPAS CODE - 4150)	7,309	5,404	5,477	10,399	6,766
Number of PAFs returned to jurisdictions for correction because of errors in applications of civil service law (LAPAS CODE - 7118)	106	203	272	568	636
Percentage of PAFs reviewed which are returned for correction (LAPAS CODE - 7119)	1.45%	3.76%	4.97%	5.46%	9.40%
Number of civil service minutes reviewed (LAPAS CODE - 17000)	467	671	706	678	816
Number of legislative bills impacting the Municipal Fire and Police Civil Service System tracked on OSE website (LAPAS CODE - 17001)	50	40	36	24	30
Number of individuals trained through seminars or individual orientation (LAPAS CODE - 17003)	220	125	374	238	1,393
The OSE directed resources to training of new employees assigned to this function.					
Number of training manuals distributed (LAPAS CODE - 17004)	127	125	101	61	82
Number of training videos distributed (LAPAS CODE - 23633)	Not Applicable	Not Applicable	Not Applicable	88	97
OSE produced its first training video in late FY 2008-2009.					
Number of new informational categories on agency website (LAPAS CODE - 20322)	49	50	51	52	53
Number of visitors annually to agency website (LAPAS CODE - 17006)	32,518	40,432	47,720	56,215	70,527





17-562 — Ethics Administration

Agency Description

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

The goals of Ethics Administration are as follows:

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

Ethics Administration has one program, the Administration Program.

For additional information, see:

[Ethics Administration](#)

Ethics Administration Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,738,659	\$ 3,722,460	\$ 3,722,460	\$ 3,705,535	\$ 3,742,469	\$ 20,009
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	119,876	118,057	118,057	118,293	118,057	0
Statutory Dedications	0	0	0	0	94,977	94,977
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,858,535	\$ 3,840,517	\$ 3,840,517	\$ 3,823,828	\$ 3,955,503	\$ 114,986
Expenditures & Request:						
Administrative	\$ 2,858,535	\$ 3,840,517	\$ 3,840,517	\$ 3,823,828	\$ 3,955,503	\$ 114,986



Ethics Administration Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 2,858,535	\$ 3,840,517	\$ 3,840,517	\$ 3,823,828	\$ 3,955,503	\$ 114,986
Authorized Full-Time Equivalents:						
Classified	41	41	41	41	41	0
Unclassified	0	0	0	0	0	0
Total FTEs	41	41	41	41	41	0



562_1000 — Administrative

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

Program Description

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

The goals of Ethics Administration are as follows:

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

Ethics Administration Program includes the following activities:

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

Administrative Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,738,659	\$ 3,722,460	\$ 3,722,460	\$ 3,705,535	\$ 3,742,469	\$ 20,009
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0



Administrative Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	119,876	118,057	118,057	118,293	118,057	0
Statutory Dedications	0	0	0	0	94,977	94,977
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,858,535	\$ 3,840,517	\$ 3,840,517	\$ 3,823,828	\$ 3,955,503	\$ 114,986
Expenditures & Request:						
Personal Services	\$ 2,122,109	\$ 2,887,389	\$ 2,887,389	\$ 2,948,376	\$ 3,111,281	\$ 223,892
Total Operating Expenses	182,862	363,816	363,816	337,332	353,330	(10,486)
Total Professional Services	49,810	100,000	100,000	50,000	0	(100,000)
Total Other Charges	441,310	489,312	489,312	488,120	490,892	1,580
Total Acq & Major Repairs	62,444	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,858,535	\$ 3,840,517	\$ 3,840,517	\$ 3,823,828	\$ 3,955,503	\$ 114,986
Authorized Full-Time Equivalents:						
Classified	41	41	41	41	41	0
Unclassified	0	0	0	0	0	0
Total FTEs	41	41	41	41	41	0

