

Representative Jim Fannin
Chairman



Representative Bryan Adams
Vice Chairman

FY 15-16 Executive Budget Review DEPARTMENT OF CIVIL SERVICE

House Committee on Appropriations
by the House Fiscal Division
March 26, 2015



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, Testing and Regulation Activity

Board of Tax Appeals

- Administrative Program
- Local Tax Division Program



Means of Finance

Means of Finance	Actual Expenditures FY 13-14	Existing Operating Budget FY 14-15 (12/1/14)	Executive Budget Recommended FY 15-16	Change from FY 14-15 to FY 15-16	Percent Change from FY 14-15 to FY 15-16
State General Fund	\$4,750,206	\$5,426,721	\$5,261,126	(\$165,595)	(3.1%)
Interagency Transfers	\$10,460,089	\$10,632,771	\$11,505,478	\$872,707	8.2%
Fees and Self-Gen. Rev.	\$70,326	\$874,637	\$987,934	\$113,297	13.0%
Statutory Dedications	\$1,841,721	\$2,063,929	\$2,120,685	\$56,756	2.7%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
TOTAL	\$17,122,342	\$18,998,058	\$19,875,223	\$877,165	4.6%
Authorized Positions	163	161	169	8	5.0%

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.

(\$165,595)



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.

\$872,707



Fees & Self-Gen. Revenues

- Increase due to more fees being collected from non-budgeted entities by State Civil Service and Ethics Administration.

