

Representative Jim Fannin  
Chairman



Representative Simone Champagne  
Vice Chairman

## FY 14-15 Executive Budget Review DEPARTMENT OF CIVIL SERVICE

House Committee on Appropriations  
by the House Fiscal Division  
March 25, 2014



# Agenda

## Budget Overview

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# Department Structure

## State Civil Service

- Administration Program
- Human Resources Management Program

## Municipal Fire and Police Civil Service

- Resource Services Activity
- Testing Services Activity

## Ethics Administration

- Administrative Support Activity
- Compliance Activity
- Training Activity

## State Police Commission

- Administration and Regulation Activity

## Division of Administrative Law

- Administrative Hearings Activity



## Comparison to Total State Budget FY 14-15

Means of Finance	Department of Civil Service	Total State Budget	% of Total State Budget
State General Fund	\$4,363,037	\$8,617,600,000	0.1%
Interagency Transfers	\$17,857,157	\$1,767,132,013	1.0%
Fees and Self-Gen. Rev.	\$791,260	\$3,861,523,669	0.0%
Statutory Dedications	\$2,064,432	\$4,065,764,569	0.1%
Federal Funds	\$0	\$9,886,615,632	0.0%
<b>TOTAL MOF</b>	<b>\$25,075,886</b>	<b>\$28,198,635,883</b>	<b>0.1%</b>
Authorized Positions	205	53,109	0.4%



# Means of Finance

Means of Finance	Actual Expenditures FY 12-13	Existing Operating Budget FY 13-14 (12/1/13)	Executive Budget Recommended FY 14-15	Change from FY 13-14 to FY 14-15	Percent Change from FY 13-14 to FY 14-15
State General Fund	\$4,039,201	\$4,681,679	\$4,363,037	(\$318,642)	(6.8%)
Interagency Transfers	\$16,620,071	\$17,942,014	\$17,857,157	(\$84,857)	(0.5%)
Fees and Self-Gen Rev	\$691,935	\$765,756	\$791,260	\$25,504	3.3%
Statutory Dedications	\$1,891,432	\$1,883,799	\$2,064,432	\$180,633	9.6%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
<b>TOTAL</b>	<b>\$23,242,639</b>	<b>\$25,273,248</b>	<b>\$25,075,886</b>	<b>(\$197,362)</b>	<b>(0.8%)</b>
Authorized Positions	213	213	205	(8)	(3.8%)

## Significant Adjustments

### State General Funds

- \$15K increase to Ethics Admin, \$14K decrease to State Police Comm., and \$319K decrease to Division of Administrative Law

**\$318,642**



### Interagency Transfers

- \$28K increase to State Civil Service and \$113K decrease in the Division of Administrative Law

**\$84,857**



### Statutory Dedications

- Increase to Municipal Fire & Police Civil Service from the Municipal Fire and Police Operating Fund

**\$180,633**



### Authorized Positions

- 4 positions from Ethics Admin., 3 positions from State Civil Service, and 1 from Div. of Admin. Law have been eliminated

