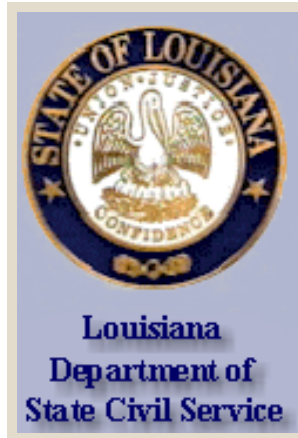


Department of Civil Service



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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,193,669	\$ 5,174,926	\$ 5,174,926	\$ 5,125,090	\$ 5,157,533	\$ (17,393)
State General Fund by:						
Total Interagency Transfers	11,321,958	12,161,050	12,622,810	12,236,364	12,178,282	(444,528)
Fees and Self-generated Revenues	602,808	652,637	652,637	669,805	664,728	12,091
Statutory Dedications	1,541,767	1,625,133	1,625,133	1,679,301	1,730,090	104,957
Interim Emergency Board	4,949	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 15,665,151	\$ 19,613,746	\$ 20,075,506	\$ 19,710,560	\$ 19,730,633	\$ (344,873)
Expenditures & Request:						
State Civil Service	\$ 8,990,958	\$ 9,058,483	\$ 9,511,738	\$ 9,189,739	\$ 9,130,371	\$ (381,367)



Department of Civil Service Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Municipal Fire and Police Civil Service	1,541,767	1,625,133	1,625,133	1,679,301	1,730,090	104,957
Ethics Administration	1,715,530	4,244,346	4,244,346	4,197,685	4,234,120	(10,226)
State Police Commission	588,498	665,616	665,616	658,930	655,690	(9,926)
Division of Administrative Law	2,828,398	4,020,168	4,028,673	3,984,905	3,980,362	(48,311)
Total Expenditures & Request	\$ 15,665,151	\$ 19,613,746	\$ 20,075,506	\$ 19,710,560	\$ 19,730,633	\$ (344,873)
Authorized Full-Time Equivalents:						
Classified	167	183	182	185	185	3
Unclassified	5	5	5	5	4	(1)
Total FTEs	172	188	187	190	189	2



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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,697	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



State Civil Service Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
State General Fund by:						
Total Interagency Transfers	8,504,281	8,550,942	9,004,197	8,664,189	8,610,650	(393,547)
Fees and Self-generated Revenues	484,980	507,541	507,541	525,550	519,721	12,180
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,990,958	\$ 9,058,483	\$ 9,511,738	\$ 9,189,739	\$ 9,130,371	\$ (381,367)
Expenditures & Request:						
Administrative	\$ 4,630,172	\$ 4,432,860	\$ 4,892,216	\$ 4,417,607	\$ 4,360,908	\$ (531,308)
Human Resources Management	4,360,786	4,625,623	4,619,522	4,772,132	4,769,463	149,941
Total Expenditures & Request	\$ 8,990,958	\$ 9,058,483	\$ 9,511,738	\$ 9,189,739	\$ 9,130,371	\$ (381,367)
Authorized Full-Time Equivalents:						
Classified	97	94	94	95	95	1
Unclassified	0	0	0	0	0	0
Total FTEs	97	94	94	95	95	1



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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,697	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	4,396,732	4,203,003	4,635,726	4,151,964	4,100,949	(534,777)
Fees and Self-generated Revenues	231,743	229,857	256,490	265,643	259,959	3,469
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,630,172	\$ 4,432,860	\$ 4,892,216	\$ 4,417,607	\$ 4,360,908	\$ (531,308)
Expenditures & Request:						
Personal Services	\$ 2,574,848	\$ 2,675,568	\$ 2,612,449	\$ 2,877,857	\$ 2,828,130	\$ 215,681
Total Operating Expenses	418,864	291,168	425,792	236,089	229,277	(196,515)
Total Professional Services	16,800	10,000	10,000	705	545	(9,455)
Total Other Charges	1,577,697	1,421,931	1,730,562	1,302,956	1,302,956	(427,606)
Total Acq & Major Repairs	41,963	34,193	34,193	0	0	(34,193)
Total Unallotted	0	0	79,220	0	0	(79,220)
Total Expenditures & Request	\$ 4,630,172	\$ 4,432,860	\$ 4,892,216	\$ 4,417,607	\$ 4,360,908	\$ (531,308)
Authorized Full-Time Equivalents:						
Classified	30	29	29	30	30	1
Unclassified	0	0	0	0	0	0
Total FTEs	30	29	29	30	30	1

Source of Funding

This program is funded with Interagency Transfers and Fees and Self-generated Revenues. In accordance with R.S. 42:1383, this program is funded with Interagency Transfers from all state budget units with classified employees, and Fees and Self-generated Revenues from non-budgeted 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	\$ 459,356	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,892,216	29	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	47,237	0	Annualize Classified State Employee Merits
0	32,044	0	Classified State Employees Merit Increases
0	1,823	0	Civil Service Training Series
0	13,867	0	Group Insurance for Active Employees
0	10,917	0	Group Insurance for Retirees
0	(17,086)	0	Group Insurance Base Adjustment
0	(34,193)	0	Non-Recurring Acquisitions & Major Repairs
0	(443,255)	0	Non-recurring Carryforwards
0	7,636	0	Risk Management
0	4,656	0	Legislative Auditor Fees
0	3,934	0	Rent in State-Owned Buildings
0	(704)	0	UPS Fees
0	127	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
0	47,659	1	This adjustment represents a Transfer-In of one authorized position to State Civil Service (17-560) to provide human resource, payroll and fiscal matters from the State Police Commission (17-563). The funding for this position will be sent by Interagency Transfer from State Police Commission to State Civil Service.
0	(205,970)	0	This adjustment provides for the reduction in the following areas: Travel \$10,500, Supplies \$17,562, Professional Services \$10,000 and Operating Services \$167,908. This is the result of the agency reducing the numbers of leased copiers by two, changing its business practices by printing only on demand - job fliers, training booklets and study guides. The agency is also reducing the number of software licenses and will distribute reports via email.
0	0	0	
\$ 0	\$ 4,360,908	30	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 4,360,908	30	Base Executive Budget FY 2009-2010
\$ 0	\$ 4,360,908	30	Grand Total Recommended



