FY 15-16 Executive Budget Review
DEPARTMENT OF CIVIL SERVICE

House Committee on Appropriations
by the House Fiscal Division
March 26, 2015
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, Testing and Regulation Activity

Board of Tax Appeals

- Administrative Program
- Local Tax Division Program
## Means of Finance

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>State General Fund</td>
<td>$4,750,206</td>
<td>$5,426,721</td>
<td>$5,261,126</td>
<td>($165,595)</td>
<td>(3.1%)</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>$10,460,089</td>
<td>$10,632,771</td>
<td>$11,505,478</td>
<td>$872,707</td>
<td>8.2%</td>
</tr>
<tr>
<td>Fees and Self-Gen. Rev.</td>
<td>$70,326</td>
<td>$874,637</td>
<td>$987,934</td>
<td>$113,297</td>
<td>13.0%</td>
</tr>
<tr>
<td>Statutory Dedications</td>
<td>$1,841,721</td>
<td>$2,063,929</td>
<td>$2,120,685</td>
<td>$56,756</td>
<td>2.7%</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$17,122,342</td>
<td>$18,998,058</td>
<td>$19,875,223</td>
<td>$877,165</td>
<td>4.6%</td>
</tr>
<tr>
<td>Authorized Positions</td>
<td>163</td>
<td>161</td>
<td>169</td>
<td>8</td>
<td>5.0%</td>
</tr>
</tbody>
</table>

### Significant Adjustments

- **State General Funds**: Net reduction includes $125K in legal services and technology upgrade carryforwards, $51K in GEMS savings, and $77K of other admin reductions, nearly all of which are in Ethics Administration.

- **Interagency Transfers**: Net increase includes a $205K reduction from termination of CPTP contract, $575K increase from transferring positions, and $256K increase for salaries and related benefits.

- **Fees & Self-Gen. Revenues**: Increase due to more fees being collected from non-budgeted entities by State Civil Service and Ethics Administration.

- **Authorized Positions**: Increase of 5 positions from the Office of Human Capital Mgmt centralization and 3 positions for CPTP consolidation.
10-Year Budget History

CIVIL SERVICE
(Total Funding)

Source: Executive Budget Supporting Documents

* Existing Operating Budget as of 12/1/14
** Governor’s Executive Budget Recommendation

Karen L. Auguste (225) 342-2444
Department of Civil Service
House Fiscal Division
Interagency Transfers - $11.5 million

• Funding is transferred to State Civil Service from all state budget units with classified employees.

Fees & Self-Generated Revenues - $987,934

• Funding is collected from all non-appropriated entities with classified employees.
• Fees are collected to conduct administrative hearings.
• Fees are collected 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

• The 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

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>FY 13-14 Actual Expenditures</th>
<th>FY 14-15 Existing Operating Budget (12/1/14)</th>
<th>FY 15-16 Executive Budget Recommendation</th>
<th>Change from FY 14-15 to FY 15-16</th>
<th>Percent Change from FY 14-15 to FY 15-16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$9,075,118</td>
<td>$9,721,206</td>
<td>$10,385,020</td>
<td>$663,814</td>
<td>6.8%</td>
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<tr>
<td>Other Compensation</td>
<td>$174,299</td>
<td>$303,992</td>
<td>$310,546</td>
<td>$6,554</td>
<td>2.2%</td>
</tr>
<tr>
<td>Related Benefits</td>
<td>$4,314,493</td>
<td>$5,140,393</td>
<td>$5,679,091</td>
<td>$538,698</td>
<td>10.5%</td>
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<tr>
<td>Travel</td>
<td>$101,700</td>
<td>$122,184</td>
<td>$111,497</td>
<td>($10,687)</td>
<td>(8.7%)</td>
</tr>
<tr>
<td>Operating Services</td>
<td>$636,820</td>
<td>$725,981</td>
<td>$863,376</td>
<td>$137,395</td>
<td>18.9%</td>
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<tr>
<td>Supplies</td>
<td>$89,178</td>
<td>$72,121</td>
<td>$70,435</td>
<td>($1,686)</td>
<td>(2.3%)</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$208,637</td>
<td>$319,962</td>
<td>$217,343</td>
<td>($102,619)</td>
<td>(32.1%)</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$2,282,184</td>
<td>$2,522,791</td>
<td>$2,203,869</td>
<td>($318,922)</td>
<td>(12.6%)</td>
</tr>
<tr>
<td>Acq/Major Repairs</td>
<td>$239,913</td>
<td>$69,428</td>
<td>$34,046</td>
<td>($35,382)</td>
<td>(51.0%)</td>
</tr>
<tr>
<td>Unallotted</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>$17,122,342</strong></td>
<td><strong>$18,998,058</strong></td>
<td><strong>$19,875,223</strong></td>
<td><strong>$877,165</strong></td>
<td><strong>4.6%</strong></td>
</tr>
</tbody>
</table>

**Salaries**
- Transfers 5 positions and $574K in funding from the Office of Human Capital Management to centralize applicant screening and position allocations within State Civil Service. Increases salaries to include $112K to annualize performance adjustments, and $250K for salary base adjustments.

