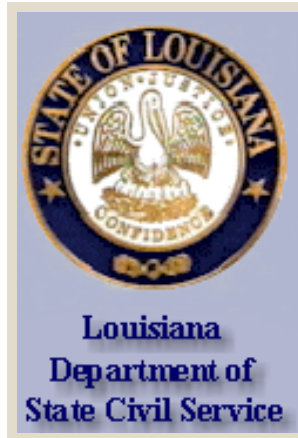


## Department of Civil Service



### 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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,919,504	\$ 2,492,862	\$ 2,511,412	\$ 3,405,891	\$ 4,927,651	\$ 2,416,239
<b>State General Fund by:</b>						
Total Interagency Transfers	9,654,493	12,862,081	12,897,144	12,862,734	12,049,821	(847,323)
Fees and Self-generated Revenues	616,746	648,476	648,506	650,356	652,637	4,131
Statutory Dedications	1,368,905	1,549,874	1,549,874	1,548,210	1,625,133	75,259
Interim Emergency Board	17,551	0	4,949	0	0	(4,949)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 13,577,199</b>	<b>\$ 17,553,293</b>	<b>\$ 17,611,885</b>	<b>\$ 18,467,191</b>	<b>\$ 19,255,242</b>	<b>\$ 1,643,357</b>
<b>Expenditures &amp; Request:</b>						
State Civil Service	\$ 7,968,627	\$ 10,251,935	\$ 10,287,028	\$ 10,242,951	\$ 8,947,254	\$ (1,339,774)



## Department of Civil Service Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Municipal Fire and Police	1,368,905	1,549,874	1,549,874	1,548,210	1,625,133	75,259
Civil Service						
Ethics Administration	1,579,781	1,970,369	1,988,919	2,570,652	4,114,346	2,125,427
State Police Commission	448,609	639,064	639,064	549,637	665,616	26,552
Division of Administrative Law	2,211,277	3,142,051	3,147,000	3,555,741	3,902,893	755,893
<b>Total Expenditures &amp; Request</b>	<b>\$ 13,577,199</b>	<b>\$ 17,553,293</b>	<b>\$ 17,611,885</b>	<b>\$ 18,467,191</b>	<b>\$ 19,255,242</b>	<b>\$ 1,643,357</b>

<b>Authorized Full-Time Equivalents:</b>						
Classified	162	166	166	170	182	16
Unclassified	5	5	5	5	5	0
<b>Total FTEs</b>	<b>167</b>	<b>171</b>	<b>171</b>	<b>175</b>	<b>187</b>	<b>16</b>



## 17-560 — State Civil Service

### Agency Description

The mission of the Department of 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 Department of State Civil Service 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, assistance procedures and training that promote, encourage, and enhance effectiveness, efficiency and accountability in state agencies and their employees.
- III. 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.
- IV. Provide for the systematic evaluation of effectiveness of human resource practices in state agencies.
- V. Provide a prompt, inexpensive system for resolving removal, discipline, rule violation, and discrimination cases that satisfies due process requirements.
- VI. Utilize technology to improve the productivity and effectiveness of Civil Service and its user agencies.

The Department of 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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,225	\$ 1,697	\$ 1,697	\$ 4,524	\$ 0	(1,697)



## State Civil Service Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>State General Fund by:</b>						
Total Interagency Transfers	7,474,591	9,743,123	9,778,216	9,733,238	8,439,713	(1,338,503)
Fees and Self-generated Revenues	488,811	507,115	507,115	505,189	507,541	426
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 7,968,627</b>	<b>\$ 10,251,935</b>	<b>\$ 10,287,028</b>	<b>\$ 10,242,951</b>	<b>\$ 8,947,254</b>	<b>\$ (1,339,774)</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 3,973,032	\$ 5,652,389	\$ 5,658,612	\$ 5,675,902	\$ 4,321,631	\$ (1,336,981)
Human Resources Management	3,995,595	4,599,546	4,628,416	4,567,049	4,625,623	(2,793)
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,968,627</b>	<b>\$ 10,251,935</b>	<b>\$ 10,287,028</b>	<b>\$ 10,242,951</b>	<b>\$ 8,947,254</b>	<b>\$ (1,339,774)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	97	97	97	97	94	(3)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>97</b>	<b>97</b>	<b>97</b>	<b>97</b>	<b>94</b>	<b>(3)</b>



## 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 Administration Program are to provide a prompt, inexpensive system for resolving removal, discipline, rule violation, and discrimination cases that satisfies due process requirements and to utilize technology to improve the productivity and effectiveness of State Civil Service and its user agencies.

The activities for this program are as follows:

- The Appeals Activity provides referees and administrative support staff to hear and decide employee appeals filed under Article X, Part I of the Louisiana Constitution.
- The Administrative Support Activity includes the Legal, Budgeting, Planning, Accounting, Purchasing, Mail, and Property Control functions for the Department of State Civil Service and the Civil Service Commission as well as some of these functions for the Ethics Administration and the Division of Administrative Law. This activity also includes the Director and the Deputy Director of the agency.
- The Management Information System Activity provides the technology necessary for managing the agency and the information on the state workforce required by the Constitution and the statutes.



## Administrative Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,225	\$ 1,697	\$ 1,697	\$ 4,524	\$ 0	\$ (1,697)
<b>State General Fund by:</b>						
Total Interagency Transfers	3,731,939	5,418,949	5,425,172	5,437,522	4,091,774	(1,333,398)
Fees and Self-generated Revenues	235,868	231,743	231,743	233,856	229,857	(1,886)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,973,032</b>	<b>\$ 5,652,389</b>	<b>\$ 5,658,612</b>	<b>\$ 5,675,902</b>	<b>\$ 4,321,631</b>	<b>\$ (1,336,981)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,321,836	\$ 2,605,566	\$ 2,605,566	\$ 2,634,535	\$ 2,564,339	\$ (41,227)
Total Operating Expenses	376,058	442,981	442,981	463,547	291,168	(151,813)
Total Professional Services	3,777	10,000	16,223	10,341	10,000	(6,223)
Total Other Charges	1,239,889	2,537,842	2,537,842	2,564,786	1,421,931	(1,115,911)
Total Acq & Major Repairs	31,472	56,000	56,000	2,693	34,193	(21,807)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,973,032</b>	<b>\$ 5,652,389</b>	<b>\$ 5,658,612</b>	<b>\$ 5,675,902</b>	<b>\$ 4,321,631</b>	<b>\$ (1,336,981)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	30	30	30	30	29	(1)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>29</b>	<b>(1)</b>

## Source of Funding

This program is funded with Interagency Transfers and Fees and Self-generated Revenues. In accordance with R.S. 42:1383, this program is funded with Interagency Transfers from all state budget units with classified employees, and Fees and Self-generated Revenues from non-budgeted and ancillary state agencies with classified employees. This funding approach maximizes the utilization of non-general fund support for the program.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 6,223	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,697	\$ 5,658,612	30	<b>Existing Oper Budget as of 12/01/07</b>
<b>Statewide Major Financial Changes:</b>			
0	45,799	0	Annualize Classified State Employee Merits
0	35,482	0	Classified State Employees Merit Increases
0	5,895	0	Civil Service Training Series
0	(99,385)	0	State Employee Retirement Rate Adjustment
0	5,645	0	Group Insurance for Active Employees
0	12,268	0	Group Insurance for Retirees
0	38,012	0	Salary Base Adjustment
0	(84,943)	(1)	Personnel Reductions
0	31,500	0	Acquisitions & Major Repairs
0	(53,307)	0	Non-Recurring Acquisitions & Major Repairs
0	(6,223)	0	Non-recurring Carryforwards
0	10,866	0	Risk Management
(1,697)	2,976	0	Legislative Auditor Fees
0	13,102	0	Rent in State-Owned Buildings
0	801	0	UPS Fees
0	(202)	0	CPTP Fees
0	432	0	Office of Computing Services Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	11,857	0	This provides for funding for maintenance of computer hardware that is no longer covered by warranty.
0	(1,278,510)	0	This adjustment non-recurs funding that provided for the Online Employment Center.
0	(29,046)	0	Group Insurance Funding from Other Line Items.
\$ 0	\$ 4,321,631	29	<b>Recommended FY 2008-2009</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 4,321,631	29	<b>Base Executive Budget FY 2008-2009</b>
\$ 0	\$ 4,321,631	29	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$10,000	Professional Services - Human Resource Consultants
<b>\$10,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$190,524	Rent for Baton Rouge Testing Center - Department of Agriculture
<b>\$190,524</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$824,145	Rent for Statewide Buildings
\$801	Uniform Payroll System (UPS) Fees
\$10,142	Division of Administration - State mail Operations
\$5,895	Comprehensive Public Training Program (CPTP) Fees
\$2,976	Legislative Auditor Fees
\$10,886	Office of Risk Management (ORM) Fees
\$432	Office of Computing Services (OCS) Fees
\$55,543	Capitol Park Security Fees
\$173,456	Office of Telecommunications Management (OTM) Fees
\$20,656	Division of Administration - Statewide email
\$6,000	Division of Administration - State Printing
\$120,475	Division of Administration - LEAF Program
<b>\$1,231,407</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,421,931</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$34,193	30 personal computers
<b>\$34,193</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (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.**

Louisiana: Vision 2020 Link: Not applicable

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of cases offered a hearing or disposed of within 90 days (LAPAS CODE - 14235)	80%	81%	80%	80%	80%	80%

## 2. (KEY) Decide cases promptly. Continue to render 70% of the decisions within 60 days after the case was submitted for decision.

Louisiana: Vision 2020 Link: Not applicable

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.

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of decisions rendered within 60 days (LAPAS CODE - 14236)	70%	73%	70%	70%	70%	70%



### Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of incoming appeals (LAPAS CODE - 12211)	343	304	323	253	221
Number of final dispositions (LAPAS CODE - 12212)	348	322	300	271	276
Cases Pending (LAPAS CODE - 12213)	133	133	156	138	82



## 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, assistance procedures and training that promote, encourage and enhance effectiveness, efficiency, and accountability in state agencies and their employees.
- III. 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.
- IV. Provide for the systematic evaluation of the effectiveness of human resource practices in state agencies.

The activities for this program are as follows:

- The Human Resource Program Assistance Activity provides assistance to state agencies by reviewing, developing and implementing rules that encourage effectiveness, efficiency, and accountability in state agencies (including layoff and performance planning and review).
- The Training Activity administers a mandatory training program designed to enable agency supervisors and human resource managers to assume greater responsibilities in the management of their employees.
- The Compensation Activity maintains the uniform classification and pay plans throughout the classified state service by establishing job evaluation and pay policies, performing position audits, writing job specifications, performing job studies and classification reviews, establishing new jobs and positions, performing compensation studies and recommending pay adjustments, and allocating and reallocating positions.
- The Staffing Activity provides for recruitment, selection, appointment and promotion of the best available state employees based on merit, efficiency, fitness and length of service.
- The Human Resource Program Accountability Activity evaluates the effectiveness of the human resources practices in all state agencies through a system of regular program audits and performs investigations into allegation of Civil Service Rules violations or discrimination.