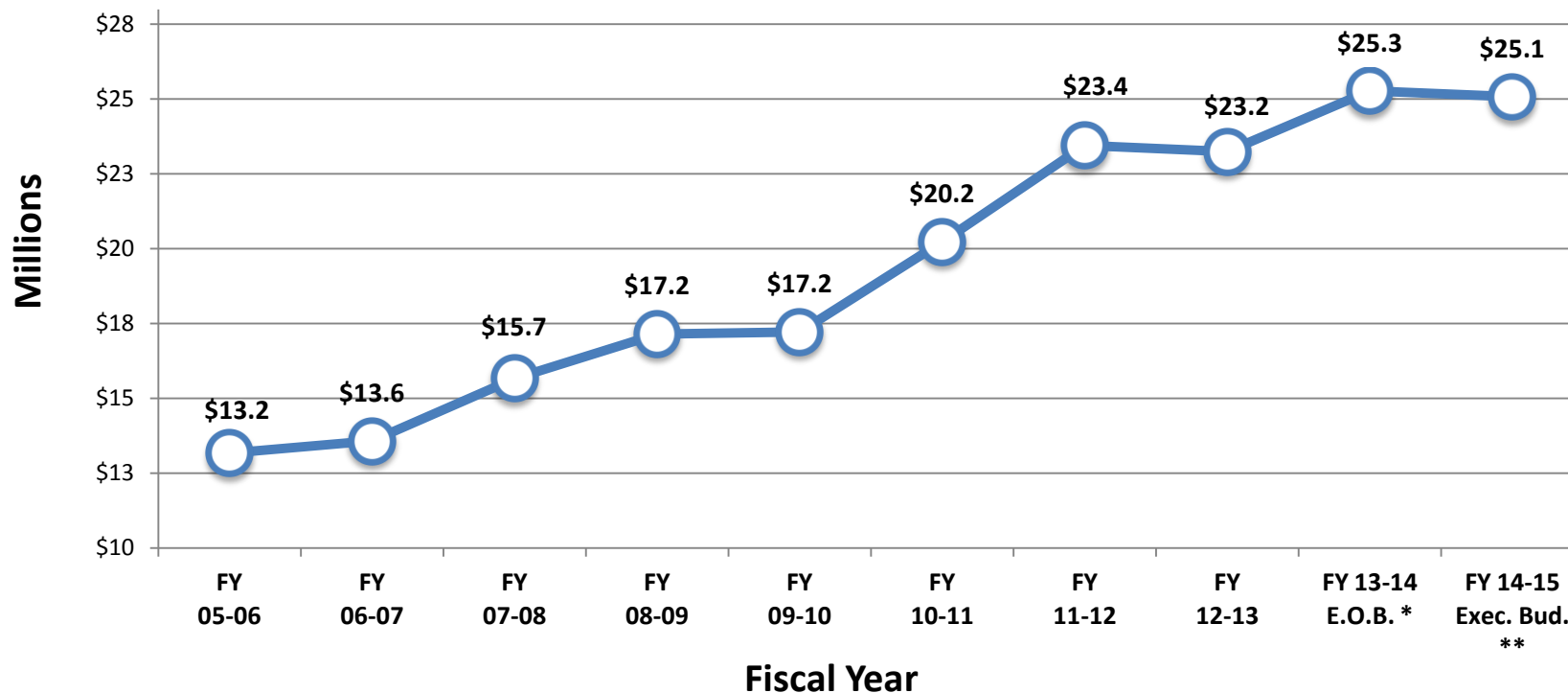
**8 T.O.s**





# 10-Year Budget History

## DEPARTMENT OF CIVIL SERVICE (Total Funding)



Source: Executive Budget Supporting Documents

\*Existing Operating Budget as of 12/1/13

\*\*Governor's Executive Budget Recommendation



# Major Sources of Revenues FY 14-15

## Interagency Transfers - \$17.9 million

- Funding is transferred to State Civil Service from state agencies with classified employees to pay civil service fees

## Fees & Self-Generated Revenues - \$791,260

- Funding is transferred to State Civil Service from state agencies with classified employees to pay civil service fees and conduct administrative hearings
- Derived from filing fees for all political action committees, legislative lobbying registration fees, and for executive lobbying registration fees charged by the Louisiana Board of Ethics

## Statutory Dedications - \$2.1 million

- Municipal Fire and Police Civil Service Operating Fund is used 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



# Expenditure Breakdown

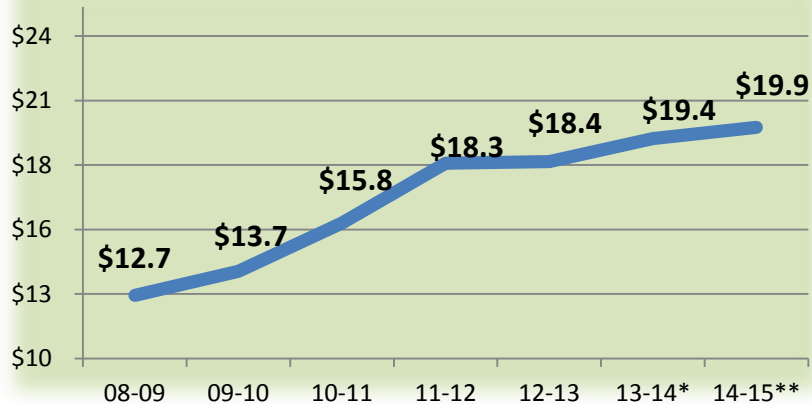
Expenditures	FY 12-13 Actual Expenditures	FY 13-14 Existing Operating Budget (12/1/13)	FY 14-15 Executive Budget Recommendation	Change from FY 13-14 to FY 14-15	Percent Change from FY 13-14 to FY 14-15
Salaries	\$12,894,006	\$13,234,241	\$12,951,322	(\$282,919)	(2.1%)
Other Compensation	\$91,025	\$167,364	\$167,364	\$0	0.0%
Related Benefits	\$5,419,784	\$5,977,781	\$6,738,895	\$761,114	12.7%
Travel	\$107,389	\$185,452	\$134,580	(\$50,872)	(27.4%)
Operating Services	\$1,234,280	\$1,598,522	\$1,863,127	\$264,605	16.6%
Supplies	\$122,217	\$114,386	\$113,636	(\$750)	(0.7%)
Professional Services	\$161,030	\$404,064	\$200,684	(\$203,380)	(50.3%)
Other Charges	\$3,054,540	\$3,497,774	\$2,809,113	(\$688,661)	(19.7%)
Acq/Major Repairs	\$158,368	\$93,664	\$97,165	\$3,501	3.7%
Unallotted	\$0	\$0	\$0	\$0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>\$23,242,639</b>	<b>\$25,273,248</b>	<b>\$25,075,886</b>	<b>(\$197,362)</b>	<b>(0.8%)</b>



