



HOUSE COMMITTEE ON APPROPRIATIONS

FY 12-13

Executive Budget Review

Department of Civil Service

March 20, 2012



**The Department of Civil Service has
five (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
- 17-564 – Division of Administrative Law



AGENDA

Overview of Budget

Department Level

- Change from FY 11-12 to FY 12-13
- Expenditures

Agency Level

State Civil Service

Municipal Fire and Police Civil Service

Ethics Administration

State Police Commission

Division of Administrative Law



Executive Budget By Means of Finance

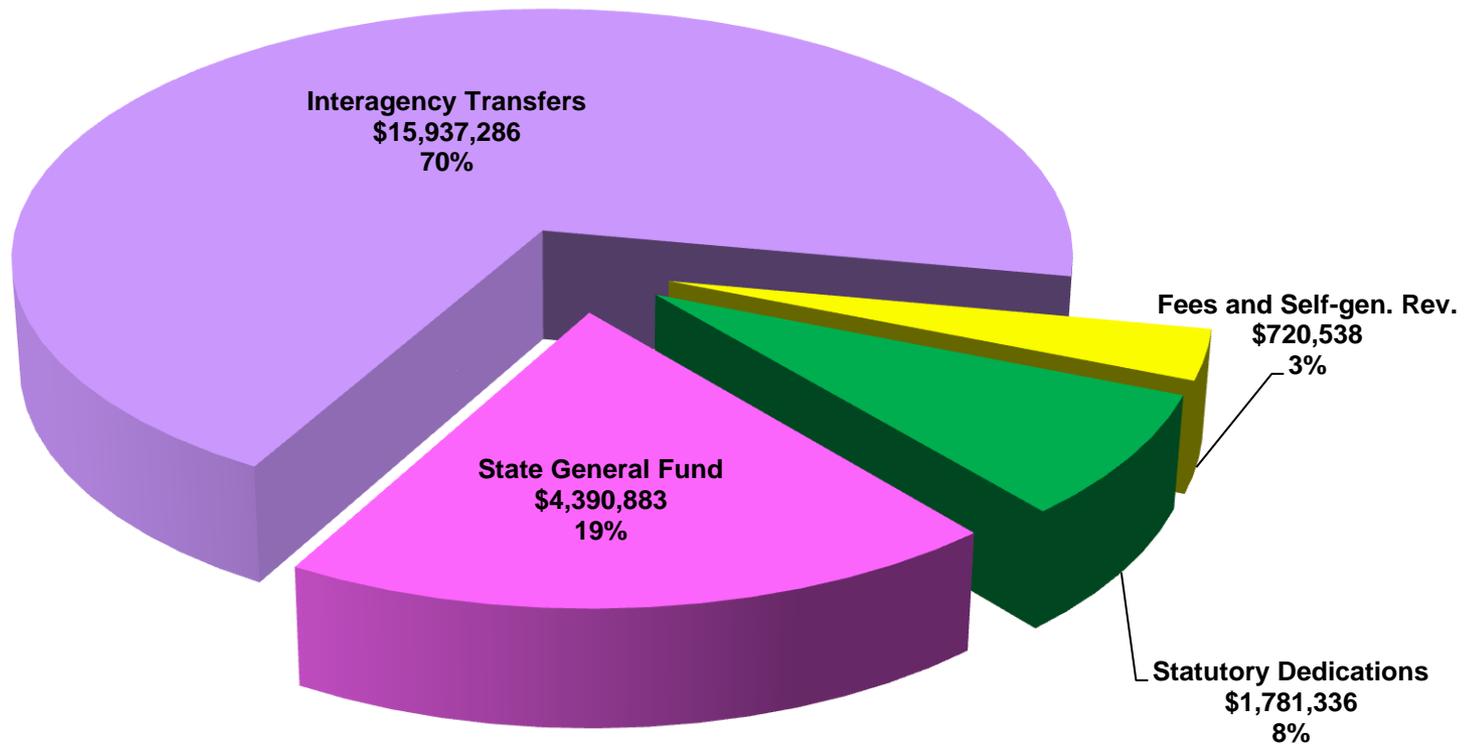
DEPARTMENT OF CIVIL SERVICE

Means of Financing (MOF)	Actual Expenditures FY 2010-11	Existing Operating Budget FY 2011-12 (12/1/11)	Executive Budget FY 2012-13	Change From FY 11-12 to FY 12-13	Percent Change From FY 11-12 to FY 12-13
State General Fund (SGF)	\$3,859,692	\$4,758,362	\$4,390,883	(\$367,479)	(7.72%)
Interagency Transfers (IAT)	\$13,996,866	\$17,823,657	\$15,937,286	(\$1,886,371)	(10.58%)
Fees and Self-gen. Rev. (SGR)	\$686,307	\$754,936	\$720,538	(\$34,398)	(4.56%)
Statutory Dedications (SD)	\$1,691,309	\$2,026,563	\$1,781,336	(\$245,227)	(12.10%)