Source of Funding

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

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 94,977	\$ 94,977



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,722,460	\$ 3,840,517	41	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
\$ (115,216)	\$ (115,216)	0	Annualization of FY11 Mid-Year Expenditure Reduction
\$ 72,682	\$ 72,682	0	State Employee Retirement Rate Adjustment
\$ 17,626	\$ 17,626	0	Group Insurance for Active Employees
\$ 2,578	\$ 2,578	0	Group Insurance for Retirees
\$ 42,188	\$ 42,188	0	Salary Base Adjustment
\$ 2,178	\$ 2,178	0	Risk Management
\$ (5,074)	\$ (5,074)	0	Rent in State-Owned Buildings
\$ 61	\$ 61	0	Capitol Park Security
\$ 437	\$ 437	0	UPS Fees
\$ 2,494	\$ 2,494	0	Civil Service Fees
\$ 278	\$ 278	0	CPTP Fees
\$ 1,206	\$ 1,206	0	Office of Computing Services Fees
\$ 0	\$ 94,977	0	27th Pay Period
Non-Statewide Major Financial Changes:			
\$ (1,429)	\$ (1,429)	0	Group Insurance funding for Retirees from Other Line Items
\$ 3,742,469	\$ 3,955,503	41	Recommended FY 2011-2012
\$ 0	\$ 94,977	0	Less Supplementary Recommendation
\$ 3,742,469	\$ 3,860,526	41	Base Executive Budget FY 2011-2012
Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.			
\$ 0	\$ 94,977	0	27th Pay Period
\$ 0	\$ 94,977	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 3,742,469	\$ 3,955,503	41	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012
\$0	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$97,705	Maintenance of electronic filing system
\$97,705	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,113	Uniform Payroll System (UPS) Fees
\$4,826	Civil Service Fees
\$757	Comprehensive Public Training Program (CPTP) Fees
\$29,226	Division of Administration - State Printing
\$6,319	Division of Administration - LEAF
\$14,745	Office of Risk Management (ORM) Fees
\$14,296	Capital Park Security
\$256,670	Rent in State-Owned Buildings
\$4,920	Data processing (State Email)
\$60,315	Office of Telecommunication Management (OTM) Fees
\$393,187	SUB-TOTAL INTERAGENCY TRANSFERS
\$490,892	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012

Performance Information

1. (KEY) By June 30, 2016, 60% 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of reports and registrations filed electronically (LAPAS CODE - 7143)	20%	20%	20%	20%	55%	55%



Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of reports and registrations filed (LAPAS CODE - 12307)	8,497	12,858	17,051	20,786	28,901
The number of reports filed corresponds to the number of candidates, political committees, and lobbyists filing reports. Every four years is the State's large election cycle (Fall 1999, 2003, etc.). Every six years is a large election cycle as well, since judges and district attorneys serve a six year term (Fall 2002, 2008, etc.)					
Number of reports and registrations filed electronically (LAPAS CODE - 12308)	1,258	1,726	3,097	6,546	16,279
Number of reports and registrations filed in paper format (LAPAS CODE - 12309)	7,239	11,132	13,954	14,240	12,663

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 each standard investigation within a period of not more than 120 days and each complex investigation (limited to 5% of all matters under investigation) within a period of not more than 200 days by June 30, 2016.

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

Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K Number of investigations completed (LAPAS CODE - 10397)	200	241	200	200	200	200
K Number of investigations completed by deadline (LAPAS CODE - 7132)	186	188	186	186	170	170
K Percentage of investigations completed within deadline (180 processing days) (LAPAS CODE - 7133)	93%	78%	93%	93%	85%	85%



Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of matters referred to investigation (LAPAS CODE - 4203)	154	181	286	214	189

3. (KEY) Reduce the delay between the date the late fee becomes outstanding and scheduling of the hearing to 120 days by June 30, 2016.

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of hearings noticed (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	300	300
K	Number of hearings noticed within 120 days of late fee becoming outstanding (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	150	150
K	Percentage of hearings noticed within 120 days of late fee becoming outstanding (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	50%	50%



Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of candidates, political committees and lobbyists required to file reports and registrations (LAPAS CODE - 12306)	3,993	6,573	10,428	12,466	12,214
Number of reports and registrations filed late (LAPAS CODE - 12317)	514	867	1,025	1,533	781
Percentage of reports and registrations filed late (LAPAS CODE - 7137)	6.0%	6.0%	6.0%	7.0%	2.0%

4. (KEY) Achieve 100% designation of Ethics liaisons with all entities governed by Louisiana's Code of Governmental Ethics in moving toward training compliance by June 30, 2016.

