

Representative Jerome Zeringue  
Chairman



Representative Gary Carter  
Vice Chairman

# Fiscal Year 2020-21 HB105 Budget Review

## Department of Civil Service

House Committee on Appropriations  
by the House Fiscal Division

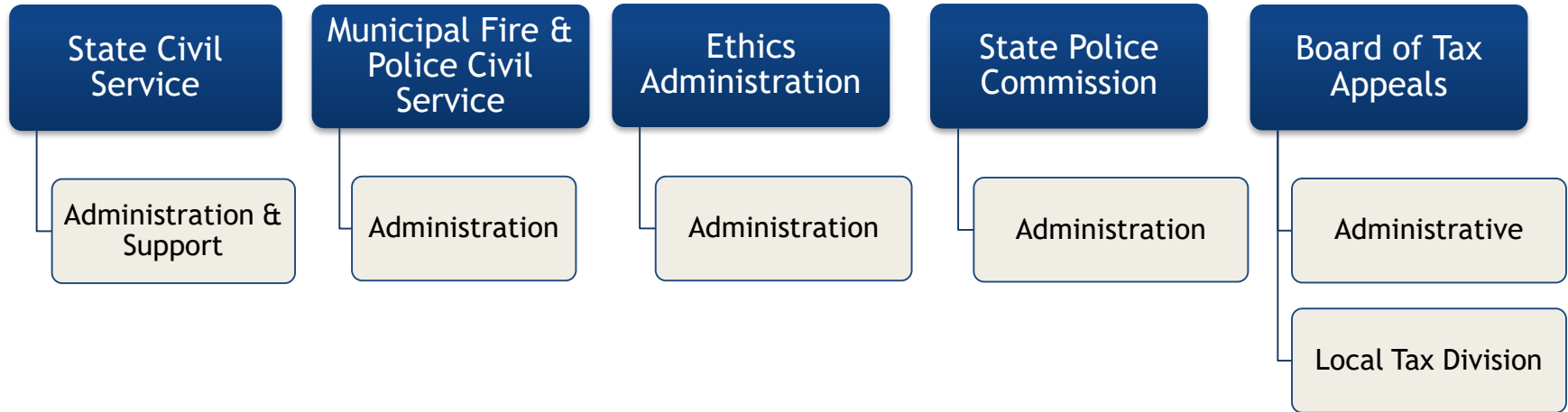
*March 23, 2020*

Budget Analyst:  
Kemi Adio (225) 342-9101

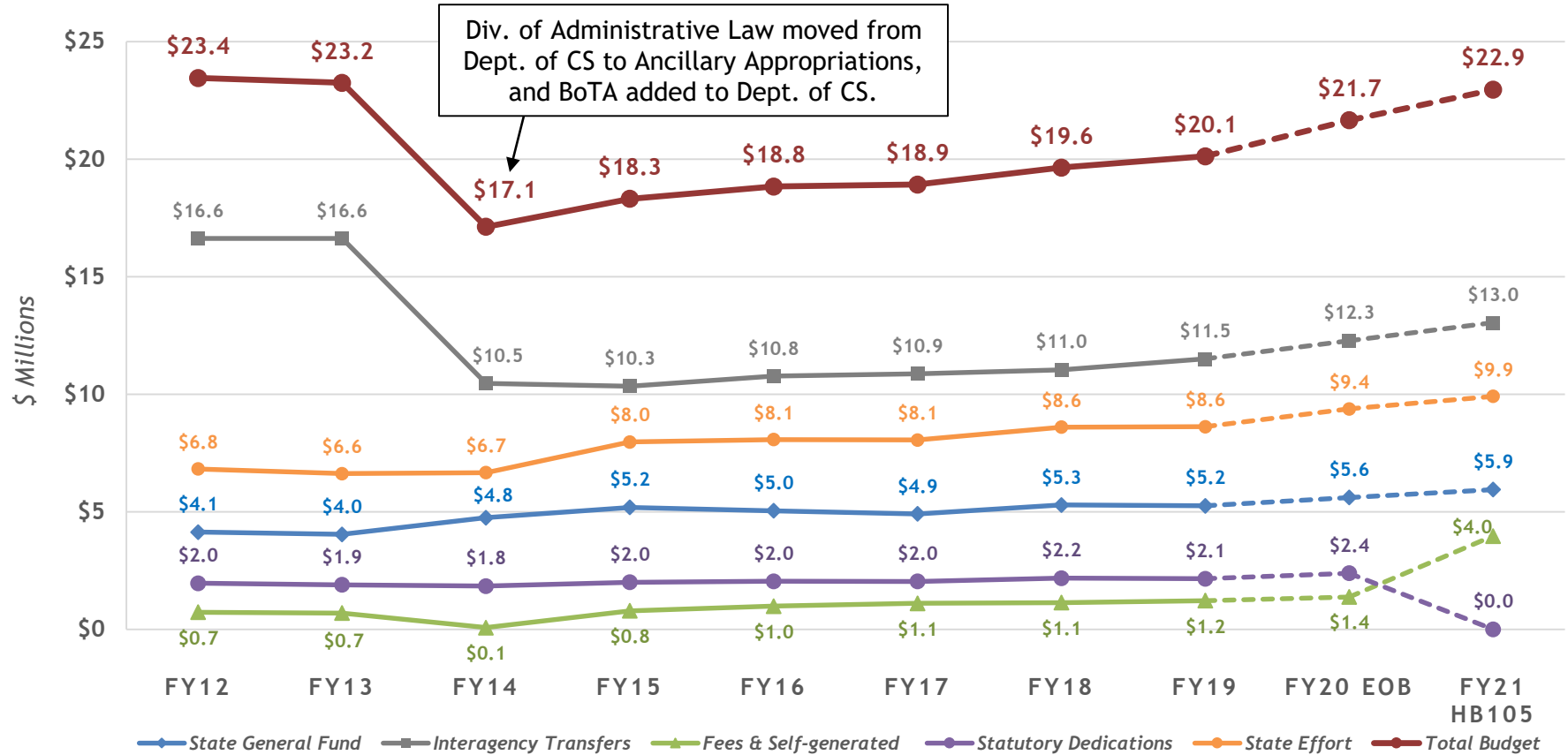
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# DEPARTMENT ORGANIZATION



# DEPARTMENT HISTORICAL SPENDING



Source: Office of Planning and Budget - Budget Supporting Documents; and HB105 of the 2020 Regular Session

NOTE: All FY20 Existing Operating Budget (EOB) amounts used in this presentation exclude carryforwards from FY 19.