\$113,297



Authorized Positions

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

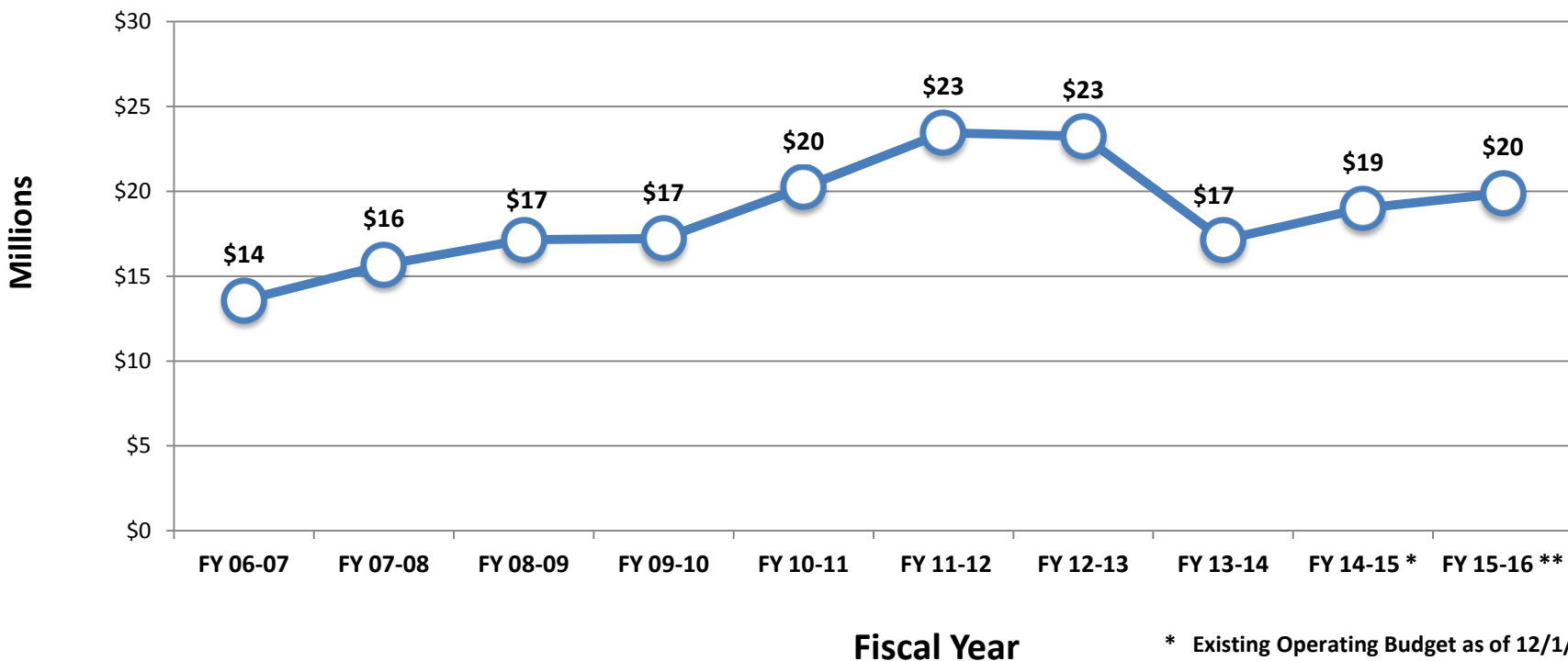
8 T.O.s





10-Year Budget History

CIVIL SERVICE (Total Funding)



Source: Executive Budget Supporting Documents



Major Sources of Revenue FY 15-16

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

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

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.

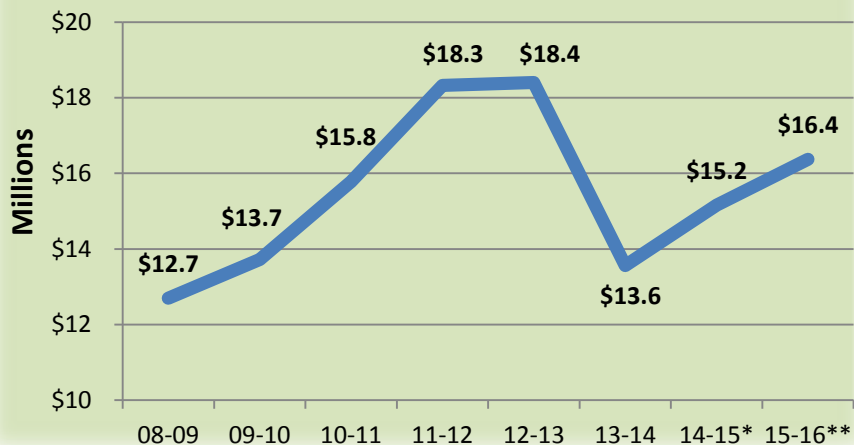
Other Charges

- Includes a \$126K increase in rent in state-owned buildings, a \$13K increase in administrative law judges, and \$51K in GEMS savings.

