Louisiana

2011 Workforce Plan

The Department of State Civil Service

December 2011

Shannon Templet, Civil Service Director

P.O Box 94111
Capitol Station
Baton Rouge, LA 70804-9111
www.civilservice.la.gov

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Letter from the Director

A productive and skilled workforce is critical to the delivery of governmental services. Whether those services involve providing medical care, child protection, safe drinking water, or bridges and highways, state agencies cannot fulfill their missions without employing productive and diverse individuals.

Louisiana state government must have a human resources system that enables state agencies to attract, develop, and retain a well – qualified workforce. As the central personnel agency for the state, the Department of State Civil Service is responsible for providing such a human resources program. By partnering with all stakeholders in state government, we continue to strive for a better Louisiana that excels in delivering quality services to our citizens.

The Department of State Civil Service provides state agencies with a fast, effective, low-cost human resources system that ensures quality results and accountability to the public interest. The key to this system is striking a balance between discretion and control, making that balance flexible enough to match the rapidly changing environment in which government operates, and guiding that balance with the lasting values of merit that have shaped our government such as: selection on ability, equitable compensation, accountability for performance, non-discrimination, and political neutrality.

We move into 2012 knowing that we continue to face budgetary shortfalls and possible layoffs. At the same time we are hopeful as we move forward with the implementation of our new Performance Evaluation System. Our new rules governing performance will be effective on July 1, 2012. In addition, we proudly roll out five new online-courses and an instructor-facilitated workshop as part of the new EDGE (Employee Development Growth & Enhancement) program. In early 2012 job seekers and agencies will benefit from the roll out of our re-designed website with enhanced resources and easy navigation.

Please take a moment and review the 2010-2011 Louisiana Workforce Plan. I invite you to take a look at the progress of our statewide initiatives, our continuing efforts as well as our future initiatives. The plan includes a summary of the 2011 Workforce Planning Survey. I would like to personally thank the sixteen agencies that responded to our survey. Your input provides guidance for workforce planning considerations for the future.

Shannon Templet

Director, Louisiana Department of State Civil Service

Louisiana State Civil Service at a Glance

The Department of State Civil Service and the State Civil Service Commission are established in the executive branch of state government by **Article X of the Louisiana State Constitution**. The management of the Department is the responsibility of the Director, who is selected by the seven-member State Civil Service Commission.

The Constitution empowers the Civil Service Commission to enact rules which regulate the policies and procedures state agencies use to manage their human resources. Civil Service Rules set standards for recruiting and hiring, promotion, compensation, performance management, training, and conditions of employment. Through the Civil Service Rules and accompanying policies and procedures, the Department of State Civil Service administers a comprehensive merit-based human resources program for classified state employees.

The Department of State Civil Service provides state agencies with a fast, effective, low-cost human resources system that ensures quality results and accountability to the public interest. The key to this system is striking a balance between discretion and control, making that balance flexible enough to match the rapidly changing environment in which government operates. Our policies and programs are founded upon the principles of equal pay for equal work, equal opportunity, ability-based employment and promotion, accountability for results, and freedom from political influence.

Department Goals

- ⚜ Provide effective Human Resources (HR) leadership driven by policies that effect transparent and accountable HR practices, resulting in employers having the key tools and skills needed to ensure that employees are empowered and equipped to accomplish the organization's desired outcomes and goals.

- ⚜ Provide a prompt, inexpensive system for resolving removal, discipline, rule violation, and discrimination cases that satisfies due process requirements.

- ⚜ Utilize technology to improve the productivity and effectiveness of Civil Service and its user agencies.

- ⚜ Provide workforce development services and an objective evaluation of the human resource practices used by state agencies to manage their classified workforce.

- ⚜ Administer the classification and compensation systems by developing and implementing flexible job evaluation and pay policies and practices that can be adapted to meet agencies' unique requirements.

- ⚜ Create and administer programs, rules, assistance procedures and training that promote, encourage, and enhance effectiveness, efficiency, and accountability in state agencies and their employees.

- ⚜ 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.

Statewide Initiatives

I.   <u>Progress From 2010</u>

Our 2010 Statewide Workforce Plan listed a number of "Future Statewide Plans" as well as Projects and Efforts that we anticipated working on during 2011 (see pages 8 and 21 of 2010 Statewide Workforce Plan). The progress made on these projects is described below.

<u>Workforce Planning</u>

Civil Service has been working with Human Resources personnel across the state to gather suggestions on future workforce planning data. We hope to include additional data that can be more beneficial to state agencies. In 2010-11, we continued to meet with the HR Advisory Committee, gather survey data, and research benchmark Workforce Planning documents nationally to provide the information needed to help recruit and retain the best possible workforce for the State of Louisiana.

<u>LA Careers and Online Hiring Center Rollout</u>

A major effort of the Staffing division in this fiscal year included the continued support of the agencies that we serve in the LA Careers Online Application and Tracking System.

The Department of State Civil Service received the Communication Award of Merit from the National Association of State Personnel Executives (NAPSE) in July 2011. This award is given annually in recognition of state human resources program excellence in communication efforts and strategies, including but not limited to such forms of communication as newsletters, reports, websites, brochures, commercials, and posters. The Staffing Division received this prestigious award for the biweekly conference calls it conducts with agency human resources staff across the state concerning LA Careers, Louisiana's online job application system. This innovative practice allows DSCS staff to effectively and economically disseminate information and answer questions about LA Careers, while at the same time providing a forum for agency human resources staff to share their experiences and concerns.

In addition, we continued to work with state agencies to roll out the Online Hiring Center component to hiring managers in their organizations. This component provides these agencies with additional workflow to assure effectiveness and efficiency in the hiring process.