Professional Services

Amount	Description
\$545	SSA Consultants
\$545	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$55,900	Rent for Baton Rouge Testing Center - Department of Agriculture
\$55,900	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$10,142	Division of Administration - State mail Operations
\$5,895	Comprehensive Public Training Program (CPTP) Fees
\$18,522	Office of Risk Management (ORM) Fees
\$7,632	Legislative Auditor Fees
\$828,079	Rent for Statewide Buildings
\$97	Uniform Payroll System (UPS) Fees
\$559	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
\$1,247,056	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,302,956	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

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.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: The goal of this performance indicator is impacted by DSCS's ability to schedule hearing participants simultaneously.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of cases offered a hearing or disposed of within 90 days (LAPAS CODE - 14235)	80%	90%	80%	80%	80%	80%

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: A division that is fully staffed with well-trained referees results in greater efficiency.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of decisions rendered within 60 days (LAPAS CODE - 14236)	70%	91%	70%	70%	80%	80%

The actual yearend performance exceeded the yearend performance standard in FY 07-08 because the Appeals Division became fully staffed and the referees received the necessary training, which allowed the staff to reduce the case pending and hear incoming cases more efficiently.



Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of incoming appeals (LAPAS CODE - 12211)	304	323	253	221	247
Number of final dispositions (LAPAS CODE - 12212)	322	300	271	276	268
Cases Pending (LAPAS CODE - 12213)	133	156	138	82	64

In FY 07-08 the Appeals Division was fully staffed and the referees received the necessary training, which allowed the staff to reduce the numbers of cases pending.



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 equip state supervisors and managers with the skills they need to effectively manage their employees' performance and hold them accountable for achieving the agency's goals.
- 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	4,107,549	4,347,939	4,368,471	4,512,225	4,509,701	141,230
Fees and Self-generated Revenues	253,237	277,684	251,051	259,907	259,762	8,711
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,360,786	\$ 4,625,623	\$ 4,619,522	\$ 4,772,132	\$ 4,769,463	\$ 149,941
Expenditures & Request:						
Personal Services	\$ 4,212,961	\$ 4,468,795	\$ 4,443,058	\$ 4,612,635	\$ 4,612,635	\$ 169,577
Total Operating Expenses	98,405	106,828	106,828	108,537	106,828	0
Total Professional Services	49,420	50,000	60,000	50,960	50,000	(10,000)
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	9,636	0	0	(9,636)
Total Expenditures & Request	\$ 4,360,786	\$ 4,625,623	\$ 4,619,522	\$ 4,772,132	\$ 4,769,463	\$ 149,941
Authorized Full-Time Equivalents:						
Classified	67	65	65	65	65	0
Unclassified	0	0	0	0	0	0
Total FTEs	67	65	65	65	65	0

Source of Funding

This program is funded with Interagency Transfers and Fees and Self-generated Revenues. In accordance with R.S. 42:1383, this program is funded with Interagency Transfers from all state budget units with classified employees, and Fees and Self-generated Revenues from non-budgeted 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	\$ (6,101)	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,619,522	65	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	69,841	0	Annualize Classified State Employee Merits
0	79,003	0	Classified State Employees Merit Increases
0	11,097	0	Civil Service Training Series
0	(10,000)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 0	\$ 4,769,463	65	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 4,769,463	65	Base Executive Budget FY 2009-2010
\$ 0	\$ 4,769,463	65	Grand Total Recommended

Professional Services

Amount	Description
\$50,000	Test validation consultant
\$50,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2009-2010.
\$0	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

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

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of employees actually rated (LAPAS CODE - 4105)	90%	95%	90%	90%	90%	90%

Data reported for FY 08-09 is current.

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of students who pass the test (LAPAS CODE - 14256)	90%	96%	90%	90%	90%	90%
S	Percent increase in test scores (LAPAS CODE -)	Not Available	Not Available	Not Available	Not Available	15%	15%
<p>This new performance measure is an outcome indicator which assesses the result of the classes. It compares pre-test scores to post-test scores. The average pre-test score is compared to the average post-test score, and the increase will be reported as the actual performance. Pre-tests and post-tests will be given in the Civil Service Essentials for Supervisors and Common Myths that Affect Good Supervision classes. The pre-test scores will be used to assess the knowledge the participants have at the onset of the course. The post-test is used to assess knowledge at the end of the course. The purpose of these courses is to equip state classified supervisors and managers with the competencies they need to effectively manage employees so that they can fulfill the mission, goals and objectives of their agencies. The training provided by Civil Service for Human Resource professionals in the areas of Compensation, Staffing, and Appeals, and the Department also offers a course entitled Employment Law for Agency Counsel.</p>							