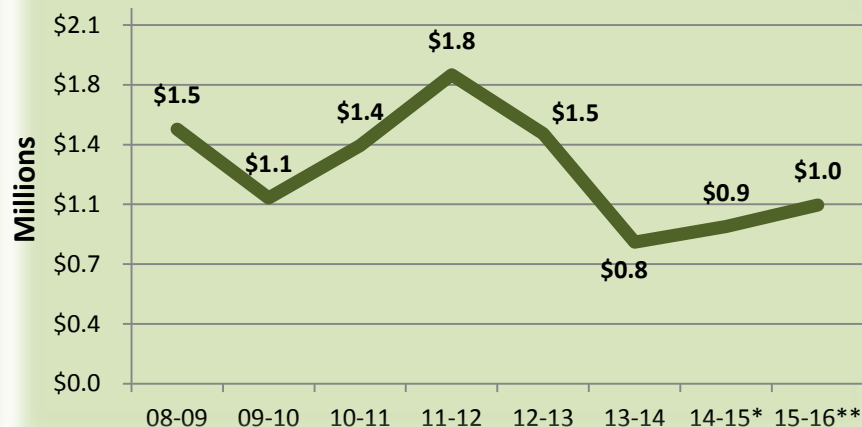


8-Year Expenditure History

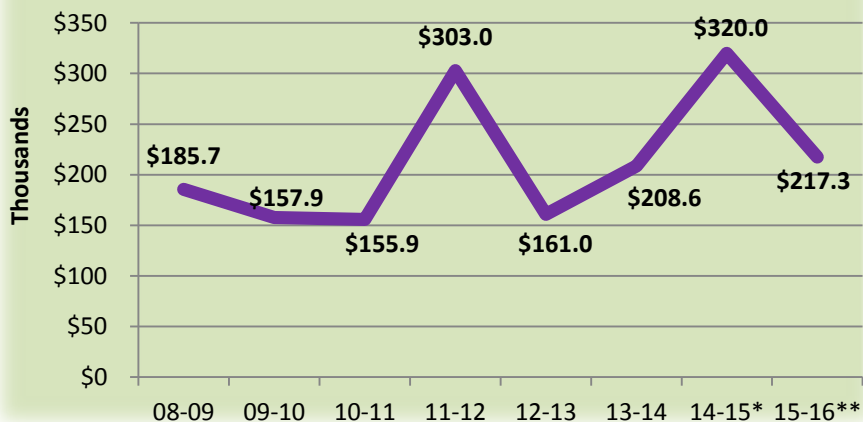
Personal Services



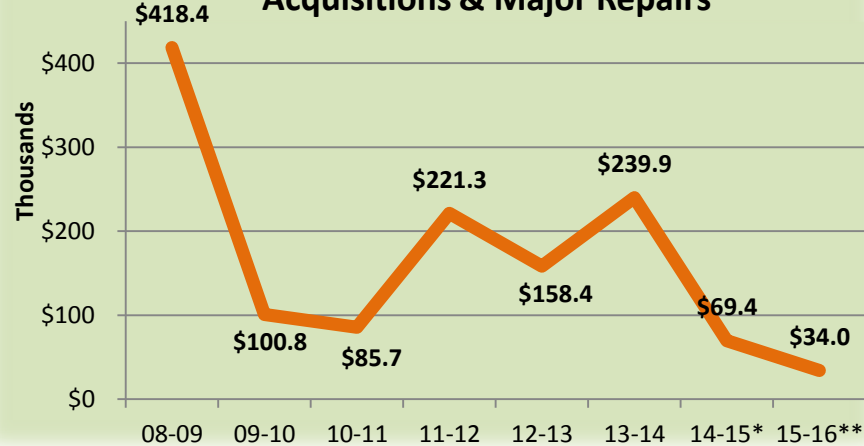
Operating Expenses