## Human Resources Management Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	3,742,652	4,324,174	4,353,044	4,295,716	4,347,939	(5,105)
Fees and Self-generated Revenues	252,943	275,372	275,372	271,333	277,684	2,312
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,995,595</b>	<b>\$ 4,599,546</b>	<b>\$ 4,628,416</b>	<b>\$ 4,567,049</b>	<b>\$ 4,625,623</b>	<b>\$ (2,793)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,876,609	\$ 4,457,718	\$ 4,457,718	\$ 4,422,721	\$ 4,468,795	\$ 11,077
Total Operating Expenses	99,486	91,828	91,828	92,672	106,828	15,000
Total Professional Services	19,500	50,000	78,870	51,656	50,000	(28,870)
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,995,595</b>	<b>\$ 4,599,546</b>	<b>\$ 4,628,416</b>	<b>\$ 4,567,049</b>	<b>\$ 4,625,623</b>	<b>\$ (2,793)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	67	67	67	67	65	(2)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>67</b>	<b>67</b>	<b>67</b>	<b>67</b>	<b>65</b>	<b>(2)</b>

## Source of Funding

This program is funded with Interagency Transfers and Fees and Self-generated Revenues. In accordance with R.S. 42:1383, this program is funded with Interagency Transfers from all state budget units with classified employees, and Fees and Self-generated Revenues from non-budgeted and ancillary state agencies with classified employees. This funding approach maximizes the utilization of non-general fund support for the program.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 28,870	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 4,628,416	67	<b>Existing Oper Budget as of 12/01/07</b>
<b>Statewide Major Financial Changes:</b>			
0	68,138	0	Annualize Classified State Employee Merits
0	79,809	0	Classified State Employees Merit Increases
0	23,967	0	Civil Service Training Series
0	12,203	0	Group Insurance for Active Employees
0	(1,225)	0	Salary Base Adjustment
0	(169,887)	(2)	Personnel Reductions
0	(28,870)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
0	17,860	0	Provides for full funding for wage paid test monitors working in the Saturday Testing Centers.
0	15,000	0	Provides for travel expenses to cover the cost of providing technology training to agencies throughout the state.
0	(19,788)	0	Group Insurance Funding from Other Line Items.
\$ 0	\$ 4,625,623	65	<b>Recommended FY 2008-2009</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 4,625,623	65	<b>Base Executive Budget FY 2008-2009</b>
\$ 0	\$ 4,625,623	65	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$50,000	Test validation consultant
<b>\$50,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
<b>\$0</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.
<b>\$0</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

**1. (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.**

Louisiana: Vision 2020 Link: This operational objective is in support of Vision 2020 Strategic Objective I.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge - based economy through flexible systems and responsive 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 that includes a standard performance appraisal system.

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009
K	Percentage of employees actually rated (LAPAS CODE - 4105)	90%	95%	90%	90%	90%	90%
This data is reported to DSCS at the end of each fiscal year. The number reported for actual year end performance reflect ratings made in FY 05-06. Typically, this data is compiled and reported in the second quarter of the current fiscal year.							

**2. (KEY) 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 the skills necessary to positively affect the productivity, efficiency, and morale of their workforce through proper employee management.**

Louisiana: Vision 2020 Link: This operational objective is in support of Vision 2020 Strategic Objective I.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge - based economy through flexible systems and responsive programs.

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, leave pools, 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/Pineville, Monroe, and New Orleans.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of students instructed (LAPAS CODE - 7098)	4,800	6,039	3,000	3,000	3,500	3,500
	1. The level for these performance indicators were changed for FY 08-09. One of the goals of the Training Section is to offer classes throughout the state; therefore, it is appropriate to track "classes offered at key locations throughout the state" as a key indicator and track the "number of students instructed" as a support indicator. A technical change was made to PI (7099), the revised wording is more reflective of the indicator's goal. 2. Our FY 06-07 year end performance was greater than expected due to the number of special requests received for classes beyond those normally scheduled. 3. Since the number of special requests is not predictable, performance standards are set conservatively.						
K	Classes offered at key locations throughout the state (LAPAS CODE - 7099)	100	242	100	100	150	150
	1. The level for these performance indicators were changed for FY 08-09. One of the goals of the Training Section is to offer classes throughout the state; therefore, it is appropriate to track "classes offered at key locations throughout the state" as a key indicator and track the "number of students instructed" as a support indicator. A technical change was made to PI (7099), the revised wording is more reflective of the indicator's goal. 2. Our FY 06-07 year end performance was greater than expected due to the number of special requests received for classes beyond those normally scheduled. 3. Since the number of special requests is not predictable, performance standards are set conservatively.						
S	Percentage of students who rate the course as satisfactory (LAPAS CODE - 7100)	95%	100%	95%	95%	95%	95%
S	Percentage of students who pass the test (LAPAS CODE - 14256)	90%	96%	90%	90%	90%	90%

### 3. (KEY) Annually review 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 to assure that state salaries are competitive.

Louisiana: Vision 2020 Link: This operational objective is in support of Vision 2020 Strategic Objective I.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge - based economy through flexible systems and responsive 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 that includes a uniform pay plan.

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009
K	Number of salary surveys completed or reviewed (LAPAS CODE - 4128)	24	29	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.

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

Louisiana: Vision 2020 Link: This operational objective is in support of Vision 2020 Strategic Objective I.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge - based economy through flexible systems and responsive 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 that includes a uniform pay plan.

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009
K	Percentage of classified positions reviewed (LAPAS CODE - 10390)	12%	23%	12%	12%	15%	15%

FY 05-06 ended with a total of 22.79% of classified positions reviewed. This increase is attributed to the implementation of the several high incumbent job studies. This activity is subject to fluctuation as a agencies can update all position or request a high volume study not planned by the DSCS.





**5. (SUPPORTING) By June 30, 2013, 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.**

Louisiana: Vision 2020 Link: This operational objective is in support of Vision 2020 Strategic Objective I.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge - based economy through flexible systems and responsive 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 that includes a uniform pay plan.

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Percentage of jobs reviewed (LAPAS CODE - 4132)	15%	122%	15%	15%	7%	7%

1. FY 06-07 ended with a total of 121.94% of jobs reviewed. This dramatic increase is an anomaly resulting from the implementation of a general increase which resulted in adjustments for all six pay plans; also, job reviews were conducted to address our changing market post hurricanes Katrina and Rita.

2. This performance target more accurately reflects requests for job reviews. Routine or planned reviews of pay plans will no longer be included in this count.

**6. (KEY) By June 30, 2013, through broader use of technology, provide an Online Application and Tracking System to improve services to applicants and state agency hiring managers by automating the vacancy requisition and job posting, application submission, application receipt, application screening, and applicant tracking and reporting in order to enhance the selection process for filling jobs in the State of Louisiana.**

Louisiana: Vision 2020 Link: This operational objective is in support of Vision 2020 Strategic Objective I.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge - based economy through flexible systems and responsive programs.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: All vacancies are announced in accordance with Equal Employment Opportunity Guidelines. The civil service system provides a human resource management program for all employees that includes open recruiting and appointments and promotions based on merit.



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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Move toward allowing agencies to have direct and immediate hiring authority to fill positions in 100% of the classified job titles by June 30, 2013. (LAPAS CODE - 21273)	50%	50%	50%	50%	75%	75%
<p>The Department of State Civil Service is changing the way state jobs are filled. The new approach emphasizes two goals: maximizing openness of competition for state jobs and giving employers better, more flexible tools for making selection decisions. DSCS is using an internet-based, decentralized hiring method to make a faster, more direct connection between employers and job seekers. And we are developing more tools to assess candidate competencies while simultaneously giving employers greater flexibility in how they use those assessments to meet the specific needs of their individual positions. This performance indicator is a measure of the percentage of existing Job Classifications which use a decentralized hiring method.</p>							

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

Louisiana: Vision 2020 Link: This operational objective is in support of Vision 2020 Strategic Objective I.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge - based economy through flexible systems and responsive 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 that includes open recruiting and appointments and promotions based on merit.

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of assessment tools validated during the fiscal year (LAPAS CODE - 4135)	2	2	2	2	2	2
A technical change was made to PI (4135), the revised wording is more reflective of the indicator's goal.							

## Human Resources Management General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of applicants (LAPAS CODE - 12255)	48,529	50,747	50,107	29,467	34,234
In FY 2005-2006, Hurricanes Katrina and Rita resulted in dramatically reduced numbers of applicants in the months following the disaster. In addition, the test administration office in New Orleans was closed and testing in Lake Charles was suspended for several months. We expect numbers to continue to be low in the New Orleans area, but gradual increases in the rest of the state in FY 2006-07. However, the continued growth of internet based job posting and application systems are expected to reduced both the number of certificates issued and the number of applications submitted to DSCS. This is a part of our Direct Hire initiative designed to improve the recruitment process for all state agencies.					
Number of tests administered (LAPAS CODE - 12258)	26,679	26,387	29,233	17,195	22,059
In FY 2005-2006, Hurricanes Katrina and Rita resulted in dramatically reduced numbers of applicants in the months following the disaster. In addition, the test administration office in New Orleans was closed and testing in Lake Charles was suspended for several months. We expect numbers to continue to be low in the New Orleans area, but gradual increases in the rest of the state in FY 2006-07. However, the continued growth of internet based job posting and application systems are expected to reduced both the number of certificates issued and the number of applications submitted to DSCS. This is a part of our Direct Hire initiative designed to improve the recruitment process for all state agencies.					
Number of certificates issued (LAPAS CODE - 12259)	4,951	2,956	2,569	1,657	2,050
In FY 2005-2006, Hurricanes Katrina and Rita resulted in dramatically reduced numbers of applicants in the months following the disaster. In addition, the test administration office in New Orleans was closed and testing in Lake Charles was suspended for several months. We expect numbers to continue to be low in the New Orleans area, but gradual increases in the rest of the state in FY 2006-07. However, the continued growth of internet based job posting and application systems are expected to reduced both the number of certificates issued and the number of applications submitted to DSCS. This is a part of our Direct Hire initiative designed to improve the recruitment process for all state agencies.					

### 8. (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.

Louisiana: Vision 2020 Link: This operational objective is in support of Vision 2020 Strategic Objective I.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge - based economy through flexible systems and responsive 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

Explanatory Note: In November 2004, the Human Resources Program Accountability Division began the second four-year cycle of audits. In this four-year cycle, agencies with ten or more classified employees (168 in FY 2006-2007), received one Full Review in one of the four years and a Drop-in or Paper Review in each of the other three years. Agencies were audited for compliance with merit system principles and Civil Service Rules and evaluated for progress in addressing deficiencies cited in previous reviews. The Full Review report features an Action Report Card, which summarizes the audit results by total items reviewed, number compliant, and percent compliant. This format allows an agency to easily identify areas of deficiencies and strengths.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of agencies receiving full reviews (LAPAS CODE - 14266)	24%	25%	24%	24%	24%	24%
Actual performance for FY 2005/2006 fell short of standards because we ceased auditing for six weeks following hurricanes Katrina and Rita so as not to create a burden on state agencies during those difficult times.							
S	Number of full reviews conducted (LAPAS CODE - 11822)	40	41	40	40	40	40
Year end actual performance for FY 2006-2007 slightly exceeded the year end target. The Accountability Division conducted one review more than planned.							