# DEPARTMENT SOURCES OF FUNDING

## Interagency Transfers \$13.0M

- State Civil Service
  - fees billed to all state budget units on a per classified employee basis
- State Police Commission
  - funds from the Department of Public Safety to help fund a contract to train new cadets
- Board of Tax Appeals
  - Dept. of Revenue from a reduction in distributions of local use tax to parish collectors

## Carryovers - \$1.33M

- State Civil Service: \$1.034M
  - IAT → \$1.03M from FY19 to FY20 (R.S. 47:302)
  - FSGR → \$4K
- Board of Tax Appeals: \$297K
  - IAT → \$27K from BA-7 authorization
  - FSGR → \$270K from FY19 to FY20 (R.S. 47:1406)

## Fees and Self-generated Revenue \$4.0M

- State Civil Service
  - from non-budgeted units or quasi-state agencies; billed on a per classified employee basis
- Ethics Administration
  - filing fees for political action committees; R.S.18:1491.1(E)
  - legislative lobbying registration fees; R.S. 24:53(l)
  - executive lobbying legislative fees; R.S. 49:74(G)
  - charges for copies of reports, transcripts, etc
- Municipal Fire and Police Civil Service
  - per R.S. 22:1476(A)(2): the MF&PCS Operating Fund Account → solely for Office of State Examiner
  - collects 2.5/100 of 1% of gross direct insurance premiums received in the state
- Board of Tax Appeals (R.S. 47:1406)
  - local cases filed with the board pursuant to Uniform Local Sales Tax Code
  - filing fees (\$250/dispute; charged only on disputes \$5,000+)
  - charges for copies of hearing transcripts

# OVERALL DEPARTMENT FUNDING

Means of Finance	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
SGF	\$5,249,510	\$5,609,518	\$5,942,975	\$333,457	5.9%	\$693,465	13.2%
IAT	\$11,502,407	\$12,279,406	\$13,040,082	\$760,676	6.2%	\$1,537,675	13.4%
FSGR	\$1,217,945	\$1,379,199	\$3,964,054	\$2,584,855	187.4%	\$2,746,109	225.5%
STAT DED	\$2,148,766	\$2,384,413	\$0	(\$2,384,413)	(100.0%)	(\$2,148,766)	(100.0%)
FEDERAL	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
<b>Total</b>	<b>\$20,118,628</b>	<b>\$21,652,536</b>	<b>\$22,947,111</b>	<b>\$1,294,575</b>	<b>6.0%</b>	<b>\$2,828,483</b>	<b>14.1%</b>



## \$2.58M FSGR

- ✓ \$2.38M received from Municipal Fire & Police Civil Service's STAT. DED. MOF substitution per Act 404 of 2019 RS.
- ✓ \$90K Market Rate Adjustment
- ✓ \$38K OTS



## \$2.38M STAT. DED.

- ✓ Due to MOF substitution; STAT. DED. for Municipal Fire & Police Civil Service was removed and reclassified as FSGR.
- ✓ \$12K Non-recurring Acq./Major Repairs + Carryforwards

# AGENCY FUNDING

## Total Budget Comparisons by Agency

Agency Name	FY 18-19 Actual Expenditures	FY 19-20 Existing Operating Budget	FY 20-21 HB105 Budget	Change from EOB		Change from Actuals	
				\$	%	\$	%
State Civil Service	\$11,828,024	\$12,580,285	\$13,347,737	\$767,452	6.1%	\$1,519,713	12.8%
Ethics Administration	\$4,227,931	\$4,585,919	\$4,790,342	\$204,423	4.5%	\$562,411	13.3%
Municipal Fire & Police Civil Service	\$2,148,766	\$2,384,413	\$2,531,129	\$146,716	6.2%	\$382,363	17.8%
Board of Tax Appeals	\$1,325,854	\$1,513,804	\$1,586,429	\$72,625	4.8%	\$260,575	19.7%
State Police Commission	\$588,053	\$588,115	\$691,474	\$103,359	17.6%	\$103,421	17.6%
<b>Total</b>	<b>\$20,118,628</b>	<b>\$21,652,536</b>	<b>\$22,947,111</b>	<b>\$1,294,575</b>	<b>6.0%</b>	<b>\$2,828,483</b>	<b>14.1%</b>

# AGENCY FUNDING

## State General Fund Comparisons by Agency

Agency Name	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
State Civil Service	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Municipal Fire & Police Civil Service	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Ethics Administration	\$4,062,874	\$4,410,421	\$4,614,844	\$204,423	4.6%	\$551,970	13.6%
State Police Commission	\$553,053	\$553,115	\$656,474	\$103,359	18.7%	\$103,421	18.7%
Board of Tax Appeals	\$633,583	\$645,982	\$671,657	\$25,675	4.0%	\$38,074	6.0%
<b>Total</b>	<b>\$5,249,510</b>	<b>\$5,609,518</b>	<b>\$5,942,975</b>	<b>\$333,457</b>	<b>5.9%</b>	<b>\$693,465</b>	<b>13.2%</b>



# SIGNIFICANT FUNDING CHANGES

## Means of Finance Substitution

**\$2.4M**

Reclassified funding from Municipal Fire & Police Civil Service Operating Fund from SD (\$2.4M) to FSGR (\$2.4 million) in accordance with Act 404 of the 2019 Regular Legislative Session

## Additional Positions in State Civil Service and MF&PCS

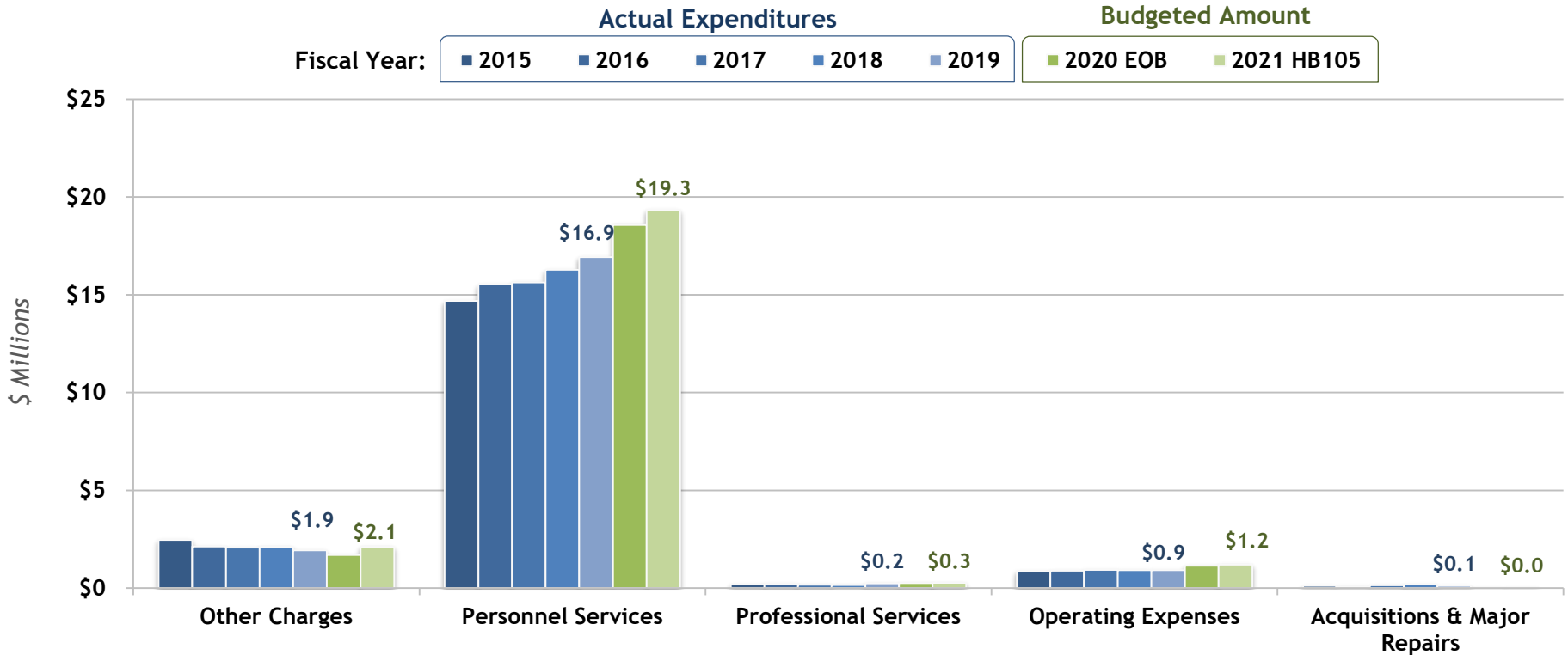
**\$421,961**

Increased funding (\$332K IAT and \$90K FSGR) and 4 additional anticipated T.O Positions