Interim Emergency Board (IEB)	\$0	\$0	\$0	\$0	0.00%
Federal Funds (FED)	\$0	\$0	\$0	\$0	0.00%
TOTAL MOF	\$20,234,174	\$25,363,518	\$22,830,043	(\$2,533,475)	(9.99%)
Authorized Positions	212	212	213	1	0.47%



CIVIL SERVICE

FY 12-13 TOTAL BUDGET = \$23 MILLION





DEPARTMENT OF CIVIL SERVICE

FY 12-13 STATE GENERAL FUND

AGENCIES	STATE GENERAL FUND	TOTAL MOF
State Civil Service	\$0	\$10,307,537
Municipal Fire and Police Civil Service	\$0	\$1,781,336
Ethics Administration	\$3,518,267	\$3,636,324
State Police Commission	\$550,591	\$550,591
Division of Administrative Law	\$322,025	\$6,554,255
TOTAL	\$4,390,883	\$22,830,043



Significant Budget Changes - Statewide

- (\$1,108,151) Reduce funding for LASERS rate adjustment
(-\$160,725 SGF, -\$794,647 IAT, -\$23,324 SGR,
-\$129,455 SD)
- (\$517,775) Non-recurred funding for 27th pay period
(-\$331,507 IAT, -\$18,108 SGR, -\$168,160 SD)
- (\$171,939) SGF Annualization of FY 12 Mid Year Expenditure
Reduction
- (\$110,732) Non-recurring Carryforwards (-\$92,755 SGF,
-\$17,977 IAT)



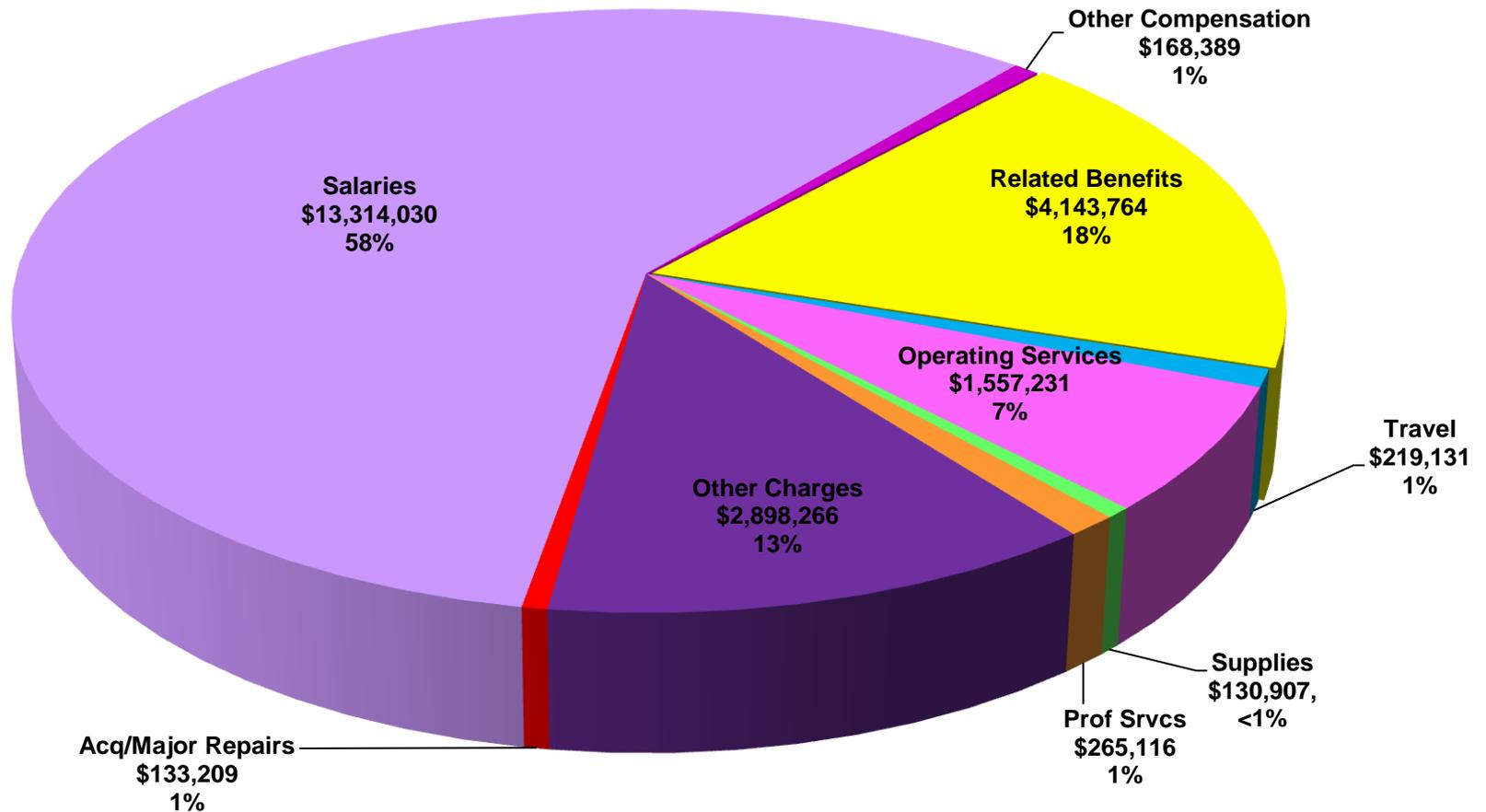
Department of Civil Service Executive Budget by Line-Item Expenditure