3. (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.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of students instructed (LAPAS CODE - 7098)	3,000	7,046	3,000	3,000	3,500	2,400
	<p>1. The increase in FY 2007-2008 can be attributed to an action taken by the Civil Service Commission at its January 8, 2008 public meeting. At that meeting the Commission revised the statewide Mandatory Training Policy for supervisors and managers in the classified service. The enhancements to the program provide managers a broader selection of courses to choose from, which allows agencies to better align employee development with agency goals. On July 2008 employees who had not completed the core requirements of the current training program were placed under the new training policy. The increase in the number of classes offered and students instructed is a direct result of employees wanting a complete minimum training requirement under the old policy.</p> <p>2. In FY 2009-2010 these numbers are expected to decrease as the demand for training tapers off to a more stable level. Historically, the number of students remains difficult to predict as so many variables impact the demand for training, i.e. implementation of LA Careers, new hires, policy changes, etc.</p> <p>Note: The department of Civil Service partners with the Comprehensive Public training Program and LSU in order to provide classes for state supervisors and managers in three distinct supervisory groups. The courses are evaluated after each session and updated regularly. This program has received positive feedback from class participants, the HR community, and agency executives. Recently, this program was recognized by Governing Magazine's Grading the States 2008 as one of Louisiana's strengths in its review of People. The program was also awarded the 2008 Program of the Year by the National Association for Government Training and Development (NAGTAD). This is a tremendous honor as states and local governments throughout the United States are active members of NAGTAD.</p>						
K	Classes offered at key locations throughout the state (LAPAS CODE - 7099)	100	299	100	100	150	80
	<p>1. The increase in FY 2007-2008 can be attributed to an action taken by the Civil Service Commission at its January 8, 2008 public meeting. At that meeting the Commission revised the statewide Mandatory Training Policy for supervisors and managers in the classified service. The enhancements to the program provide managers a broader selection of courses to choose from, which allows agencies to better align employee development with agency goals. On July 2008 employees who had not completed the core requirements of the current training program were placed under the new training policy. The increase in the number of classes offered and students instructed is a direct result of employees wanting a complete minimum training requirement under the old policy.</p> <p>2. In FY 2009-2010 these numbers are expected to decrease as the demand for training tapers off to a more stable level. Historically, the number of students remains difficult to predict as so many variables impact the demand for training, i.e. implementation of LA Careers, new hires, policy changes, etc.</p> <p>Note: The department of Civil Service partners with the Comprehensive Public training Program and LSU in order to provide classes for state supervisors and managers in three distinct supervisory groups. The courses are evaluated after each session and updated regularly. This program has received positive feedback from class participants, the HR community, and agency executives. Recently, this program was recognized by Governing Magazine's Grading the States 2008 as one of Louisiana's strengths in its review of People. The program was also awarded the 2008 Program of the Year by the National Association for Government Training and Development (NAGTAD). This is a tremendous honor as states and local governments throughout the United States are active members of NAGTAD.</p>						
K	Percentage of students who rate the course as satisfactory (LAPAS CODE - 7100)	95%	100%	95%	95%	95%	85%

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

Children's Budget Link: Not Applicable



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

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

Explanatory Note: Based on this annual review, in October 2008 the Civil Service Commission approved an increase to pay schedule minimums and a one-time salary supplement for all classified state employees and submitted these items to the Governor for approval.

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 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
K	Number of salary surveys completed or reviewed (LAPAS CODE - 4128)	24	26	24	24	24	19
1. "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.		2. The agency was able to review and complete more surveys than projected.					

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: The civil service system provides a human resource management program for all employees that 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 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
K	Percentage of classified positions reviewed (LAPAS CODE - 10390)	12%	18%	15%	15%	15%	12%
FY 2007-2008 ended with a total of 18% of classified positions reviewed. This increase is attributed to a spike in the number of position descriptions submitted associated with completed job studies.							



6. (KEY) 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.

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

Explanatory Note: The department conducts two types of job reviews: pay structure reviews and classification structure reviews. Prior to 2007, both types of reviews were reflected in a combined count for this performance measure. In 2007, we improved our pay structure review process to encompass 100% of classified jobs each year. Since the number of jobs receiving pay structure reviews will now always be 100%, inclusion of that number in this indicator is no longer meaningful. Therefore, this indicator has been changed to reflect only the classification structure reviews. The performance standard has been adjusted accordingly.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
		S Percentage of jobs receiving classification structure reviews (LAPAS CODE - 4132)	15%	10%	7%	7%	7%

In FY 2007-2008 the yearend performance target was changed from 15 to seven (LAPAS). This revision was the result of including only reviews of classification structure; the same revision was made to the performance standard for FY 2008-2009.

7. (KEY) In order to enhance the selection procedures for filling jobs in LA State Government by June 30, 2013, provide an Online Application and Tracking System to improve services to applicants and state agency hiring managers by automating vacancy requisition and job posting; and to improve application submission, receipt, screening, tracking and reporting.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of classified job titles for which agencies have direct and immediate authority (LAPAS CODE - 21273)	50%	54%	75%	75%	Not Applicable	Not Applicable

The objective for this performance indicator will be met by the end of FY 2008-2009; therefore it will not be reported in FY 2009-2010. 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. 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.

Note: New performance measures are being developed for the On Line Application and Tracking System (LA Careers). The performance measures will be included in the FY 2010-2011 Operational Plan.

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The civil service system provides a human resource management program for all employees that 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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
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 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of applicants (LAPAS CODE - 12255)	50,747	50,107	29,467	34,234	34,398

The number of applicants reported is based on the number of applications processed for test administrations and for those job announcements processed by Civil Service. The number as currently reported does not capture the number of applicants that currently apply directly to those agencies. DSCS expects to have access to all application activity once the On Line Employment Center (LA Careers) is implemented.

Note: In FY 2005-2006, the number of applicants reduced dramatically as a result of Hurricanes Katrina and Rita. In addition, the New Orleans test administration office was closed and testing in Lake Charles was suspended for several months.

Number of tests administered (LAPAS CODE - 12258)	26,387	29,233	17,195	22,059	23,042
---	--------	--------	--------	--------	--------

Note: In FY 2005-2006, the number of applicants reduced dramatically as a result of Hurricanes Katrina and Rita. In addition, the New Orleans test administration office was closed and testing in Lake Charles was suspended for several months.

Number of certificates issued (LAPAS CODE - 12259)	2,956	2,569	1,657	2,050	1,652
--	-------	-------	-------	-------	-------

The number of certificates issued reported here reflects only those certificates issued by the Department of State Civil Services and does not include certificates issued by agencies through delegated authority. As part of the ASCEND 2020 initiative, DSCS has been working to increase the number of certificates issued through delegated authority and decrease the number issued by the department. Completion of this initiative is anticipated in 2008-2009 with the implementation of the On Line Employment center (LA Careers). Certificates will no longer be issued after LA Careers is implemented.