## 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 develop and maintain validated classification plans in cooperation with the Municipal Fire and Police Civil Service Board in each jurisdiction which describe the grouping of like positions within the respective fire and police departments into classes which may be treated the same for all personnel purposes, the arrangement of which is designed to show the principal and natural lines of promotion and demotion, and which provide qualification requirements necessary for eligibility for admission to the respective examinations. (Louisiana Revised Statutes, 33:2479(G)(1), (2), (5) and 33:2539(1), (2), (5)).
- II. To prepare and administer valid tests of fitness, developed according to professionally acceptable standards, for determining eligibility for initial appointment or promotion to classified positions in the respective fire and/or police departments of the municipalities and fire protection districts, score the tests and furnish the results to the local civil service boards for which the tests are given. (Louisiana Revised Statutes, 33:2479(G)(1), (3) and 33:2539(1), (3)).
- III. To provide operational guidance in the legal requirements of the Municipal Fire and Police Civil Service System to the local civil service boards, governing and appointing authorities, department chiefs, employees of the classified fire and police services, and other local officers regarding the duties and obligations imposed upon them by civil service law and relevant State and Federal laws pertaining to the administration and management of personnel within the classified service. (Louisiana Revised Statutes, 33:2479(G)(1), (4), (5), (6) and 33:2539(1), (4), (5), (6)).

The agency has one program, Administration.

For additional information, see:

[Municipal Fire and Police Civil Service](#)

## Municipal Fire and Police Civil Service Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,368,905	1,549,874	1,549,874	1,548,210	1,625,133	75,259
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,368,905</b>	<b>\$ 1,549,874</b>	<b>\$ 1,549,874</b>	<b>\$ 1,548,210</b>	<b>\$ 1,625,133</b>	<b>\$ 75,259</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 1,368,905	\$ 1,549,874	\$ 1,549,874	\$ 1,548,210	\$ 1,625,133	\$ 75,259
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,368,905</b>	<b>\$ 1,549,874</b>	<b>\$ 1,549,874</b>	<b>\$ 1,548,210</b>	<b>\$ 1,625,133</b>	<b>\$ 75,259</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	19	19	19	19	19	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>



## 561\_1000 — 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.

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

- I. To develop and maintain validated classification plans in cooperation with the Municipal Fire and Police Civil Service Board in each jurisdiction which describe the grouping of like positions within the respective fire and police departments into classes which may be treated the same for all personnel purposes, the arrangement of which is designed to show the principal and natural lines of promotion and demotion, and which provide qualification requirements necessary for eligibility for admission to the respective examinations. (Louisiana Revised Statutes, 33:2479(G)(1), (2), (5) and 33:2539(1), (2), (5)).
- II. To prepare and administer valid tests of fitness, developed according to professionally acceptable standards, for determining eligibility for initial appointment or promotion to classified positions in the respective fire and/or police departments of the municipalities and fire protection districts, score the tests and furnish the results to the local civil service boards for which the tests are given. (Louisiana Revised Statutes, 33:2479(G)(1), (3) and 33:2539(1), (3)).
- III. To provide operational guidance in the legal requirements of the Municipal Fire and Police Civil Service System to the local civil service boards, governing and appointing authorities, department chiefs, employees of the classified fire and police services, and other local officers regarding the duties and obligations imposed upon them by civil service law and relevant State and Federal laws pertaining to the administration and management of personnel within the classified service. (Louisiana Revised Statutes, 33:2479(G)(1), (4), (5), (6) and 33:2539(1), (4), (5), (6)).

The activities for this agency are as follows:

## TESTING

- The Office of State Examiner provides testing in the local jurisdictions for both competitive and promotional appointments. Legal requirements and professionally acceptable standards require that such tests be validated and supported by adequate documentation. There are several types of validation strategies, but the underlying principle of validation is that the knowledge, skills, and abilities measured by employment selection tests should be substantially related to those skills necessary in order to perform the job for which evaluation is being conducted. This poses a unique problem for the Office of State Examiner in that the Municipal Fire and Police Civil Service System contains a wide range of department sizes based upon the needs of the respective jurisdictions. While the rank structure in both fire and police departments may appear to be fairly standard with common class titles in the respective services in most jurisdictions, there is actually a wide variation in the assignment of duties and responsibilities. The job of Police Lieutenant in Abbeville or Minden, for example, may be vastly different than the job of Police Lieutenant in Shreveport or Baton Rouge.
- There are two types of examinations prepared by the Office of State Examiner: Those developed for use across multiple jurisdictions, and those customs designed for a specific use in a single jurisdiction. The foundation of the exam development process for both types of examinations is a comprehensive job analysis, which identifies the distinguishing responsibilities assigned by the appointing authority to the respective classes under his or her control. Regardless of whether the number of positions being analyzed is large or small, standard job analysis techniques require the job to be broken down into individual elements called "tasks," which, when combined, form a complete picture of all the duties which might be assigned to a specific class of positions. The tasks are generally presented in questionnaire format to experienced incumbents in the class being evaluated. The questionnaire respondents are asked to evaluate each task by means of scales for importance, frequency of performance, consequence of error for failing to perform the task correctly, and whether or not the incumbent needed to have the knowledge or ability to perform the task from the first day on the job. Whenever the job analysis surveys a sample of the population of a large class, every attempt is made to representatively sample all relevant race/sex subgroups and applicable working units. The aggregate of responses for all questionnaire respondents in the jurisdiction provides a clear picture of the job as it is performed in that department and what knowledge, skills, and abilities are needed in order to begin a working test period in the class.
- By comparing the data for the respective past job analysis studies between the various departments, experience has shown that the duties assigned to some lower level classes are substantially the same across jurisdictions. Therefore, we have found it cost effective to develop examinations for multi-jurisdictional use in the lowest competitive levels, and in the lower promotional classes through the rank of first line supervisor in both the fire and police services (Fire Captain in the fire service and Police Sergeant in the police service). The job analysis approach to providing documentary support for the multi-jurisdictional examinations is to conduct a stand alone job analysis in each jurisdiction, then combine the data for the development of one or more examinations (as needed) for the class being analyzed. While there is a long term cost savings in being able to use an examination in multiple jurisdictions, the process required to validate this type of examination is much more extensive (and the cost is therefore greater) than that required to validate those exams designed for a single jurisdiction. In addition to the basic job analysis process described above, the validation of a multi-jurisdictional exam requires that job analysis interviews be conducted with incumbents to augment and verify the existing task lists, that subject matter expert panels be convened to obtain feedback from experienced employees in the class to provide job analysis information and to review newly developed examination material, and that extensive statistical analyses be conducted on adverse impact, exam performance, and criterion validity. (A criterion study compares examination performance with an objective measure of success on the job for a sample of test takers for a numerical estimate of examination validity, expressed as a correlation coefficient.)



- Conversely, we have determined with a few exceptions that the duties assigned to those classes above the rank of Police Sergeant in the police service and Fire Captain in the fire service are so different between jurisdictions so as to warrant the construction of unique examinations for specific uses in each jurisdiction. Therefore, the second category of tests prepared by the Office of State Examiner are those custom designed for specific classes in each jurisdiction. (Because of a relatively flat organizational structure in the City of Kenner Police Department and a marked difference in the level of responsibility inherent in the class of Police Sergeant from that represented by the class of Sergeant elsewhere in the state, we have extended our custom development process down to the rank of Sergeant in that city.) The relatively small numbers of applicants tested by means of the custom designed examinations does not permit the extensive statistical analyses that are possible with the multi-jurisdictional examinations. On the other hand, the process of custom designing the examination to evaluate the specific knowledge and skills needed to perform the unique set of duties assigned to a class of positions in a single jurisdiction increases the content validity of the examination. In layman's terms, this means that the examination will presumably be a better predictor of success on the job as we are only evaluating that body of knowledge necessary to perform work in the class in a specific setting. This custom designed testing format allows this office to be sensitive to the needs of both large and small jurisdictions, and departments with unique organizational structure needs. In other words, the examination for Police Lieutenant in Abbeville will reflect the duties assigned to the class in that city, while the test for Police Lieutenant in Shreveport will, by necessity, be substantially different, despite the fact that the classes have a common name.
- We provide an expanded version of the custom designed testing process in some upper management levels by means of modified assessment center evaluations. When the job analysis indicates that a combination of management skills (such as delegation and management control, decision making, planning, problem solving, interpersonal skills, and written and/or oral communication skills) is critical to the performance of the job, a means of evaluation more comprehensive than a multiple choice test is required. In these environments, we design a job simulation exercise that is based upon the "in-basket" test format. Candidates are presented with a scenario, which involves taking over a former incumbent's position. A central decision making problem is presented through a series of letters, memoranda, or other documents that might be found in the former incumbent's in-basket. The exercise requires the candidate to evaluate the problem presented, make decisions, and present a solution that will be evaluated by a team of trained raters. The format of the solution is specified by the exercise (based on the skills needed on the job), and may take either a written or oral format. Candidates may be asked to prepare a letter, for example, or they may be asked to make an oral presentation to a target group such as the city council or a citizen's group. Oral presentations are videotaped for later evaluation by trained, in-house raters. Whether the outcome of the job simulation exercise is written or oral, benchmarks for performance are established in three major areas: content/problem analysis, communication skills, and interpersonal relations. A team of three raters is trained to evaluate candidate behavior and compare the performance of the individual candidate against the established benchmarks for a specific rating that, while subjective, is highly reliable. The evaluations of the three raters are then pooled for an overall assessment of the candidates' performance on the exercise.
- The Americans With Disabilities Act requires that the Office of State Examiner provide reasonable accommodations in the testing environment for candidates with bona fide disabilities, which affect significant life activities. In processing these requests, we ask that the local civil service board, to which the application for accommodation has been made, obtain proof of the candidate's disability from a physician or other recognized disability professional. At the local civil service board's request, we will provide accommodations reasonable to the respective disability. This may include a private examining room for an applicant who has been diagnosed with attention deficit hyperactivity disorder, a reader and extra time for an applicant with dyslexia (which also requires a private examination setting as the reader would disturb other candidates), or the translation of the test into a braille format for an applicant with a visual impairment. The application of this law presents a particularly troubling problem for this office in that the job analysis con-



ducted for all of our competitive classes has identified the ability to read as an essential ability on the job. By allowing the test to be read to an applicant, we are not assessing this critical skill, yet we have no way of knowing if the respective department could accommodate such a disability. In addition, having a low IQ has also been identified as a permanent disability, which significantly affects major life activities, a problem which is particularly troubling when assessing candidates for public safety employment where successful candidates might be making critical life and death decisions. Until such time as further clarification on the application of this law is provided at the Federal level, we must continue to carefully evaluate each request for accommodations on a case-by-case basis. While we have been successful in most cases in securing additional help from the respective jurisdictions in the administration of these examinations, most requests require a private examination setting and additional personnel from this office. We have had several instances of multiple requests for accommodation for the same examination time, and in one case, were required to send four (4) examiners for an examination that could have been administered under normal circumstances with only one (1) employee. While it has proven somewhat difficult to anticipate the number of requests that will be received in a given year, and actual requests have declined over the past year, we must be prepared to respond to such situations when the need arises.