Professional Services



Acquisitions & Major Repairs



Source: Executive Budget Supporting Documents

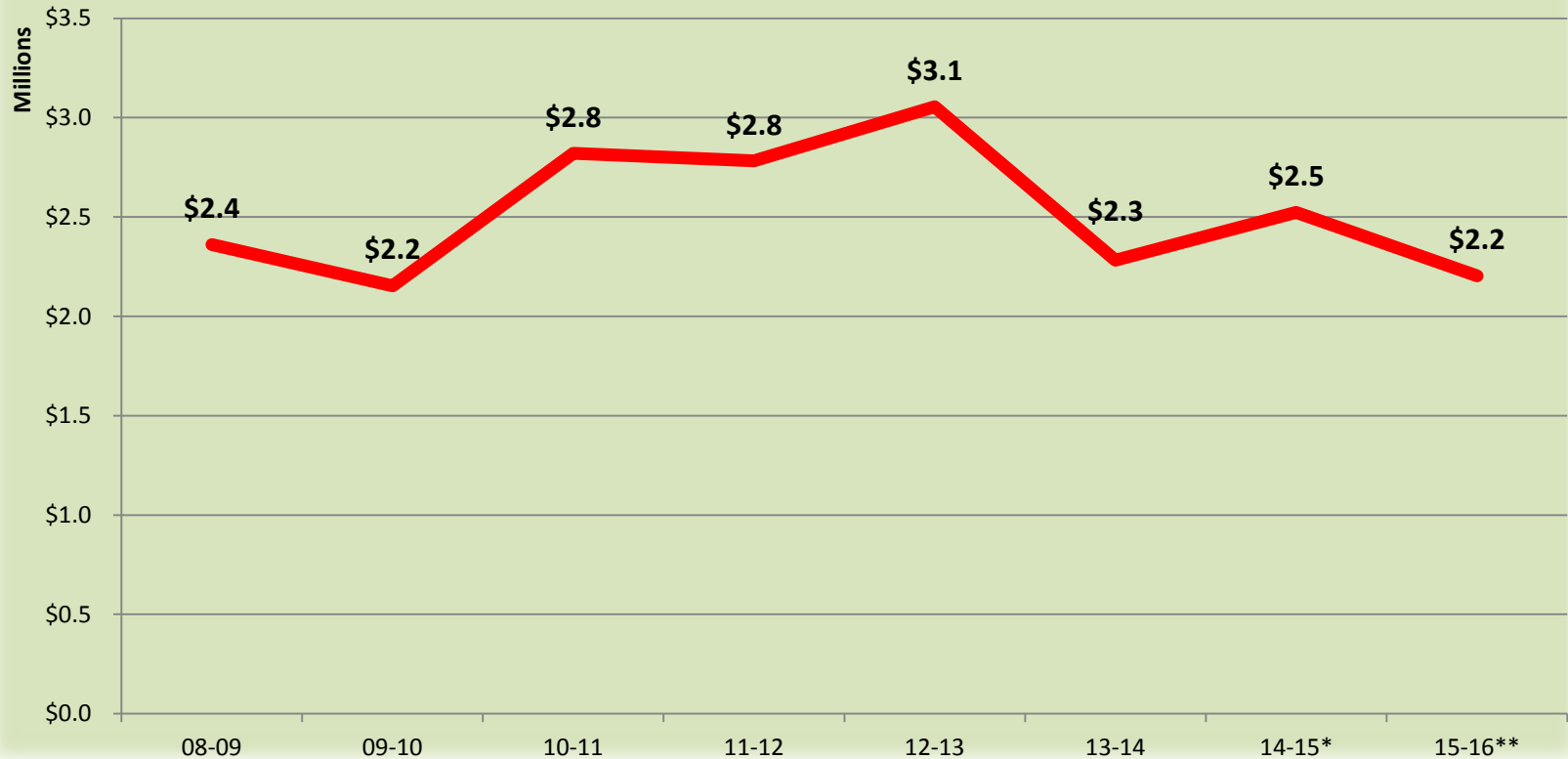
*Existing Operating Budget as of 12/1/14