Expenditures	FY 10-11 Actual Budget	FY 11-12 Existing Operating Budget 12/1/11	FY 12-13 Executive Budget	Change from FY 11-12 to FY 12-13	Percent Change
Salaries	\$11,659,340	\$13,559,905	\$13,314,030	(\$245,875)	(1.8%)
Other Compensation	\$61,014	\$168,389	\$168,389	\$0	0.0%
Related Benefits	\$4,058,541	\$5,239,561	\$4,143,764	(\$1,095,797)	(20.9%)
Travel	\$123,653	\$219,131	\$219,131	\$0	0.0%
Operating Services	\$1,168,357	\$1,726,130	\$1,557,231	(\$168,899)	(9.8%)
Supplies	\$101,752	\$147,236	\$130,907	(\$16,329)	(11.1%)
Prof Srvcs	\$155,928	\$316,436	\$265,116	(\$51,320)	(16.2%)
Other Charges	\$2,819,864	\$3,692,916	\$2,898,266	(\$794,650)	(21.5%)
Acq/Major Repairs	\$85,725	\$182,795	\$133,209	(\$49,586)	(27.1%)
Unalloted	\$0	\$111,019	\$0	(\$111,019)	(100.0%)
TOTAL EXP	\$20,234,174	\$25,363,518	\$22,830,043	(\$2,533,475)	(10.0%)



CIVIL SERVICE FY 12-13 TOTAL EXPENDITURES

\$23 MILLION





**Department of Civil Service
Discretionary and Non-Discretionary
Funding in FY 12-13 Executive Budget**

Discretionary	\$20,874,794	91.44%
Non-Discretionary	\$1,955,249	8.56%
Total	\$22,830,043	100.00%

Non-discretionary funding within Civil Services' FY 12-13 Executive Budget Recommendation is primarily due to the retirement costs and retirees group insurance.



STATE CIVIL SERVICE

Shannon Templet, Director



Executive Budget By Means of Finance

STATE CIVIL SERVICE

Means of Financing (MOF)	Actual Expenditures FY 2010-11	Existing Operating Budget FY 2011-12 (12/1/11)	Executive Budget FY 2012-13	Change From FY 11-12 to FY 12-13	Percent Change From FY 11-12 to FY 12-13
State General Fund (SGF)	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers (IAT)	\$9,133,479	\$10,297,261	\$9,731,649	(\$565,612)	(5.49%)
Fees and Self-gen. Rev. (SGR)	\$557,633	\$610,286	\$575,888	(\$34,398)	(5.64%)
Statutory Dedications (SD)	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board (IEB)	\$0	\$0	\$0	\$0	0.00%
Federal Funds (FED)	\$0	\$0	\$0	\$0	0.00%
TOTAL MOF	\$9,691,112	\$10,907,547	\$10,307,537	(\$600,010)	(5.50%)
Authorized Positions	95	95	95	0	0.00%