- The Office of State Examiner devotes substantial resources to insuring the validity of our examinations. Those unfamiliar with the legal requirements and consequences surrounding the use of employment testing might question the need for expenses associated with our proactive approach to test validation. From the positive viewpoint, a job-related examination, which is developed according to professionally acceptable standards, will be an effective tool in selecting individuals suited to specific employment situations. Effective selection has an impact on controlling costs and improving employee efficiency for employers. On the negative side, a poor selection test that is not job related may increase employer costs due to high turnover and poor performance, in addition to being subject to challenge by the Equal Employment Opportunity Commission or the Department of Justice. The state was recently provided evidence of the extensive costs associated with a failure to utilize appropriately validated examinations in the settlement between the State Police and the U. S. Department of Justice regarding charges of discrimination in the use of the State Trooper examination. The cost to the state resulted in well over a million dollars in damages and legal fees for the inappropriate documentation and use of only one test. The full scope of testing responsibilities and potential liability for the Office of State Examiner becomes readily apparent when one considers the fact that we administer approximately 450 tests per year in jurisdictions served by this office. Each test has the same potential for challenge, as did the single examination for State Trooper if it is not appropriately developed and supported.
- To preserve the integrity of the examination process, state law requires that examinations be administered to all the candidates at the same time and under the same conditions. As a protective public safety measure, state law also requires that examinations be administered in the jurisdiction for which testing is done. While this causes extensive travel time for the Office of State Examiner examining personnel, the city or fire protection district is not left with a serious manpower shortage due to the candidates for a promotional examination being tested miles away at a regional testing center. Examinations may be stopped at any time such a local emergency occurs.



## PERSONNEL MANAGEMENT

- The second major activity performed by the Office of State Examiner is that of assisting civil service boards in reviewing appointments and personnel movements for compliance with civil service law. Records are also maintained on all personnel actions reported for each employee within the system. Appointing authorities are required to report appointments, promotions, demotions, and disciplinary actions to their local civil service board within 15 days. The Office of State Examiner provides a standard personnel action form (PAF) to the local entities to facilitate the reporting of this information in a timely manner. The local civil service boards, in turn, report the actions to this office via a copy of the executed personnel action form.
- Fundamental to the personnel management activity is assisting the respective local civil service boards in developing and maintaining a uniform and comprehensive classification plan within each department. As is the case with the testing function, the foundation of the classification activity is the job analysis. Standard job analysis techniques are employed by the Office of State Examiner to evaluate the duties assigned to the various positions by the appointing authority, and homogeneous positions are grouped together as a class of positions. A class description for each class of positions is developed by this office, and includes a general description of the distinguishing features of the class, examples of the major duties, and qualification requirements. New or revised classification descriptions are provided to the respective local civil service boards, who conduct public hearings on the adoption of the new or revised class description in question into their respective class plans as rules of the board following a required thirty day posting period. Once adopted, the class descriptions within the jurisdiction's class plan serve as a basis for determining eligibility for competitive and promotional examinations, as well as for allocating future positions created by the appointing authority to their respective classes in the classified service. The Office of State Examiner initiates classification plan changes or development when indicated necessary by recent job analysis evaluations, to reflect changes in departmental structure initiated by the appointing authority, or when necessitated by changes in federal or state law. The Office of State Examiner initiates classification plan changes or development when indicated necessary by recent job analysis evaluations, to reflect changes in departmental structure initiated by the appointing authority, or when necessitated by changes in federal or state law.

## ADMINISTRATIVE SUPPORT

- The final major activity performed by the Office of State Examiner is the administrative support provided to local civil service board members, appointing authorities, departmental chiefs, governing bodies, and employees in the system in making the system operational at the local level. The Municipal Fire and Police Civil Service System is unique in many ways, and we have found no other state that has such a provision for state-assisted merit selection at the local level. This is not a state-run system where the state dictates all the provisions of the civil service system to the local jurisdictions. The system is administered through, and the power is therefore vested in, independent civil service boards comprised of local citizens in each jurisdiction to which the system applies. The state provides, through the constitution and statutes, for basic principles and a framework within which the system operates.
- The civil service board members serve without compensation, and most have little or no personnel administration experience. The membership of most civil service boards changes on a fairly frequent basis due, in part, to the nature of the staggered appointments, so to expect the board membership to develop the necessary expertise to administer the civil service system without support is unrealistic. The local boards depend heavily upon the support system provided by the state through the Office of State Examiner. As previously mentioned under other activity areas, the Office of State Examiner develops and maintains the classification plan for the local board in each jurisdiction, provides validated tests for entrance or promo-



tion in cities or fire protection districts, and assists the local boards in assuring that personnel movements are made in accordance with civil service law. In addition to these major activity areas, however, the Office of State Examiner provides administrative support and advice to those at the local level in setting up new jurisdictions, conducting meetings and hearings, adopting rules, and following civil service law as it applies to promotions, appointments, disciplinary action, appeals, and political activity. We also monitor changes in federal and state law, relevant case law, and Attorney General Opinions, which impact the operation of the jurisdictions, and provide timely advice when operational changes are necessary. A major support activity performed by this agency is a series of regional seminars designed to provide training to local departments, governing authorities, and secretaries in the operation of the system. Such seminars provide orientation to new personnel and updates on changes in the law to those who have been actively involved in the operation of the system for many years. Our goal is to make such seminars available to each jurisdiction at least every three years.

- Administrative personnel are readily available by telephone, through correspondence, or by attending meetings when requested to do so, to respond to the many questions posed to this office each week from chiefs, governing or appointing authorities, and employees within the system. The magnitude of our mission becomes readily apparent when one considers the fact that we currently have 97 jurisdictions and over 7,800 classified employees in the system. Administrative and Personnel Management personnel review the minutes of all meetings of each municipal fire and police civil service board in order to offer timely guidance to the local civil service boards on the discharge of their duties. The Office of State Examiner also provides original orientation and guidance to governing authorities that are required by law to establish systems, and provides orientation and assistance to newly sworn boards in making the system operational at the local level. Training is provided to local boards, chiefs, secretaries, and other interested individuals through regional seminars conducted by agency personnel. Two manuals have been prepared by this office for the purpose of providing guidance to local authorities: *The Operation of a Civil Service System*, which is a comprehensive operational manual for civil service board members and board secretaries, and *HeadStart*, which offers helpful insight for officials responsible for the administration and management of classified personnel. These manuals are distributed at the seminars and made available upon request to those at the local level. Other information is conveyed to the local jurisdictions through mass mailings, or through an agency newsletter entitled, *The Examiner*. Finally, the Office of State Examiner provides 24-hour access to information requested by the jurisdictions, such as information on forthcoming firefighter and police officer examinations, through both a voice mail system and the agency website (<http://www.ose.state.la.us>).

## Administrative Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,368,905	1,549,874	1,549,874	1,548,210	1,625,133	75,259



## Administrative Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,368,905</b>	<b>\$ 1,549,874</b>	<b>\$ 1,549,874</b>	<b>\$ 1,548,210</b>	<b>\$ 1,625,133</b>	<b>\$ 75,259</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,089,447	\$ 1,218,057	\$ 1,218,057	\$ 1,303,336	\$ 1,326,716	\$ 108,659
Total Operating Expenses	203,096	227,967	216,467	205,075	214,291	(2,176)
Total Professional Services	27,500	19,000	14,800	0	45,000	30,200
Total Other Charges	28,620	33,943	27,885	39,799	39,126	11,241
Total Acq & Major Repairs	20,242	50,907	72,665	0	0	(72,665)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,368,905</b>	<b>\$ 1,549,874</b>	<b>\$ 1,549,874</b>	<b>\$ 1,548,210</b>	<b>\$ 1,625,133</b>	<b>\$ 75,259</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	19	19	19	19	19	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>

## Source of Funding

This program is funded through Statutory Dedications as provided for under R.S. 22:1419(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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Municipal Fire & Police Civil Serv Oper Fund	\$ 1,368,905	\$ 1,549,874	\$ 1,549,874	\$ 1,548,210	\$ 1,625,133	\$ 75,259



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,549,874	19	<b>Existing Oper Budget as of 12/01/07</b>
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ 17,080	0	Annualize Classified State Employee Merits
\$ 0	\$ 23,298	0	Classified State Employees Merit Increases
\$ 0	\$ 4,584	0	Civil Service Training Series
\$ 0	\$ (18,470)	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 3,363	0	Group Insurance for Active Employees
\$ 0	\$ 1,642	0	Group Insurance for Retirees
\$ 0	\$ 77,162	0	Salary Base Adjustment
\$ 0	\$ (72,665)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ 7,001	0	Risk Management
\$ 0	\$ 206	0	Legislative Auditor Fees
\$ 0	\$ 60	0	UPS Fees
\$ 0	\$ (707)	0	Civil Service Fees
\$ 0	\$ (26)	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (34,300)	0	This non-recurs funding that was provided for personnel management classifications (\$19,500) and commercially development test (\$14,800).
\$ 0	\$ 45,000	0	Provides for the production of a training video for the Civil Service Boards.
\$ 0	\$ 10,649	0	This provides for additional funding for operating expenses. Historically, the cost of supplies have been absorbed by the agency; however, this practice prevents the agency from dedicating necessary resources to projects that are fundamental to its mission.
\$ 0	\$ 19,500	0	Provides for the creating the framework for a web-based job analysis system.
\$ 0	\$ (8,118)	0	Group Insurance Funding from Other Line Items.
\$ 0	\$ 1,625,133	19	<b>Recommended FY 2008-2009</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 1,625,133	19	<b>Base Executive Budget FY 2008-2009</b>
\$ 0	\$ 1,625,133	19	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$45,000	Legal representation in litigation cases for the department.



## Professional Services (Continued)

Amount	Description
\$45,000	TOTAL PROFESSIONAL SERVICES

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have any funding for Other Charges for Fiscal Year 2008-2009.
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$5,563	Division of Administration - State Printing
\$206	Legislative Auditor Fees
\$6,505	Civil Service Fees
\$7,001	Office of Risk Management (ORM) Fees
\$15,207	Office of Telecommunications Management (OTM) Fees
\$4,584	Comprehensive Public Training Program (CPTP) Fees
\$60	Uniform Payroll System (UPS) Fees
\$39,126	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$39,126	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have any funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.
\$0	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) Improve the content validity of classification plan for each jurisdiction by assuring that each class description is supported by job analysis data not greater than five years old by June 30, 2013.**

Louisiana: Vision 2020 Link: This operational objective is linked to Vision 2020 Objective 1.8 To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not Applicable

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

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





Explanatory Note: The Equal Employment Opportunity's Uniform Guidelines on Employee Selection Procedures is the standard by which the U.S. Department of Justice, the EEOC, and the courts would measure the OSE efforts should the agency be challenged. The Guidelines state that any component of the selection process should be validated in accordance with the standards. The class descriptions include duties and responsibilities, as well as qualification requirements, which must be supported by recent job analysis documentation. In order to assure that the class plans maintained by the OSE and adopted by civil service boards are supported by recent job analysis data, the OSE will:

develop instruments and assign personnel resources necessary to conduct studies to evaluate qualification requirements for public safety positions and to develop validation documentation to support their use in the selection process and ensure that 25% of classification plans are supported by job analysis data less than five years old.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of classification descriptions reviewed (LAPAS CODE - 18016)	20%	160%	25%	25%	25%	25%
K	Percentage of class descriptions supported by job analysis data less than 5 years old (LAPAS CODE - 14298)	45%	0	47%	47%	45%	45%
K	Percentage of class descriptions having supporting validity documentation for qualification requirements (LAPAS CODE - 14299)	10%	0	20%	20%	6%	6%

**Administrative General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Total number of class descriptions (LAPAS CODE - 14367)	928	940	950	960	968
Number of new job analyses conducted (LAPAS CODE - 14369)	74	108	20	22	97
Number of class descriptions supported by job analysis data less than 5 years old (LAPAS CODE - 14370)	390	382	393	397	399

Louisiana: Vision 2020 Link: This operational objective is linked to Vision 2020 Objective 1.8: To improve the efficiency and accountability of governmental agencies.