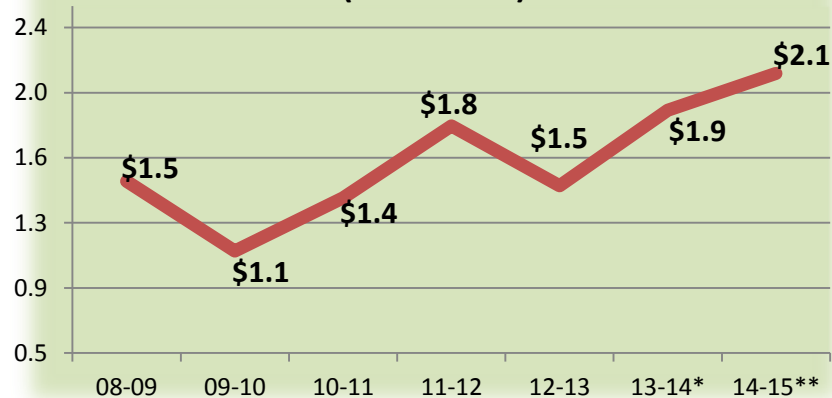


# 7-Year Expenditure History

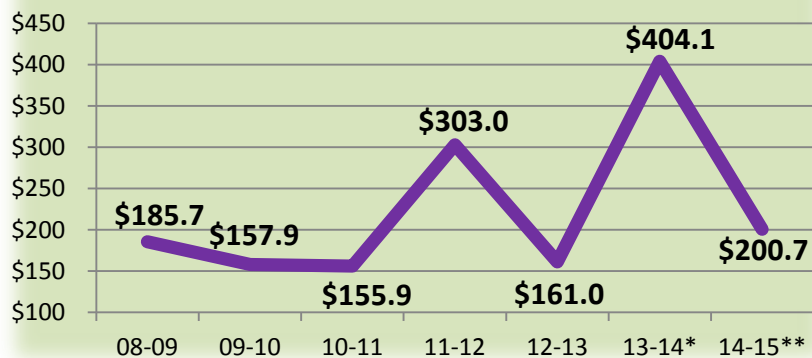
**Personal Services**  
(In Millions)



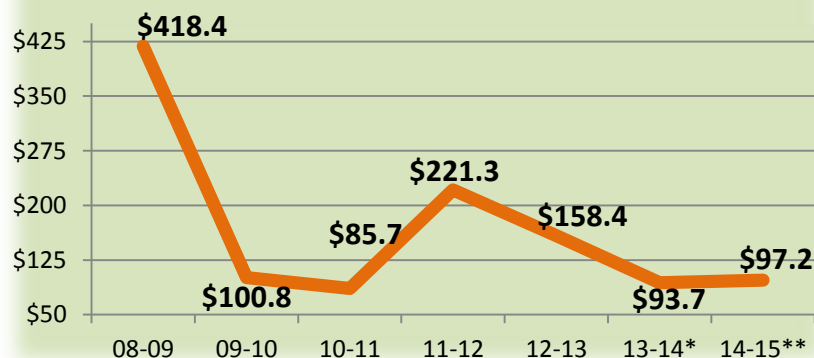
**Operating Expenses**  
(In Millions)