Children's Budget Link: Not applicable

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of agencies with Ethics Liaisons (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	80%	80%
K	Percentage increase in number of informational presentations (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5%	5%

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of informational presentations (LAPAS CODE - 12296)	45	91	82	113	82
Number of persons attending speaking engagements (LAPAS CODE - 12298)	1,896	7,680	4,633	4,378	3,408



17-563 — State Police Commission

Agency Description

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

The goals of State Police Commission are as follows:

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

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

For additional information, see:

[State Police Commission](#)

State Police Commission Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 431,885	\$ 599,940	\$ 599,940	\$ 574,918	\$ 562,263	\$ (37,677)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0



State Police Commission Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	10,004	10,004
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 431,885	\$ 599,940	\$ 599,940	\$ 574,918	\$ 572,267	\$ (27,673)
Expenditures & Request:						
Administrative	\$ 431,885	\$ 599,940	\$ 599,940	\$ 574,918	\$ 572,267	\$ (27,673)
Total Expenditures & Request	\$ 431,885	\$ 599,940	\$ 599,940	\$ 574,918	\$ 572,267	\$ (27,673)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	3	3	3	3	3	0
Total FTEs	3	3	3	3	3	0



563_1000 — Administrative

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

Program Description

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

The goals of State Police Commission are as follows:

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

The State Police Commission includes the following activity:

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



Administrative Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 431,885	\$ 599,940	\$ 599,940	\$ 574,918	\$ 562,263	\$ (37,677)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	10,004	10,004
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 431,885	\$ 599,940	\$ 599,940	\$ 574,918	\$ 572,267	\$ (27,673)
Expenditures & Request:						
Personal Services	\$ 263,262	\$ 332,721	\$ 332,721	\$ 358,323	\$ 358,501	\$ 25,780
Total Operating Expenses	21,073	37,601	37,601	33,565	33,151	(4,450)
Total Professional Services	84,150	160,007	160,007	161,718	160,007	0
Total Other Charges	63,400	69,611	69,611	21,312	20,608	(49,003)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 431,885	\$ 599,940	\$ 599,940	\$ 574,918	\$ 572,267	\$ (27,673)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	3	3	3	3	3	0
Total FTEs	3	3	3	3	3	0

Source of Funding

This program is funded with State General Fund.

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,004	\$ 10,004



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 599,940	\$ 599,940	3	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
\$ 8,076	\$ 8,076	0	State Employee Retirement Rate Adjustment
\$ 1,210	\$ 1,210	0	Group Insurance for Active Employees
\$ 2,040	\$ 2,040	0	Group Insurance for Retirees
\$ (2)	\$ (2)	0	Risk Management
\$ (3,573)	\$ (3,573)	0	Legislative Auditor Fees
\$ (45,365)	\$ (45,365)	0	Rent in State-Owned Buildings
\$ (63)	\$ (63)	0	UPS Fees
\$ 0	\$ 10,004	0	27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 562,263	\$ 572,267	3	Recommended FY 2011-2012
\$ 0	\$ 10,004	0	Less Supplementary Recommendation
\$ 562,263	\$ 562,263	3	Base Executive Budget FY 2011-2012
Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.			
\$ 0	\$ 10,004	0	27th Pay Period
\$ 0	\$ 10,004	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 562,263	\$ 572,267	3	Grand Total Recommended

Professional Services

Amount	Description
\$66,950	Funding for commission meetings and separate hearings.
\$58,000	Test Development, Cadet & Promotional Testing Computer Programming
\$35,057	Test Development, Sergeant, Lieutenant & Captain Examinations
\$160,007	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2011-2012.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,475	Transfer of Funds (Salaries)
\$1,758	Printed Materials, State Printing, DOA
\$5,200	Insurance, Risk Management to ORM Building Rent for 1885 Wooddale Blvd. Ste 1111, Baton Rouge La 70806 Office of State Buildings, DOA
\$2,250	Postage
\$7,780	Telephone & Telegraph
\$2,145	Food Supplies (to Department of Public Safety Cafeteria) For State Police Commission Board meetings
\$20,608	SUB-TOTAL INTERAGENCY TRANSFERS
\$20,608	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012

Performance Information

- (KEY) In FY 2011-2012, 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of incoming appeals (LAPAS CODE - 4211)	8	0	8	8	8	8
S	Number of final dispositions (LAPAS CODE - 4212)	8	0	8	8	8	8
S	Backlog (LAPAS CODE - 4213)	2	0	2	2	2	2
K	Percentage of all appeal cases heard and decided within 3 months (LAPAS CODE - 7144)	22%	0	22%	22%	22%	22%

2. (KEY) In FY 2011-2012, 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of personnel actions processed (LAPAS CODE - 4216)	12	3	6	6	6	6
K	Average processing time for personnel actions (in days) (LAPAS CODE - 4214)	1	7	1	1	1	1