Significant Budget Changes

- (\$388,727) Reduce funding for LASERS retirement adjustment (-\$365,403 IAT, -\$23,324 Fees and Self-generated Revenues)
- (\$255,076) Non-recurred funding for the 27th pay period (-\$236,968 IAT, -\$18,108 Fees and Self-generated Revenues)
- \$46,916 IAT Rent in State Owned Buildings



State Civil Service

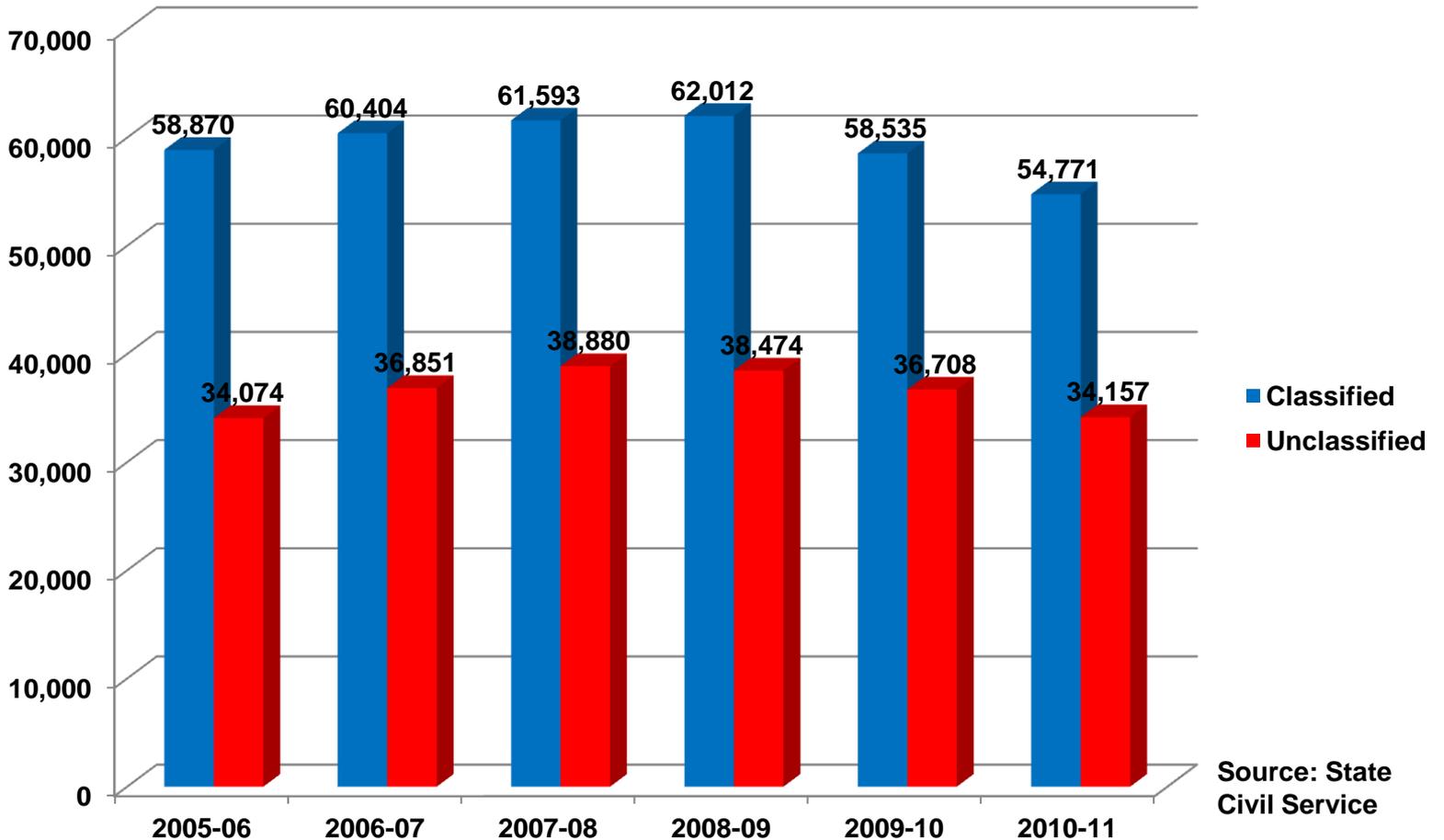
FY 12-13 SALARIES/POSITIONS

- \$6 million for Salaries and Other Compensation
- \$2 million for Related Benefits
- Total Personal Services = \$8 million, 93% of State Civil Service total Executive Budget Recommendation (excluding Other Charges)
- Average Classified Salary = \$54,946
- 95 Authorized Classified Positions
- As of 02/15/2012, State Civil Service had 2 vacancies