- ✓ 1 HR Consultant Specialist for training and support to statewide agencies
- ✓ 1 HR Specialist to assist in processing HR functions
- ✓ 1 IT Management Consultant 2 to provide oversight and technical support of the agency's database in new SQL environment
- ✓ 1 Administrative Coordinator 4 to assist in pre-employment exams for firefighters and police officers

First 3 positions are in SCS and are budgeted at approx. \$117K each (avg)

# EXPENDITURE HISTORY



Source: Office of Planning and Budget - Executive and Proposed Budget Supporting Documents

# EXPENDITURE CHANGE COMPARISON

Expenditure Category	FY 18-19 Actual Expenditures	FY 19-20 Existing Operating Budget	FY 20-21 HB105 Budget	Change from EOB		Change from Actuals	
				\$	%	\$	%
Salaries	\$10,737,676	\$11,457,947	\$11,990,361	\$532,414	4.6%	\$1,252,685	11.7%
Other Compensation	\$230,238	\$326,601	\$326,601	\$0	0.0%	\$96,363	41.9%
Related Benefits	\$5,961,775	\$6,779,664	\$7,030,679	\$251,015	3.7%	\$1,068,904	17.9%
Travel	\$117,790	\$146,562	\$146,562	\$0	0.0%	\$28,772	24.4%
Operating Services	\$729,069	\$906,899	\$966,479	\$59,580	6.6%	\$237,410	32.6%
Supplies	\$63,752	\$84,387	\$84,687	\$300	0.4%	\$20,935	32.8%
Professional Services	\$241,572	\$245,075	\$269,075	\$24,000	9.8%	\$27,503	11.4%
Other Charges	\$1,925,429	\$1,691,087	\$2,103,068	\$411,981	24.4%	\$177,639	9.2%
Acq/Major Repairs	\$111,327	\$14,314	\$29,599	\$15,285	106.8%	(\$81,728)	(73.4%)
<b>Total</b>	<b>\$20,118,628</b>	<b>\$21,652,536</b>	<b>\$22,947,111</b>	<b>\$1,294,575</b>	<b>6.0%</b>	<b>\$2,828,483</b>	<b>14.1%</b>

Source: Office of Planning and Budget - Budget Supporting Documents and HB105 of the 2020 Regular Session

# FY19 UNSPENT AUTHORITY

	End of Fiscal Year Budget	Actual Amount Spent	Unspent Budget Authority	Unspent Budget %	Unspent % by MOF
SGF	\$5,384,096	\$5,249,510	\$134,586	2.5%	14.3%
IAT	\$12,002,661	\$11,502,407	\$500,254	4.2%	53.3%
FSGR	\$1,341,590	\$1,217,945	\$123,645	9.2%	13.2%
STAT DED	\$2,328,350	\$2,148,766	\$179,584	7.7%	19.1%
FEDERAL	\$0	\$0	\$0	0.0%	0.0%
<b>FY19 TOTAL</b>	<b>\$21,056,697</b>	<b>\$20,118,628</b>	<b>\$938,069</b>	<b>4.5%</b>	<b>100.0%</b>

## Historical Total Unspent Authority for Comparison

FY18 TOTAL	\$20,415,019	\$19,638,690	\$776,329	3.8%
FY17 TOTAL	\$20,004,023	\$18,919,004	\$1,085,019	5.4%
3 YR AVG	\$20,491,913	\$19,558,774	\$933,139	4.6%

In FY 2019, the Department of Civil Service did not spend \$938K or 4.5% of their budget authority. This is slightly lower than the percentage of unspent authority in the last three years. As shown on the next slide, about \$175K of this unspent authority is due to revenue collections being less than budgeted.

# FY19 UNSPENT AUTHORITY

## Did department collect all revenue budgeted?

	Final Budget (w/o carryforward)	Actual Revenue Collections	Uncollected Revenue
SGF	\$5,384,096	\$5,377,009	(\$7,087)
IAT	\$12,002,661	\$11,977,806	(\$24,855)
FSGR	\$1,341,590	\$1,192,746	(\$148,844)
SD	\$2,328,350	\$2,334,588	\$6,238
FED	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$21,056,697</b>	<b>\$20,882,149</b>	<b>(\$174,548)</b>

The department collected \$174,548 less than what was budgeted, largely in FSGR within the Board of Tax Appeals (accounts for 78% of uncollected FSGR). BoTA's revenues are composed of filing fees (\$250 per dispute, charged only on disputes over \$5,000) and charges for copies of hearing transcripts.

## Did department spend all collections?

	Actual Revenue Collections	Actual Expenditures	Unspent Revenue
SGF	\$5,377,009	\$5,249,510	\$127,499
IAT	\$11,977,806	\$11,502,407	\$475,399
FSGR	\$1,192,746	\$1,217,945	(\$25,199)
SD	\$2,334,588	\$2,148,766	\$185,822
FED	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$20,882,149</b>	<b>\$20,118,628</b>	<b>\$763,521</b>

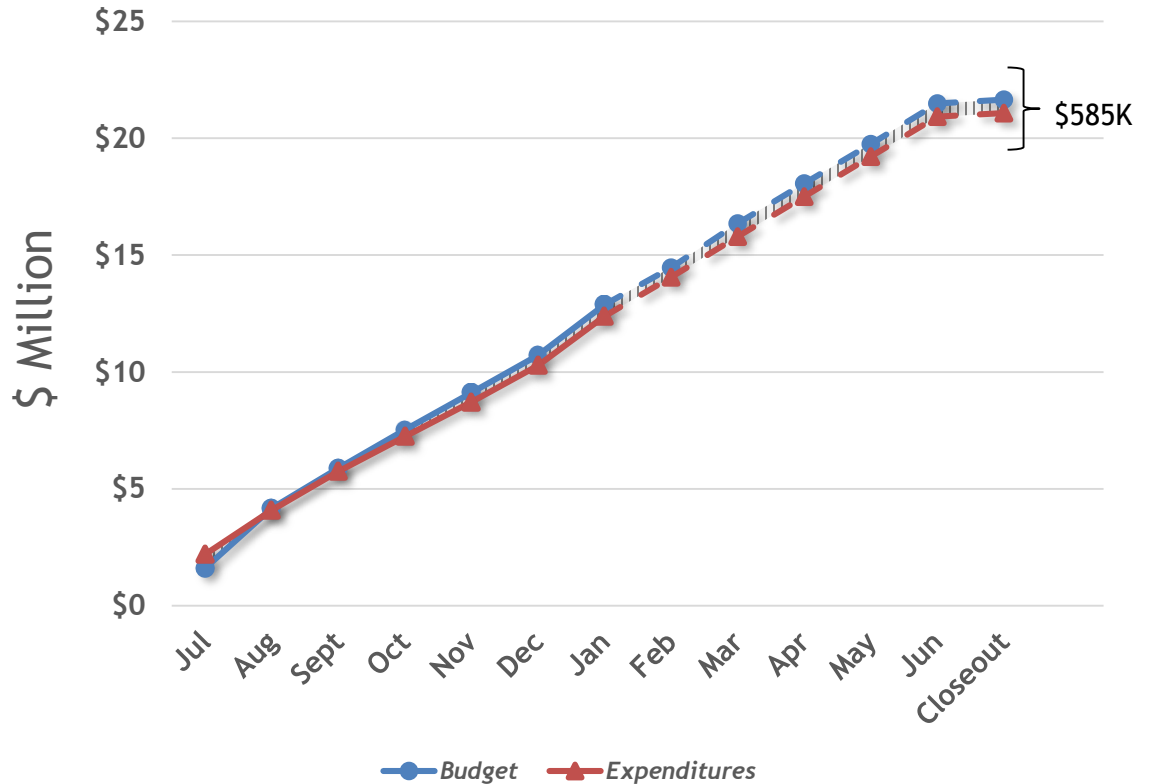
The department spent \$763,521 less than what was collected relative to program income. The Board of Tax Appeals did spend more than what was collected in FY 19 in Fees/Self-generated Revenue (\$25K more) by using prior year balance which is allowed by the general appropriation bill.