Children's Budget Link: Not Applicable

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

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

Explanatory Note: The OSE provides a variety of services to local civil service boards and local jurisdictions, including the development, administration, and scoring of tests for classified positions, and providing advice and guidance as to the application of the Municipal Fire and Police Civil Service Law. To achieve a satisfactory or better service level rating by local civil service boards and local jurisdictions, the OSE recognizes that it must be responsive to each jurisdiction's individual needs. The agency has a staff only 19 positions which must address the needs of 103 jurisdictions in a classified system that comprises approximately 8400 classified employees.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Average number of days between date of receipt of job analysis data and date of recommendation on class plan to civil service board (LAPAS CODE - 7120)	95	225	80	80	180	180
S	Average number of days between receipt of minutes of board meeting identifying changes adopted to class plan and date on which completed revisions are forwarded to civil service board (LAPAS CODE - 14311)	25	9	20	20	15	15
S	Percentage of classification descriptions updated (LAPAS CODE - 14297)	10%	74%	25%	25%	25%	25%

**2. (KEY) By June 30, 2013, improve the validity of examinations developed by the Office of State Examiner so that candidates identified as eligible will have the knowledge and skills necessary to be placed in a working test period, and so that examinations administered will be legally defensible.**

Louisiana: Vision 2020 Link: This operational objective is linked to Vision 2020 Objective 1.8 (To improve the efficiency and accountability of governmental agencies.) and Objective 3.3 (To have safe homes, schools, and streets throughout the State.).

Children's Budget Link: Not Applicable



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

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

Explanatory Note:

(1). Traditional assessment center components are very expensive to develop and grade, but are able to assess leadership and decision-making skills critical to upper level jobs that would ordinarily not be possible with a standard multiple-choice examination. This test format utilizes what appear to be multiple-choice questions, but which are actually situations or problems presented the question with alternatives for solutions as the answers. The exam material must be developed and validated by panels of subject matter experts, consisting of training officials and experienced incumbents in the jobs for which the test material is being developed.

(2). Fire prevention and investigation classes (which include the class titles of Fire Inspector, Fire Investigator, Fire Prevention Officer, and combinations thereof) have been particularly troubling to the OSE from the standpoint of validity. The nature of the work and the knowledge required to function in the respective classes is not as adaptable to common job analysis and exam planning techniques as other classes the fire and police services are. It is difficult, for example, to determine what knowledge is needed from the first day on the job, versus that for which the incumbent might use as a reference source to accomplish his duties. We currently have approximately 12 classes in this series, and would like to develop a standardized examination for use in as many applicable jurisdictions statewide as possible.

(3). Louisiana's Municipal Fire and Police Civil Service Law requires only support for the tests on a pass/fail basis, inasmuch as anyone making a score of 75 or higher is eligible for competitive appointments, and promotional appointments must be offered to the person with a score of 75 or higher with the greatest total departmental seniority. However, the OSE is aware that jurisdictions are using the scores for other purposes. One jurisdiction, for example, will not schedule an interview with an individual seeking entrance employment unless he/she scores at least 95, rather than 75, on the test. Other jurisdictions utilize scores on examinations in breaking ties in seniority when making promotional appointments.

(4). The OSE database of test items comprises approximately 7,800 test items that have been developed by the OSE. The database includes items in the item bank that have been reviewed, properly sourced, and otherwise revised, and are ready for examination purposes. The database also contains other items that are in various stages of development, review, or revision, and include items that have been submitted for removal from the item bank. Input and output indicators, as well as outcome and efficiency indicators related to this issue may be found in the General Performance Information table that follows this objective.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of fire prevention\investigation classes for which multi-jurisdictional standard examinations have been developed (LAPAS CODE - 14307)	1	0	1	1	1	1
K	Percent of standard, multi-jurisdictional promotional examinations for which documentary support for score ranking has been established (LAPAS CODE - 14306)	20%	20%	20%	20%	12%	12%

## Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of validation studies conducted on standard, multi-jurisdictional exams (LAPAS CODE - 7113)	0	0	0	0	7
Number of challenges to standard examinations where a civil service board, court, or other regulatory entity finds that a standard examination administered by the Office of State Examiner (OSE) was not appropriate (LAPAS CODE - 7114)	0	0	0	0	0
Number of standard multi-jurisdictional promotional examinations administered (LAPAS CODE - 20313)	111	136	125	128	139
Number of standard multi-jurisdictional promotional examinations (LAPAS CODE - 20314)	8	8	8	8	8
Number of fire prevention series classes (LAPAS CODE - 20315)	32	32	31	11	12
Fire Prevention classes currently include a total of 56 classifications. The numbers indicated here represent the number of classes which may be included in the job analysis for the purposes of developing a standard multi-jurisdictional competitive exam.					



**3. (SUPPORTING)By June 30, 2013, to provide examination scores to local civil service boards within 80 days from receipt of exam request despite an anticipated 50% increase in number of jurisdictions to which the system is applicable.**

Louisiana: Vision 2020 Link: This operational objective is linked to Vision 2020 Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009
S	Number of days from date of examination request to date scores are mailed (LAPAS CODE - 16989)	85	99	83	83	97	97

**4. (SUPPORTING)Improve quality of examinations and efficiency of exam preparation by conducting a comprehensive review and update of all 7,800+ test questions in OSE database from which tests are drawn by June 30, 2013.**

Louisiana: Vision 2020 Link: This operational objective is linked to Vision 2020 Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

The OSE database of test items comprises approximately 7,800 test items that have been developed by the OSE. The database includes items in the item bank that have been reviewed, properly sourced, and otherwise revised, and are ready for examination purposes. The database also contains other items that are in various stages of development, review, or revision, and include items that have been submitted for removal from the item bank. Input and output indicators, as well as outcome and efficiency indicators related to this issue may be found in the General Performance Information table that follows this objective.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Percent of test items in the item bank which have been reviewed, revised or deleted. (LAPAS CODE - 16987)	20%	26%	25%	25%	21%	21%

**5. (KEY) To provide initial orientation by June 30, 2013, to local governing authorities in 24 new jurisdictions to which the system applies concerning the requirements of Municipal Fire and Police Civil Service Law, and assisting such entities in establishing civil service boards.**

Louisiana: Vision 2020 Link: This operational objective is linked to Vision 2020 Objective 1.8 To improve the efficiency and accountability of governmental agencies and Objective 3.3 To have safe homes, schools, and streets throughout the State.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent of potential jurisdictions contacted, verified, and provided initial orientation concerning the statutory requirements of the MFPCS System. (LAPAS CODE - 16994)	20%	25%	35%	35%	27%	27%

**Administrative General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	
Number of test questions in item bank (LAPAS CODE - 14377)	7,868	7,881	7,773	7,779	7,736	
Number of test questions reviewed and removed from item bank (LAPAS CODE - 14378)	164	98	169	107	43	
Number of test questions updated or revised (LAPAS CODE - 14384)	377	253	388	283	107	
Number of test questions researched and sourced to new reference editions (LAPAS CODE - 14382)	414	324	1,015	397	307	
Number of new test questions written to satisfy requirements of examination plans (LAPAS CODE - 14383)	203	93	61	64	32	
Number of test questions that must be removed during the grading process due to problems with item construction or source (LAPAS CODE - 14309)	92	83	61	53	31	

**6. (KEY) To improve service to jurisdictions through timely support to those involved in the operation of the system at the local level through telephone support, correspondence, seminars, individual orientation sessions, and revised training materials with interactive components by June 30, 2013.**

Louisiana: Vision 2020 Link: This operational objective is linked to Vision 2020 Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: The OSE provides a variety of services to local civil service boards and local jurisdictions, including the development, administration, and scoring of tests for classified positions, and providing advice and guidance as to the application of the Municipal Fire and Police Civil Service Law. To achieve a satisfactory or better service level rating by local civil service boards and local jurisdictions, the OSE recognizes that it must be responsive to each jurisdiction's individual needs. The agency has a staff of only 19 positions which must address the needs of 103 jurisdictions in a classified system that comprises approximately 8400 classified employees.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of local civil service boards and jurisdictions indicating satisfaction with OSE services (LAPAS CODE - 14310)	80%	94%	87%	87%	89%	89%
S	Percentage of jurisdictions for which training has been provided (either through seminars and/or training manuals) (LAPAS CODE - 14313)	20%	81%	82%	82%	75%	75%
S	Percentage of seminar attendees rating training as informative and helpful (LAPAS CODE - 14314)	80%	0	85%	85%	80%	80%
Seminars could not be conducted during FY 05-06, inasmuch as resources were diverted in response to Hurricanes Katrina and Rita.							
S	Average number of working days to respond to telephone inquiries (LAPAS CODE - 14315)	2	1	1	1	2	2
S	Average number of working days to respond to written requests for guidance (LAPAS CODE - 14316)	15	5	7	7	10	10
S	Percentage of survey respondents finding agency legislative tracking site informative and helpful (LAPAS CODE - 14312)	90%	96%	93%	93%	92%	92%



**7. (KEY) To increase service to jurisdictions and to applicants for employment in the system through the e-government concept by adding online, interactive services in five (5) categories by June 30, 2013.**

Louisiana: Vision 2020 Link: This operational objective is linked to Vision 2020 Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: In FY 04-05, the OSE completed its website redesign, which includes an interactive personnel action form which can be completed and printed online. The agency anticipates introducing other online services during the period covered by the Strategic Plan for Fiscal years 2006-2010.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of online, interactive services added to agency website (LAPAS CODE - 20321)	1	0	1	1	1	1
This PI was omitted from LaPAS in the reporting year. Due to hurricanes, agency was able add only one interactive service to the website during the fiscal year. Depending on funding, our expectations are to add one such service in each fiscal year remaining in the strategic plan, until the goal of 5 is reached.							
S	Number of new informational categories on agency website (LAPAS CODE - 20322)	49	50	1	1	1	1
Same PI description was erroneously assigned Code No. 20322 in FY 06/07 Appropriation Letter. In the LaPAS System, however, PI No. 20322 shares the same description as PI No. 14317.							





## Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of personnel action forms (PAFs) reviewed for compliance with civil service law (LAPAS CODE - 4150)	7,866	5,235	3,346	7,309	5,404
Number of PAFs returned to jurisdictions for correction because of errors in applications of civil service law (LAPAS CODE - 7118)	155	54	0	106	203
Percentage of PAFs reviewed which are returned for correction (LAPAS CODE - 7119)	1.97%	1.03%	0	1.45%	0
Number of civil service minutes reviewed (LAPAS CODE - 17000)	584	517	584	467	671
Number of legislative bills impacting the Municipal Fire and Police Civil Service System tracked on OSE website (LAPAS CODE - 17001)	36	43	18	50	40
Number of individuals trained through seminars or individual orientation (LAPAS CODE - 17003)	58	186	0	220	125
The OSE was unable, due to insufficient staffing, to conduct regional seminars.					
Number of training manuals distributed (LAPAS CODE - 17004)	213	333	154	127	125
Number of visitors annually to agency website (LAPAS CODE - 17006)	32,183	32,247	32,623	32,518	40,432



## 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. To 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 only one program, Administration.