Louisiana State Workforce

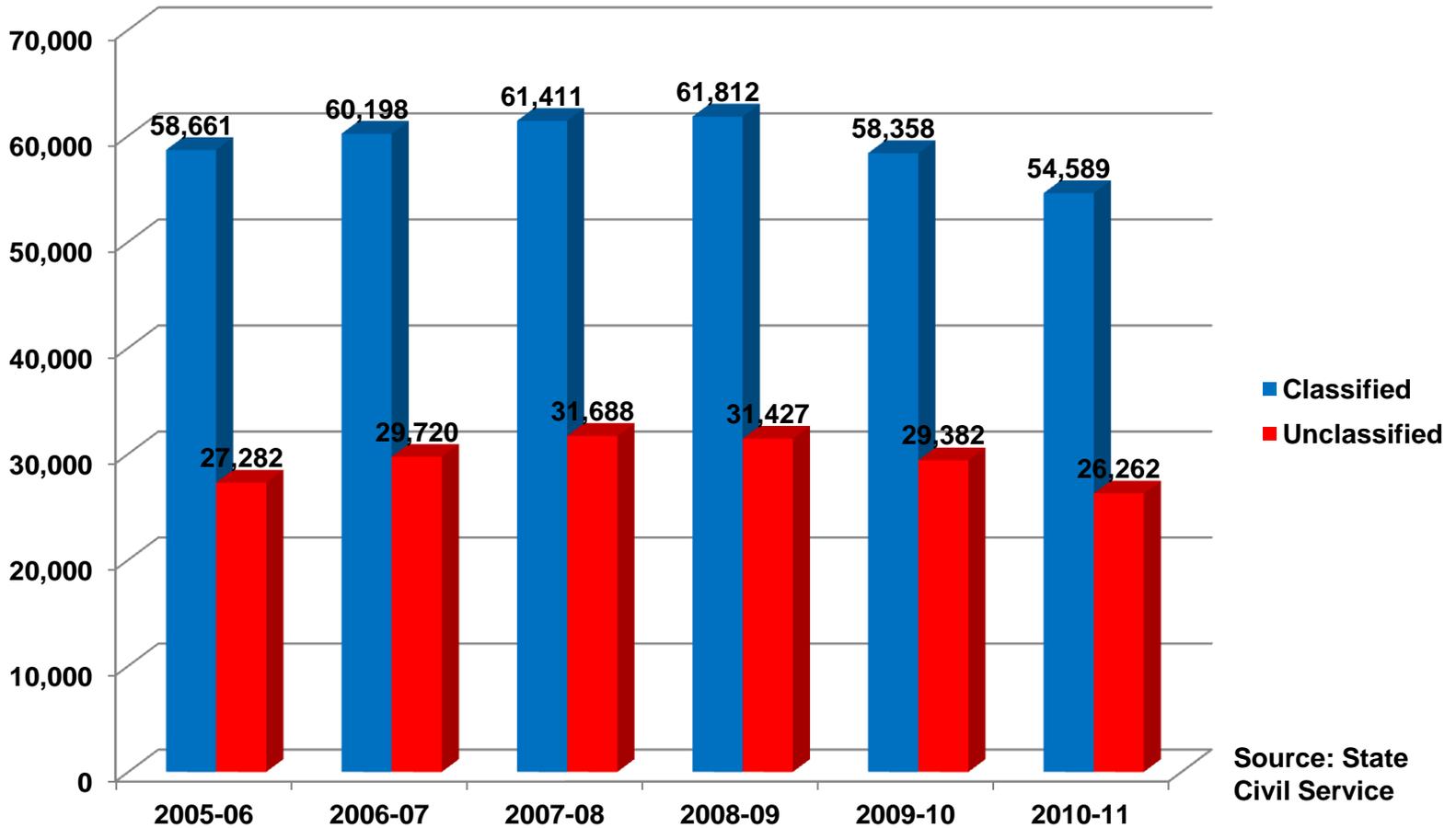
(Employee Headcount Trend)