**Professional Services**  
(In Thousands)

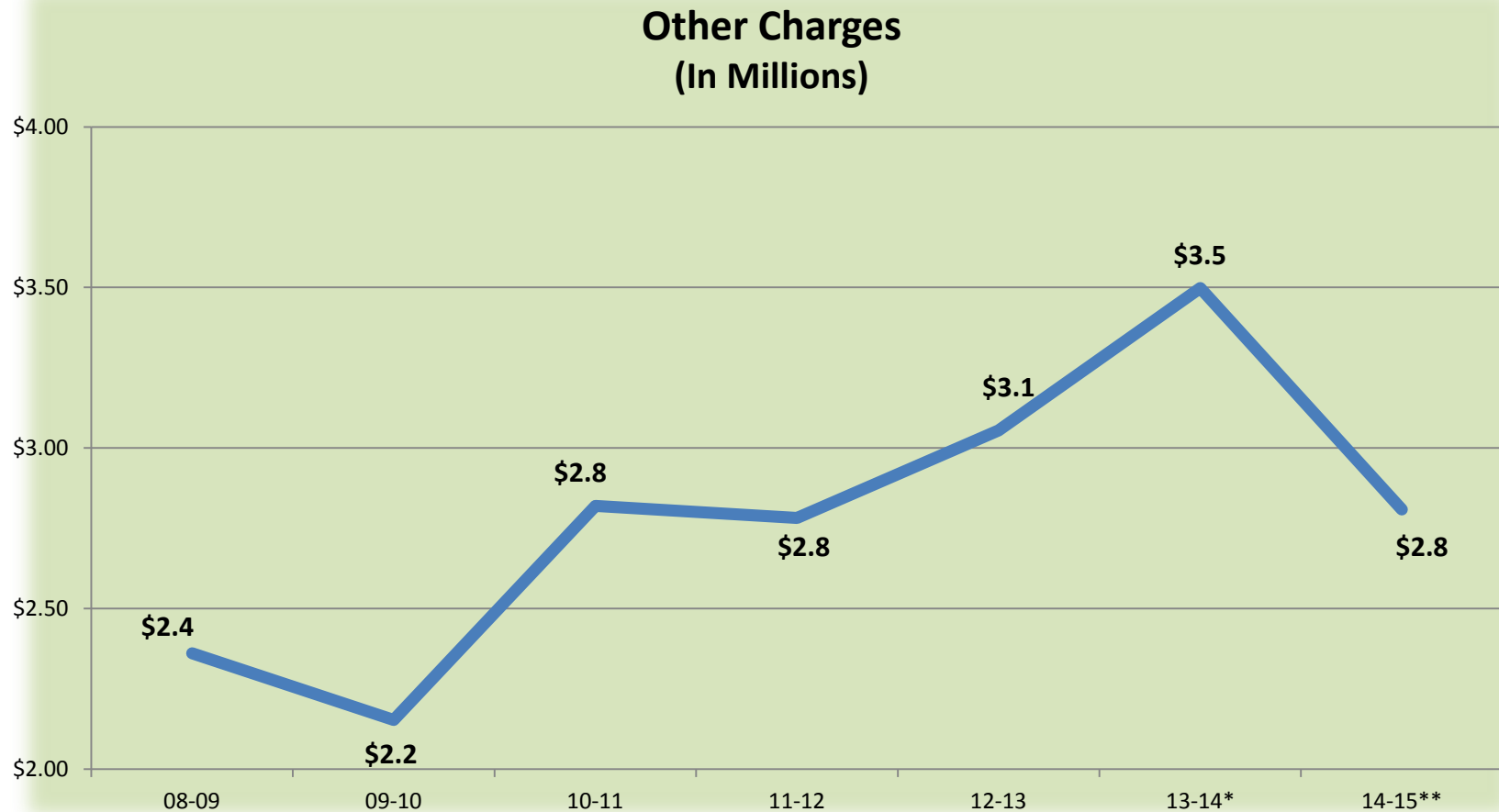


**Acquisitions & Major Repairs**  
(In Thousands)





# 7-Year Expenditure History



Source: Executive Budget Supporting Documents

\*Existing Operating Budget as of 12/1/13

\*\*Governor's Executive Budget Recommendation



# Significant Adjustments

**\$376,579**  
**IAT**



Reduces funding in the Human Resources Management Program (\$304,462) and the Administrative Program (\$72,117) of State Civil Service

**\$850,000**  
**IAT**



Non-recurs contract with the LA Workforce Commission (LWC) that discontinues unemployment hearing services in the Division of Administrative Law.

**\$30,000**  
**SGF**



Reduces funding of Professional Services by \$30,000 in the State Police Commission for the development and administration of the cadet and promotional exams, as well as for attorneys who act as referees in the hearings and appeals process.

**\$400,048**  
**SGF**



Reduces \$400,048 in State General Fund to Ethics Administration for IT consolidation with the Office of Technology Services.