**Related Benefits**
- Increases related benefits to include $92K for Group Insurance Rate Adjustments for Active Employees and $78K for Group Insurance Rate Adjustments for Retirees.

**Other Charges**
- Includes a $126K increase in rent in state-owned buildings, a $13K increase in administrative law judges, and $51K in GEMS savings.
8-Year Expenditure History

**Personal Services**
- 2008-09: $12.7
- 2009-10: $13.7
- 2010-11: $15.8
- 2011-12: $18.3
- 2012-13: $18.4
- 2013-14: $13.6
- 2014-15*: $15.2
- 2015-16**: $16.4

**Operating Expenses**
- 2008-09: $1.5
- 2009-10: $1.1
- 2010-11: $1.4
- 2011-12: $1.8
- 2012-13: $1.5
- 2013-14: $0.8
- 2014-15*: $0.9
- 2015-16**: $1.0

**Professional Services**
- 2008-09: $185.7
- 2009-10: $157.9
- 2010-11: $155.9
- 2011-12: $303.0
- 2012-13: $208.6
- 2013-14: $217.3

**Acquisitions & Major Repairs**
- 2008-09: $418.4
- 2009-10: $100.8
- 2010-11: $85.7
- 2011-12: $221.3
- 2012-13: $158.4
- 2013-14: $69.4
- 2014-15*: $34.0
- 2015-16**: $0

Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/14
**Governor’s Executive Budget Recommendation
The graph shows the 8-Year Expenditure History for Other Charges, with the following data points:

- **08-09**: $2.4
- **09-10**: $2.2
- **10-11**: $2.8
- **11-12**: $2.8
- **12-13**: $3.1
- **13-14**: $2.3
- **14-15**: $2.5
- **15-16**: $2.2

The data is sourced from Executive Budget Supporting Documents. The years are marked with *
*Existing Operating Budget as of 12/1/14* and **Governor’s Executive Budget Recommendation**.
Significant Adjustments

- \( \text{($205,683)} \) IAT and +3 T.O.

  Reduces funding by $205,683 and increases positions by 3 in State Civil Service in the Human Resources Management Program from the termination of the CPTP contract with LSU.

- \( \text{($33,358)} \) SD

  Reduces funding by $33,358 in Municipal Fire and Police Civil Service for travel, operating services, supplies, professional services, and acquisitions related to efficiencies achieved by the agency.

- \( \text{($124,800)} \) SGF

  Reduces funding by $124,800 in the Ethics Administration for obligations in FY 13–14 for legal and IT expenses that were carried forward into FY 14–15.

- $35,000 IAT

  Increases funding by $35,000 in the State Police Commission from the Dept. of Public Safety to fund the development, administration, and analysis of the State Police cadet exams.

- $574,552 IAT and 5 T.O.

  Transfers positions and funding from Office of Human Capital Management to central applicant screening and position allocations in State Civil Service.
Discretionary/Non-Discretionary Funding in FY 15-16 Executive Budget

Total Dept of Civil Service Budget: $19.9 Million

- Self-Generated Revenue: $988 Thousand
- Statutory Deductions: $2.1 Million
- Federal: $0

State General Fund: $5.3 Million

- Non-Discretionary: $332 Thousand
  - Ethics Administration: $285 Thousand
  - State Police Commission: $28 Thousand
  - Board of Tax Appeals: $19 Thousand

Discretionary: $4.9 Million

- Ethics Administration: $4.0 Million
- State Police Commission: $442 Thousand
- Board of Tax Appeals: $512 Thousand

Subtract $11.5 Million IAT (Interagency Transfer Double Count)

$8.4 Million Available

Available to Ethics Administration: $4.0 Million

Karen L. Auguste (225) 342-2444
Department of Civil Service
House Fiscal Division
FY 15-16 SALARIES/POSITIONS

- $10.7 million for Salaries and Other Compensation
- $5.7 million for Related Benefits
- Total Personnel Services = $16.4 million; 92.7% of the Department of Civil Service’s total Executive Budget Recommendation (excluding Other Charges)

- 169 Authorized Positions (166 classified and 3 unclassified)
- 2 full-time non-T.O. positions
- 0 Other Charges positions