Louisiana State Workforce

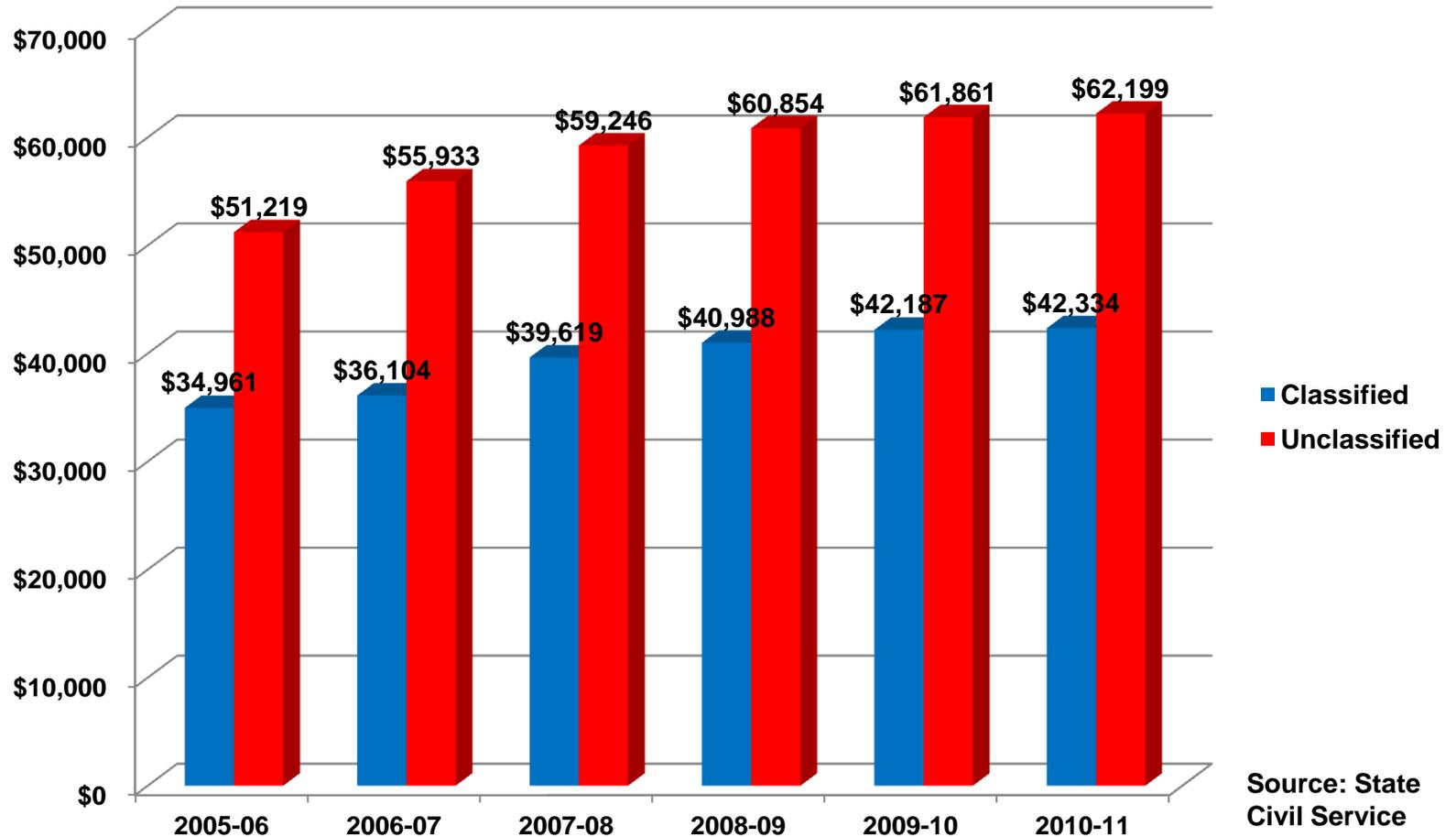
(Full Time Equivalent Employee Trend)





Annual Rate of Pay

(Full Time Equivalent Employee Trend)





MUNICIPAL FIRE AND POLICE CIVIL SERVICE

Melinda Livingston, Director



Executive Budget By Means of Finance

MUNICIPAL FIRE AND POLICE CIVIL SERVICE

Means of Financing (MOF)	Actual Expenditures FY 2010-11	Existing Operating Budget FY 2011-12 (12/1/11)	Executive Budget FY 2012-13	Change From FY 11-12 to FY 12-13	Percent Change From FY 11-12 to FY 12-13
State General Fund (SGF)	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers (IAT)	\$0	\$0	\$0	\$0	0.00%
Fees and Self-gen. Rev. (SGR)	\$0	\$0	\$0	\$0	0.00%
Statutory Dedications (SD)	\$1,691,309	\$1,911,078	\$1,781,336	(\$129,742)	(6.79%)
Interim Emergency Board (IEB)	\$0	\$0	\$0	\$0	0.00%
Federal Funds (FED)	\$0	\$0	\$0	\$0	0.00%
TOTAL MOF	\$1,691,309	\$1,911,078	\$1,781,336	(\$129,742)	(6.79%)
Authorized Positions	18	18	19	1	5.56%