Note: In FY 2005-2006, the number of applicants reduced dramatically as a result of Hurricanes Katrina and Rita. In addition, the New Orleans test administration office was closed and testing in Lake Charles was suspended for several months.

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: In January 2009, the Human Resources Program Accountability Division will begin the third cycle of reviews. In this three-year cycle, agencies with twenty or more classified employees (147 in FY 2008-2009) will receive one full review; partial reviews will be conducted in each of the other two years. Agencies are audited for compliance with merit system principles and Civil Services rules, and evaluated for progress in addressing deficiencies cited in previous reviews. The full review features a report card that will allow agencies to easily identify areas of strengths and deficiencies.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of agencies receiving full reviews (LAPAS CODE - 14266)	24%	23%	24%	24%	27%	19%

Actual yearend performance for FY 2007-2008 was slightly off due to a loss of two experienced consultants and our ability to only replace one due to budget cuts and a hiring freeze enacted in that fiscal year.

The Accountability Division is changing the cycle for conducting agency reviews. Currently, agencies are on a four year cycle, where a full review is conducted in one year and a partial review is conducted in each of the other three years. Effective January 2009, agencies will receive a full review every three years. These reviews will be more comprehensive. While the number of reviews (40) that are expected to be conducted in FY 2009-2010 only represent 27% of the 147 agencies eligible to be reviewed, we decided to set a conservative target in the first year of the three year cycle.

S	Number of full reviews conducted (LAPAS CODE - 11822)	40	38	40	40	40	32
---	---	----	----	----	----	----	----

Actual yearend performance for FY 2007-2008 was slightly off due to a loss of two experienced consultants and our ability to only replace one due to budget cuts and a hiring freeze enacted in that fiscal year.

The Accountability Division is changing the cycle for conducting agency reviews. Currently, agencies are on a four year cycle, where a full review is conducted in one year and a partial review is conducted in each of the other three years. Effective January 2009, agencies will receive a full review every three years. These reviews will be more comprehensive. While the number of reviews (40) that are expected to be conducted in FY 2009-2010 only represent 27% of the 147 agencies eligible to be reviewed, we decided to set a conservative target in the first year of the three year cycle.



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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,541,767	1,625,133	1,625,133	1,679,301	1,730,090	104,957
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,541,767	\$ 1,625,133	\$ 1,625,133	\$ 1,679,301	\$ 1,730,090	\$ 104,957
Expenditures & Request:						
Administrative	\$ 1,541,767	\$ 1,625,133	\$ 1,625,133	\$ 1,679,301	\$ 1,730,090	\$ 104,957
Total Expenditures & Request	\$ 1,541,767	\$ 1,625,133	\$ 1,625,133	\$ 1,679,301	\$ 1,730,090	\$ 104,957
Authorized Full-Time Equivalents:						
Classified	19	19	18	18	18	0
Unclassified	0	0	0	0	0	0
Total FTEs	19	19	18	18	18	0



561_1000 — Administrative

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

Program Description

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

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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,541,767	1,625,133	1,625,133	1,679,301	1,730,090	104,957



Administrative Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,541,767	\$ 1,625,133	\$ 1,625,133	\$ 1,679,301	\$ 1,730,090	\$ 104,957
Expenditures & Request:						
Personal Services	\$ 1,223,042	\$ 1,326,716	\$ 1,302,834	\$ 1,377,024	\$ 1,429,255	\$ 126,421
Total Operating Expenses	217,914	214,291	214,291	229,849	228,407	14,116
Total Professional Services	8,045	45,000	45,000	10,000	10,000	(35,000)
Total Other Charges	28,871	39,126	39,126	40,428	40,428	1,302
Total Acq & Major Repairs	63,895	0	0	22,000	22,000	22,000
Total Unallotted	0	0	23,882	0	0	(23,882)
Total Expenditures & Request	\$ 1,541,767	\$ 1,625,133	\$ 1,625,133	\$ 1,679,301	\$ 1,730,090	\$ 104,957
Authorized Full-Time Equivalents:						
Classified	19	19	18	18	18	0
Unclassified	0	0	0	0	0	0
Total FTEs	19	19	18	18	18	0

Source of Funding

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

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Municipal Fire & Police Civil Serv Oper Fund	\$ 1,541,767	\$ 1,625,133	\$ 1,625,133	\$ 1,679,301	\$ 1,730,090	\$ 104,957



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,625,133	18	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
\$ 0	\$ 13,848	0	Annualize Classified State Employee Merits
\$ 0	\$ 27,502	0	Classified State Employees Merit Increases
\$ 0	\$ 5,274	0	Civil Service Training Series
\$ 0	\$ 2,284	0	Group Insurance for Active Employees
\$ 0	\$ 1,400	0	Group Insurance for Retirees
\$ 0	\$ 52,231	0	Salary Base Adjustment
\$ 0	\$ 22,000	0	Acquisitions & Major Repairs
\$ 0	\$ 1,003	0	Risk Management
\$ 0	\$ 504	0	Legislative Auditor Fees
\$ 0	\$ (205)	0	UPS Fees
Non-Statewide Major Financial Changes:			
\$ 0	\$ 9,000	0	Funds will be used for increased training in the Human Resource Consultant positions. There has been a large turnover rate and the training is intended to help retention of those key employees.
\$ 0	\$ (45,000)	0	This adjustment is to non-recur Professional Services received for the production of a training video.
\$ 0	\$ 5,116	0	Funding is to provide for additional operating expenses including Printing, Lab Fees (Drug Testing), Supplies, Auto Repair.
\$ 0	\$ 10,000	0	These funds are issued for legal fees. Jurisdictions are often brought to court for failure to perform their ministerial duties and the agency receives frequent requests by plaintiff attorneys to submit amicus curiae briefs due to the agencies specific understanding of the statutes. The agency does not have an attorney on staff.
\$ 0	\$ 1,730,090	18	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 1,730,090	18	Base Executive Budget FY 2009-2010
\$ 0	\$ 1,730,090	18	Grand Total Recommended