- As of 1/30/2015, the Department of Civil Service had 8 vacancies. The Executive Budget does not eliminate any of these vacant positions.
TOTAL FULL-TIME EQUIVALENT (FTE) POSITIONS

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

Karen L. Auguste (225) 342-2444
Department of Civil Service

House Fiscal Division
Salaries and Positions

FY 14 CLASSIFIED AVERAGE ANNUAL PAY PER FTE

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

Karen L. Auguste  (225) 342-2444  Department of Civil Service

House Fiscal Division
Salaries and Positions

FY 14 UNCLASSIFIED AVERAGE ANNUAL PAY PER FTE

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

Karen L. Auguste (225) 342-2444
Department of Civil Service

House Fiscal Division
## Total Budget by Agency

<table>
<thead>
<tr>
<th>Department of Civil Service - Agencies</th>
<th>Actual Expenditures FY 13-14</th>
<th>Existing Operating Budget FY 14-15 (12/1/14)</th>
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<th>Percent Change from FY 14-15 to FY 15-16</th>
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<tr>
<td>State Civil Service</td>
<td>$10,501,719</td>
<td>$11,059,538</td>
<td>$11,887,940</td>
<td>$828,402</td>
<td>7.5%</td>
</tr>
<tr>
<td>Municipal Fire and Police</td>
<td>$1,841,721</td>
<td>$2,063,929</td>
<td>$2,120,685</td>
<td>$56,756</td>
<td>2.7%</td>
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<tr>
<td>Ethics Administration</td>
<td>$3,764,572</td>
<td>$4,549,542</td>
<td>$4,436,253</td>
<td>($113,289)</td>
<td>(2.5%)</td>
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<tr>
<td>State Police Commission</td>
<td>$464,292</td>
<td>$467,151</td>
<td>$504,332</td>
<td>$37,181</td>
<td>8.0%</td>
</tr>
<tr>
<td>Board of Tax Appeals</td>
<td>$550,038</td>
<td>$857,898</td>
<td>$926,013</td>
<td>$68,115</td>
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<th>Change from FY 14-15 to FY 15-16</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>$10,460,089</td>
<td>$10,412,771</td>
<td>$11,176,411</td>
<td>$763,640</td>
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<tr>
<td>Fees and Self-Gen. Rev.</td>
<td>$41,630</td>
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<td>$64,762</td>
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<tr>
<td>Statutory Dedications</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>TOTAL</td>
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<td>$11,059,538</td>
<td>$11,887,940</td>
<td>$828,402</td>
</tr>
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</table>

| Authorized Positions      | 95                            | 92                                           | 100                                  | 8                                |

### Percent Change from FY 14-15 to FY 15-16
- Interagency Transfers: 7.3%
- Fees & Self-Gen. Revenue: 10.0%
- Authorized Positions: 8.7%

### Significant Adjustments

**Interagency Transfers**
- Net increase after annualizing performance adjustments, insurance rate adjustments, salary base adjustments, savings from CPTP contract, and centralizing HR operations.

**Fees & Self-Gen. Revenue**
- Net increase after annualizing performance adjustments, insurance rate adjustments, and salary base adjustments.

**Authorized Positions**
- Increase of 5 positions from the Office of Human Capital Mgmt centralization and 3 positions for CPTP consolidation.

Karen L. Auguste (225) 342-2444

Department of Civil Service

House Fiscal Division
### Municipal Fire and Police Civil Service

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>State General Fund</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.0%</td>
</tr>
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<td>$0</td>
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<td>$0</td>
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<td>$0</td>
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<td>0.0%</td>
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<td><strong>TOTAL</strong></td>
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<td><strong>$2,063,929</strong></td>
<td><strong>$2,120,685</strong></td>
<td><strong>$56,756</strong></td>
<td><strong>2.7%</strong></td>
</tr>
<tr>
<td>Authorized Positions</td>
<td>19</td>
<td>19</td>
<td>19</td>
<td>0</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

#### Significant Adjustment

**Statutory Dedications**
- Net increase after annualizing performance adjustments, insurance rate adjustments, salary base adjustments, and non-recurring acquisitions and major repairs.