Implementation of the Insight Online Hiring Center (OHC) allows an agency to recognize the full benefits of the Insight Enterprise product (LA Careers), by enabling hiring departments to create requisitions, fill vacant positions, route the requisitions for approval, review applications and designate applicants for interview or hire all in an electronic, online format. Fully leveraging this functionality saves significant staff time, processing time and paper in the hiring process. Civil Service staff works with agency personnel throughout the implementation process to ensure a smooth rollout and to provide assistance following implementation.

In 2010-11, Civil Service worked with several agencies (e.g. Department of Transportation and Development, McNeese State University, Louisiana Workforce Commission and Teacher's Retirement System of Louisiana) to complete the implementation of the OHC rollout process. The Staffing Division worked with these user agencies to ensure a successful rollout and implementation.

In 2011, The Staffing Division also developed and began offering a LA Careers Experienced User class. The purpose of this course is to instruct Human Resources participants in preventing those errors Staffing commonly finds during posting and post-hire audits. Students gain a better understanding of how to process candidates through the recruitment lifecycle and how to utilize the many system efficiencies LA Careers offers.

Suspension of Merit Increase Authority for Fiscal Year 2011/2012.

In an effort to ensure that the sacrifice necessitated by the state's financial crisis was borne equally by all classified employees, the State Civil Service Commission once again approved a temporary suspension to the rules governing merit increases. In addition, the Commission urged all appointed and elected state officials to join them in this effort to preserve state services to our citizens by exercising their authority to suspend the awarding of salary increases to unclassified state employees during the 2011/2012 fiscal year. Shortly after approval of this suspension, the Governor announced that pay increases to the unclassified employees in the Executive Branch would be suspended for the same fiscal year.

The approved merit suspension rule reads:
"All provisions of the Merit Increase Rule shall be suspended for the period from July 1, 2011 through June 30, 2012. During this period of suspension, no appointing authority may grant a merit increase to any employee nor may any employee gain eligibility for a merit increase."

Layoff Assistance

Adopted in late Fiscal Year 2008 - 2009, new layoff procedures were implemented to help agencies face the effects of the national economic crisis. These rules eliminated the use of seniority as the primary factor in determining retention. Employee retention and placement is

based on skills, experience, performance, seniority and the needs of the agency. During FY10/11 much emphasis was placed on assisting the human resources community and agency management teams with interpretation of the new rules and identifying how to draft layoff plans that were supported by merit based rational business reasons. In addition, a new web-based Department Preferred Reemployment List system was launched in December 2010 to provide a more user-friendly, easily accessible means for agencies to reemploy demoted or laid-off individuals.

Report on Optional Pay Mechanisms

In 2011, as the result of a legislative request, the Department was required to report on payments made by agencies pursuant to the policies they have promulgated under Civil Service Rules 6.16.1, Rewards and Recognition; 6.16.2, Optional Pay Adjustments; and 6.16(h), Attainment of an Advanced Degree. Agencies made this information available to the Department for Fiscal Year 10/11 and the department compiled and reported this information to legislative committees.

Examples of payments under Rewards and Recognition programs include:

- Payments to an Employee of the Month/Quarter/Year
- Payments for Innovation
- Payments for producing a Savings to the Agency

Examples of Optional Pay Adjustments include:

- Payments to match a verified job offer
- Payments to reward an employee for performing temporary additional duties
- Payments to correct salary compression between comparable employees

II.   <u>Continuing Statewide Initiatives</u>

<u>Strategic Planning</u>

Since 1997, with the passage of Act 1465, Louisiana state agencies have utilized a strategic planning and performance-based budgeting strategy to establish goals, objectives and action plans to accomplish their missions. An essential component of this planning process is an analysis and projection of staffing needs. These staffing-need analyses are updated annually as part of each agency's operational plan. The agency strategic plans are formally updated every three years. Agencies are currently working on updating their strategic plans with projections for the period of July 2011 through June 2016.

<u>Workforce Profiles</u>

Since 1999, the Department of State Civil Service (DSCS) has partnered with the Louisiana State Employees Retirement System (LASERS) to provide state agencies with a Workforce Profile Report summarizing the retirement eligibility of their workforce. Issued each spring, the Workforce Profile Report is used by agencies to analyze their staffing needs when preparing their annual operational plan (see above) as well as to develop recruitment, retention and training strategies. The most recent Workforce Profile Report was issued in June 2011.

<u>Training</u>

The Comprehensive Public Training Program (CPTP), which is now located within the Department of State Civil Service, offers training to state agency supervisors, managers and Human Resource professionals at both the operational and strategic level.   In 2011, CPTP has worked to implement a new Learning Management System for the CPTP program.

An automated registration process for all CPTP courses, using Louisiana Employees Online (LEO), was begun in November 1, 2011. This new system allows agency training coordinators to register employees electronically through this online system. Some agencies will have the additional ability for all employees to self-enroll in CPTP courses. The new system gives:

- Instant notification to learners via email.
- Full access to employee training records for all agency training coordinators
- Electronic access to student transcripts by training coordinators and employees
- Capability to run agency-specific reports without contacting CPTP
- Employee self-enrollment into all CPTP web-based training courses

In addition, the new system functionality allows CPTP and Civil Service to efficiently track employee participation in mandatory supervisory training requirements.

All state supervisors and managers are required to complete training in effective employee selection and performance management as part of the mandatory supervisory training program. This curriculum is designed to equip supervisors and managers with the tools they need to attract and retain high performing employees.

The Department has also proposed changes to the Minimum Supervisory Training requirements for Group 1 Supervisors to be effective on January 1, 2012. The proposed changes introduce a blended-learning approach by combining online classes with instructor-led training. The course material covered by the current curriculum for Group 1 Supervisors has been updated, enhanced and reorganized and will be covered by the five new online courses and instructor-facilitated workshop listed below. These changes are part of the new **EDGE** (Employee Development Growth & Enhancement) program which will expand on the training currently offered to employees by CPTP.