Professional Services

Amount	Description
\$10,000	Legal Fees
\$10,000	Total Professional Services



Other Charges

Amount	Description
	Other Charges:
	This program does not have any funding for Other Charges for Fiscal Year 2009-2010.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$5,563	Division of Administration - State Printing
\$710	Legislative Auditor Fees
\$3,544	Civil Service Fees
\$8,004	Office of Risk Management (ORM) Fees
\$17,186	Office of Telecommunications Management (OTM) Fees
\$3,935	Comprehensive Public Training Program (CPTP) Fees
\$1,486	Uniform Payroll System (UPS) Fees
\$40,428	SUB-TOTAL INTERAGENCY TRANSFERS
\$40,428	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$19,000	These funds are for the acquisition of a new vehicle to replace a current vehicle.
\$3,000	These funds are for the acquisition of 3 color laser printers.
\$22,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

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.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of classification descriptions reviewed (LAPAS CODE - 18016)	25%	105%	25%	25%	25%	10%
K	Percentage of class descriptions supported by job analysis data less than 5 years old (LAPAS CODE - 14298)	47%	43%	45%	45%	48%	35%
K	Percentage of class descriptions having supporting validity documentation for qualification requirements (LAPAS CODE - 14299)	20%	6%	6%	6%	8%	6%

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Total number of class descriptions (LAPAS CODE - 14367)	940	950	960	968	996
Number of new job analyses conducted (LAPAS CODE - 14369)	108	20	22	97	132
Number of class descriptions supported by job analysis data less than 5 years old (LAPAS CODE - 14370)	382	393	397	399	426

- 2. (SUPPORTING) By June 30, 2013, improve efficiency of service to local civil service boards by providing timely recommendations to civil service boards on needed class plan changes following all job analyses within ninety (90) days of receipt of job analysis information, and by providing updated class descriptions on changes adopted by boards within ten (10) days of receiving minutes of meeting.**



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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
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)	80	217	180	180	200	310
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)	20	12	15	15	15	35
S	Percentage of classification descriptions updated (LAPAS CODE - 14297)	25%	45%	25%	25%	30%	15%



3. (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.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
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%	0	12%	12%	3%	3%

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of validation studies conducted on standard, multi-jurisdictional exams (LAPAS CODE - 7113)	0	0	0	7	0
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)	136	125	128	139	135
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	31	11	12	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.

4. (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.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of days from date of examination request to date scores are mailed (LAPAS CODE - 16989)	83	86	97	97	85	165

5. (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.

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
S	Percent of test items in the item bank which have been reviewed, revised or deleted. (LAPAS CODE - 16987)	25%	21%	21%	21%	20%	8%

6. (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.

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

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 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
K	Percent of potential jurisdictions contacted, verified, and provided initial orientation concerning the statutory requirements of the MFPCS System. (LAPAS CODE - 16994)	35%	25%	27%	27%	30%	5%



Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of test questions in item bank (LAPAS CODE - 14377)	7,881	7,773	7,779	7,736	7,749
Number of test questions reviewed and removed from item bank (LAPAS CODE - 14378)	98	169	107	43	37
Number of test questions updated or revised (LAPAS CODE - 14384)	253	388	283	107	57
Number of test questions researched and sourced to new reference editions (LAPAS CODE - 14382)	324	1,015	397	307	653
Number of new test questions written to satisfy requirements of examination plans (LAPAS CODE - 14383)	93	61	64	32	50
Number of test questions that must be removed during the grading process due to problems with item construction or source (LAPAS CODE - 14309)	83	61	53	31	29

7. (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.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of local civil service boards and jurisdictions indicating satisfaction with OSE services (LAPAS CODE - 14310)	87%	94%	89%	89%	91%	65%
S	Percentage of jurisdictions for which training has been provided (either through seminars and/or training manuals) (LAPAS CODE - 14313)	82%	83%	75%	75%	81%	50%
S	Percentage of seminar attendees rating training as informative and helpful (LAPAS CODE - 14314)	85%	0	80%	80%	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)	1	1	2	2	1	3
S	Average number of working days to respond to written requests for guidance (LAPAS CODE - 14316)	7	6	10	10	8	15
S	Percentage of survey respondents finding agency legislative tracking site informative and helpful (LAPAS CODE - 14312)	93%	86%	92%	92%	90%	64%

8. (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.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
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)	1	0	1	1	0	0
	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 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of personnel action forms (PAFs) reviewed for compliance with civil service law (LAPAS CODE - 4150)	5,235	3,346	7,309	5,404	5,477
Number of PAFs returned to jurisdictions for correction because of errors in applications of civil service law (LAPAS CODE - 7118)	54	0	106	203	272
Percentage of PAFs reviewed which are returned for correction (LAPAS CODE - 7119)	1.03%	0	1.45%	3.76%	4.97%
Number of civil service minutes reviewed (LAPAS CODE - 17000)	517	584	467	671	706
Number of legislative bills impacting the Municipal Fire and Police Civil Service System tracked on OSE website (LAPAS CODE - 17001)	43	18	50	40	36
Number of individuals trained through seminars or individual orientation (LAPAS CODE - 17003)	186	0	220	125	374
The OSE was unable, due to insufficient staffing, to conduct regional seminars.					
Number of training manuals distributed (LAPAS CODE - 17004)	333	154	127	125	101
Number of visitors annually to agency website (LAPAS CODE - 17006)	32,247	32,623	32,518	40,432	47,720



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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,603,474	\$ 4,124,640	\$ 4,124,640	\$ 4,078,561	\$ 4,114,244	\$ (10,396)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	112,056	119,706	119,706	119,124	119,876	170
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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Means of Financing	\$ 1,715,530	\$ 4,244,346	\$ 4,244,346	\$ 4,197,685	\$ 4,234,120	\$ (10,226)
Expenditures & Request:						
Administrative	\$ 1,715,530	\$ 4,244,346	\$ 4,244,346	\$ 4,197,685	\$ 4,234,120	\$ (10,226)
Total Expenditures & Request	\$ 1,715,530	\$ 4,244,346	\$ 4,244,346	\$ 4,197,685	\$ 4,234,120	\$ (10,226)
Authorized Full-Time Equivalents:						
Classified	24	39	39	41	41	2
Unclassified	0	0	0	0	0	0
Total FTEs	24	39	39	41	41	2