**Governor's Executive Budget Recommendation



8-Year Expenditure History

Other Charges



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/14

**Governor's Executive Budget Recommendation



Significant Adjustments

(\$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.

(\$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.

(\$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

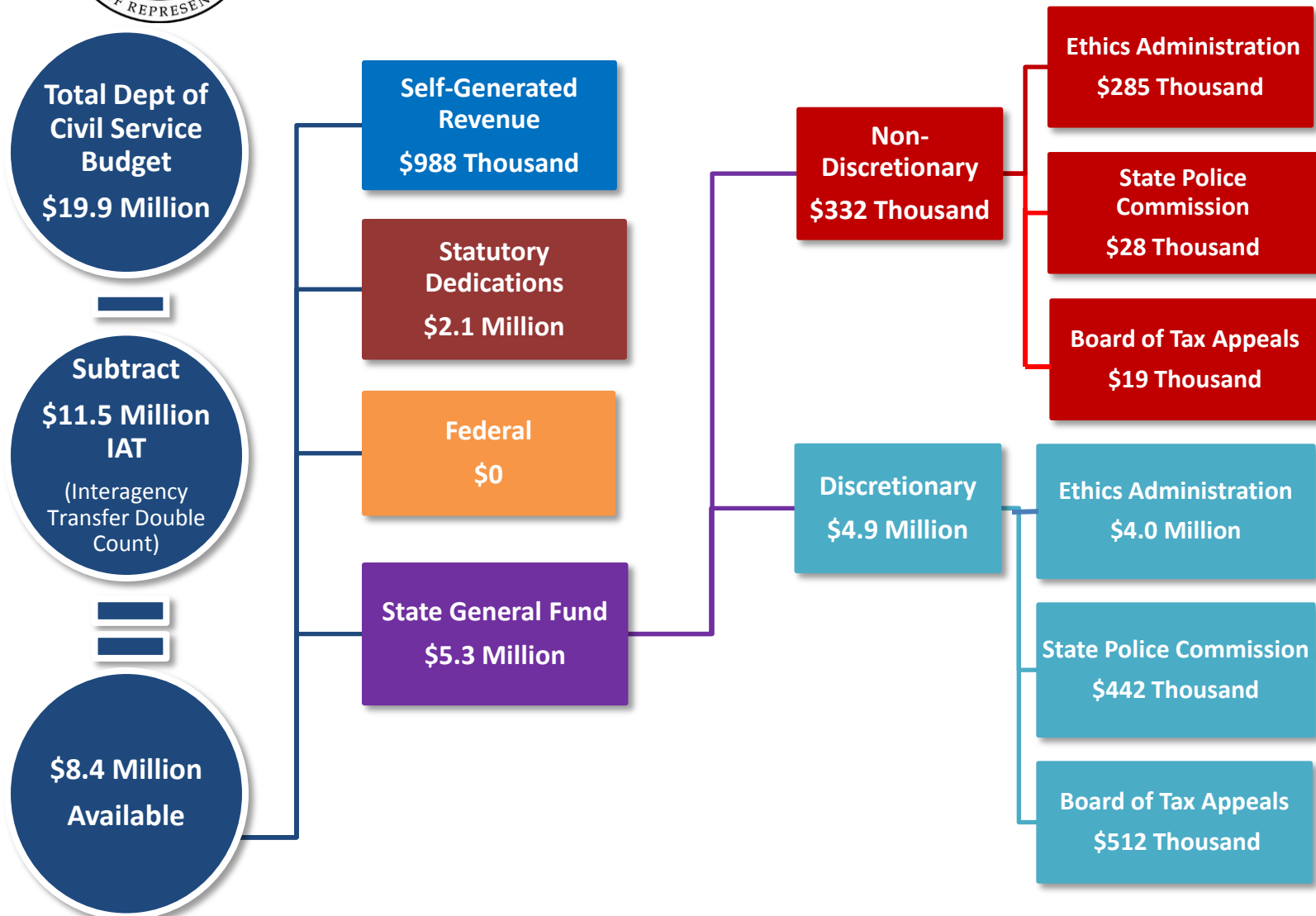
**IAT and
5 T.O.**



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





Salaries and Positions

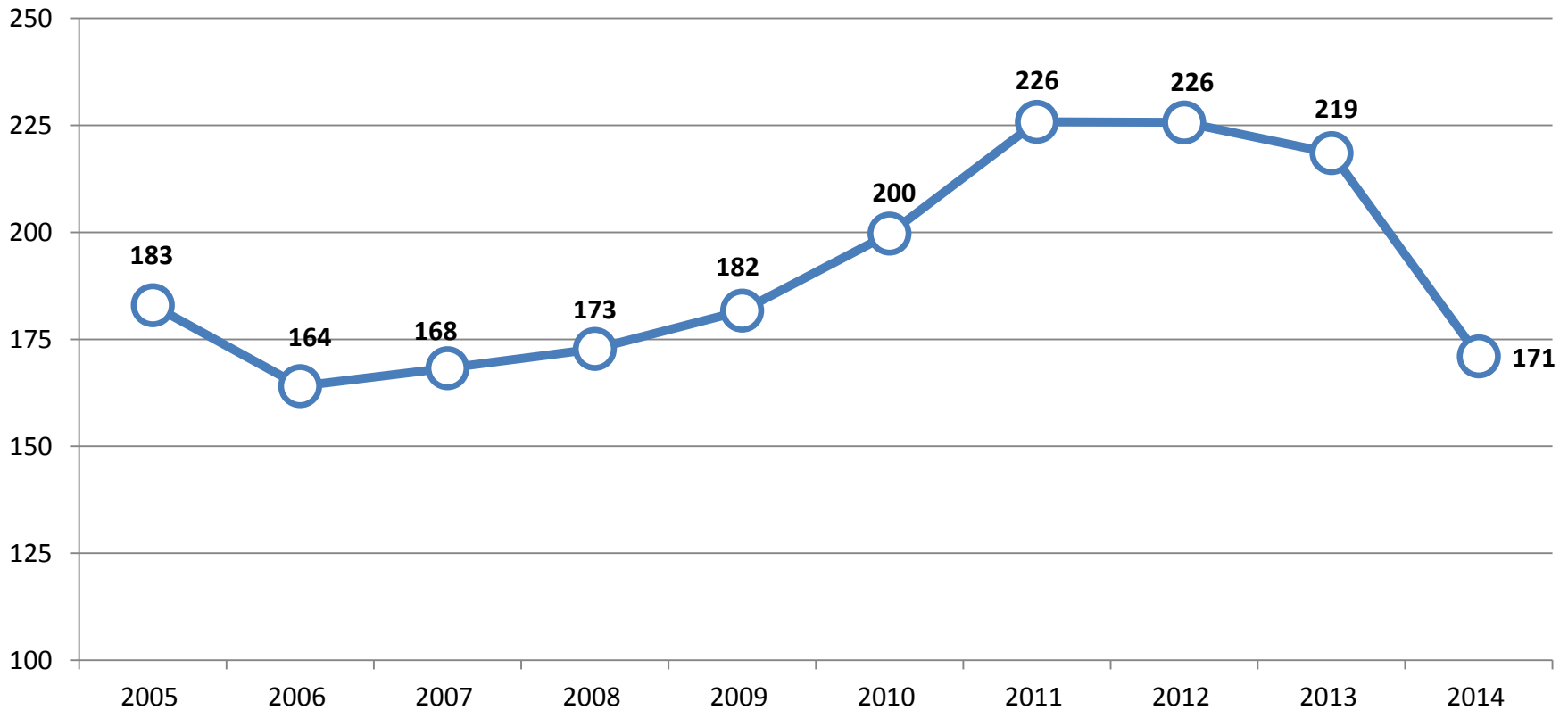
FY 15-16 SALARIES/POSITIONS

- \$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.