For additional information, see:

[Ethics Administration](#)

### Ethics Administration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,463,760	\$ 1,852,101	\$ 1,870,651	\$ 2,451,555	\$ 3,994,640	\$ 2,123,989
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	116,021	118,268	118,268	119,097	119,706	1,438
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



## Ethics Administration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 1,579,781	\$ 1,970,369	\$ 1,988,919	\$ 2,570,652	\$ 4,114,346	\$ 2,125,427
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 1,579,781	\$ 1,970,369	\$ 1,988,919	\$ 2,570,652	\$ 4,114,346	\$ 2,125,427
<b>Total Expenditures &amp; Request</b>	\$ 1,579,781	\$ 1,970,369	\$ 1,988,919	\$ 2,570,652	\$ 4,114,346	\$ 2,125,427
<b>Authorized Full-Time Equivalents:</b>						
Classified	20	23	23	27	39	16
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	20	23	23	27	39	16



## 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. To ensure that the administrative duties of the Louisiana Board of Ethics are carried out in a timely and efficient manner by the staff in order to increase public confidence relative to the accountability of public servants, candidates, political committees, and lobbyists.
- III. Enhance timely public access to disclosed information.

The activities of the program are as follows:

**Program Activity:** The Board of Ethics statutorily charged with the responsibility of interpreting, administering, and enforcing the Code of Governmental Ethics, the Campaign Finance Disclosure Act (CFDA), the Legislative Branch Lobbyist Disclosure Act, the Executive Branch Lobbyist Disclosure Act, the Louisiana Lobbyist Registration and Disclosure Act (LRDA), and the Louisiana Elections Integrity Law. The Board of Ethics exercises jurisdiction over all state and local elected officials, all non-elected state and local governmental officials, appointees, and employees and over any other "person" who engages in statutorily proscribed conduct.

The EAP provides clerical, budget, administrative, personnel, legal, education, training, data processing, and technical support to the Board of Ethics and with respect to:

1. Implementing a broad based information distribution and education program;
2. Rendering advisory opinions;
3. Conducting field investigations and preparing investigation reports;
4. Conducting public hearings;
5. Defending the Board of Ethics in litigation at all state and federal levels;

6. Developing, publishing and distributing forms and information material and booklets to candidates, political committees, lobbyists, and other persons required to comport with the provisions of the CFDA and the lobbying disclosure laws;
7. Receiving, copying, indexing, recording and monitoring disclosure reports and related forms and materials;
8. Receiving electronically filed disclosure reports through Internet or diskette; receiving, logging, indexing and scanning all disclosure reports for Internet access;
9. Auditing and related compliance examination of CFDA and lobbying disclosure registration and reports, as well as, others disclosure reports filed;
10. Developing and administering both adjudication and litigation procedures for redressing violations and otherwise insuring compliance with CFDA and lobbying disclosure requirements; and,
11. Providing training and educational services to elected officials, public employees, candidates, political committees, lobbyists, and the general public on the provisions of the laws administered by the Board of Ethics.

**Program Activity:** The primary statutory responsibility of the Board of Ethics and, therefore, of the Ethics Administration Program (EAP), is to administer and enforce Louisiana's conflicts of interest legislation. The Board of Ethics is responsible for rendering advisory opinions, receiving and investigating complaints, conducting public hearings, and imposing and enforcing remedial and disciplinary actions as may be necessary under the circumstances and as otherwise permitted by law.

The Board of Ethics is statutorily mandated by Section 1158 of the Ethics Code to establish the Board of Ethics Computerized Data Management System. On behalf of the Board, the EAP provides technical support to manage and maintain the Board of Ethics Computerized Data Management System, to facilitate the electronic filing and provide on-line computer access to disclosure reports filed with the Board and on-line training/education capabilities. All disclosure reports filed with the Board of Ethics are scanned by the EAP so that the reports are accessible to the general public via the Internet. Also, the EAP is responsible for providing educational material, information, training, and seminars on the laws administered by the Board of Ethics to public servants, candidates, political committees, lobbyists and the general public.

The Board is likewise responsible for the administration of Section 1124 of the Code of Governmental Ethics that requires governors and gubernatorial candidates to file financial disclosure reports with the Board of Ethics on forms prescribed by the Board and processed by the EAP staff. Financial disclosure reports are also filed with the Board of Ethics by members of the Louisiana Gaming Control Board and the Supervisor of the Louisiana Gaming Control Board. The EAP has developed electronic filing capabilities and Internet access for the filing of such disclosure reports.

**Program Activity:** The Board of Ethics is responsible for the interpretation, administration, and enforcement of the Campaign Finance Disclosure Act and Lobbyist Registration and Disclosure Act. The EAP is responsible for developing, publishing and distributing reports and disclosure forms, auditing and compliance assurance measures, and instituting administrative and judicial remedial and disciplinary actions to redress statutory violations.



**Program Activity:** The Board of Ethics is responsible for the administration and enforcement of the Elections Integrity Act which provides for the management of complaints with respect to certain Louisiana elections. The EAP provides staff support to the Board as the administrator of the Louisiana Elections Integrity program, conducts investigations, and presents evidence to the Board in the discharge of its responsibilities to conduct hearings. The Board of Ethics has statutory jurisdiction over elections in Louisiana for the Office of the Governor, Lieutenant Governor, Secretary of State, State Treasurer, Attorney General, Commissioner of Elections, Commissioner of Agriculture, Commissioner of Insurance, United States Senator, United States Congressman, Public Service Commission, members of the State Board of Elementary and Secondary Education, and Justices of the Supreme Court.

### Administrative Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,463,760	\$ 1,852,101	\$ 1,870,651	\$ 2,451,555	\$ 3,994,640	\$ 2,123,989
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	116,021	118,268	118,268	119,097	119,706	1,438
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,579,781</b>	<b>\$ 1,970,369</b>	<b>\$ 1,988,919</b>	<b>\$ 2,570,652</b>	<b>\$ 4,114,346</b>	<b>\$ 2,125,427</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,212,478	\$ 1,524,955	\$ 1,524,955	\$ 1,840,255	\$ 2,656,690	\$ 1,131,735
Total Operating Expenses	253,521	277,448	277,448	280,883	695,504	418,056
Total Professional Services	0	0	0	196,529	245,500	245,500
Total Other Charges	112,847	146,496	165,046	233,885	233,376	68,330
Total Acq & Major Repairs	935	21,470	21,470	19,100	283,276	261,806
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,579,781</b>	<b>\$ 1,970,369</b>	<b>\$ 1,988,919</b>	<b>\$ 2,570,652</b>	<b>\$ 4,114,346</b>	<b>\$ 2,125,427</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	20	23	23	27	39	16
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>20</b>	<b>23</b>	<b>23</b>	<b>27</b>	<b>39</b>	<b>16</b>



## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 18,550	\$ 18,550	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,870,651	\$ 1,988,919	23	<b>Existing Oper Budget as of 12/01/07</b>
<b>Statewide Major Financial Changes:</b>			
18,475	19,067	0	Annualize Classified State Employee Merits
20,913	21,584	0	Classified State Employees Merit Increases
2,645	2,730	0	Civil Service Training Series
(25,802)	(25,802)	0	State Employee Retirement Rate Adjustment
4,234	4,234	0	Group Insurance for Active Employees
897	897	0	Group Insurance for Retirees
(29,980)	(31,190)	0	Salary Base Adjustment
30,293	31,264	0	Annualization of current year partially funded positions
294,550	294,550	0	Acquisitions & Major Repairs
(21,470)	(21,470)	0	Non-Recurring Acquisitions & Major Repairs
(18,550)	(18,550)	0	Non-recurring Carryforwards
(1,381)	(1,381)	0	Risk Management
77	84	0	UPS Fees
(596)	(596)	0	Civil Service Fees
3	3	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
(44,310)	(44,310)	0	The Campaign Finance Disclosure Act recognized that the effectiveness of representative government is dependent upon a knowledgeable electorate and the confidence of the electorate in their elected public officials. The legislature, therefore, enacts to provide public disclosure of the financing of election campaigns and to regulate certain campaign practices. Through this Act, the Board of Ethics is conducting a General Election Disclosure Report Project.
1,549,457	1,549,457	12	Provides for the implementation of Ethics Initiatives being set forth to provide greater accountability, efficiency, and effectiveness in state government; which includes 12 new classified positions (1 Information Technology Applications Manager 2 (\$109,651), 2 Compliance Investigators 3 (\$56,685), 1 Compliance Investigator 4 (\$63,806), 1 Compliance Investigator 5 (\$71,966), 1 Management Analyst, 3 Attorneys (\$76,479), 1 Attorney Supervisor (\$81,313), and 2 Paralegals (\$53,462). This adjustment also provides for contract investigators, acquisitions, rental space, training, and IT software.



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

General Fund	Total Amount	Table of Organization	Description
265,320	265,320	4	This provides for two Administrative Assistant 3 positions, an IT Applications Programmer/Analyst, and a Human Resource Program Consultant C. With the increased number of Campaign Finance reports being filed, two Administrative Assistant 3's are needed to assist with processing Campaign Finance reports and assessing late fees. Additionally, an IT Applications Programmer/Analyst is needed with anticipated changes to the operating systems of the agency and will assist the public with use of the agency's electronic filing software, as well as, making necessary changes to the software when required. Furthermore, a Human Resource Program Consultant C will serve as an investigator to conduct confidential field and telephone investigations on a statewide basis. This position would promote the agency's efforts to complete the statewide investigations in a more expeditious timeframe.
58,864	58,864	0	The 2008 fall election will create a tremendous increase in the number of disclosure reports filed by candidates and political action committees; therefore, two student workers are needed to file, scan, and register General Election disclosure reports. The funds provide for the salaries, related benefits, and travel expenses of the student workers. The funds also provide for postage, printing, and supplies.
20,350	20,672	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
<b>\$ 3,994,640</b>	<b>\$ 4,114,346</b>	<b>39</b>	<b>Recommended FY 2008-2009</b>
<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>	<b>Less Hurricane Disaster Recovery Funding</b>
<b>\$ 3,994,640</b>	<b>\$ 4,114,346</b>	<b>39</b>	<b>Base Executive Budget FY 2008-2009</b>
<b>\$ 3,994,640</b>	<b>\$ 4,114,346</b>	<b>39</b>	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$245,000	The replacement of the Informix Databases and LotusNotes Applications.
<b>\$245,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$11,470	Purchase/Replacement of two servers and power back-up and enclosure.
\$76,500	The replacement of the Informix Databases and LotusNotes Applications.
\$14,554	Provide help for increasingly number of disclosure reports filed
\$23,735	Travel for increasing board meetings
\$25,664	Maintain System of Electronic Filing
\$2,000	Internet Connection
\$8,752	Training and education for Electronic Filing





## Other Charges (Continued)

Amount	Description
\$162,675	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$84	Uniform Payroll System (UPS) Fees
\$596	Civil Service Fees
\$3	Comprehensive Public Training Program (CPTP) Fees
\$31,024	Division of Administration - State mail Operations
\$22,300	Division of Administration - State Printing
\$6,400	Division of Administration - LEAF
(\$1,381)	Office of Risk Management (ORM) Fees
\$11,675	Office of Telecommunication Management (OTM) Fees
\$70,701	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$233,376	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$1,080	Upgrade of two SunFire Servers from Basic to Spectrum.
\$9,100	Purchase/Replacement of two servers and power back-up and enclosure.
\$10,000	The replacement of the Informix Databases and LotusNotes Applications.
\$263,096	Ethics Initiatives from 2008 1st Extraordinary Session
\$283,276	<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) Reduce the period between the Board's initiation of investigations and final board resolution by streamlining the investigation process to 180 days by June 30, 2012.