Significant Budget Changes

(\$129,455) SD Reduce funding for LASERS retirement adjustment

(\$52,675) SD Non-recurred funding for the 27th pay period out of the Municipal Fire and Police Civil Service Operating Fund

\$80,511 SD Salary Base Adjustment

\$50,418 SD Increased funding and authorized positions by one (1) for a Human Resources Consultant in the Testing and Resource Services Division.



Statutory Dedications

Statutory Dedications	FY 10-11 Actual Expenditures	FY 11-12 Existing Operating Budget 12/01/11	FY 12-13 Executive Budget	Change FY 11-12 to FY 12-13	Percent Change
Municipal Fire and Police Civil Service Operating Fund	\$1,691,309	\$1,911,078	\$1,781,336	(\$129,742)	(6.79%)
TOTAL	\$1,691,309	\$1,911,078	\$1,781,336	(\$129,742)	(6.79%)



Dedications

Municipal Fire and Police Civil Service Operating Fund R.S. 22:1419(A)

- Revenue is collected from two and one-half hundredths of one percent of the gross direct premiums received in the state, in the preceding year, by insurers doing business in the state
- Monies in the fund are for the operations of Municipal Fire and Police Civil Service
- Unexpended and unencumbered monies in the fund at the end of the fiscal year revert to the State General Fund



Municipal Fire and Police Civil Service

FY 12-13 SALARIES/POSITIONS

- \$1.2 million for Salaries and Other Compensation
- \$380,544 for Related Benefits
- Total Personal Services = \$1.6 million, 91% of MFPCS total Executive Budget Recommendation (excluding Other Charges)
- Average Classified Salary = \$62,822
- 19 Authorized Classified Positions
- As of 02/15/2012, MFPCS had no vacancies.



ETHICS ADMINISTRATION

Kathleen Allen, Director



Executive Budget By Means of Finance

ETHICS ADMINISTRATION

Means of Financing (MOF)	Actual Expenditures FY 2010-11	Existing Operating Budget FY 2011-12 (12/1/11)	Executive Budget FY 2012-13	Change From FY 11-12 to FY 12-13	Percent Change From FY 11-12 to FY 12-13
State General Fund (SGF)	\$3,094,699	\$3,815,020	\$3,518,267	(\$296,753)	(7.78%)
Interagency Transfers (IAT)	\$0	\$0	\$0	\$0	0.00%
Fees and Self-gen. Rev. (SGR)	\$118,057	\$118,057	\$118,057	\$0	0.00%
Statutory Dedications (SD)	\$0	\$94,977	\$0	(\$94,977)	(100.00%)
Interim Emergency Board (IEB)	\$0	\$0	\$0	\$0	0.00%
Federal Funds (FED)	\$0	\$0	\$0	\$0	0.00%
TOTAL MOF	\$3,212,756	\$4,028,054	\$3,636,324	(\$391,730)	(9.73%)
Authorized Positions	41	41	41	0	0.00%



Significant Budget Changes

- (\$142,652) SGF Reduce funding for LASERS retirement adjustment
- (\$115,000) SGF Annualization of FY 11-12 Mid Year Expenditure Reduction
- (\$94,977) SD Non-recurred funding for the 27th pay period out of the Overcollections Fund
- (\$92,755) SGF Non-recurred carryforwards for contractual obligations
- \$50,000 SGF Provides funding for legal service fees to represent the Louisiana Board of Ethics with litigation cases.



Ethics Administration

FY 12-13 SALARIES/POSITIONS

- \$2.3 million for Salaries and Other Compensation
- \$623,729 for Related Benefits
- Total Personal Services = \$2.9 million, 91% of Ethics Administration total Executive Budget Recommendation (excluding Other Charges)
- Average Classified Salary = \$48,026
- 41 Authorized Classified Positions
- As of 02/15/2012, Ethics Administration had 4 vacancies.