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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,603,474	\$ 4,124,640	\$ 4,124,640	\$ 4,078,561	\$ 4,114,244	\$ (10,396)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	112,056	119,706	119,706	119,124	119,876	170
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,715,530	\$ 4,244,346	\$ 4,244,346	\$ 4,197,685	\$ 4,234,120	\$ (10,226)
Expenditures & Request:						
Personal Services	\$ 1,320,027	\$ 2,656,690	\$ 2,656,690	\$ 2,702,375	\$ 2,745,326	\$ 88,636
Total Operating Expenses	267,730	825,504	696,904	770,884	767,843	70,939
Total Professional Services	0	245,500	245,500	145,000	145,000	(100,500)
Total Other Charges	102,237	233,376	361,976	579,426	575,951	213,975
Total Acq & Major Repairs	25,536	283,276	283,276	0	0	(283,276)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,715,530	\$ 4,244,346	\$ 4,244,346	\$ 4,197,685	\$ 4,234,120	\$ (10,226)
Authorized Full-Time Equivalents:						
Classified	24	39	39	41	41	2
Unclassified	0	0	0	0	0	0
Total FTEs	24	39	39	41	41	2



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
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,124,640	\$ 4,244,346	39	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
26,357	26,774	0	Annualize Classified State Employee Merits
25,166	25,563	0	Classified State Employees Merit Increases
0	95	0	Civil Service Training Series
2,826	2,857	0	Group Insurance for Active Employees
6,579	6,654	0	Group Insurance for Retirees
(139,799)	(141,396)	0	Group Insurance Base Adjustment
82,917	84,287	0	Salary Base Adjustment
(40,718)	(41,336)	0	Attrition Adjustment
(283,276)	(283,276)	0	Non-Recurring Acquisitions & Major Repairs
(3,638)	(3,638)	0	Risk Management
264,331	264,331	0	Rent in State-Owned Buildings
(219)	(219)	0	UPS Fees
Non-Statewide Major Financial Changes:			
29,545	29,545	0	Funding is to fully fund the per diem and the expenses of the ethics board.
3,500	3,500	0	Funding increases operating services and supplies expenses due to the increase in investigations and training for elected officials.
42,151	42,151	0	Funding is for an increase in IT equipment crucial for the new Ethics Initiative and for promptly making information available to the public.
160,338	160,338	2	This adjustment provides funding for two positions. The first position is for a Training Development Specialist 3. This position would facilitate training. R.S. 42:1170 requires the Ethics Administration to provide training for all elected officials throughout the state, at the local, parish and state levels by 2012. This position will also develop online tools and manuals. The second position is for a Public Information Officer 3. This position would facilitate contact with the public regarding actions of the Ethics Administration. And finally this adjustment provides \$50,000 for a professional services contract to help develop online video streaming and other online training materials.
4,920	4,920	0	These funds are for the costs associated with email accounts. The cost is for 41 email accounts and for ten Gigabytes of archiving for 41 users.
15,078	15,078	0	This funding is made available due to an increase in fees. Fees include an increase in copier rental fees, software licensing renewal, server licensing fees.
130,250	130,250	0	The funds will provide training for the opportunities that will allow the Board of Ethics and Staff to grow and develop. As part of the new ethics reform this is necessary for the agency.
(67,070)	(67,070)	0	This adjustment is to non-recur funding for computer equipment.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(272,000)	(272,000)	0	This reduction is to non-recur the agency's IT project.
2,366	2,366	0	Funds are to incorporate hardware warranty and maintenance
\$ 4,114,244	\$ 4,234,120	41	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 4,114,244	\$ 4,234,120	41	Base Executive Budget FY 2009-2010
\$ 4,114,244	\$ 4,234,120	41	Grand Total Recommended

Professional Services

Amount	Description
\$45,000	I.T. Project Programming Services
\$50,000	Contract Investigator
\$50,000	Online web services
\$145,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$46,500	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
\$197,705	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$992	Uniform Payroll System (UPS) Fees
\$3,897	Civil Service Fees
\$563	Comprehensive Public Training Program (CPTP) Fees
\$29,300	Division of Administration - State Printing
\$6,319	Division of Administration - LEAF
\$15,533	Office of Risk Management (ORM) Fees
\$264,331	Rent in State-Owned Buildings



Other Charges (Continued)

Amount	Description
\$57,311	Office of Telecommunication Management (OTM) Fees
\$378,246	SUB-TOTAL INTERAGENCY TRANSFERS
\$575,951	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010
\$0	TOTAL ACQUISITION & MAJOR REPAIRS

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.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of investigations completed (LAPAS CODE - 10397)	162	186	162	162	200	200
K	Number of investigations completed by deadline (LAPAS CODE - 7132)	146	174	146	146	186	186
K	Percentage of investigations completed within deadline (180 processing days) (LAPAS CODE - 7133)	90%	93%	90%	90%	93%	93%



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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of orders issued within 150 days (LAPAS CODE - 21310)	50%	56%	60%	60%	60%	60%
<p>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.</p>							
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	140	110	110	110	110
S	Number of orders issued within 150 days (LAPAS CODE - 21311)	100	78	66	66	66	66
<p>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.</p>							

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of reports and registrations filed electronically (LAPAS CODE - 7143)	16%	18%	16%	16%	20%	20%