A specific course related to workforce planning is "The Manager's Role in Workforce and Succession Planning." It is offered as part of the mandatory supervisory training program as an elective for Supervisory Group 2 and required for Supervisory Group 3.

For a list of all CPTP class offerings, employees can sign into LEO (Louisiana Employees Online). They may check class offerings under the "My Training" tab (in the Navigation Menu under *Course Catalog/Comprehensive Public Training Program*).

The Bridge State Civil Service Magazine

The Bridge, is a quarterly electronic publication of the Department of State Civil Service. Its goal is to increase communication with all stakeholders in the state civil service system in order to provide more effective service to the citizens of Louisiana. Topics are chosen to interest a broad spectrum of stakeholders including state human resources professionals, state employees, managers and administrators, all branches of government, and the general public. Typical content includes articles on new procedures, policy and training implemented by Civil Service, interviews with state employees and Human Resources Directors, and articles on the history and purpose of Civil Service and Commission members.

III.   <u>Future Statewide Plans</u>

<u>New Performance Evaluation System.</u>

The State Civil Service Commission is considering proposed rule changes in 2012 in order to replace the current employee performance planning and review system with a new performance evaluation system. The proposed system will more clearly link individual performance goals to overall agency goals and strengthen review requirements to enhance uniform application of performance standards.

Evaluations will be timed to coordinate with the state's fiscal year. Goals will be set during planning sessions conducted between July 1 and August 31 each year. During this same period, employees will receive evaluations of their performance from the previous fiscal year. All evaluations will be effective on July 1 each year.

Active employment on June 30 and the July 1 performance evaluation will establish an employee's eligibility for a performance adjustment, previously referred to as a merit increase. Any performance adjustments granted will be disbursed effective October 1 each year. The proposed uniform evaluation and disbursement dates will replace the current use of "anniversary dates" for performance evaluations and pay eligibility dates.

In order to accomplish these changes, the Commission will consider rule changes to Chapter 6, Pay Rules; to Chapter 10, Performance Planning & Review; to Chapter 15, Effecting and Reporting Actions; and to Chapter 18, Transition Rules. These rule changes were promulgated in November 2011 for public comment and proposed action by the Commission in December 2011.

Portions of this proposal will need approval by the Governor, after Commission action, with a planned implementation of July 2012.

The Civil Service Commission and the Department of State Civil Service foresee a continued effort to work toward this proposal of a progressive pay for performance system for the employees of Louisiana State Government.

<u>Minimum Qualifications Revision and Realistic Job Previews</u>

In 2012, Staffing Consultants will continue working on a major project concerning Minimum Qualifications requirements for state classified jobs. We envision creating a database of qualifying experience fields for each occupational group and providing definitions for each of these fields. This should assist agencies in not only being more efficient in evaluating candidates' qualifying experience in La Careers but also enable minimum qualifications on job specifications to be written more clearly. We envision this project assisting our overall goal of making not only LA Careers but the entire recruitment process more efficient.

The Staffing Division is also in the process of creating realistic job preview videos which will be featured on the Civil Service website. These videos will feature state employees talking about the nature of their jobs as well as the rewarding challenges of state employment and the positive impact on our citizens. The videos will also directly showcase the large variety of jobs available in state employment.

As we move forward to a new year we also plan to continue to focus on enhancing our role in providing consultative services to our agency customers. Our goal is to make sure that we provide agencies with every tool possible to make a good hiring decision based on merit in order to uphold our responsibility to Article X of the Constitution. We now have approximately 750 agency users. We want to make sure that we use all of the robust features to enhance the efficiency that is available with the LA Careers system.

DSCS Website Redesign

The Department is in the process of re-designing its website for 2012. We hope to augment our present site, making it easier to navigate and better enhancing the resources available to agencies in performing their daily HR tasks. We envision launching our new website in early 2012.

2011 Workforce Planning Survey

EXECUTIVE SUMMARY

Our annual workforce planning survey was done in September 2011 with 16 Executive branch agencies responding (See the section that follows for a complete list of respondents). The 2011 survey is similar in content to the 2010 survey. Responses, arranged by subject category, are compared and highlighted below.

The economic and business climates look very similar in 2011 as in 2010. Agencies are still concerned about turnover, using pay mechanisms to attract talent, and using recruiting efforts to fill vacancies. Budget concerns are also an issue for most agencies who responded.

Agencies are still, however, using more budget friendly options to attract and retain talent. They are using flexible options such as: job sharing, telecommuting, cellphone perquisite policies and flexible work hours to make up for the reduction in available monetary options. This year, agencies are still concerned about reductions in force. This trend will likely continue until budgets and the economy stabilize.

WRITTEN WORKFORCE PLAN

In 2010, four (out of 23) survey respondents indicated that they had a written workforce plan. In 2011, that number remained constant at four (out of 16).

The respondents who indicated that they did have a written workforce plan were:

⚜ Department of State Civil Service
⚜ Department of Transportation and Development
⚜ Division of Administration
⚜ Office Of Elderly Affairs

Important Workforce Planning Considerations for 2011

- ⚜ Retirements—In 2010, **68.2%** of agencies were concerned about the number of retirements within the next 5 years. That number increased in 2011 to **81.3%.**

- ⚜ Budget cuts— **81.3%** of the respondents to the 2011 survey said that budget cuts are still a very important workforce consideration for their agency.
  Additionally, **37.5%** said that Layoffs/Reductions in Force were of concern to them.

- ⚜ Institutional Memory—In 2010, **82.6%** of respondents were concerned about the loss of institutional memory. In 2011, that number decreased to **56.3%.**

- ⚜ Problems attracting/recruiting employees—**50%** of respondents indicated issues with attracting and retaining employees due to pay. **43.8%** of respondents also indicated issues with attracting and retaining employees due to budget concerns.

Components of Workforce Planning Being Done

- ⚜ **68.8%** of respondents indicated they had identified key positions likely to be vacated within the next five years. This is down from **82%** in 2010.