# Discretionary/Nondiscretionary Funding in FY 14-15

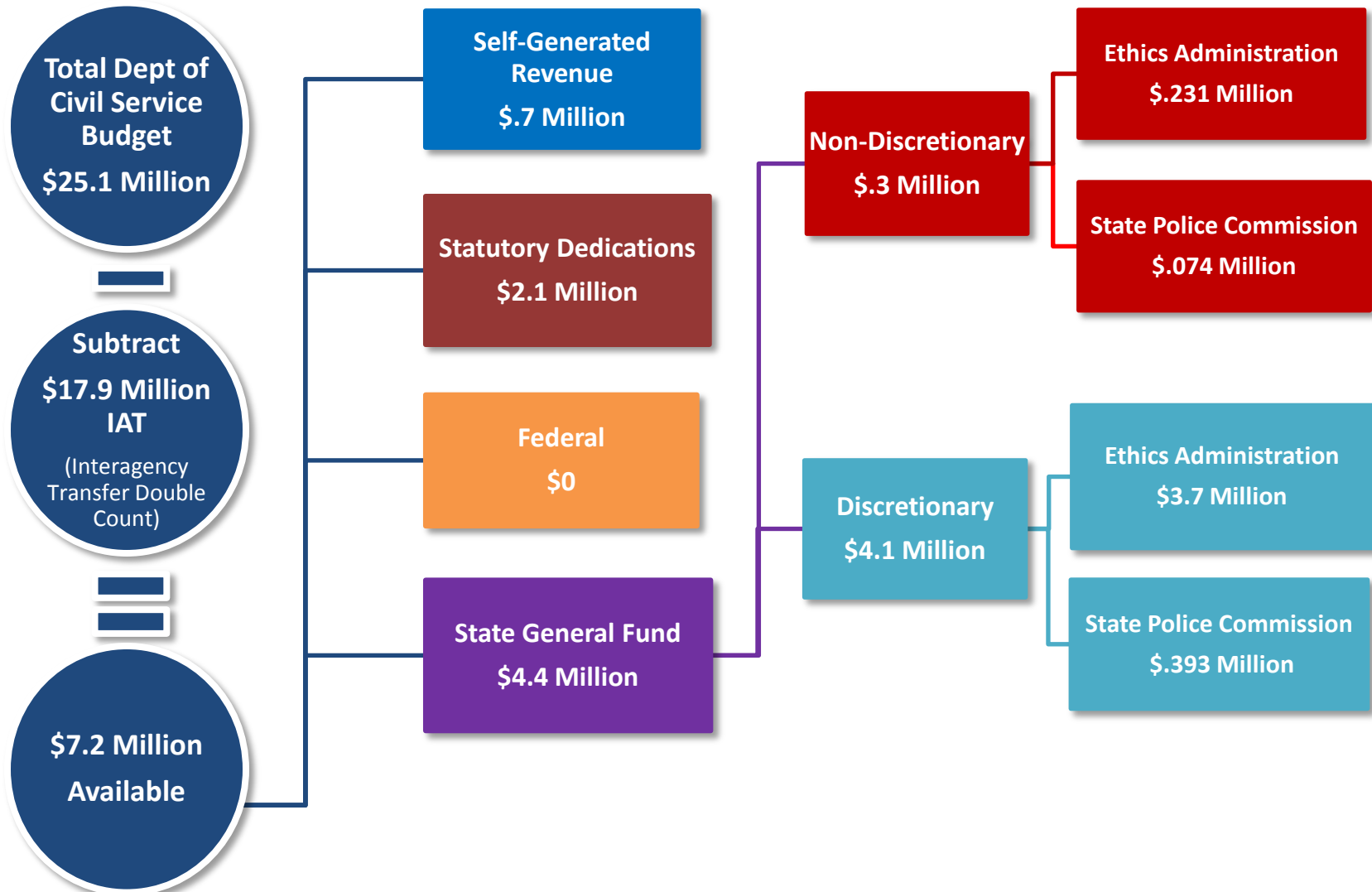
## Executive Budget

Divisions	TOTAL FUNDING - \$25,075,886		STATE GENERAL FUND - \$4,363,037	
	Discretionary	Non-Discretionary	Discretionary	Non-Discretionary
State Civil Service	\$ 9,791,727	\$ 1,279,232	\$ 0	\$ 0
Municipal Fire and Police Civil Service	\$ 45,431	\$ 2,019,001	\$ 0	\$ 0
Ethics Administration	\$3,780,317	\$ 233,404	\$ 3,664,170	\$ 231,494
State Police Commission	\$ 393,248	\$74,125	\$ 393,248	\$74,125
Division of Administrative Law	\$ 7,211,611	\$ 247,793	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 21,222,331</b>	<b>\$ 3,853,555</b>	<b>\$4,057,418 *</b>	<b>\$ 305,619</b>

\* The discretionary State General Fund in the Department of Civil Service's budget is .02301% of the total discretionary State General Fund recommended for FY 14-15.