Louisiana: Vision 2020 Link: This operational objective is linked to Louisiana Vision 2020 Objective 1.8 to improve the efficiency and accountability of governmental agencies by decreasing the number of days it takes to complete an investigation.

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of investigations completed (LAPAS CODE - 10397)	162	162	162	162	162	162
K	Number of investigations completed by deadline (LAPAS CODE - 7132)	137	151	146	146	146	146
K	Percentage of investigations completed within deadline (180 processing days) (LAPAS CODE - 7133)	85%	93%	90%	90%	90%	90%

### 2. (KEY) Reduce the period between assessment of late fees and issuance of the Board's orders to 150 days by June 30, 2012.

Louisiana: Vision 2020 Link: This operational objective is linked to Louisiana Vision 2020 Objective 1.8 to improve the efficiency and accountability of governmental agencies by decreasing the number of days it takes to seek board action against those who fail to file reports timely.

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of orders issued within 150 days (LAPAS CODE - 21310)	50%	57%	50%	50%	60%	60%
	The EAP developed and implemented a Campaign Finance Action Plan in May 2004 concerning the procedures to be utilized with respect to the collection of outstanding late fees owed in connection with campaign finance reports that are not timely filed. With an additional attorney position that was added whose main responsibility is to work the action plan, it is the goal of the EAP to reduce the number of days between assessment and issuance of a Board order to 150 days by June 30, 2010. The length of time is driven by the 30 days given to a late filer to pay or request a waiver before the Board, after which additional time to pay is given, and 60 days notice thereafter before a due process hearing can be conducted to obtain an order from the Board of Ethics.						
K	Percentage of reports and registrations filed late (LAPAS CODE - 7137)	7.0%	6.0%	7.0%	7.0%	7.0%	7.0%
S	Number of orders issued (LAPAS CODE - 7139)	200	108	200	200	110	110
S	Number of orders issued within 150 days (LAPAS CODE - 21311)	100	62	100	100	66	66
	Because of the implementation of the Campaign Finance Action Plan and the additional efforts made to collect the late fees, fewer orders needed to be issued.						

### 3. (KEY) By June 30, 2012, 25% of all reports and registrations are filed electronically.

Louisiana: Vision 2020 Link: This operational objective is linked to Louisiana Vision 2020 Objective 1.8 to improve the efficiency and accountability of governmental agencies by allowing the public access to public information of the Board of Ethics, including opinions, advisory opinions, reports and disclosures.

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	Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of reports and registrations filed electronically (LAPAS CODE - 7143)	16%	13%	16%	16%	16%	16%

## Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of speaking engagements (LAPAS CODE - 12296)	57	75	68	45	91
Number of persons attending speaking engagements (LAPAS CODE - 12298)	3,155	3,390	4,621	1,896	7,680
Number of advisory opinions rendered (LAPAS CODE - 12299)	405	410	340	427	413
Number of visits to Internet web page (LAPAS CODE - 12301)	178,529	310,340	252,220	309,253	342,141
Number of candidates, political committees and lobbyists required to file reports and registrations (LAPAS CODE - 12306)	6,130	7,803	5,137	3,993	6,573
Number of reports and registrations scanned into data system for Internet accessibility (LAPAS CODE - 12303)	12,987	17,940	19,773	9,181	13,791
Number of reports and registrations filed (LAPAS CODE - 12307)	12,639	16,757	16,459	8,497	12,858
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 late (LAPAS CODE - 12317)	769	1,150	1,011	514	867
Number of reports and registrations filed electronically (LAPAS CODE - 12308)	1,260	2,535	2,458	1,258	1,726
Number of reports and registrations filed in paper format (LAPAS CODE - 12309)	11,379	14,222	14,001	7,239	11,132
Number of newsletters distributed (LAPAS CODE - 12304)	2,251	859	1,570	505	401
Number of administrative hearings conducted (LAPAS CODE - 12305)	43	47	91	92	106
Number of matters referred to investigation (LAPAS CODE - 4203)	170	141	162	154	181





## 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 – to improve the appeal and discipline process.
- II. Personnel Management – check and enforce compliance with State Police Commission rules and review, develop and implement State Police Commission rules, conduct investigations, etc.
- III. Classification and Pay – maintain an equitable and uniform pay system for all Louisiana State Police commissioned officers
- IV. Examining – conduct all entry level and promotional examinations to meet the staffing needs of Louisiana State Police.

State Police Commission has one program, Administration.

For additional information, see:

[State Police Commission](#)

### State Police Commission Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 448,609	\$ 639,064	\$ 639,064	\$ 544,111	\$ 665,616	\$ 26,552
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	5,526	0	0



## State Police Commission Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	\$ 448,609	\$ 639,064	\$ 639,064	\$ 549,637	\$ 665,616	\$ 26,552
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 448,609	\$ 639,064	\$ 639,064	\$ 549,637	\$ 665,616	\$ 26,552
<b>Total Expenditures &amp; Request</b>	\$ 448,609	\$ 639,064	\$ 639,064	\$ 549,637	\$ 665,616	\$ 26,552
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	4	4	4	4	4	0
<b>Total FTEs</b>	4	4	4	4	4	0



## 563\_1000 — Administrative

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

### Program Description

The mission of the Administration Program is to provide a separate merit system for the commissioned officers of Louisiana State Police. In accomplishing this mission, the program administers entry-level law enforcement examinations and promotional examinations, process personnel actions, issue certificates of eligibles, schedule appeal hearings and pay hearings.

The goals of Administration Program are as follows:

- I. Appeals – to improve the appeal and discipline process.
- II. Personnel Management – check and enforce compliance with State Police Commission rules and review, develop and implement State Police Commission rules, conduct investigations, etc.
- III. Classification and Pay – maintain an equitable and uniform pay system for all Louisiana State Police commissioned officers
- IV. Examining – conduct all entry level and promotional examinations to meet the staffing needs of Louisiana State Police.

### Administrative Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 448,609	\$ 639,064	\$ 639,064	\$ 544,111	\$ 665,616	\$ 26,552
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	5,526	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0





## Administrative Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 448,609	\$ 639,064	\$ 639,064	\$ 549,637	\$ 665,616	\$ 26,552
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 277,882	\$ 351,276	\$ 198,572	\$ 102,552	\$ 379,284	\$ 180,712
Total Operating Expenses	39,401	39,071	39,071	39,934	37,601	(1,470)
Total Professional Services	25,671	164,950	317,654	320,769	164,950	(152,704)
Total Other Charges	70,925	74,767	74,767	77,382	74,781	14
Total Acq & Major Repairs	34,730	9,000	9,000	9,000	9,000	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 448,609	\$ 639,064	\$ 639,064	\$ 549,637	\$ 665,616	\$ 26,552
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	4	4	4	4	4	0
<b>Total FTEs</b>	4	4	4	4	4	0

## Source of Funding

This program is funded with State General Fund.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 639,064	\$ 639,064	4	<b>Existing Oper Budget as of 12/01/07</b>
<b>Statewide Major Financial Changes:</b>			
10,357	10,357	0	Annualize Unclassified State Employees Merits
10,357	10,357	0	Unclassified State Employees Merit Increases
(5,104)	(5,104)	0	State Employee Retirement Rate Adjustment
907	907	0	Group Insurance for Active Employees
25	25	0	Risk Management
1,042	1,042	0	Rent in State-Owned Buildings
14	14	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			
6,350	6,350	0	This adjustment provided for the reallocation of funding into the proper object category. This adjustment consists of \$7,417 in Related Benefits and -\$1,067 in IAT Expenditures to fully fund the agency's need in those object categories.
(1,470)	(1,470)	0	Group Insurance Funding from Other Line Items.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
4,074	4,074	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 665,616	\$ 665,616	4	<b>Recommended FY 2008-2009</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 665,616	\$ 665,616	4	<b>Base Executive Budget FY 2008-2009</b>
\$ 665,616	\$ 665,616	4	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$139,950	Legal representation in litigation cases for the department
\$25,000	Exam development and validity documentation for entrance examinations to reduce adverse impact.
<b>\$164,950</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$14	Uniform Payroll System (UPS) Fees
\$1,042	Rent in State-owned Building
\$8,500	Postage
\$3,500	Office Supplies
\$25	Office of Risk Management (ORM) Fees
\$10,000	Office of Telecommunications Management (OTM) Fees
\$20,656	Division of Administration - Statewide email
\$17,544	Division of Administration - State Printing
\$13,500	Division of Administration - State Mail
<b>\$74,781</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$74,781</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$9,000	Vehicle Repair
<b>\$9,000</b>	<b>TOTAL ACQUISITION &amp; MAJOR REPAIRS</b>

## Performance Information

**1. (KEY) In FY 2008-2009, 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.**

Louisiana Vision 2020 Link: Not Applicable

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of incoming appeals (LAPAS CODE - 4211)	8	2	8	8	8	8
S	Number of final dispositions (LAPAS CODE - 4212)	8	2	8	8	8	8
S	Backlog (LAPAS CODE - 4213)	2	0	7	7	2	2
K	Percentage of all appeal cases heard and decided within 3 months (LAPAS CODE - 7144)	22%	100%	78%	78%	22%	22%

**2. (KEY) In FY 2008-2009, the Administration Program will maintain a one-day turnaround time on processing personnel actions.**

Louisiana Vision 2020 Link: Not Applicable

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of personnel actions processed (LAPAS CODE - 4216)	200	10	12	12	12	12
K	Average processing time for personnel actions (in days) (LAPAS CODE - 4214)	1	1	1	1	1	1

**3. (KEY) In FY 2008-2009, the Administration Program will maintain existing testing, grade processing, and certification levels for the State Police cadet hiring process.**

Louisiana Vision 2020 Link: Not Applicable

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of job applicants- cadets only (LAPAS CODE - 4217)	800	105	800	800	800	800
S	Average number of days from receipt of exam request to date of exam (LAPAS CODE - 4218)	60	30	30	30	60	60
K	Number of tests given (LAPAS CODE - 4219)	4	3	4	4	4	4
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)	4	1	4	4	1	1
K	Number of eligibles per certificate (LAPAS CODE - 4222)	475	596	475	475	475	475
K	Average length of time to issue certificates (in days) (LAPAS CODE - 4223)	1	1	1	1	1	1

**4. (KEY) In FY 2008-2009, 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.**

Louisiana Vision 2020 Link: Not Applicable

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

Explanatory Note: The commission plans to establish new performance indicators one the new exam is developed. These new indicators would remain in effect until 2003. However, development is still under evaluation.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Total number of job applicants-sergeants, lieutenants and captains (LAPAS CODE - 4224)	435	0	435	435	435	435
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)	33	12	33	33	12	12
K	Average number of days to process grades - sergeants, lieutenants, and captains (LAPAS CODE - 4233)	30	30	30	30	30	30
K	Total number of certificates issued- sergeants, lieutenants, and captains (LAPAS CODE - 4234)	20	14	42	42	20	20
K	Average length of time to issue certificates (in days) - sergeants, lieutenants, and captains (LAPAS CODE - 4238)	1	1	1	1	1	1



## 17-564 — Division of Administrative Law

### Agency Description

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

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

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

The Division of Administrative Law has one program, Administration.