- ⚜ **43.8%** of respondents have identified critical competencies needed for key positions.

- ⚜ **31.3%** of respondents indicated they have implemented processes to transfer vital knowledge from experienced employees to new employees before it is lost

- ⚜ **18.8%** of respondents indicated they had implemented processes to preserve institutional memory.

Training

- ⚜ **87.5%** of respondents use online or computer based training in 2011

- ⚜ **93.8%** of survey respondents used outside seminars and workshops.

- ⚜ **68.8%** of respondent's cross-train employees through various assignments in equivalent positions so they may learn different areas.

Recruiting/Hiring

As might be expected in a down economy and state hiring freeze, recruiting efforts have been reduced by most agencies. However, while the need to recruit is not as great on an ongoing basis, there are still many essential jobs in specific areas that must be filled even during hiring freezes and budget shortfalls. These include jobs at our prisons, hospitals and veteran's homes. Agencies continue to use the recruiting tools listed below to maintain their market presence in 2011:

- *Posting vacancies on internet job boards other than LA Careers*
- *Career or job fairs*
- *Paying above minimum of range (Special Entrance Rates, pay for extraordinary qualifications/credentials,etc.)*
- *Special Pay*
- *Premium Pay*
- *Newspaper ads*
- *Professional journals/associations*
- *Student intern or similar program*
- *Partnership for Youth Success (Army Pays Program)*

Employee Retention

- **100%** of respondents indicated that they use pay for extraordinary credentials to retain employees.

- **87.5%** of respondents also indicated they use Special pay under rule 6.16 (such as premium pay, optional pay, individual pay adjustments etc.) to retain employees.

- **81.3%** of respondents indicated that suspension of merit increases has affected employee retention.

- **62.5%** of respondents indicated that funding/budget limitations have also affected employee retention.

Preserving Institutional Knowledge

- In 2011, **87.5%** of agencies used job aids such as written regulations, policy manuals, guidelines and handbooks to retain institutional knowledge.

- In 2011, **62.5%** of agencies indicated that they were performing job rotation/cross training as ways to preserve institutional knowledge.

Jobs Most Difficult to Fill

One part of the survey gives respondents several job categories and asks them to indicate which ones are most difficult to fill. They were instructed to check all those categories which applied.

⚜ In 2011, the most difficult jobs to fill, as indicated by the respondents, were Managerial/Supervisory jobs with **37.5%.** Information Technology jobs ranked next with **31.3%** of survey respondents indicating they were difficult to fill.
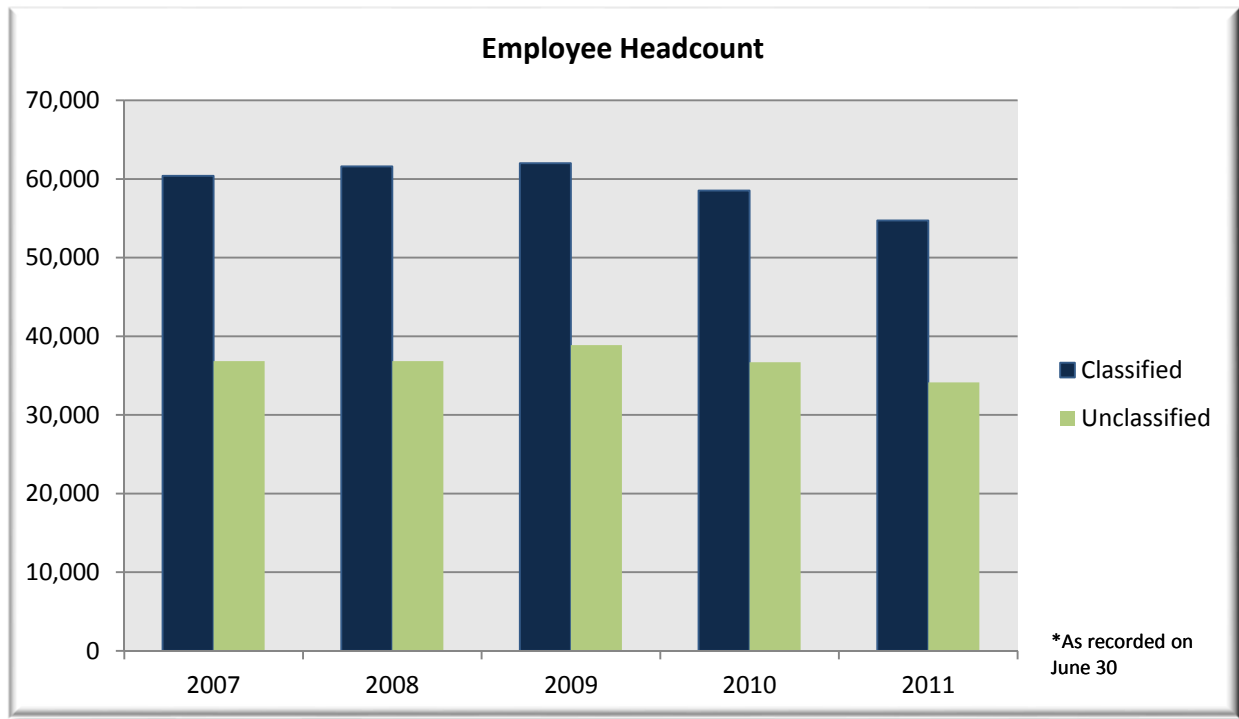
LIST OF SURVEY RESPONDENTS

Below is a list of the agencies and persons who responded to the survey.