# Discretionary/Nondiscretionary Funding in FY 14-15 Executive Budget





# Salaries and Positions

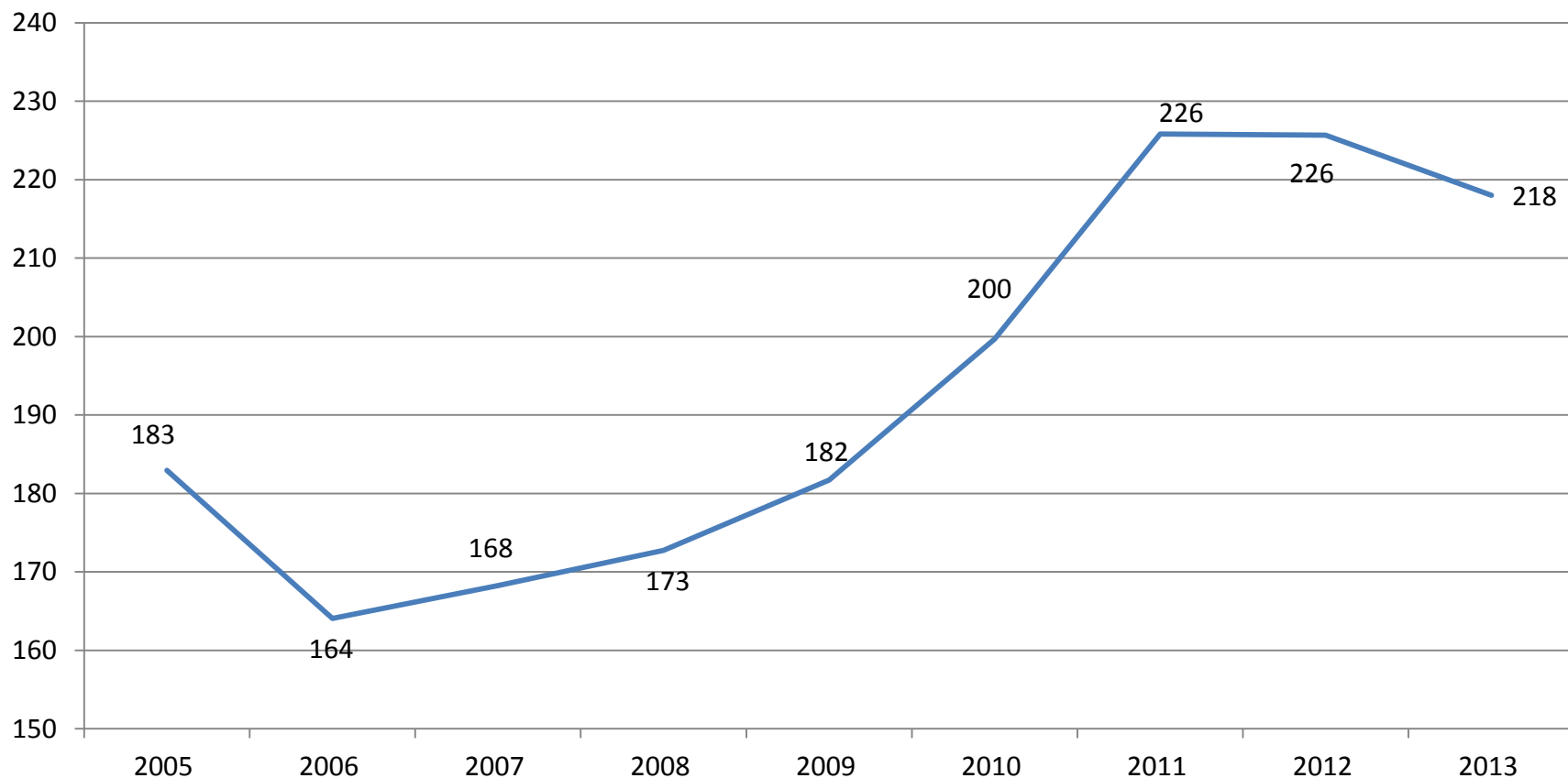
## **FY 14-15 SALARIES/POSITIONS**

- \$13.1 million for Salaries and Other Compensation
- \$6.7 million for Related Benefits
- Total Personnel Services = \$19.9 million; 89.2% of the Department of Civil Service's total Executive Budget Recommendation (excluding Other Charges)
- 205 Authorized Positions (201 classified and 4 unclassified)
- 2 full-time non-T.O. positions
- 0 Other Charges positions
- As of 12/27/2013, the Department of Civil Service had 9 vacancies. The Executive Budget eliminates 4 of these vacant positions.