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of speaking engagements (LAPAS CODE - 12296)	75	68	45	91	82
Number of persons attending speaking engagements (LAPAS CODE - 12298)	3,390	4,621	1,896	7,680	4,633
Number of advisory opinions rendered (LAPAS CODE - 12299)	410	340	427	413	325
Number of visits to Internet web page (LAPAS CODE - 12301)	310,340	252,220	309,253	342,141	471,937
Number of candidates, political committees and lobbyists required to file reports and registrations (LAPAS CODE - 12306)	7,803	5,137	3,993	6,573	10,428
Number of reports and registrations scanned into data system for Internet accessibility (LAPAS CODE - 12303)	17,940	19,773	9,181	13,791	18,389
Number of reports and registrations filed (LAPAS CODE - 12307)	16,757	16,459	8,497	12,858	17,051
<p>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.)</p>					
Number of reports and registrations filed late (LAPAS CODE - 12317)	1,150	1,011	514	867	1,025
Number of reports and registrations filed electronically (LAPAS CODE - 12308)	2,535	2,458	1,258	1,726	3,097
Number of reports and registrations filed in paper format (LAPAS CODE - 12309)	14,222	14,001	7,239	11,132	13,954
Number of newsletters distributed (LAPAS CODE - 12304)	859	1,570	505	401	718
Number of administrative hearings conducted (LAPAS CODE - 12305)	47	91	92	106	146
Number of matters referred to investigation (LAPAS CODE - 4203)	141	162	154	181	286





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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 588,498	\$ 665,616	\$ 665,616	\$ 658,930	\$ 655,690	\$ (9,926)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0



State Police Commission Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 588,498	\$ 665,616	\$ 665,616	\$ 658,930	\$ 655,690	\$ (9,926)
Expenditures & Request:						
Administrative	\$ 588,498	\$ 665,616	\$ 665,616	\$ 658,930	\$ 655,690	\$ (9,926)
Total Expenditures & Request	\$ 588,498	\$ 665,616	\$ 665,616	\$ 658,930	\$ 655,690	\$ (9,926)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	4	4	4	4	3	(1)
Total FTEs	4	4	4	4	3	(1)



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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 588,498	\$ 665,616	\$ 665,616	\$ 658,930	\$ 655,690	\$ (9,926)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Administrative Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Means of Financing	\$ 588,498	\$ 665,616	\$ 665,616	\$ 658,930	\$ 655,690	\$ (9,926)
Expenditures & Request:						
Personal Services	\$ 320,974	\$ 379,284	\$ 292,964	\$ 377,612	\$ 377,612	\$ 84,648
Total Operating Expenses	45,431	37,601	37,601	38,202	37,601	0
Total Professional Services	137,732	164,950	164,950	167,589	164,950	0
Total Other Charges	64,238	74,781	74,781	75,527	75,527	746
Total Acq & Major Repairs	20,123	9,000	9,000	0	0	(9,000)
Total Unallotted	0	0	86,320	0	0	(86,320)
Total Expenditures & Request	\$ 588,498	\$ 665,616	\$ 665,616	\$ 658,930	\$ 655,690	\$ (9,926)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	4	4	4	4	3	(1)
Total FTEs	4	4	4	4	3	(1)

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 665,616	\$ 665,616	4	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
2,273	2,273	0	Annualize Classified State Employee Merits
2,272	2,272	0	Classified State Employees Merit Increases
281	281	0	Group Insurance for Active Employees
330	330	0	Group Insurance for Retirees
(2,285)	(2,285)	0	Group Insurance Base Adjustment
(4,543)	(4,543)	0	Salary Base Adjustment
(9,000)	(9,000)	0	Non-Recurring Acquisitions & Major Repairs
1,076	1,076	0	Risk Management
(348)	(348)	0	Rent in State-Owned Buildings
18	18	0	UPS Fees
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	0	(1)	This adjustment represents a Transfer-Out of one authorized position to the State Civil Service (17-560) to provide human resource, payroll and fiscal matters from State Police Commission (17-563). The funding for this position will be sent by Interagency Transfer from State Police Commission to State Civil Service.
0	0	0	
\$ 655,690	\$ 655,690	3	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 655,690	\$ 655,690	3	Base Executive Budget FY 2009-2010
\$ 655,690	\$ 655,690	3	Grand Total Recommended

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.
\$164,950	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2009-2010.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$32	Uniform Payroll System (UPS) Fees
\$694	Rent in State-owned Building
\$8,500	Postage
\$3,500	Office Supplies
\$1,101	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
\$75,527	SUB-TOTAL INTERAGENCY TRANSFERS
\$75,527	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010
\$0	TOTAL ACQUISITION & MAJOR REPAIRS

Performance Information

1. (KEY) In FY 2009-2010, the Administration Program will maintain an average time of 4 months to hear and decide an appeal, with at least 75% of all appeal cases disposed within 3 months.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of incoming appeals (LAPAS CODE - 4211)	8	11	8	8	8	8
S	Number of final dispositions (LAPAS CODE - 4212)	8	5	8	8	8	8
S	Backlog (LAPAS CODE - 4213)	7	6	2	2	2	2
K	Percentage of all appeal cases heard and decided within 3 months (LAPAS CODE - 7144)	78%	46%	22%	22%	22%	22%

2. (KEY) In FY 2009-2010, the Administration Program will maintain a one-day turnaround time on processing personnel actions.

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of personnel actions processed (LAPAS CODE - 4216)	12	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 2009-2010, the Administration Program will maintain existing testing, grade processing, and certification levels for the State Police cadet hiring process.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of job applicants-cadets only (LAPAS CODE - 4217)	800	510	800	800	800	800
S	Average number of days from receipt of exam request to date of exam (LAPAS CODE - 4218)	30	30	60	60	60	60
K	Number of tests given (LAPAS CODE - 4219)	4	15	4	4	4	4



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
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	2	1	1	1	1
K	Number of eligibles per certificate (LAPAS CODE - 4222)	475	421	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 2009-2010, the Administration Program will maintain existing indicators for State Police Sergeants, Lieutenants and Captains until a new examination is developed which could drastically change indicators at that time.