Salaries and Positions

TOTAL FULL-TIME EQUIVALENT (FTE) POSITIONS

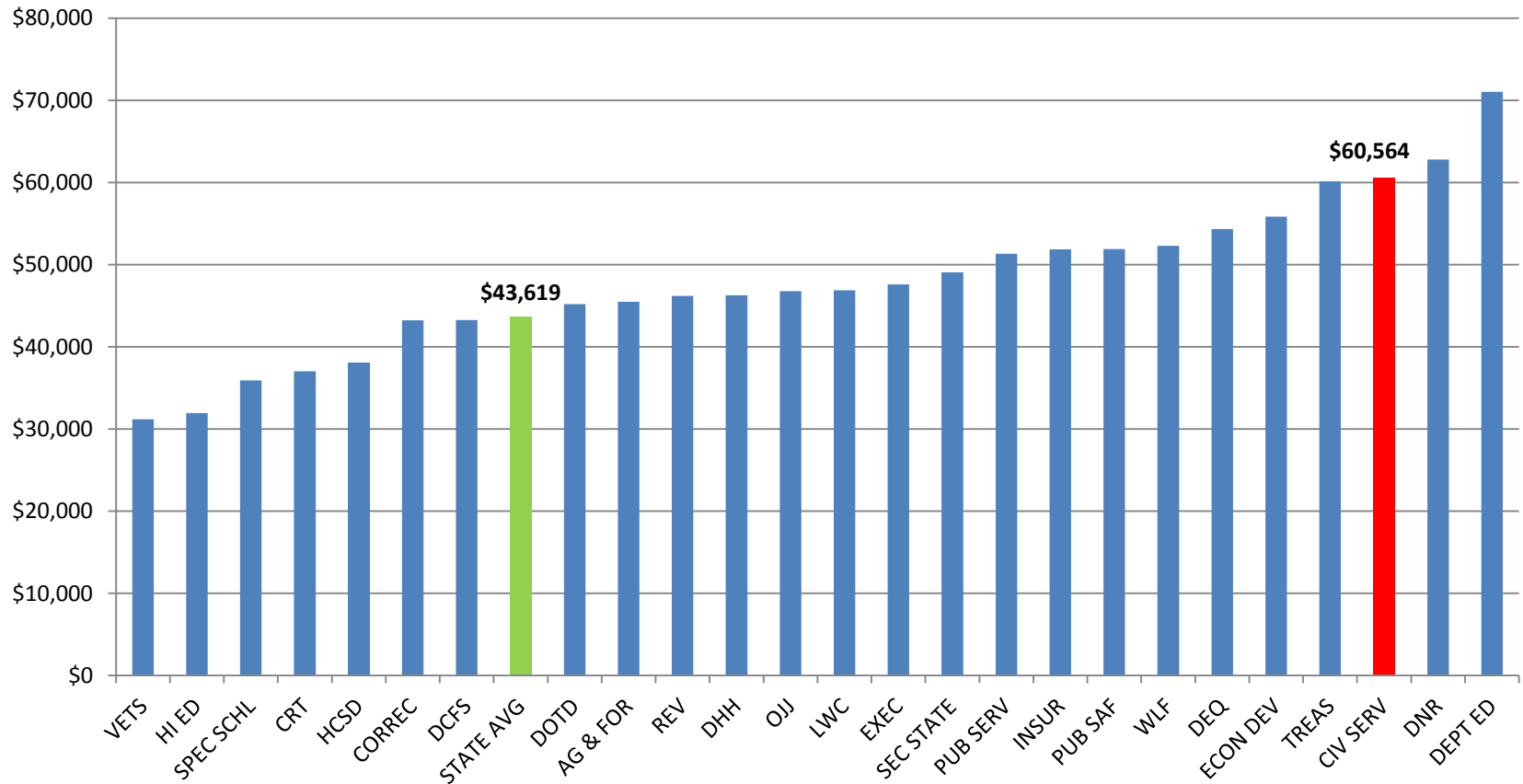


Source: Prepared by House Fiscal Division staff using information from ISIS-HR



Salaries and Positions

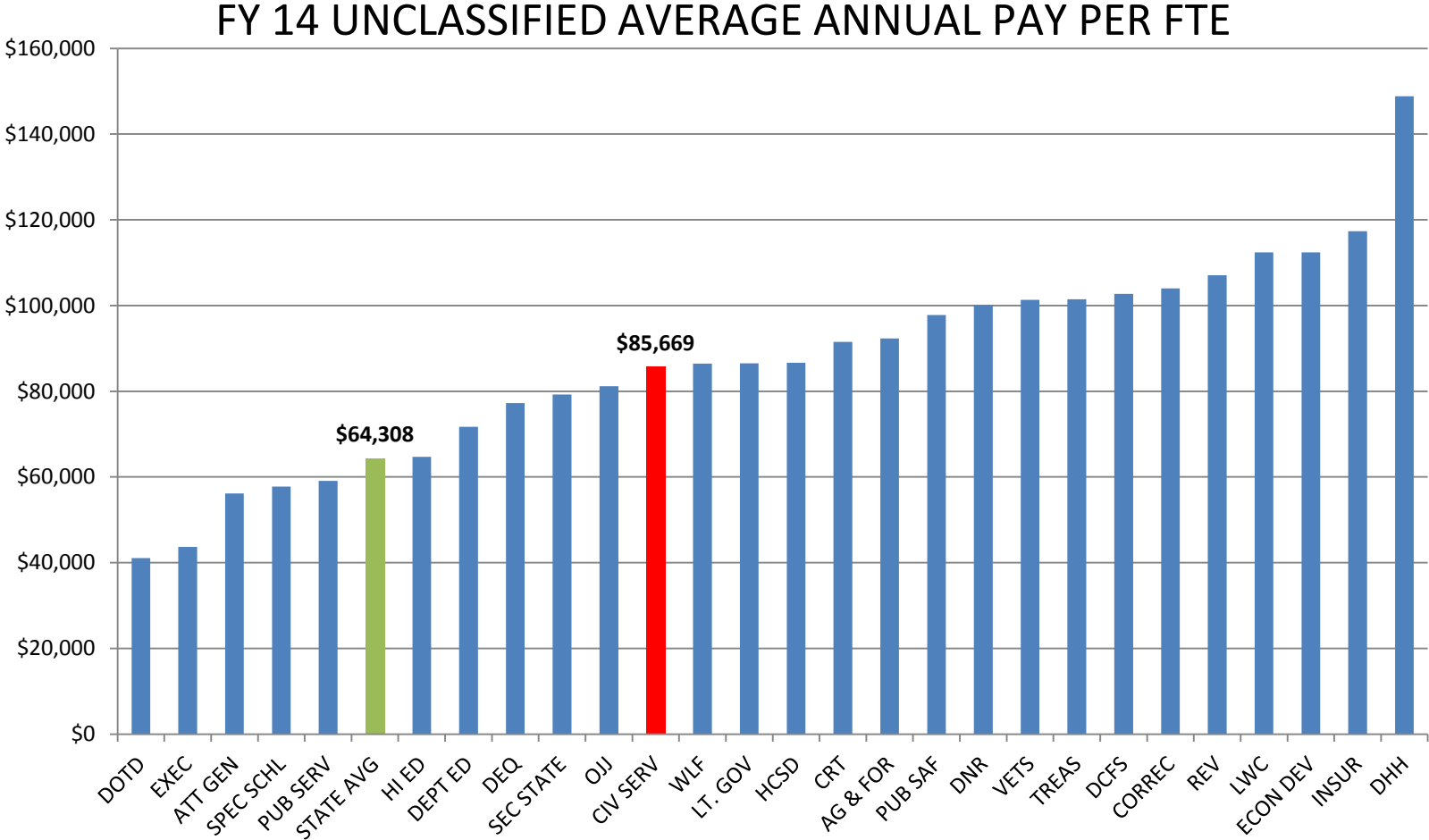
FY 14 CLASSIFIED AVERAGE ANNUAL PAY PER FTE



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



Salaries and Positions



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 13-14	Existing Operating Budget FY 14-15 (12/1/14)	Executive Budget Recommended FY 15-16	Change from FY 14-15 to FY 15-16	Percent Change from FY 14-15 to FY 15-16
State Civil Service	\$10,501,719	\$11,059,538	\$11,887,940	\$828,402	7.5%
Municipal Fire and Police	\$1,841,721	\$2,063,929	\$2,120,685	\$56,756	2.7%
Ethics Administration	\$3,764,572	\$4,549,542	\$4,436,253	(\$113,289)	(2.5%)
State Police Commission	\$464,292	\$467,151	\$504,332	\$37,181	8.0%
Board of Tax Appeals	\$550,038	\$857,898	\$926,013	\$68,115	7.9%
TOTAL	\$17,122,342	\$18,998,058	\$19,875,223	\$877,165	4.6%
Authorized Positions	163	161	169	8	5.0%



State Civil Service

Means of Finance	Actual Expenditures FY 13-14	Existing Operating Budget FY 14-15 (12/1/13)	Executive Budget Recommended FY 15-16	Change from FY 14-15 to FY 15-16	Percent Change from FY 14-15 to FY 15-16
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$10,460,089	\$10,412,771	\$11,176,411	\$763,640	7.3%
Fees and Self-Gen. Rev.	\$41,630	\$646,767	\$711,529	\$64,762	10.0%
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
TOTAL	\$10,501,719	\$11,059,538	\$11,887,940	\$828,402	7.5%
Authorized Positions	95	92	100	8	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.

\$763,640



Fees & Self-Gen. Revenue

- Net increase after annualizing performance adjustments, insurance rate adjustments, and salary base adjustments.

\$64,762



Authorized Positions

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

8 T.O.s