# Salaries and Positions

## FY 2005 – FY 2013 TOTAL FULL-TIME EQUIVALENT (FTE) POSITIONS

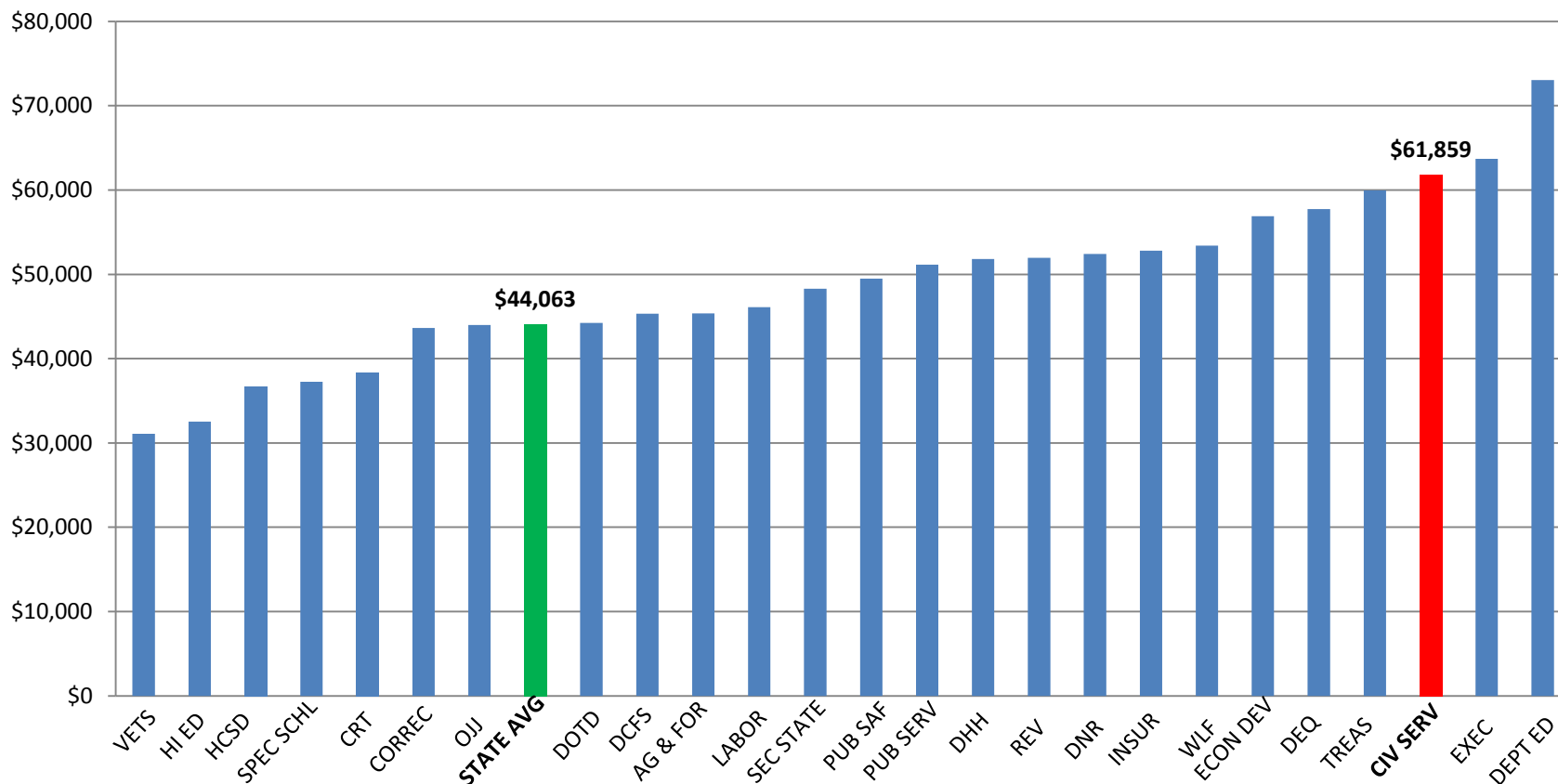


Source: Prepared by House Fiscal Division staff using information from ISIS-HR



# Salaries and Positions

## FY 13 CLASSIFIED AVERAGE ANNUAL PAY PER FTE



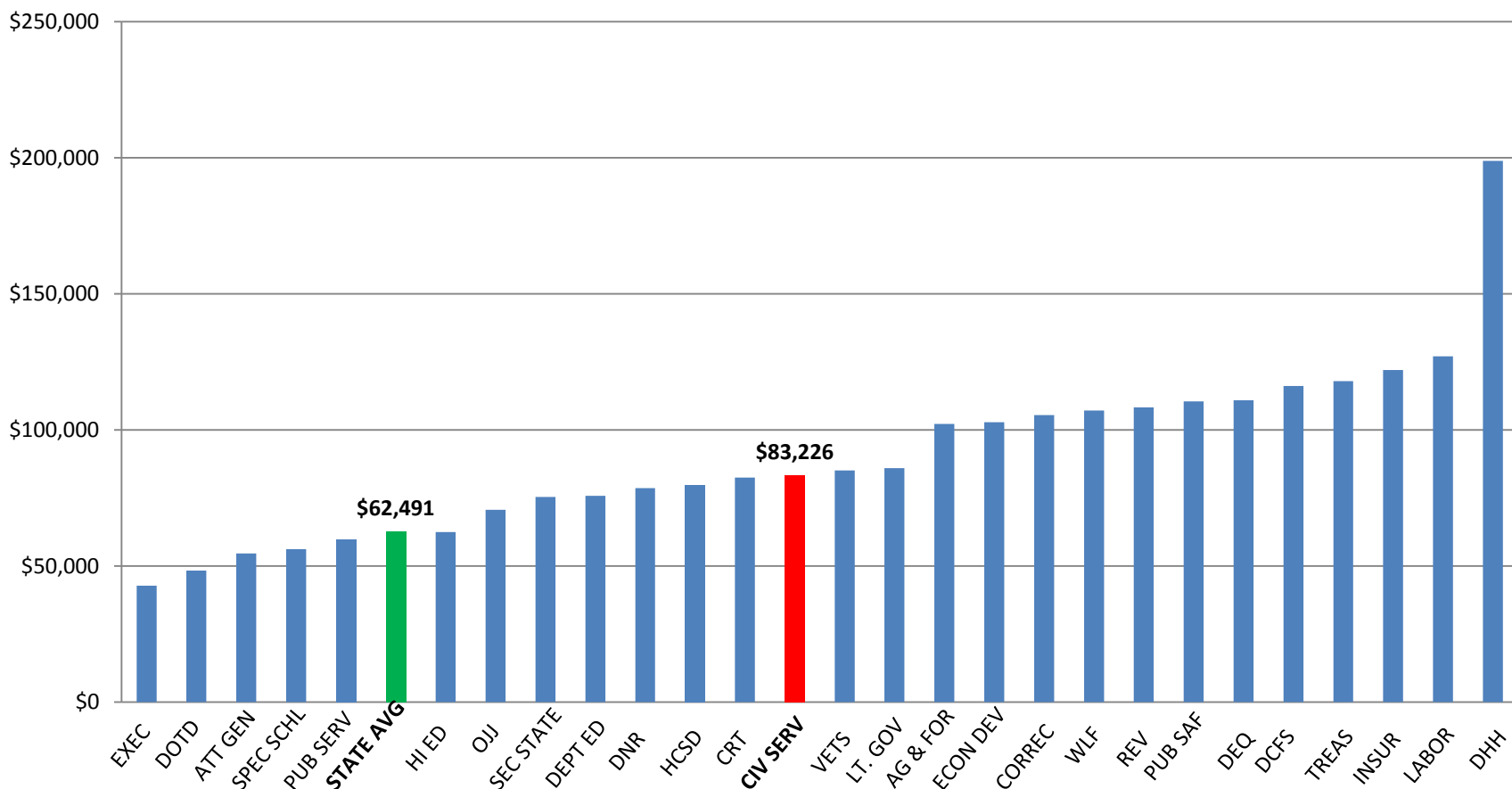
Source: Prepared by House Fiscal Division staff using information from ISIS-HR and Civil Service





# Salaries and Positions

## FY 13 UNCLASSIFIED AVERAGE ANNUAL PAY PER FTE



Source: Prepared by House Fiscal Division staff using information from ISIS-HR and Civil Service



# Total Budget by Agency

Department of Civil Service - Agencies	Actual Expenditures FY 12-13	Existing Operating Budget FY 13-14 (12/1/13)	Executive Budget Recommended FY 14-15	Change from FY 13-14 to FY 14-15	Percent Change from FY 13-14 to FY 14-15
State Civil Service	\$10,185,231	\$11,017,410	\$11,070,956	\$53,546	0.5%
Municipal Fire and Police	\$1,891,432	\$1,883,799	\$2,064,432	\$180,633	9.6%
Ethics Administration	\$3,549,678	\$3,999,114	\$4,013,721	\$14,607	0.4%
State Police Commission	\$418,439	\$481,574	\$467,373	(\$14,201)	(2.9%)
Div of Administrative Law	\$7,197,859	\$7,891,351	\$7,459,404	(\$431,947)	(5.5%)
<b>TOTAL</b>	<b>\$23,242,639</b>	<b>\$25,273,248</b>	<b>\$25,075,886</b>	<b>(\$197,362)</b>	<b>(0.8%)</b>
Authorized Positions	213	213	205	(8)	(3.8%)