For additional information, see:

[Division of Administrative Law](#)

### Division of Administrative Law Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,910	\$ 0	\$ 0	\$ 405,701	\$ 267,395	\$ 267,395
<b>State General Fund by:</b>						
Total Interagency Transfers	2,179,902	3,118,958	3,118,928	3,123,970	3,610,108	491,180
Fees and Self-generated Revenues	11,914	23,093	23,123	26,070	25,390	2,267
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	17,551	0	4,949	0	0	(4,949)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,211,277</b>	<b>\$ 3,142,051</b>	<b>\$ 3,147,000</b>	<b>\$ 3,555,741</b>	<b>\$ 3,902,893</b>	<b>\$ 755,893</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 2,211,277	\$ 3,142,051	\$ 3,147,000	\$ 3,555,741	\$ 3,902,893	\$ 755,893



## Division of Administrative Law Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 2,211,277	\$ 3,142,051	\$ 3,147,000	\$ 3,555,741	\$ 3,902,893	\$ 755,893
<b>Authorized Full-Time Equivalents:</b>						
Classified	26	27	27	27	30	3
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	27	28	28	28	31	3





## 564\_1000 — Administration

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

### Program Description

The mission of the Administration Program 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 Administration Program 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 Administration Program handles and conducts adjudications for state agencies and issues final decisions and orders in those cases.

### Administration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,910	\$ 0	\$ 0	\$ 405,701	\$ 267,395	\$ 267,395
<b>State General Fund by:</b>						
Total Interagency Transfers	2,179,902	3,118,958	3,118,928	3,123,970	3,610,108	491,180
Fees and Self-generated Revenues	11,914	23,093	23,123	26,070	25,390	2,267
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	17,551	0	4,949	0	0	(4,949)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,211,277</b>	<b>\$ 3,142,051</b>	<b>\$ 3,147,000</b>	<b>\$ 3,555,741</b>	<b>\$ 3,902,893</b>	<b>\$ 755,893</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,700,891	\$ 2,008,127	\$ 2,008,127	\$ 2,641,189	\$ 2,987,570	\$ 979,443



### Administration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Operating Expenses	374,192	511,905	489,025	582,041	569,901	80,876
Total Professional Services	17,551	10,000	14,949	10,000	10,000	(4,949)
Total Other Charges	118,643	571,667	594,547	281,603	214,321	(380,226)
Total Acq & Major Repairs	0	40,352	40,352	40,908	121,101	80,749
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,211,277</b>	<b>\$ 3,142,051</b>	<b>\$ 3,147,000</b>	<b>\$ 3,555,741</b>	<b>\$ 3,902,893</b>	<b>\$ 755,893</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	26	27	27	27	30	3
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>27</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>31</b>	<b>3</b>

### Source of Funding

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

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 4,949	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 3,147,000	28	<b>Existing Oper Budget as of 12/01/07</b>
<b>Statewide Major Financial Changes:</b>			
0	43,141	0	Annualize Classified State Employee Merits
0	29,899	0	Classified State Employees Merit Increases
0	5,614	0	Unclassified State Employees Merit Increases
0	(38,436)	0	State Employee Retirement Rate Adjustment
0	5,781	0	Group Insurance for Active Employees
0	3,260	0	Group Insurance for Retirees
0	445,532	0	Salary Base Adjustment
0	(68,136)	0	Salary Funding from Other Line Items
0	121,101	0	Acquisitions & Major Repairs
0	(40,352)	0	Non-Recurring Acquisitions & Major Repairs
0	(4,949)	0	Non-recurring Carryforwards
0	(3,181)	0	Risk Management
0	9	0	Maintenance in State-Owned Buildings
0	36	0	UPS Fees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(326)	0	Civil Service Fees
0	79	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
			<p>Costs include salaries and related benefits for three new positions to handle anticipated administrative hearings from the La. Board of Ethics. Costs are rough estimates, as the number of cases to be transferred, number of hearings, and date of implementation are not yet known. Also, changes to current ethics laws during the First Special Session 2008, are not yet known, but could increase the potential number of hearings in the future.</p> <p>The positions are one Administrative Law Judge, as an estimate of the additional ALJ workload. One Attorney, not an ALJ, would act as the statewide liaison for Board of Ethics cases, to interface between the ALJ and Respondents, attorney and agency inquiries to avoid ex parte communications with the ALJ; to perform legal research, and to assist at the hearings. The Administrative Coordinator will work with the Clerk of Administrative Hearings to handle electronic docketing of the cases, preparation of case files, preparation and mailing of hearing notices, subpoenas, orders, decisions, and other documents, opening mail, scanning and filing case related documents, keeping the electronic file data base up to date, and assisting the ALJ and Attorney with clerical duties.</p> <p>Operating expenses include supplies, telephone and other operating costs. Travel expenses assume that hearings will be conducted statewide, and not just at DAL's offices in Baton Rouge.</p>
267,395	267,395	3	
0	125,000	0	<p>This is a contract with the Office of Community Development - Small Rental Property Program in the amount of \$125,000. OCD will be forwarding request to DAL for a "State Appeal" from applicants to the Small Rental Property Program regarding any decision issued, including but not limited to, the amount of award funding for general pool applicants, owner occupant award issues, deferral of award, denial of award, and incomplete applications or late applications.</p>
0	61,945	0	<p>Funding increases operating services to provide rent due to the increasing rate in Baton Rouge and Shreveport offices. The Shreveport office space lease ends on 05/31/08. The lease renewal option agreement is being renewed at an increase of \$3,766, which increases the amount of rent from \$18,829 to \$22,595. The Baton Rouge office space lease ends on 02/28/09. The lease renewal option agreement is being renewed at an increase of \$58,179, which increases the amount of rent from \$178,726 to \$236,905.</p>
0	89,465	0	<p>Provides for an Administrative Coordinator 4 job appointment and an Administrative Law Judge job appointment to handle the workload of additional hearings provided by the Department of Public Safety.</p>
0	(442,800)	0	<p>These are returns from Department of Labor and the Office of Community Development Contracts. The Department of Labor Contract is returning -\$192,800 and the Office of Community Development - Road Home Contract is returning -\$250,000.</p>
0	10,213	0	<p>Funding also increases operating services for the use of security guards at these locations. The security at the Shreveport location was funded at \$9.64 per hour for 40 hours a week and the security at the Baton Rouge location was funded at \$10.00 per hour for 40 hours a week. The actual cost is \$11.00 per hour and the actual need for the guards is 45 hours a week. These amounts cover the difference in the hourly cost as well as the additional hours of needed coverage. This increases the Baton Rouge location expenses in security from \$20,800 to \$25,740. This increases the Shreveport location expenses in security from \$20,467 to \$25,740.</p>
0	15,444	0	<p>The annualization of Offsite Data Storage will increase the EOB from \$3,603 to \$12,000, which is a difference of \$8,397. The annualization of Frame Relay Connection in Mandeville will increase the EOB from \$4,323 to \$7,411, which is a difference of \$3,088. The annualization of DSL Lines will increase the EOB from \$3,240 to \$7,199, which is a difference of \$3,959.</p>



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	3,400	0	This provides for mileage reimbursement and additional fuel costs in association with conducting hearings in Metairie. DAL ALJ's must drive, round trip, at least twice per week between downtown Baton Rouge and Metairie to conduct hearings.
0	5,000	0	This provides for 40 hours of time from Blue Streak to create an FTP-File Transfer Protocol so that the Department of Public Safety can download their DPS case files electronically into DAL's network.
0	144,087	0	This provides for the implementation of a Special Entrance Rate for Administrative Law Judges (ALJ).
0	(22,328)	0	Group Insurance Funding from Other Line Items.
\$ 267,395	\$ 3,902,893	31	<b>Recommended FY 2008-2009</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 267,395	\$ 3,902,893	31	<b>Base Executive Budget FY 2008-2009</b>
\$ 267,395	\$ 3,902,893	31	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$10,000	Decision writing training
<b>\$10,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$56,864	Ethics Initiatives from 2008 1st Extraordinary Session
<b>\$56,864</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$5,198	Civil Service Fees
\$4,567	Comprehensive Public Training Program (CPTP) Fees
\$41,183	Capitol Park Security Fees
(\$3,181)	Office of Risk Management (ORM) Fees
\$9	Maintenance of State-Owned Building
\$16,543	State Mail Operations
\$33,368	Office of Telecommunication Management (OTM) Fees
\$20,656	Division of Administration - Statewide email
\$18,635	Division of Administration - State Mail
	<b>157457</b>
	<b>\$0</b>



## Other Charges (Continued)

Amount	Description
\$13,943	Division of Administration - State Printing
\$6,500	Division of Administration - LEAF
\$36	Uniform Payroll System (UPS) Fees
<b>\$157,457</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$214,321</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$10,416	Upgrade Security equipment
\$110,685	Upgrade IT equipment
<b>\$121,101</b>	<b>TOTAL ACQUISITION &amp; MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) To docket cases and conduct administrative hearings as requested by parties.

Louisiana Vision 2020 Link: To the extent that state agencies' administrative hearings have been centralized in the Division of Administration Law, it supports the Vision 2020 Objective 1.8: To improve the efficiency and accountability of governmental agencies.

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of cases docketed (LAPAS CODE - 4240)	5,400	7,099	8,500	6,000	6,000	6,000
	Values were increased in August 2007 to adjust for handling new Louisiana Department of Labor 2005 hurricane-related unemployment compensation overpayment cases that will not be handled in Fiscal Year 2007.						
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)	5,500	5,900	8,500	6,000	5,700	5,700
	Values were increased in August 2007 to adjust for handling new Louisiana Department of Labor 2005 hurricane-related unemployment compensation overpayment cases that will not be handled in Fiscal Year 2007.						
S	Number of pre-hearing conferences conducted (LAPAS CODE - 7145)	528	820	750	750	750	750
S	Number of settlements (LAPAS CODE - 7146)	452	546	500	700	500	500
	Values were increased in August 2007 to adjust for handling new Louisiana Department of Labor 2005 hurricane-related unemployment compensation overpayment cases that will not be handled in Fiscal Year 2007.						
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)	45%	59%	50%	50%	50%	50%
S	Average number of days from date docketed to case closed (LAPAS CODE - 20333)	90	62	90	90	80	80
	Values were increased in August 2007 to adjust for handling new Louisiana Department of Labor 2005 hurricane-related unemployment compensation overpayment cases that will not be handled in Fiscal Year 2007.						

## 2. (KEY) To issue decisions and orders in all unresolved cases.

Louisiana Vision 2020 Link: To the extent that state agencies' administrative hearings have been centralized in the Division of Administrative Law, it supports the Vision 2020, Objective 1.8: To improve the efficiency and accountability of governmental agencies.

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of decisions or orders issued (LAPAS CODE - 4242)	6,800	8,236	7,400	10,000	7,500	7,500
	Values were increased in August 2007 to adjust for handling new Louisiana Department of Labor 2005 hurricane-related unemployment compensation overpayment cases that will not be handled in Fiscal Year 2007.						
S	Average number of days from record closed to decision signed (LAPAS CODE - 20334)	10	5	10	10	10	10