STATE POLICE COMMISSION

Cathy Derbonne, Director



Executive Budget By Means of Finance

STATE POLICE COMMISSION

Means of Financing (MOF)	Actual Expenditures FY 2010-11	Existing Operating Budget FY 2011-12 (12/1/11)	Executive Budget FY 2012-13	Change From FY 11-12 to FY 12-13	Percent Change From FY 11-12 to FY 12-13
State General Fund (SGF)	\$436,179	\$604,378	\$550,591	(\$53,787)	(8.90%)
Interagency Transfers (IAT)	\$0	\$0	\$0	\$0	0.00%
Fees and Self-gen. Rev. (SGR)	\$0	\$0	\$0	\$0	0.00%
Statutory Dedications (SD)	\$0	\$10,004	\$0	(\$10,004)	(100.00%)
Interim Emergency Board (IEB)	\$0	\$0	\$0	\$0	0.00%
Federal Funds (FED)	\$0	\$0	\$0	\$0	0.00%
TOTAL MOF	\$436,179	\$614,382	\$550,591	(\$63,791)	(10.38%)
Authorized Positions	3	3	3	0	0.00%



Significant Budget Changes

- (\$40,000) SGF Annualization of the Mid Year FY 11-12 Reduction
- (\$18,073) SGF Reduce funding for LASERS retirement adjustment
- (\$10,004) SD Non-recurred funding for the 27th pay period out of the Overcollections Fund



State Police Commission

FY 12-13 SALARIES/POSITIONS

- \$259,793 for Salaries and Other Compensation
- \$83,229 for Related Benefits
- Total Personal Services = \$343,022, 71% of State Police Commission total Executive Budget Recommendation (excluding Other Charges)
- Average Unclassified Salary = \$74,444
- 3 Authorized Unclassified Positions
- As of 02/15/2012, State Police Commission had no vacancies.



DIVISION OF ADMINISTRATIVE LAW

Ann Wise, Director



Executive Budget By Means of Finance

DIVISION OF ADMINISTRATIVE LAW

Means of Financing (MOF)	Actual Expenditures FY 2010-11	Existing Operating Budget FY 2011-12 (12/1/11)	Executive Budget FY 2012-13	Change From FY 11-12 to FY 12-13	Percent Change From FY 11-12 to FY 12-13
State General Fund (SGF)	\$328,814	\$338,964	\$322,025	(\$16,939)	(5.00%)
Interagency Transfers (IAT)	\$4,863,387	\$7,526,396	\$6,205,637	(\$1,320,759)	(17.55%)
Fees and Self-gen. Rev. (SGR)	\$10,617	\$26,593	\$26,593	\$0	0.00%
Statutory Dedications (SD)	\$0	\$10,504	\$0	(\$10,504)	(100.00%)
Interim Emergency Board (IEB)	\$0	\$0	\$0	\$0	0.00%
Federal Funds (FED)	\$0	\$0	\$0	\$0	0.00%
TOTAL MOF	\$5,202,818	\$7,902,457	\$6,554,255	(\$1,348,202)	(17.06%)
Authorized Positions	55	55	55	0	0.00%



Significant Budget Changes

- (\$850,000) IAT Non-recurred funding for professional services contract with the Louisiana Workforce Commission to conduct administrative hearings in unemployment cases.
- (\$429,244) IAT Reduce funding for LASERS retirement adjustment
- (\$105,043) Non-recurred funding for the 27th pay period
(-\$94,539 IAT, -\$10,504 SD)
- \$100,000 IAT Increase funding for new lease for office space and moving expenses associated for the Baton Rouge location.



Division of Administrative Law

FY 12-13 SALARIES/POSITIONS

- \$4 million for Salaries and Other Compensation
- \$1 million for Related Benefits
- Total Personal Services = \$5 million, 82% of DAL's total Executive Budget Recommendation (excluding Other Charges)

- Average Classified Salary = \$67,795
- Average Unclassified Salary = \$119,766

- 55 Authorized Positions (54 Classified and 1 Unclassified)
- As of 02/15/2012, DAL had no vacancies.



Department of Civil Service

Agency Head	Title	Contact Number
Ms. Shannon Templet	Civil Service Director	(225) 342-8272
Ms. Melinda Livingston	Municipal Fire and Police Civil Service Director	(225) 925-4400
Ms. Kathleen Allen	Ethics Administrator	(225) 219-5600
Ms. Cathy Derbonne	Director	(225) 925-7057
Ms. Ann Wise	Director	(225) 342-1800