# CURRENT EXPENDITURE TREND

Analysis shows approximately 2.7% or \$584,636 in total budget authority from all means of finance could be unspent at FY20 year-end based on actual spending through January and projections to the end of the year.

In FY19, the department did not spend \$938,069 or 4.5% of its budget authority, comparing its end of year budget and actual expenditures. The remaining budget authority is primarily Interagency Transfers revenues.

For FY19, HFD projected that the department would have \$689,902 in remaining budget authority, when they actually had \$938,069 authority left at year end. The department spent less in these expenditure categories than HFD projected: Personnel Services (\$638K), Operating Services (\$152K), IAT (\$140K).

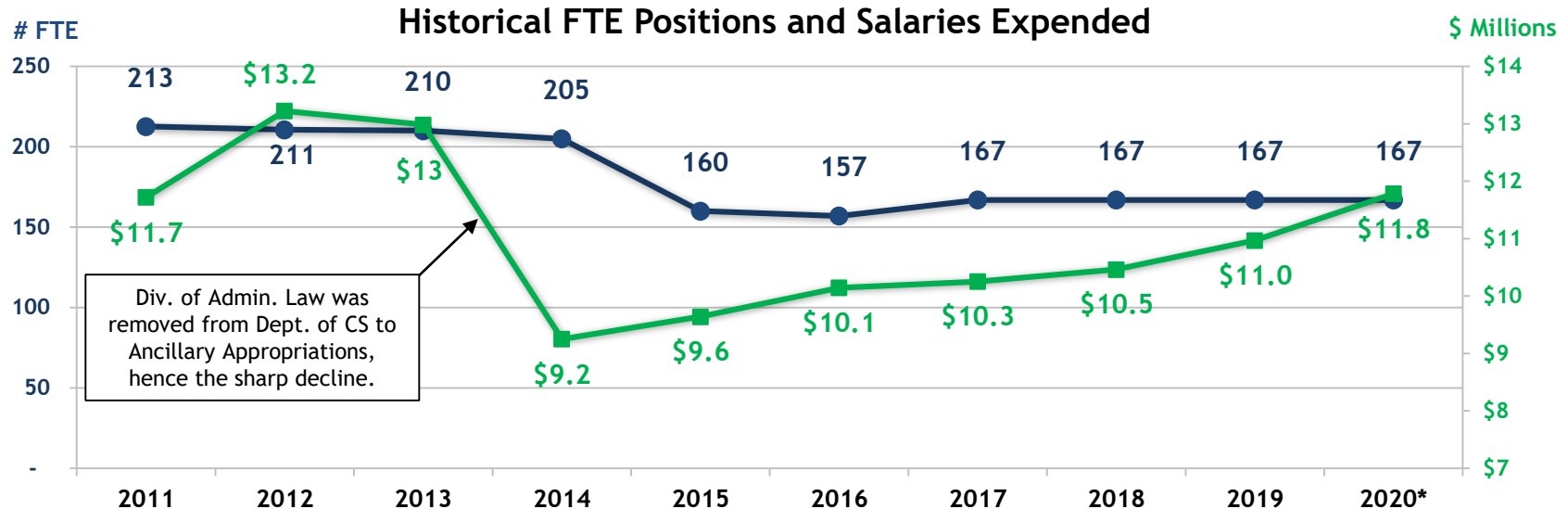
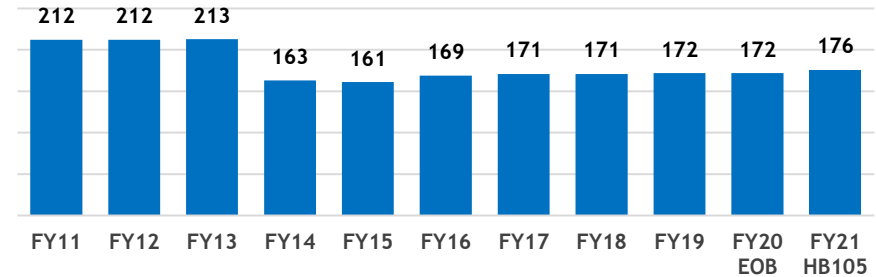


# PERSONNEL INFORMATION

## FY 2021 Recommended Positions

176	Total Authorized T.O. Positions (163 Classified, 13 Unclassified)
0	Authorized Other Charges Positions
2	Non-T.O. FTE Positions
8	Vacant Positions (February 3, 2020)

## Historical Authorized T.O. Positions



Source: Dept. of Civil Service and Budget Supporting Documents

\*Existing Operating Budget 12/1/19

# STATE CIVIL SERVICE

## Agency Overview



## STATECIVILSERVICE

The mission of the SCS is to provide merit-based, innovative workforce solutions which enable state government to attract, develop and retain a productive, diverse and engaged workforce that excels in delivering quality services to the citizens of Louisiana.

### Sections & Functions

- **Executive** - Direct the administration of the state's human resources management program as prescribed in the State Constitution and implemented by the rules and policies of the Civil Service Commission. Provide for the fiscal, purchasing, human resources, public information and legal functions for the State Civil Service agency.
- **Appeals** - Satisfy due process requirements for classified employees by providing a system that promptly resolves appeals regarding removal, discipline, rule violation, and discrimination.
- **Testing & Recruiting** - Provide a process whereby applicants for classified positions are evaluated through a validated, objective, merit-based written examination and given scores that will assist state agencies in making effective hiring decisions.



# STATE CIVIL SERVICE

## Agency Sections & Functions

- **Management of Information Services** - Utilize technology to improve the productivity and effectiveness of State Civil Service, evaluate, analyze, and report statewide employment data to appropriate stakeholders, and provide mechanisms for state agencies to fulfil their legal responsibilities for reporting such data to State Civil Service. Additionally, to provide the mechanism for the maintenance and coordination of historical state employment records.
- **Compliance & Audit** - Monitor and evaluate the quality of the data used to report actions through an objective evaluation of the human resources practices used by state agencies to manage their classified workforce as well as to evaluate the overall compliance with Civil Service rules and policies.
- **Talent Development** - Provide targeted products and consulting services that enhance the skills of state employees and help state agencies solve workforce problems through the use of data-driven and research-based approaches. Administer the Comprehensive Public Training Program (CPTP), which helps state employees develop a variety of skills.