# State Civil Service

Means of Finance	Actual Expenditures FY 12-13	Existing Operating Budget FY 13-14 (12/1/13)	Executive Budget Recommended FY 14-15	Change from FY 13-14 to FY 14-15	Percent Change from FY 13-14 to FY 14-15
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$9,624,266	\$10,396,147	\$10,424,189	\$28,042	0.3%
Fees and Self-Gen Rev	\$560,965	\$621,263	\$646,767	\$25,504	4.1%
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
<b>TOTAL</b>	<b>\$10,185,231</b>	<b>\$11,017,410</b>	<b>\$11,070,956</b>	<b>\$53,546</b>	<b>0.5%</b>
Authorized Positions	95	95	92	(3)	(3.2%)

## Significant Adjustments

### Interagency Transfers

- Net increase after performance adjustments, retirement rate adjustments, and personnel reductions

**\$28,042**



### Fees & Self-Gen. Rev.

- Net increase after increase in performance adjustments and decrease in non-recurring acquisitions & major repairs

**\$25,504**



### Authorized Positions

- Elimination of 3 vacant positions

**3 T.O.s**





# Municipal Fire and Police Civil Service

Means of Finance	Actual Expenditures FY 12-13	Existing Operating Budget FY 13-14 (12/1/13)	Executive Budget Recommended FY 14-15	Change from FY 13-14 to FY 14-15	Percent Change from FY 13-14 to FY 14-15
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$1,891,432	\$1,883,799	\$2,064,432	\$180,633	9.6%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
<b>TOTAL</b>	<b>\$1,891,432</b>	<b>\$1,883,799</b>	<b>\$2,064,432</b>	<b>\$180,633</b>	<b>9.6%</b>
Authorized Positions	19	19	19	0	0.0%

## Significant Adjustment

### Statutory Dedications

- Increase in employee performance adjustments, retirement rate adjustments, and Acquisitions & Major Repairs

**\$180,633**





# Ethics Administration

Means of Finance	Actual Expenditures FY 12-13	Existing Operating Budget FY 13-14 (12/1/13)	Executive Budget Recommended FY 14-15	Change from FY 13-14 to FY 14-15	Percent Change from FY 13-14 to FY 14-15
State General Fund	\$3,431,621	\$3,881,057	\$3,895,664	\$14,607	0.4%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev	\$118,057	\$118,057	\$118,057	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
<b>TOTAL</b>	<b>\$3,549,678</b>	<b>\$3,999,114</b>	<b>\$4,013,721</b>	<b>\$14,607</b>	<b>0.4%</b>
Authorized Positions	41	41	37	(4)	(9.8%)

## Significant Adjustments

### State General Funds

- Net increase in perform. adjustments, retirement rate adjustments, non-recurring carryforwards, and personnel reductions

\$14,607



### Authorized Positions

- Eliminates 1 vacant position and transfers 3 positions due to IT consolidation

4 T.O.s





# State Police Commission

Means of Finance	Actual Expenditures FY 12-13	Existing Operating Budget FY 13-14 (12/1/13)	Executive Budget Recommended FY 14-15	Change from FY 13-14 to FY 14-15	Percent Change from FY 13-14 to FY 14-15
State General Fund	\$418,439	\$481,574	\$467,373	(\$14,201)	(2.9%)
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
<b>TOTAL</b>	<b>\$418,439</b>	<b>\$481,574</b>	<b>\$467,373</b>	<b>(\$14,201)</b>	<b>(2.9%)</b>
Authorized Positions	3	3	3	0	0.0%

## Significant Adjustment

### State General Funds

- Net increase in performance rate adjustments, increase in retirement rate adjustments, decrease in legislative auditor fees, and decrease in Professional Services

**\$14,201**





# Division of Administrative Law

Means of Finance	Actual Expenditures FY 12-13	Existing Operating Budget FY 13-14 (12/1/13)	Executive Budget Recommended FY 14-15	Change from FY 13-14 to FY 14-15	Percent Change from FY 13-14 to FY 14-15
State General Fund	\$189,141	\$319,048	\$0	(\$319,048)	(100.0%)
Interagency Transfers	\$6,995,805	\$7,545,867	\$7,432,968	(\$112,899)	(1.5%)
Fees and Self-Gen Rev	\$12,913	\$26,436	\$26,436	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
<b>TOTAL</b>	<b>\$7,197,859</b>	<b>\$7,891,351</b>	<b>\$7,459,404</b>	<b>(\$431,947)</b>	<b>(5.5%)</b>
Authorized Positions	55	55	54	(1)	(1.8%)

## Significant Adjustments:

### State General Funds

- Means of financing substitution which decreases State General Fund (SGF) and increases Interagency Transfers. Decreased SGF will be added to Ethics Administration's budget to pay the Div. of Admin. Law for hearing Ethic Board Adjudicatory cases.

**\$319,048**



### Interagency Transfers

- Contract ending to conduct unemployment hearings for the LA Workforce Commission. Includes statewide performance and retirement rate adjustments.

**\$112,899**



### Authorized Positions

- Consolidating with the Office of Technology Services

**1 T.O.**





# Department Contacts

Agency	Contact	Title	Phone Number
State Civil Service	Ms. Shannon Templet	Civil Service Director	225-342-8272
Municipal Fire and Police	Mr. Robert Lawrence	State Examiner	225-925-7097
Ethics Administration	Ms. Kathleen Allen	Ethics Administrator	225-219-5600
State Police Commission	Ms. Cathy Derbonne	Director	225-925-7057
Division of Administrative Law	Ms. Ann Wise	Director	225-342-1800