Children's Budget Link: Not Applicable

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

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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Total number of job applicants-sergeants, lieutenants and captains (LAPAS CODE - 4224)	435	475	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	45	45	45	45	45
K	Total number of tests given - sergeants, lieutenants, and captains (LAPAS CODE - 4229)	33	12	12	12	12	12
K	Average number of days to process grades - sergeants, lieutenants, and captains (LAPAS CODE - 4233)	30	30	30	30	30	30
K	Total number of certificates issued- sergeants, lieutenants, and captains (LAPAS CODE - 4234)	42	36	20	20	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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 384,670	\$ 384,670	\$ 387,599	\$ 387,599	\$ 2,929
State General Fund by:						
Total Interagency Transfers	2,817,677	3,610,108	3,618,613	3,572,175	3,567,632	(50,981)
Fees and Self-generated Revenues	5,772	25,390	25,390	25,131	25,131	(259)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	4,949	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,828,398	\$ 4,020,168	\$ 4,028,673	\$ 3,984,905	\$ 3,980,362	\$ (48,311)
Expenditures & Request:						
Administration	\$ 2,828,398	\$ 4,020,168	\$ 4,028,673	\$ 3,984,905	\$ 3,980,362	\$ (48,311)



Division of Administrative Law Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 2,828,398	\$ 4,020,168	\$ 4,028,673	\$ 3,984,905	\$ 3,980,362	\$ (48,311)
Authorized Full-Time Equivalents:						
Classified	27	31	31	31	31	0
Unclassified	1	1	1	1	1	0
Total FTEs	28	32	32	32	32	0



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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 384,670	\$ 384,670	\$ 387,599	\$ 387,599	\$ 2,929
State General Fund by:						
Total Interagency Transfers	2,817,677	3,610,108	3,618,613	3,572,175	3,567,632	(50,981)
Fees and Self-generated Revenues	5,772	25,390	25,390	25,131	25,131	(259)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	4,949	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,828,398	\$ 4,020,168	\$ 4,028,673	\$ 3,984,905	\$ 3,980,362	\$ (48,311)
Expenditures & Request:						
Personal Services	\$ 1,978,274	\$ 3,101,448	\$ 3,013,183	\$ 2,987,884	\$ 2,987,884	\$ (25,299)



Administration Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Operating Expenses	385,327	573,298	572,097	576,640	572,097	0
Total Professional Services	25,449	10,000	101,949	101,949	101,949	0
Total Other Charges	394,655	214,321	220,343	293,533	293,533	73,190
Total Acq & Major Repairs	44,693	121,101	121,101	24,899	24,899	(96,202)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,828,398	\$ 4,020,168	\$ 4,028,673	\$ 3,984,905	\$ 3,980,362	\$ (48,311)
Authorized Full-Time Equivalents:						
Classified	27	31	31	31	31	0
Unclassified	1	1	1	1	1	0
Total FTEs	28	32	32	32	32	0

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	\$ 8,505	0	Mid-Year Adjustments (BA-7s):
\$ 384,670	\$ 4,028,673	32	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
4,796	10,569	0	Annualize Classified State Employee Merits
3,548	29,022	0	Classified State Employees Merit Increases
0	4,210	0	Unclassified State Employees Merit Increases
483	3,795	0	Group Insurance for Active Employees
349	2,741	0	Group Insurance for Retirees
(6,247)	(49,074)	0	Group Insurance Base Adjustment
0	(57,143)	0	Salary Base Adjustment
0	24,899	0	Acquisitions & Major Repairs
0	(121,101)	0	Non-Recurring Acquisitions & Major Repairs
0	(8,505)	0	Non-recurring Carryforwards
0	9,504	0	Risk Management
0	550	0	Maintenance in State-Owned Buildings
0	(135)	0	UPS Fees
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	73,686	0	Funding is to provide for salary expenses and related benefits for an employee has received activation orders from the U.S. Military. This person by law, is entitled to Salaries, benefits, and any merit increases that would be issued to them as if they were not deployed, minus the benefit recieved from the U.S. Military.
0	28,671	0	
\$ 387,599	\$ 3,980,362	32	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 387,599	\$ 3,980,362	32	Base Executive Budget FY 2009-2010
\$ 387,599	\$ 3,980,362	32	Grand Total Recommended

Professional Services

Amount	Description
\$101,949	Develop an electronic filing system
\$101,949	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$53,502	Other Charges
\$72,655	Job appointment to cover for full time employee deployed for duty
\$126,157	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$5,616	Civil Service Fees
\$836	Comprehensive Public Training Program (CPTP) Fees
\$39,003	Capitol Park Security Fees
\$6,323	Office of Risk Management (ORM) Fees
\$559	Maintenance of State-Owned Building
\$16,543	State Mail Operations
\$37,744	Office of Telecommunication Management (OTM) Fees
\$20,656	Division of Administration - Statewide email
\$18,635	Division of Administration - State Mail
\$13,943	Division of Administration - State Printing
\$6,500	Division of Administration - LEAF
\$1,018	Uniform Payroll System (UPS) Fees



Other Charges (Continued)

Amount	Description
\$167,376	SUB-TOTAL INTERAGENCY TRANSFERS
\$293,533	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$10,416	Upgrade Security equipment
\$14,483	Upgrade IT equipment
\$24,899	TOTAL ACQUISITION & MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of cases docketed (LAPAS CODE - 4240)	6,000	13,311	6,000	6,000	7,000	7,000
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)	6,000	12,697	5,700	5,700	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.							
S	Number of pre-hearing conferences conducted (LAPAS CODE - 7145)	750	684	750	750	680	680
S	Number of settlements (LAPAS CODE - 7146)	700	998	500	500	400	400



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
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	0.3	0.5	0.5	0.5	0.5
S	Hearings held less than 30 minutes (LAPAS CODE - 20332)	50%	77%	50%	50%	50%	50%
S	Average number of days from date docketed to case closed (LAPAS CODE - 20333)	90	51	80	80	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.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of decisions or orders issued (LAPAS CODE - 4242)	10,000	15,620	7,500	7,500	8,500	8,500
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	8	10	10	10	10