# STATE CIVIL SERVICE

## PODS

### Proactively Optimizing and Delivering Strategic-solutions

Health and  
Family POD

Engineering and  
Tech POD

Enforcement  
and  
Administration  
POD

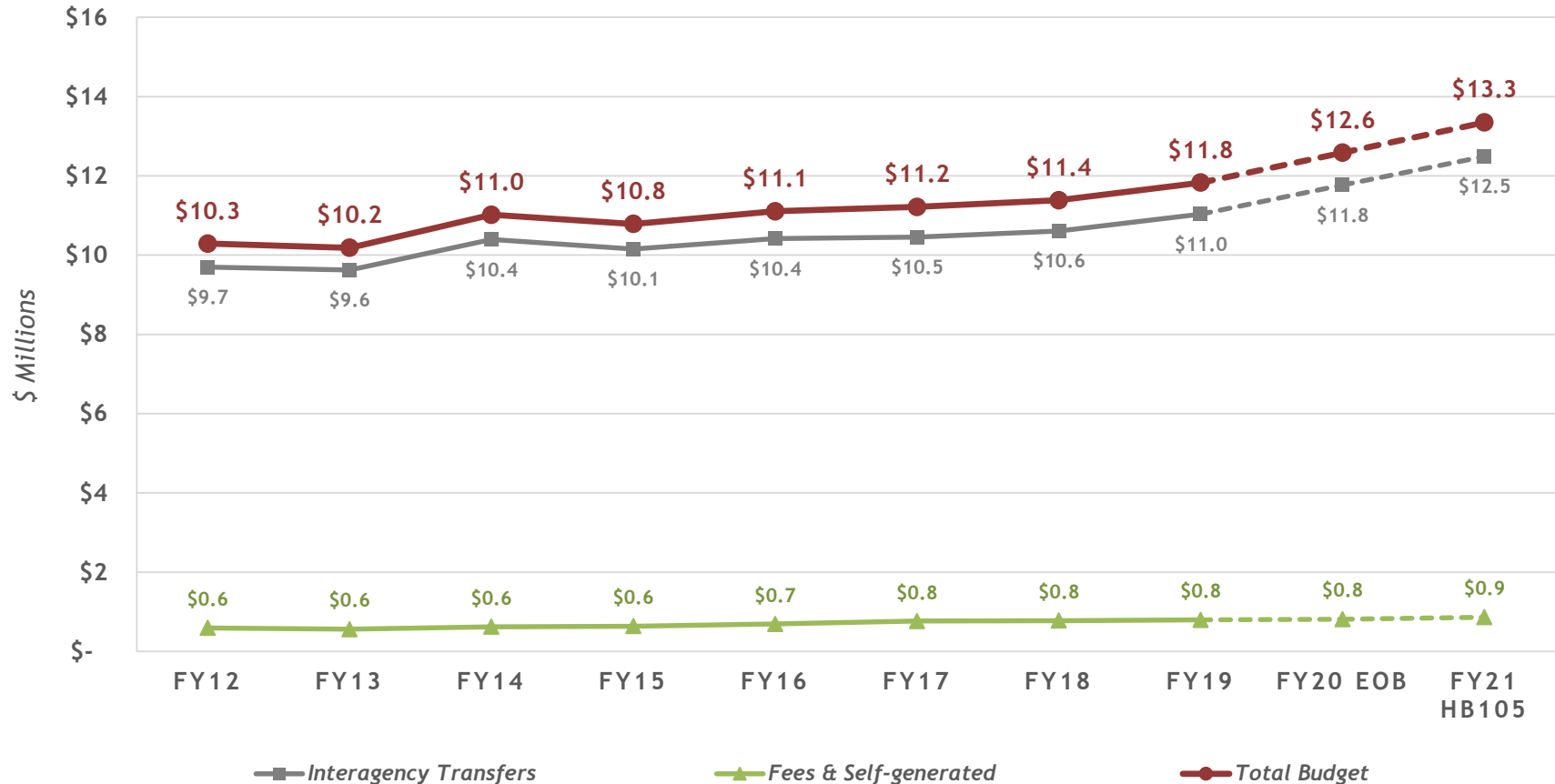
Units of Local  
Government  
and Higher  
Ed POD

Build solid and reliable relationships with state agency partners to proactively and strategically address workforce needs, challenges and opportunities within the state's classified human resources program, as well as to provide consultative services to employees and agencies regarding employment issues. As part of this goal, the PODS will perform the following:

- Administer the compensation system by developing and implementing compensation practices that can be adapted to meet agencies' unique needs within the limits of a uniform pay plan structure.
- Provide resources that enable state agencies to fill vacant positions with highly qualified applicants.
- Establish a uniform classification system that is able to accurately reflect job duties as the work performed by state government continuously evolves.

# STATE CIVIL SERVICE

## Historical Spending



Source: Office of Planning and Budget - Budget Supporting Documents; and HB105 of the 2020 Regular Session

# STATE CIVIL SERVICE

## Funding Change Comparison

Means of Finance	FY 18-19 Actual Expenditures	FY 19-20 Existing Operating Budget	FY 20-21 HB105 Budget	Change from EOB		Change from Actuals	
				\$	%	\$	%
SGF	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
IAT	\$11,033,928	\$11,765,842	\$12,487,248	\$721,406	6.1%	\$1,453,320	13.2%
FSGR	\$794,096	\$814,443	\$860,489	\$46,046	5.7%	\$66,393	8.4%
STAT DED	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
FEDERAL	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
<b>Total</b>	<b>\$11,828,024</b>	<b>\$12,580,285</b>	<b>\$13,347,737</b>	<b>\$767,452</b>	<b>6.1%</b>	<b>\$1,519,713</b>	<b>12.8%</b>



**\$721K IAT**

Per R.S. 42:1383, SCS is funded with IAT from all state budget units with classified employees.