1. Department of Transportation and Development—Susan Pellegrin, HR Director

2. Department of Public Safety—Melissa Sylvia, HR Director

3. LA Public Service Commission—Judy Whitmire, HR Director

4. Department of Veterans Affairs—Debbie Smith, HR Director

5. Department of State Civil Service—Burgundy Cummings & Foster Alessi HR Director/Analyst

6. Department of Revenue—Dee Everett, HR Director

7. Department of Natural Resources—Mary Ginn, HR Director

8. Department of Culture, Recreation & Tourism—Rikki David, HR Director

9. Division of Administration—Suzette Meiske, HR Director

10. Louisiana Housing Finance Agency—Terry Holden, HR Director

11. Office of Group Benefits—Belynda Gauthier, HR Director

12. Governor's Office of Homeland Security and Emergency Preparedness—Christina Dayries, Assistant Deputy Director

13. Office of Elderly Affairs—Angela Calhoun, HR Director

14. Department of Agriculture & Forestry—Terry Boykin, HR Director

15. Department of State-Secretary of State—Pam Rainey, HR Director

16. Department of Insurance--Pamela Croxton, HR Director

Louisiana State Workforce Facts & Figures

As of 6/30/2011, Louisiana state government's workforce consisted of 88,874 employees (headcount), of which 54,730 were classified employees and 34,144 were unclassified employees.

These same workforce numbers in terms of full-time equivalents (FTEs) were calculated as 54,548 classified FTEs and 26,258 unclassified FTEs for a combined total of 80,806. A five year trend of each is reflected in the charts below.

Employee Headcount Data

	2007	2008	2009	2010	2011
Classified	60,404	61,593	62,012	58,535	54,730
Unclassified	36,851	36,851	38,880	36,708	34,144
	97,255	**100,473**	**100,486**	**95,243**	**88,874**

Number of Full Time Equivalent Employees

	2007	2008	2009	2010	2011

Chart: Classified and Unclassified FTE employees by year (2007–2011)

*As recorded on June 30

FTE* Data

	2007	2008	2009	2010	2011
Classified	60,198	61,411	61,812	58,358	54,548
Unclassified	29,720	31,688	31,427	29,382	26,258
	89,918	**93.099**	**93,239**	**87,740**	**80,806**

*FTE=Full-time-equivalence: reflects the full or part-time assignment of employees. The FTE is 0.50 for an employee hired to work 20 hours/week. Intermittent "WAE" and per diem employees have no regularly assigned schedule and thus have an FTE value of 0.00. Most part-time and intermittent employees are in the unclassified state service.

EMPLOYEE DEMOGRAPHICS

All data as of 6/30/2011

STATEWIDE EMPLOYEE HEADCOUNT BY AGENCY GROUP

Executive Branch	44,759
Higher Education	41,553
Quasi-State Agencies	2,562
Total Headcount	**88,874**

STATEWIDE EMPLOYEE FTE BY AGENCY GROUP

Executive Branch	42,303
Higher Education	36,627
Quasi-State Agencies	1,876
Total Headcount	**80,806**

EMPLOYEE DEMOGRAPHICS

All data as of 6/30/2011

STATEWIDE EMPLOYEE HEADCOUNT BY CLASSIFICATION

Classified Headcount	54,730
Unclassified Headcount	34,144

STATEWIDE FTE BY CLASSIFICATION
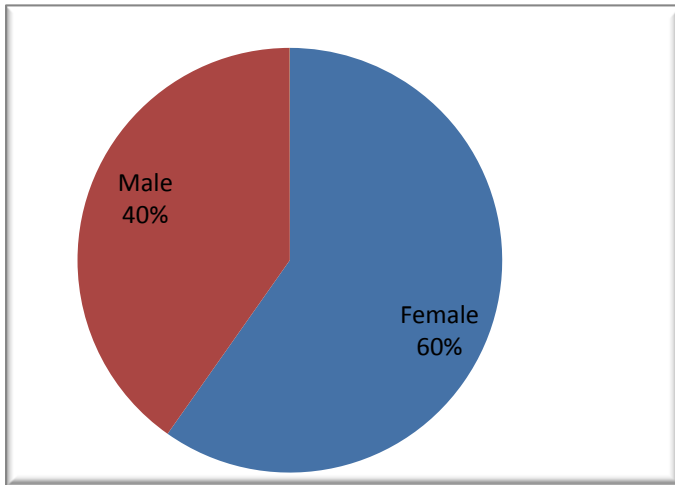

Classified FTE	54,548.06
Unclassified FTE	26,258.56

A classified employee provides services to and for the State or any of its instrumentalities. Unclassified employees are specifically named in Article X of the Constitution and include, but are not limited to: elected officials, gubernatorial appointees, teaching and professional staff at universities, and members of the military.
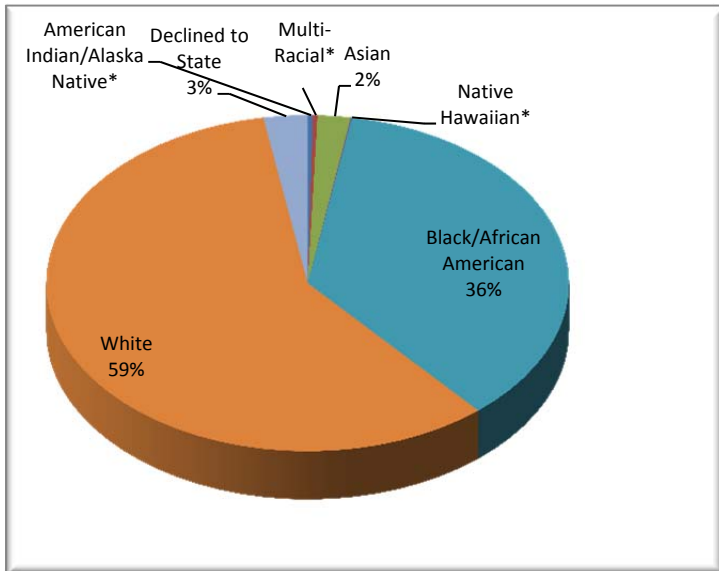
EMPLOYEE DEMOGRAPHICS