Municipal Fire and Police Civil Service

Means of Finance	Actual Expenditures FY 13-14	Existing Operating Budget FY 14-15 (12/1/14)	Executive Budget Recommended FY 15-16	Change from FY 14-15 to FY 15-16	Percent Change from FY 14-15 to FY 15-16
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	\$1,841,721	\$2,063,929	\$2,120,685	\$56,756	2.7%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
TOTAL	\$1,841,721	\$2,063,929	\$2,120,685	\$56,756	2.7%
Authorized Positions	19	19	19	0	0.0%

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

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	Actual Expenditures FY 13-14	Existing Operating Budget FY 14-15 (12/1/14)	Executive Budget Recommended FY 15-16	Change from FY 14-15 to FY 15-16	Percent Change from FY 14-15 to FY 15-16
State General Fund	\$464,292	\$467,151	\$469,332	\$2,181	0.5%
Interagency Transfers	\$0	\$0	\$35,000	\$35,000	100.0%
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%
TOTAL	\$464,292	\$467,151	\$504,332	\$37,181	8.0%
Authorized Positions	3	3	3	0	0.0%

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

Means of Finance	Actual Expenditures FY 13-14	Existing Operating Budget FY 14-15 (12/1/14)	Executive Budget Recommended FY 15-16	Change from FY 14-15 to FY 15-16	Percent Change from FY 13-14 to FY 14-15
State General Fund	\$529,657	\$539,991	\$531,039	(\$8,952)	(1.7%)
Interagency Transfers	\$0	\$220,000	\$294,067	\$74,067	33.7%
Fees and Self-Gen. Rev.	\$20,381	\$97,907	\$100,907	\$3,000	3.1%
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
TOTAL	\$550,038	\$857,898	\$926,013	\$68,115	7.9%
Authorized Positions	5	7	7	0	0.0%

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





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	Executive Director	225-925-7057
Division of Administrative Law	Ms. Ann Wise	Director	(225) 342-1800
Board of Tax Appeals	Ms. Ann Faust	Secretary-Clerk/ Fiscal Officer	225-922-0173