3. (KEY) In FY 2011-2012, 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of job applicants-cadets only (LAPAS CODE - 4217)	800	36	800	800	800	800
S	Average number of days from receipt of exam request to date of exam (LAPAS CODE - 4218)	60	7	30	30	30	30
K	Number of tests given (LAPAS CODE - 4219)	12	0	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	0	1	1	1	1
K	Number of eligibles per certificate (LAPAS CODE - 4222)	475	0	475	475	475	475
K	Average length of time to issue certificates (in days) (LAPAS CODE - 4223)	1	30	1	1	1	1

4. (KEY) In FY 2011-2012, 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Total number of job applicants-sergeants, lieutenants and captains (LAPAS CODE - 4224)	435	49	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	30	45	45	45	45
K	Total number of tests given - sergeants, lieutenants, and captains (LAPAS CODE - 4229)	12	0	12	12	12	12
K	Average number of days to process grades - sergeants, lieutenants, and captains (LAPAS CODE - 4233)	30	7	30	30	30	30
K	Total number of certificates issued- sergeants, lieutenants, and captains (LAPAS CODE - 4234)	20	7	40	40	40	40
K	Average length of time to issue certificates (in days) - sergeants, lieutenants, and captains (LAPAS CODE - 4238)	1	7	1	1	1	1



17-564 — Division of Administrative Law

Agency Description

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

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

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

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

For additional information, see:

[Division of Administrative Law](#)

Division of Administrative Law Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 337,856	\$ 353,898	\$ 353,898	\$ 377,663	\$ 340,845	\$ (13,053)
State General Fund by:						
Total Interagency Transfers	3,256,771	3,903,694	4,490,452	3,681,575	6,658,419	2,167,967
Fees and Self-generated Revenues	7,494	25,131	25,131	27,395	26,593	1,462
Statutory Dedications	0	0	0	0	10,504	10,504
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,602,121	\$ 4,282,723	\$ 4,869,481	\$ 4,086,633	\$ 7,036,361	\$ 2,166,880
Expenditures & Request:						
Administration	\$ 3,602,121	\$ 4,282,723	\$ 4,869,481	\$ 4,086,633	\$ 7,036,361	\$ 2,166,880
Total Expenditures & Request	\$ 3,602,121	\$ 4,282,723	\$ 4,869,481	\$ 4,086,633	\$ 7,036,361	\$ 2,166,880



Division of Administrative Law Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	31	31	31	31	54	23
Unclassified	1	1	1	1	1	0
Total FTEs	32	32	32	32	55	23



564_1000 — Administration

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

Program Description

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

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

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

The Division of Administrative Law includes the following activity:

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

Administration Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 337,856	\$ 353,898	\$ 353,898	\$ 377,663	\$ 340,845	\$ (13,053)
State General Fund by:						
Total Interagency Transfers	3,256,771	3,903,694	4,490,452	3,681,575	6,658,419	2,167,967
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Statutory Dedications	0	0	0	0	10,504	10,504
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,602,121	\$ 4,282,723	\$ 4,869,481	\$ 4,086,633	\$ 7,036,361	\$ 2,166,880
Expenditures & Request:						
Personal Services	\$ 2,830,315	\$ 3,020,373	\$ 3,020,373	\$ 3,130,824	\$ 5,688,543	\$ 2,668,170
Total Operating Expenses	406,355	542,817	664,994	667,795	795,782	130,788



Administration Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Professional Services	10,000	49,410	10,000	10,000	20,000	10,000
Total Other Charges	331,892	642,881	1,146,872	259,129	391,241	(755,631)
Total Acq & Major Repairs	23,559	27,242	27,242	18,885	140,795	113,553
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,602,121	\$ 4,282,723	\$ 4,869,481	\$ 4,086,633	\$ 7,036,361	\$ 2,166,880
Authorized Full-Time Equivalents:						
Classified	31	31	31	31	54	23
Unclassified	1	1	1	1	1	0
Total FTEs	32	32	32	32	55	23

Source of Funding

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

Administration Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,504	\$ 10,504