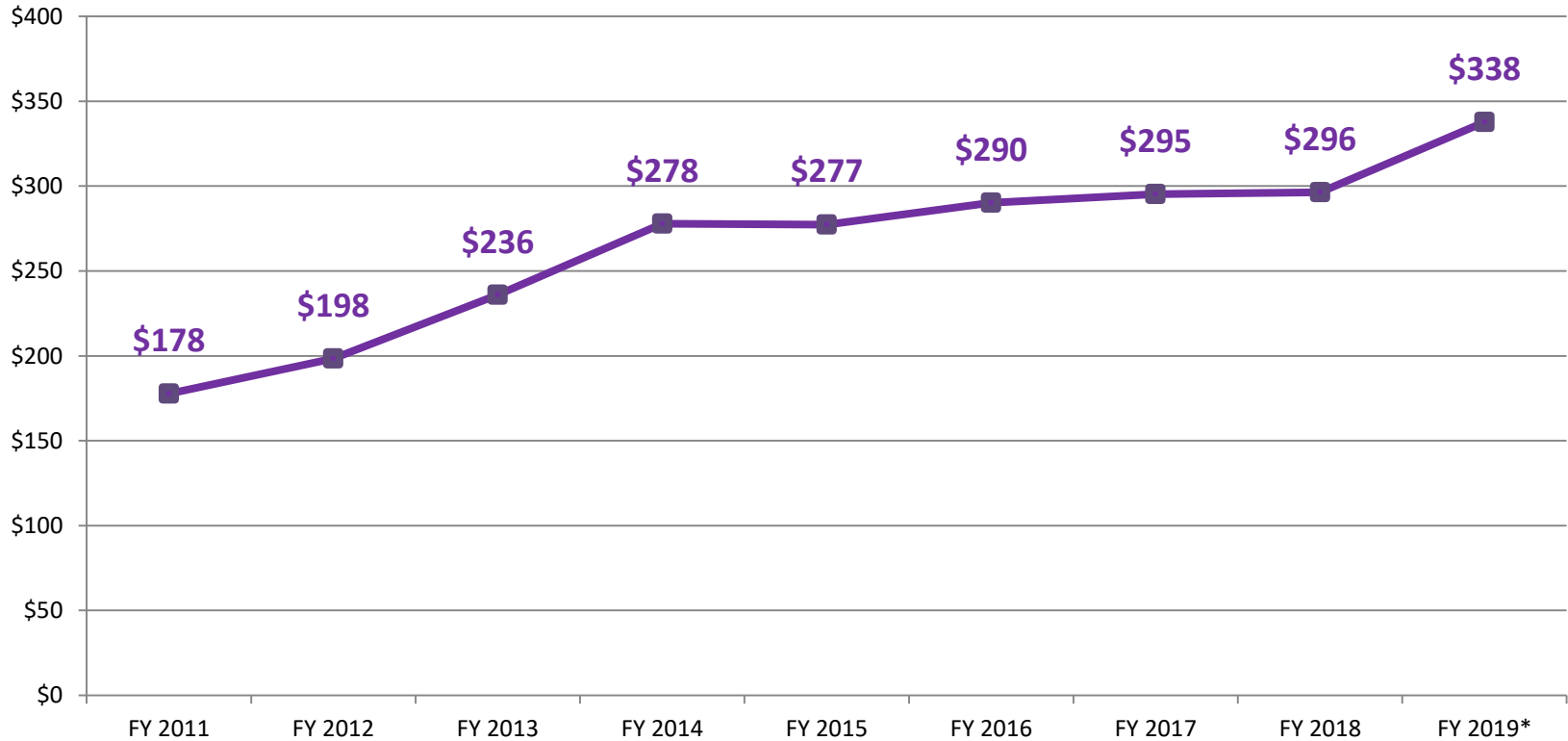


**\$46K FSGR**

From non-budgeted units with classified employees.

# STATE CIVIL SERVICE

## State Civil Service Budget Per Classified FTE State Employee



# STATE CIVIL SERVICE

## Expenditure Change Comparison

Expenditure Category	FY 18-19 Actual Expenditures	FY 19-20 Existing Operating Budget	FY 20-21 HB105 Budget	Change from EOB		Change from Actuals	
				\$	%	\$	%
Salaries	\$6,492,153	\$6,902,192	\$7,359,503	\$457,311	6.6%	\$867,350	13.4%
Other Compensation	\$48,261	\$93,509	\$93,509	\$0	0.0%	\$45,248	93.8%
Related Benefits	\$3,698,796	\$4,178,899	\$4,388,714	\$209,815	5.0%	\$689,918	18.7%
Travel	\$36,301	\$40,737	\$40,737	\$0	0.0%	\$4,436	12.2%
Operating Services	\$376,476	\$449,073	\$469,458	\$20,385	4.5%	\$92,982	24.7%
Supplies	\$18,634	\$18,690	\$18,990	\$300	1.6%	\$356	1.9%
Professional Services	\$3,245	\$30,000	\$30,000	\$0	0.0%	\$26,755	824.5%
Other Charges/IAT	\$1,085,037	\$859,205	\$919,552	\$60,347	7.0%	(\$165,485)	(15.3%)
Acq/Major Repairs	\$69,121	\$7,980	\$27,274	\$19,294	241.8%	(\$41,847)	(60.5%)
<b>Total</b>	<b>\$11,828,024</b>	<b>\$12,580,285</b>	<b>\$13,347,737</b>	<b>\$767,452</b>	<b>6.1%</b>	<b>\$1,519,713</b>	<b>12.8%</b>



### \$767K Personnel Expenses & Other Charges

Due to 3 additional T.O positions, OTS payment and market rate adjustments.

# STATE CIVIL SERVICE

## Other Charges/IAT

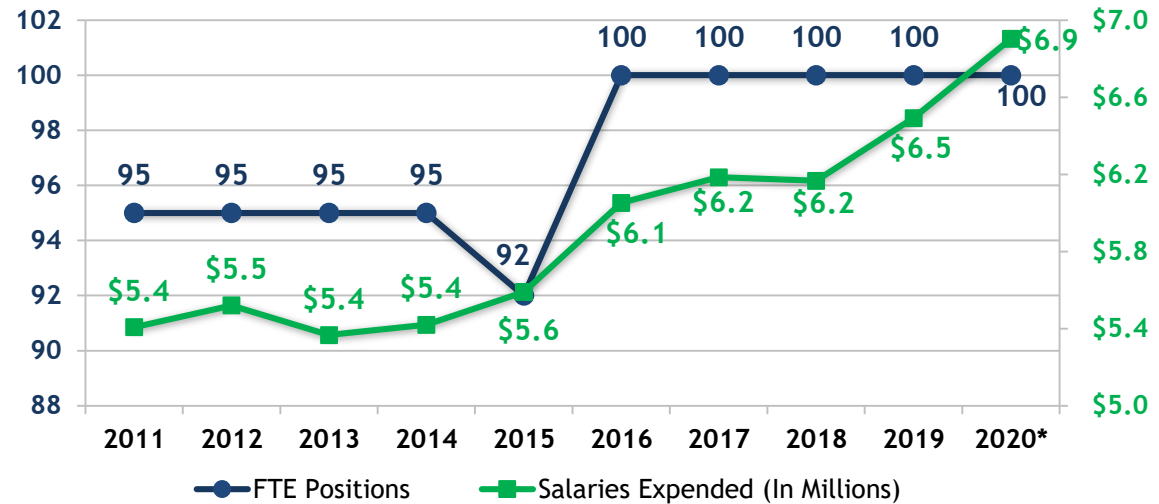
\$449,287	Rent for Statewide Buildings
\$132,561	Data Services - Office of Technology Services
\$96,820	Office of Technology Services (OTS)
\$59,556	Telephone Services - Office of Tech. Services
\$51,462	Capitol Park Security Fees
\$50,742	Office of Risk Management (ORM) Fees
\$34,092	Legislative Auditor Fees
\$19,286	IAT Acquisitions
\$10,000	LSU - Test Revalidation
\$7,371	Uniform Payroll System (UPS) Fees
\$5,300	Div. of Admin. - State Mail Operations
\$3,075	Office of State Procurement
<b>\$919,552</b>	<b>Total Other Charges/IAT</b>

# STATE CIVIL SERVICE

## FY 2021 Recommended Positions

103	Total Authorized T.O. Positions <i>103 Classified 0 Unclassified</i>
0	Authorized Other Charges Positions
5	Vacant Positions <i>(February 3, 2020)</i>

## 10 Year FTE Positions/Salaries Expended



\*Existing Operating Budget as of 12/01/19

Contact	Title	Phone Number
Byron Decoteau	Director	225.342.8272
Christopher Deer	Deputy Director	225.342.8272
Brandon Scivicque	Deputy Undersecretary	225.342.0339