All data as of 6/30/2011

STATEWIDE HEADCOUNT BY GENDER

GENDER	COUNT
Female	53149
Male	35768
Declined to State	11

STATEWIDE HEADCOUNT BY RACE

RACE	COUNT
American Indian/Alaskan Native	284
Multi-Racial	254
Asian	1815
Native Hawaiian	64
Black/African American	31989
White	52105
Declined to State	2417

*Less than 1%

EMPLOYEE DEMOGRAPHICS

All data as of 6/30/2011

STATEWIDE HEADCOUNT BY GENERATION

GENERATION	COUNT
Traditional Workers (born prior to 1946)	4057
Baby Boomers (1946-1960)	31769
Generation X (1961-1979)	39489
Generation Y (1980-1998)	13,584
Declined to State	29

STATEWIDE HEADCOUNT BY EMPLOYEE GROUP

EMPLOYEE GROUP	COUNT
Full Time	78,514
Part Time	4,618
Per Diem	813
WAE	4,983

Employee group is determined by an employee's full time equivalency (FTE) percent. A full-time employee has a 100% FTE percent while a part-time employee will have less than 100% FTE on a regular basis. A Per Diem designation is assigned to an employee paid by a daily stipend. A WAE (While Actually Employed) designation is given when an employee's position involves duties considered seasonal, temporary or intermittent.

EMPLOYEE DEMOGRAPHICS

All data as of 6/30/2011

STATEWIDE HEADCOUNT BY YEARS OF SERVICE

YEARS OF SERVICE	COUNT
0-5 Yrs	22,113
5-10 Yrs	13,743
10-20 Yrs	18,911
20-30 Yrs	11,380
30 + Yrs	5,397
Unavailable	17,384

 Years of service are calculated based on an employee's adjusted service date. The adjusted service date takes into account breaks in service, military service, layoff avoidance measures, and other qualifying/disqualifying periods of time.

EMPLOYEE DEMOGRAPHICS

All data as of 6/30/2011

AVERAGE STATE EMPLOYEE AGE: 45

AVERAGE YEARS OF SERVICE OF STATE EMPLOYEE: 12

CLASSIFIED WORKFORCE BY FEDERAL EEO CATEGORY

OA	Officials/Administrators
OC	Office/Clerical
PA	Paraprofessional
PR	Professional
PS	Protective Service
SC	Skilled Craft
SM	Service/Maintenance
TE	Technicians
OA	Officials/Administrators

EMPLOYEE DEMOGRAPHICS

All data as of 6/30/2011

ANNUAL RATE OF PAY

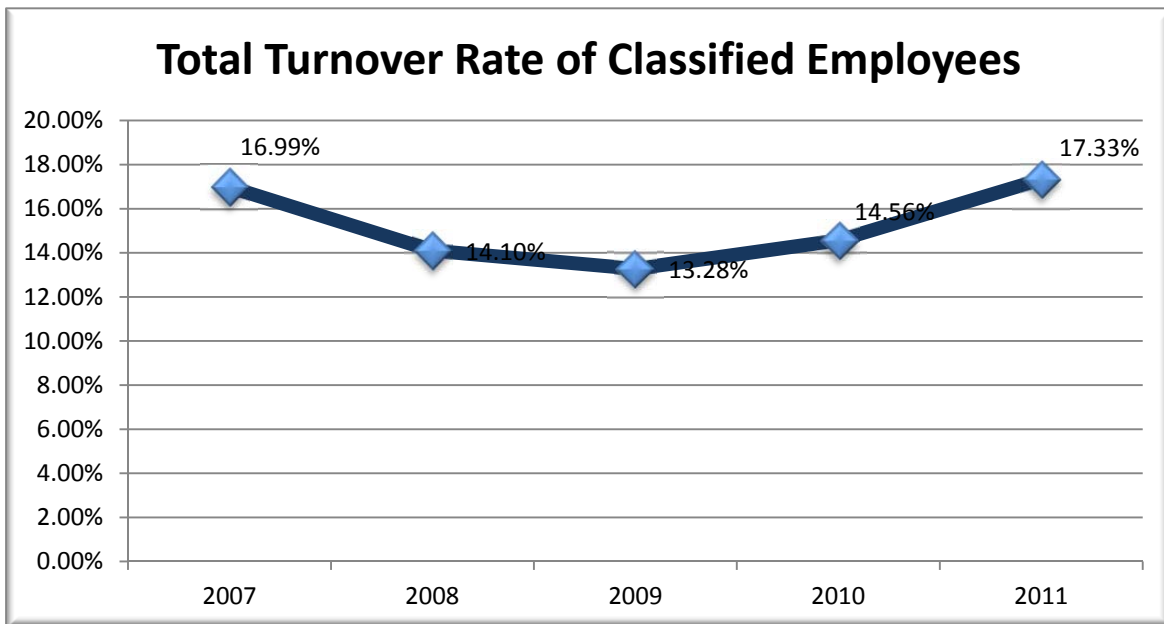**(FULL TIME REGULAR EMPLOYEES)**

	2007	**2008**	**2009**	**2010**	**2011**
Classified	$36,104	$39,619	$40,988	$42,187	$42,208
Unclassified	$55,933	$59,246	$60,854	$61,860	$63,130

EMPLOYEE DEMOGRAPHICS

All data as of 6/30/2011

TURNOVER RATE

The turnover rate of classified employees for Fiscal Year 2010-2011 increased to 17.33% from last fiscal year's 14.56%. The chart below reflects the total turnover rate of Classified Employees (Voluntary and Involuntary). Turnover is based upon separations from state service. Employee movements between agencies are not included.