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 586,758	0	Mid-Year Adjustments (BA-7s):
\$ 353,898	\$ 4,869,481	32	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
\$ (19,645)	\$ (19,645)	0	Annualization of FY11 Mid-Year Expenditure Reduction
\$ 16,360	\$ 148,726	0	State Employee Retirement Rate Adjustment
\$ 1,291	\$ 12,907	0	Group Insurance for Active Employees
\$ 590	\$ 5,895	0	Group Insurance for Retirees
\$ (2,360)	\$ (21,455)	0	Group Insurance Base Adjustment
\$ (245)	\$ (2,226)	0	Group Insurance Base Adjustment for Retirees
\$ (9,044)	\$ (90,444)	0	Salary Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 18,885	0	Acquisitions & Major Repairs
\$ 0	\$ (27,242)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (11,758)	0	Non-recurring Carryforwards
\$ 0	\$ (1,080)	0	Risk Management
\$ 0	\$ 39,906	0	Rent in State-Owned Buildings
\$ 0	\$ 338	0	Maintenance in State-Owned Buildings
\$ 0	\$ (1,386)	0	Capitol Park Security
\$ 0	\$ 237	0	UPS Fees
\$ 0	\$ 1,752	0	Civil Service Fees
\$ 0	\$ 190	0	CPTP Fees
\$ 0	\$ 105,043	0	27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 0	\$ (914,000)	0	This adjustment nonrecurs a contract between the Division of Administrative Law (DAL) and the Workforce Commission for DAL to conduct administrative hearings in unemployment cases.
\$ 0	\$ 2,922,237	23	(Transfer In) This adjustment provides funding for the implementation of Act 683 of the 2010 Regular Session. The Department of Children and Families (DCFS) and the Department of Health and Hospitals (DHH) will transfer to DAL certain hearing and adjudication functions along with 22 positions and the associated funding. This adjustment also annualized one new position, which will support the Disabilities in the Education (IDEA cases) from the Louisiana Department of Education (LDE).
\$ 340,845	\$ 7,036,361	55	Recommended FY 2011-2012
\$ 0	\$ 10,504	0	Less Supplementary Recommendation
\$ 340,845	\$ 7,025,857	55	Base Executive Budget FY 2011-2012
Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.			
\$ 0	\$ 10,504	0	27th Pay Period
\$ 0	\$ 10,504	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 340,845	\$ 7,036,361	55	Grand Total Recommended

Professional Services

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



Other Charges

Amount	Description
	Other Charges:
\$52,771	Job appointments to work Public Safety TESS hearings
\$52,771	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$7,056	Civil Service Fees
\$1,044	Comprehensive Public Training Program (CPTP) Fees
\$36,091	Capitol Park Security Fees
\$58,292	Office of Risk Management (ORM) Fees
\$2,997	Maintenance of State-Owned Building
\$98,791	Office of Telecommunication Management (OTM) Fees
\$3,497	State Police Background Checks
\$46,677	Division of Administration - State Mail Operations
\$500	Division of Administration - State Printing
\$9,465	Division of Administration - LEAF
\$1,018	Uniform Payroll System (UPS) Fees
\$73,043	Rent and State Owned Buildings
\$338,470	SUB-TOTAL INTERAGENCY TRANSFERS
\$391,241	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$140,795	Provides for Hardware and Furniture Acquisitions. Also provides for purchase of computers and software due to transfer between DHH, DCFS and DAL per Act 683.
\$140,795	TOTAL ACQUISITION & MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of cases docketed (LAPAS CODE - 4240)	7,000	9,714	10,000	14,500	15,000	15,000
K	Percentage of cases docketed that are properly filed and received (LAPAS CODE - 4239)	100%	100%	100%	100%	100%	100%
K	Number of hearings conducted (LAPAS CODE - 4241)	6,000	9,478	9,000	13,500	11,000	12,500
S	Number of pre-hearing conferences conducted (LAPAS CODE - 7145)	680	949	680	680	1,000	1,200
S	Number of settlements (LAPAS CODE - 7146)	400	864	540	540	800	1,300
S	Average length of administrative hearings in hours (LAPAS CODE - 20331)	0.5	0.4	0.5	0.5	0.5	0.5
S	Hearings held less than 30 minutes (LAPAS CODE - 20332)	50%	64%	50%	50%	50%	50%
S	Average number of days from date docketed to case closed (LAPAS CODE - 20333)	80	81	80	80	80	80

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of decisions or orders issued (LAPAS CODE - 4242)	8,500	13,256	13,500	18,000	17,000	17,000
S	Average number of days from record closed to decision signed (LAPAS CODE - 20334)	10	4	7	7	10	10