Source: Data from the Dept. of Civil Service and the Executive Budget Supporting Documents





## OFFICE of STATE EXAMINER FIRE & POLICE CIVIL SERVICE

The mission of the Office of the State Examiner, Municipal Fire and Police Civil Service, is to administer an effective, cost-efficient civil service system based on merit, efficiency, fitness, and length of service, consistent with the law and professional standards, for fire fighters and police officers in all municipalities in the State:

- having populations greater than 7,000 but less than 500,000 inhabitants to which the law applies
- in all parish fire depts and fire protection districts regardless of population

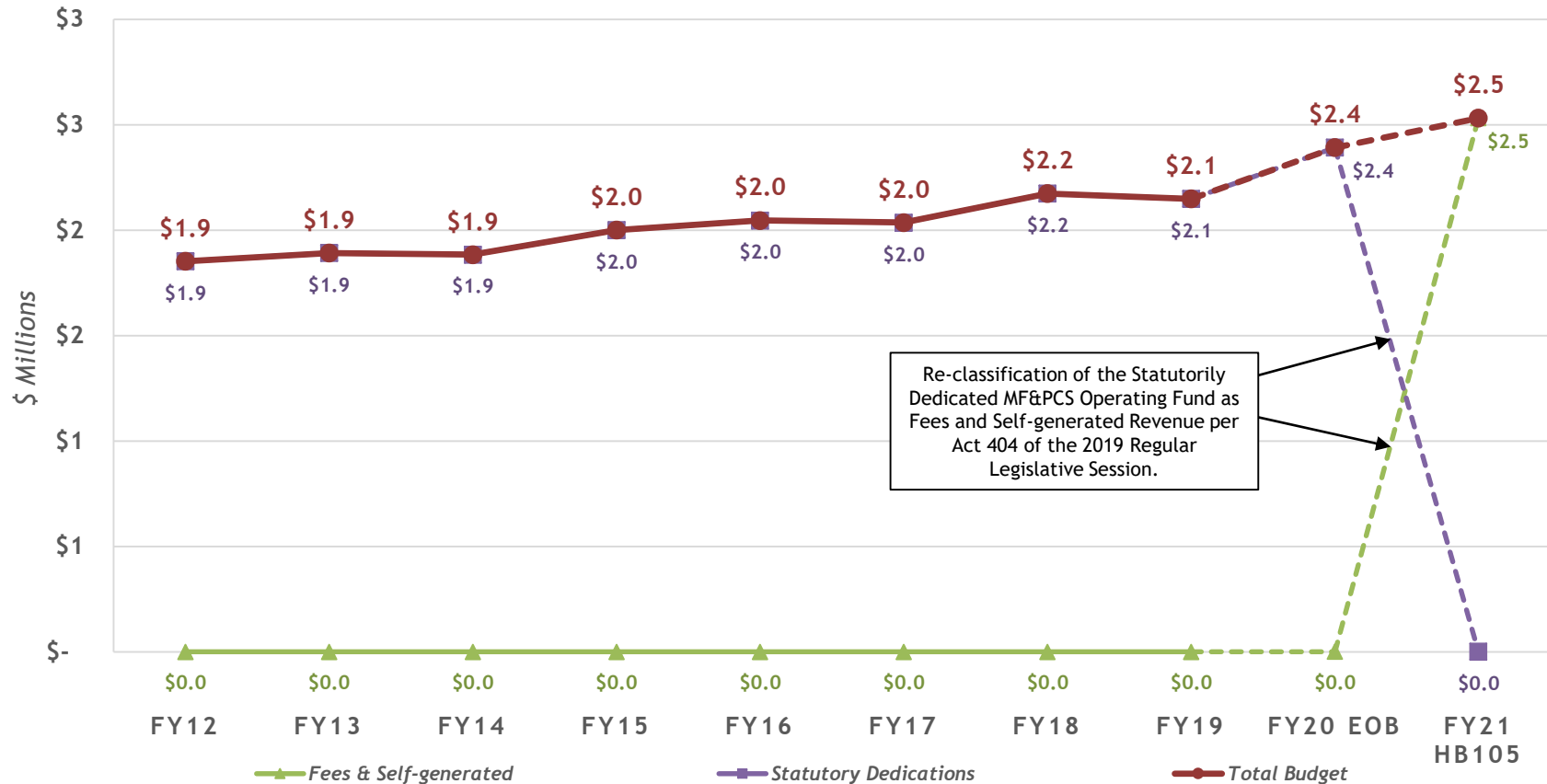
## Agency Overview

### Functions

- Resource Services - provides local Civil Service Boards management and administrative personnel with the tools necessary to ensure compliance with federal and state law in the effective management of fire and police personnel.
- Testing Services - responds to the needs of administrators, classified employees, and Louisiana residents protected by the MF&PCS System by providing validated selection tests and lists of qualified eligible applicants for hire and promotion.

# MUNICIPAL FIRE & POLICE CIVIL SERVICE

## Historical Spending



Source: Office of Planning and Budget - Budget Supporting Documents; and HB105 of the 2020 Regular Session

NOTE: All FY20 Existing Operating Budget (EOB) amounts used in this presentation exclude carryforwards from FY 19.

# MUNICIPAL FIRE & POLICE CIVIL SERVICE

## Funding Change Comparison

Means of Finance	FY 18-19 Actual Expenditures	FY 19-20 Existing Operating Budget	FY 20-21 HB105 Budget	Change from EOB		Change from Actuals	
				\$	%	\$	%
SGF	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
IAT	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
FSGR	\$0	\$0	\$2,531,129	\$2,531,129	0.0%	\$2,531,129	0.0%
STAT DED	\$2,148,766	\$2,384,413	\$0	(\$2,384,413)	(100.0%)	(\$2,148,766)	(100.0%)
FEDERAL	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
<b>Total</b>	<b>\$2,148,766</b>	<b>\$2,384,413</b>	<b>\$2,531,129</b>	<b>\$146,716</b>	<b>6.2%</b>	<b>\$382,363</b>	<b>17.8%</b>