Total Turnover Rate of Classified Employees

2007	2008	2009	2010	2011
16.99%	14.10%	13.28%	14.56%	17.33%

EMPLOYEE DEMOGRAPHICS

All data as of 6/30/2011

TOP 10 TURNOVER RATE BY TITLE

JOB TITLE	INCUMB COUNT	SEPARATION COUNT	
		TOTAL	VOL
CORRS CADET	82	178	114
RESID SVCS SPEC 1	255	366	142
NURSING ASST 1	98	98	51
PRACT NURSE/LICENSED, 1	61	42	28
FOOD SVC SPEC 1	53	34	24
JUV JUST SPEC 2*	151	92	60
PSYCH AIDE 2*	352	155	82
RESID SVCS SPEC 2	726	308	167
PUB HTH NURSE 3*	104	44	11
RESID SVCS SPEC 3*	71	30	21

*Not on last year's top ten

MOST ENCUMBERED JOB CLASSIFICATIONS

The table below shows the most encumbered job classification groups as of June 30, 2011. Many of the jobs in the table below are part of career progression groups. Initial placement and movement within a career progression group is based on a combination of experience, duty assignments, competencies, and performance.

Job Classification Number of Employees 6/30/2011			
ADMINISTRATIVE SERIES	6902	NURSING ASST 2	791
CORRECTIONS SGT/SGT MGR.	2,617	PRACT NURSE/LICENSED, 2	620
RN 2/3	2,258	MAINTENANCE REPAIR 2	461
CUSTODIAN 1/2	1,590	MEDICAID ANALYST 2	450
SOC SERV ANALYST 2	1,145	MOBILE EQUIP OPER 1/HEAVY	460
RESID SVCS SPEC 2	726	ACCOUNTING SPECIALIST 2	407

Workforce Planning Toolkit

Simply stated, workforce planning is getting the right person in the right job at the right time. *Governing* magazine defines workforce planning as: **"**The systematic assessment of the current and future capacity of the state government workforce." It correlates human resources programs to the strategic goals and over all mission of an organization. Human resource programs such as recruitment, compensation and benefits management, performance evaluation, and training are all components of effective workforce planning.

Workforce planning addresses both current and anticipated staffing needs. The current workforce is assessed in terms of whether its size is adequate, whether it is deployed effectively and whether employees possess the competencies necessary for high performance. The assessments of current and future staffing needs are used to develop action plans to address closing or avoiding skill gaps.

The Department of State Civil Service continues to focus on providing agencies with the tools needed to develop workforce plans and use them to recruit, train, retain and manage a highly productive workforce. Future staffing needs are assessed by analyzing the number of employees approaching retirement, turnover rates, environmental impacts on service needs and delivery, as well as anticipated legislative and technological changes.

The "Toolkit" section of this report presents an array of options that all state agencies may use to address their individual and unique workforce planning challenges.

Managers and supervisors are encouraged to obtain the assistance of their agency Human Resource Office to learn how to most effectively use and apply the measures described in this toolkit.

Agency Human Resource staff are encouraged to contact their Civil Service Program Assistance Coordinator for assistance in building a program comprised of those components that will be most effective for the agency's needs. Program Assistance contact information can be obtained by calling (225) 342-8274.
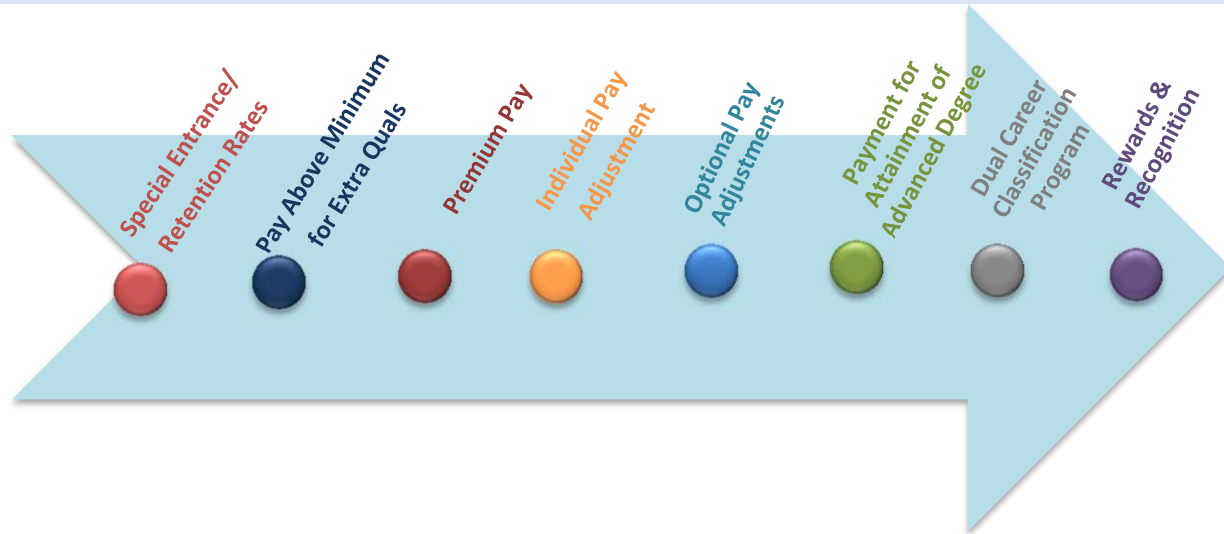
Information in the toolkit has been divided into the following four major sections.

