



OFFICE of the GOVERNOR

House Appropriations Budget Request Hearings 01-100 Executive Office

1. During the 2016 sessions, what did the department testify would be the effects of the FY17 budget on services, staffing, and contracts?
 - Reduction and/or elimination of Professional Services Contracts
 - Reduce services in Office of Community Programs
 - Elimination of staff / Not filling vacancies
2. Compared to FY16, what reductions, including services, staffing, and contracts, have been made in the department in FY17?
 - Two legal contracts were eliminated for a total reduction \$375,000.
 - The contract for IT support was renegotiated for a savings of \$48,000.
 - A reduction of \$85,000 in supplies.
3. What reductions would the department make if there are mid-year reductions to the FY17 budget? Any mid-year reduction amount will be achieved by not filling vacancies and/or a reduction in staff.
4. Provide a brief overview of the FY18 budget request compared to FY17 by budget unit. What increases are requested in FY18 and why are the increases necessary, including any new or expanded programs or services to additional populations? Are there any reductions in the FY18 budget requests, including those as a result of annualizing reductions made in FY17? All adjustments requested were mandatory to fully fund current obligations. No other increases were requested.
 - \$160,198 request to fully fund post-retirement health benefits
 - \$279,919 request to fully fund interagency agreements with DOA and ORM for fiscal services, human resource services, and insurance premiums.
 - \$25,000 less requested for acquisitions
5. Has the department added any positions, including classified, unclassified, and other charges positions, in FY17? If so, how many and what positions? Did the department request additional positions in the FY18 budget request? If so, how many and what positions. The Executive Office has not added any positions for FY17. The FY18 Budget Request does not include a request for any additional positions.
6. Provide a summary of changes in salaries from FY16 to FY17, including performance adjustments, promotions, or any other changes in salaries. Provide a summary of requested changes in salaries from FY17 to FY18, including performance adjustments, promotions, or



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any other changes in salaries. One employee received a 16.7% increase in salary from \$30,000 to \$35,000 per year due to assuming additional duties. There have been no other changes in salary since the beginning of the fiscal year. The FY18 Budget Request does not include a request for any change in salaries.

7. What budget adjustments have been made since the initial appropriation to your department? How much in each means of finance has been appropriated to each agency since the initial appropriation? One BA-7 has been approved since the initial appropriation. This BA-7 increased Interagency Transfer Revenue by \$125,000 to receive funding from the Board of Regents for active participation with the Southern Regional Education Board (SREB).
8. Do your spending and staffing levels match the priorities of your department? Yes
9. Provide the top 5 performance measures that give the outcomes in your department. How do you rank nationally based on these priority measures? See Attachment A for information on current performance measures.
10. Provide a list of all sources of revenue that are not appropriated. These funds could include restricted or off budget accounts. Also, please provide the amount anticipated to be used in FY17, the amount in FY18, and any balance or reserve amount for each source or revenue. All anticipated revenue sources are appropriated.

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OBJECTIVE 1: Through the Louisiana Commission on Human Rights, to ensure that 50% of all cases filed with the Louisiana Commission on Human Rights are resolved within 365 days.

| LaPAS PI CODE | L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | |
|---------------------|-----------------------|---|--|--|---|---|---|
| | | | YEAREND PERFORMANCE STANDARD FY 2015-2016 | ACTUAL YEAREND PERFORMANCE FY 2015-2016 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017 | EXISTING PERFORMANCE STANDARD FY 2016-2017 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2017-2018 |
| 6122 | K | Percentage of cases resolved within 365 days. | 50% | 84% | 50% | 50% | 50% |

OBJECTIVE 2: Through the Governor's Office of Disability Affairs, to monitor state agencies in regard to their compliance with the Americans with Disabilities Act, Section 504 of the 1973 Rehabilitation Act, and other disability related laws, and respond to 90% of constituent calls within 3 business days.

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|---------------------|-----------------------|---|--|--|---|---|---|
| | | | YEAREND PERFORMANCE STANDARD FY 2015-2016 | ACTUAL YEAREND PERFORMANCE FY 2015-2016 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017 | EXISTING PERFORMANCE STANDARD FY 2016-2017 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2017-2018 |
| 6044 | K | Number of training sessions held for state agencies which represent advocacy groups correlating to the Governor's Office of Disability Affairs goals and initiatives. | 30 | 32 | 30 | 30 | 30 |
| 6043 | S | Percentage of constituent calls to the Governor's Office of Disability Affairs returned within 3 business days | 100% | 100% | 100% | 100% | 100% |
| 6046 | S | Number of outreach activities | 12 | 12 | 12 | 12 | 12 |
| 6047 | S | Number of programs or initiatives to address disability issues/problems | 4 | 4 | 4 | 4 | 4 |

NOTE: No national rankings are available for the performance measures.