$56,756
# Ethics Administration

## Means of Finance

<table>
<thead>
<tr>
<th>Means of Finance</th>
<th>Actual Expenditures FY 13-14</th>
<th>Existing Operating Budget FY 14-15 (12/1/14)</th>
<th>Executive Budget Recommended FY 14-15</th>
<th>Change from FY 14-15 to FY 15-16</th>
<th>Percent Change from FY 13-14 to FY 14-15</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund</td>
<td>$3,756,257</td>
<td>$4,419,579</td>
<td>$4,260,755</td>
<td>($158,824)</td>
<td>(3.6%)</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Fees and Self-Gen. Rev.</td>
<td>$8,315</td>
<td>$129,963</td>
<td>$175,498</td>
<td>$45,535</td>
<td>35.0%</td>
</tr>
<tr>
<td>Statutory Dedications</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.0%</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$3,764,572</strong></td>
<td><strong>$4,549,542</strong></td>
<td><strong>$4,436,253</strong></td>
<td><strong>($113,289)</strong></td>
<td><strong>(2.5%)</strong></td>
</tr>
<tr>
<td>Authorized Positions</td>
<td>41</td>
<td>40</td>
<td>40</td>
<td>0</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

## Significant Adjustments

- **State General Funds**
  - Net decrease after non-recurring carryforwards (-$125K), GEMS savings (-$41K), and other admin reductions (-$77K).

  - **($158,824)**

- **Fees & Self-Gen. Revenue**
  - Net increase after annualizing performance adjustments and increased costs for election forms.

  - **$45,535**
## State Police Commission

### Means of Finance

<table>
<thead>
<tr>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund</td>
<td>$464,292</td>
<td>$467,151</td>
<td>$469,332</td>
<td>$2,181</td>
<td>0.5%</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>$0</td>
<td>$0</td>
<td>$35,000</td>
<td>$35,000</td>
<td>100.0%</td>
</tr>
<tr>
<td>Fees and Self-Gen. Rev.</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Statutory Dedications</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.0%</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.0%</td>
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</tr>
<tr>
<td>Authorized Positions</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>0</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

### Significant Adjustment

**Interagency Transfers**
- Provides a $35K increase in IAT from the Dept. of Public Safety for professional services to fund the development, administration, and analysis of the State Police cadet exams and other adjustments.

$35,000
# Board of Tax Appeals

<table>
<thead>
<tr>
<th>Means of Finance</th>
<th>Actual Expenditures FY 13-14</th>
<th>Existing Operating Budget FY 14-15 (12/1/14)</th>
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</tr>
</thead>
<tbody>
<tr>
<td>State General Fund</td>
<td>$529,657</td>
<td>$539,991</td>
<td>$531,039</td>
<td>$(8,952)</td>
<td>(1.7%)</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>$0</td>
<td>$220,000</td>
<td>$294,067</td>
<td>$74,067</td>
<td>33.7%</td>
</tr>
<tr>
<td>Fees and Self-Gen. Rev.</td>
<td>$20,381</td>
<td>$97,907</td>
<td>$100,907</td>
<td>$3,000</td>
<td>3.1%</td>
</tr>
<tr>
<td>Statutory Dedications</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>TOTAL</td>
<td>$550,038</td>
<td>$857,898</td>
<td>$926,013</td>
<td>$68,115</td>
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<tr>
<td>Authorized Positions</td>
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<td>7</td>
<td>7</td>
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**Significant Adjustments:**

- **State General Funds**
  - Net decrease after annualizing performance adjustments, insurance rate adjustments, salary base adjustments, and GEMS savings.
  - $(8,952)

- **Interagency Transfers**
  - Net increase after retirement rate adjustment, insurance rate adjustments, salary base adjustments, rent in state-owned buildings, and increased startup costs for local Tax Division Program.
  - $74,067

- **Fees & Self-Gen. Revenue**
  - Net increase after non-recurring acquisitions and major repairs, rent in state-owned buildings, increased startup expenditures for newly created Local Tax Division Program.
  - $3,000

Karen L. Auguste (225) 342-2444

Department of Civil Service

House Fiscal Division
## Department Contacts

<table>
<thead>
<tr>
<th>Agency</th>
<th>Contact</th>
<th>Title</th>
<th>Phone Number</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Civil Service</td>
<td>Ms. Shannon Templet</td>
<td>Civil Service Director</td>
<td>(225) 342-8272</td>
</tr>
<tr>
<td>Municipal Fire and Police</td>
<td>Mr. Robert Lawrence</td>
<td>State Examiner</td>
<td>225-925-7097</td>
</tr>
<tr>
<td>Ethics Administration</td>
<td>Ms. Kathleen Allen</td>
<td>Ethics Administrator</td>
<td>225-219-5600</td>
</tr>
<tr>
<td>State Police Commission</td>
<td>Ms. Cathy Derbonne</td>
<td>Executive Director</td>
<td>225-925-7057</td>
</tr>
<tr>
<td>Division of Administrative Law</td>
<td>Ms. Ann Wise</td>
<td>Director</td>
<td>(225) 342-1800</td>
</tr>
<tr>
<td>Board of Tax Appeals</td>
<td>Ms. Ann Faust</td>
<td>Secretary-Clerk/Fiscal Officer</td>
<td>225-922-0173</td>
</tr>
</tbody>
</table>