- Section 1 - Recruitment & Retention
- Section 2 - Development for Employees, Supervisors and Managers
- Section 3 - Employee Relations & Benefits
- Section 4 - Records & Reports
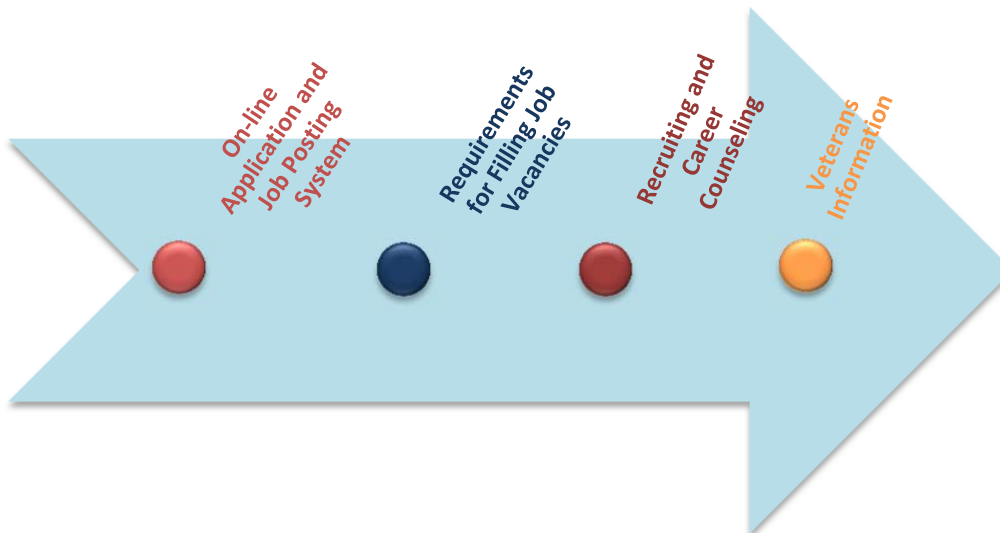
⚜ Section 1 - Recruitment & Retention

Pay for Recruitment and Retention

Chapter 6 of the Civil Service Rules provides a variety of flexible pay options that agencies can use to recruit the best new employees and retain the most knowledgeable and experienced current employees. These include:
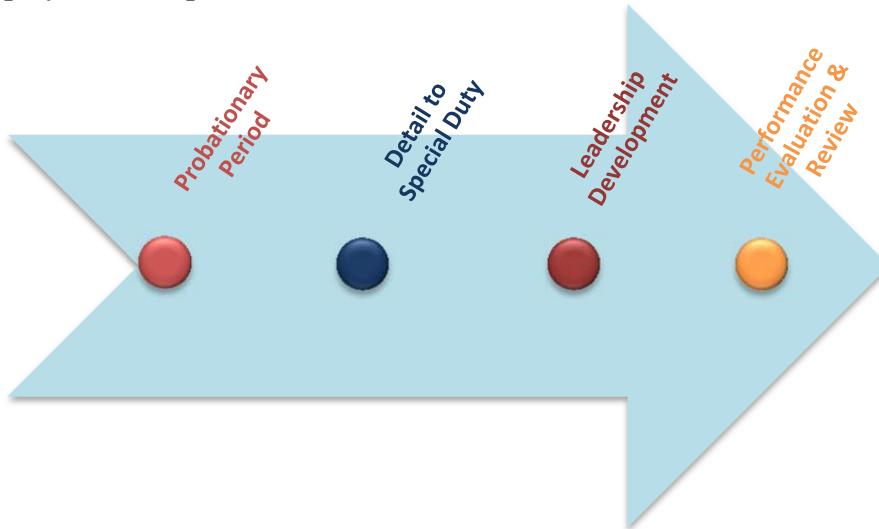
- Special Entrance/ Retention Rates
- Pay Above Minimum for Extra Quals
- Premium Pay
- Individual Pay Adjustment
- Optional Pay Adjustments
- Payment for Attainment of Advanced Degree
- Dual Career Classification Program
- Rewards & Recognition

Assessment and Selection

The Department of Civil Service embraces a two-fold recruitment effort – one focused on state agency program assistance and the second toward applicant services. The applicant services program includes external as well as internal recruiting efforts that provide processes and policies that enable state agencies to fill vacant positions with highly qualified applicants in a timely manner and in accordance with legal and professional standards.
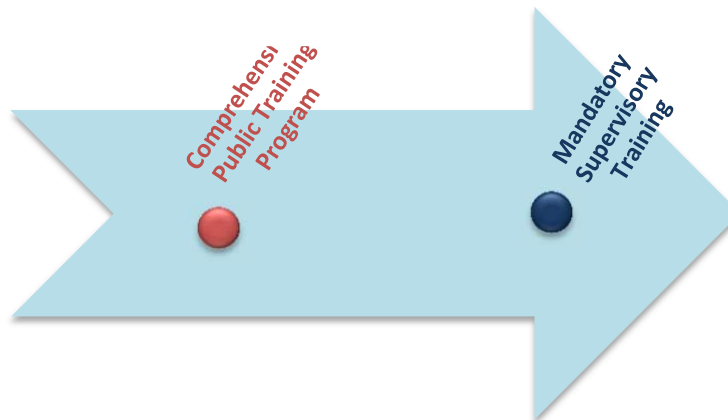
- On-line Application and Job Posting System
- Requirements for Filling Job Vacancies
- Recruiting and Career Counseling
- Veterans Information

⚜ Section 2 – Development for Employees, Supervisors and Managers

Employee Development

Probationary Period

Detail to Special Duty

Leadership Development

Performance Evaluation & Review

Supervisory and Managerial Development

Comprehensi Public Training Program

Mandatory Supervisory Training

Human Resources Professionals Development

Program Accountability

Program Assistance

HR Training

State Personnel Council

⚜ Section 3 – Employee Relations & Benefits

Promotion of the Public Service

Flexible Working Arrangements

Holidays and Leave

Health Insurance

Retirement

Deferred Compensation

⚜ Section 4 – Records & Reports

Training Records & Reports

Turnover Reports

Workforce Profiles

ISIS HR Reports for Workforce Analysis

Contact Us

For more information regarding the contents of this report, please contact:

Rainette Stephens
HR Division Administrator (Staffing)
225-219-9390
Rainette.Stephens@la.gov

OR

Jean Jones
Deputy Director
225-342-8272
Jean.Jones@la.gov

To find out more about the Department of State Civil Service,

visit us on our webpage at www.civilservice.la.gov.