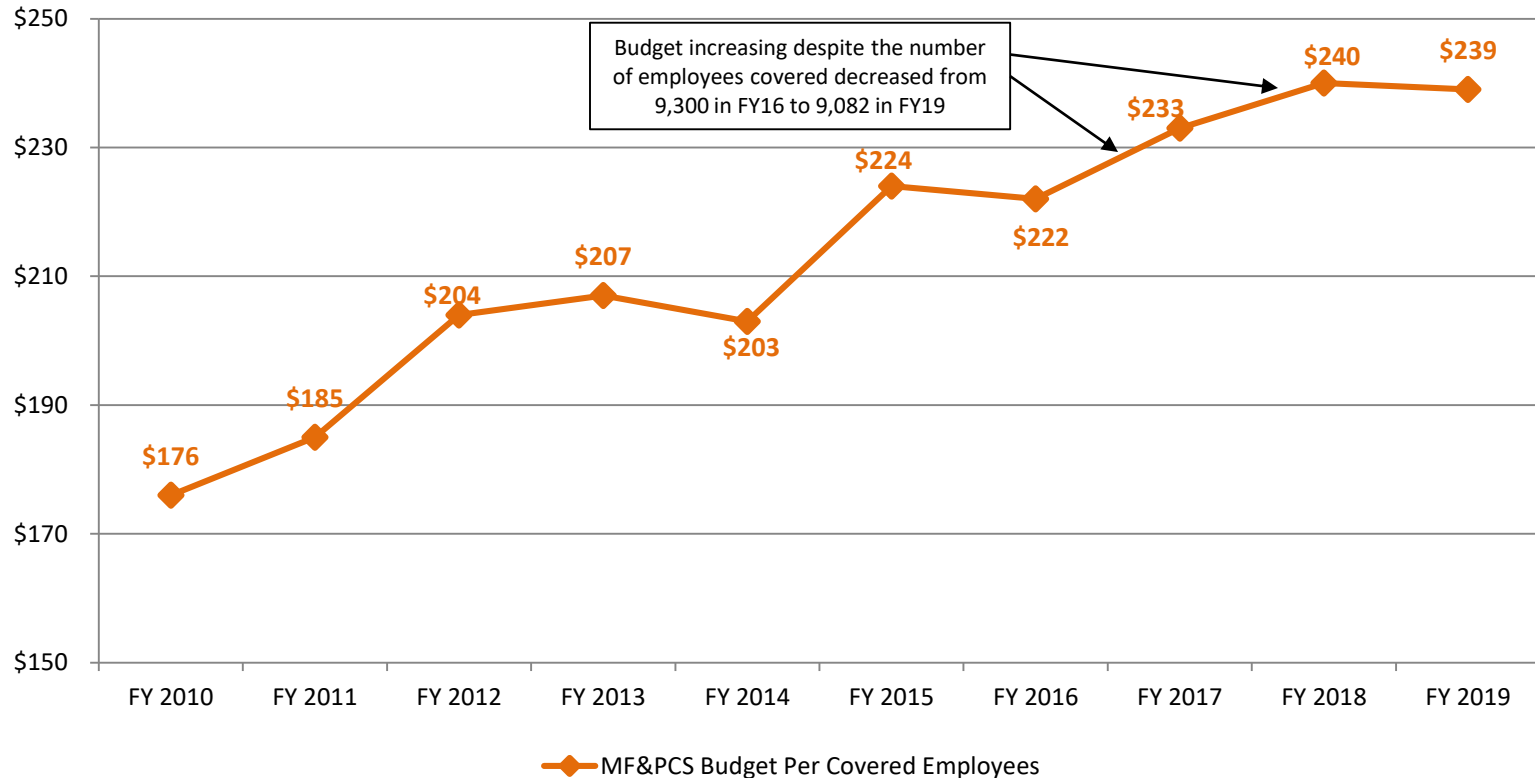
**\$2.39M MOF Swap**  
From STAT. DED. fund to  
FSGR in accordance with Act  
404 of 2019 RS.



**\$2.39M + \$140K FSGR**  
From Municipal Fire and Police Civil Service  
Operating Fund Account, solely for Office of  
State Examiner, derived from 2.5/100ths of  
1% of gross direct insurance premiums.

# MUNICIPAL FIRE & POLICE CIVIL SERVICE

## MF&PCS Budget Per Covered Employees



Source: House Fiscal Division calculations based on Executive Budget Supporting Documents and Performance Indicators

# MUNICIPAL FIRE & POLICE CIVIL SERVICE

## Expenditure Change Comparison

Expenditure Category	FY 18-19 Actual Expenditures	FY 19-20 Existing Operating Budget	FY 20-21 HB105 Budget	Change from EOB		Change from Actuals	
				\$	%	\$	%
Salaries	\$1,220,622	\$1,294,173	\$1,354,204	\$60,031	4.6%	\$133,582	10.9%
Other Compensation	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Related Benefits	\$669,463	\$757,898	\$802,599	\$44,701	5.9%	\$133,136	19.9%
Travel	\$10,585	\$20,183	\$20,183	\$0	0.0%	\$9,598	90.7%
Operating Services	\$158,574	\$222,583	\$203,299	(\$19,284)	(8.7%)	\$44,725	28.2%
Supplies	\$13,757	\$22,534	\$22,534	\$0	0.0%	\$8,777	63.8%
Professional Services	\$24,483	\$25,000	\$15,000	(\$10,000)	(40.0%)	(\$9,483)	(38.7%)
Other Charges	\$38,137	\$35,708	\$110,985	\$75,277	210.8%	\$72,848	191.0%
Acq/Major Repairs	\$13,145	\$6,334	\$2,325	(\$4,009)	(63.3%)	(\$10,820)	(82.3%)
<b>Total</b>	<b>\$2,148,766</b>	<b>\$2,384,413</b>	<b>\$2,531,129</b>	<b>\$146,716</b>	<b>6.2%</b>	<b>\$382,363</b>	<b>17.8%</b>



### \$140K Personnel Expenses & OC

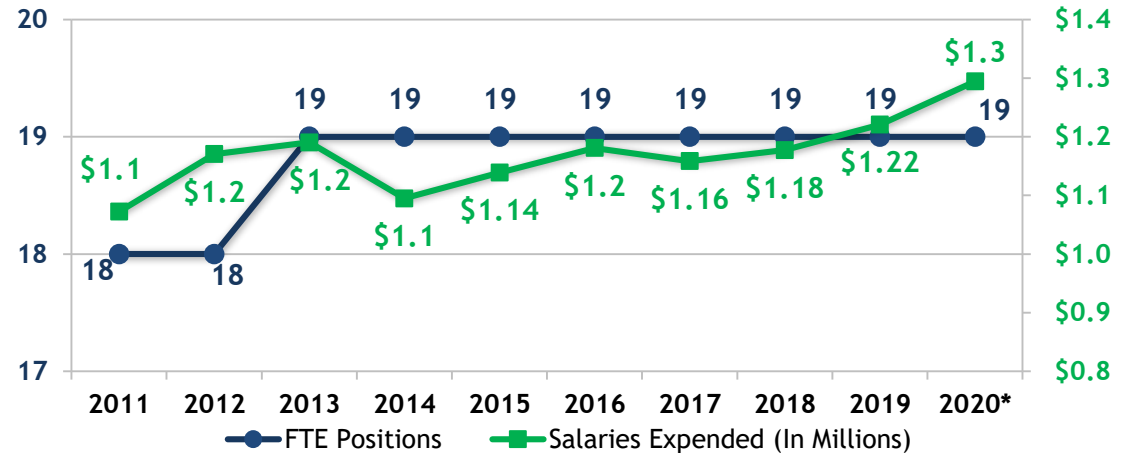
For revalidation of standard exams through LSU (\$50K),  
1 Admin. Coordinator 4 position (\$69K), and OTS (\$36K)

# MUNICIPAL FIRE & POLICE CIVIL SERVICE

## FY 2021 Recommended Positions

20	Total Authorized T.O. Positions <i>20 Classified</i> <i>0 Unclassified</i>
0	Authorized Other Charges Positions
1	Vacant Positions (February 3, 2020)

## 10 Year FTE Positions/Salaries Expended



\*Existing Operating Budget as of 12/01/19

Contact	Title	Phone Number
Adrienne Bordelon	State Examiner	225.925.4416
Jacqueline Cummings	Deputy State Examiner	225.925.7097

Source: Data from the Dept. of Civil Service and the Executive Budget Supporting Documents

# ETHICS ADMINISTRATION

## Agency Overview



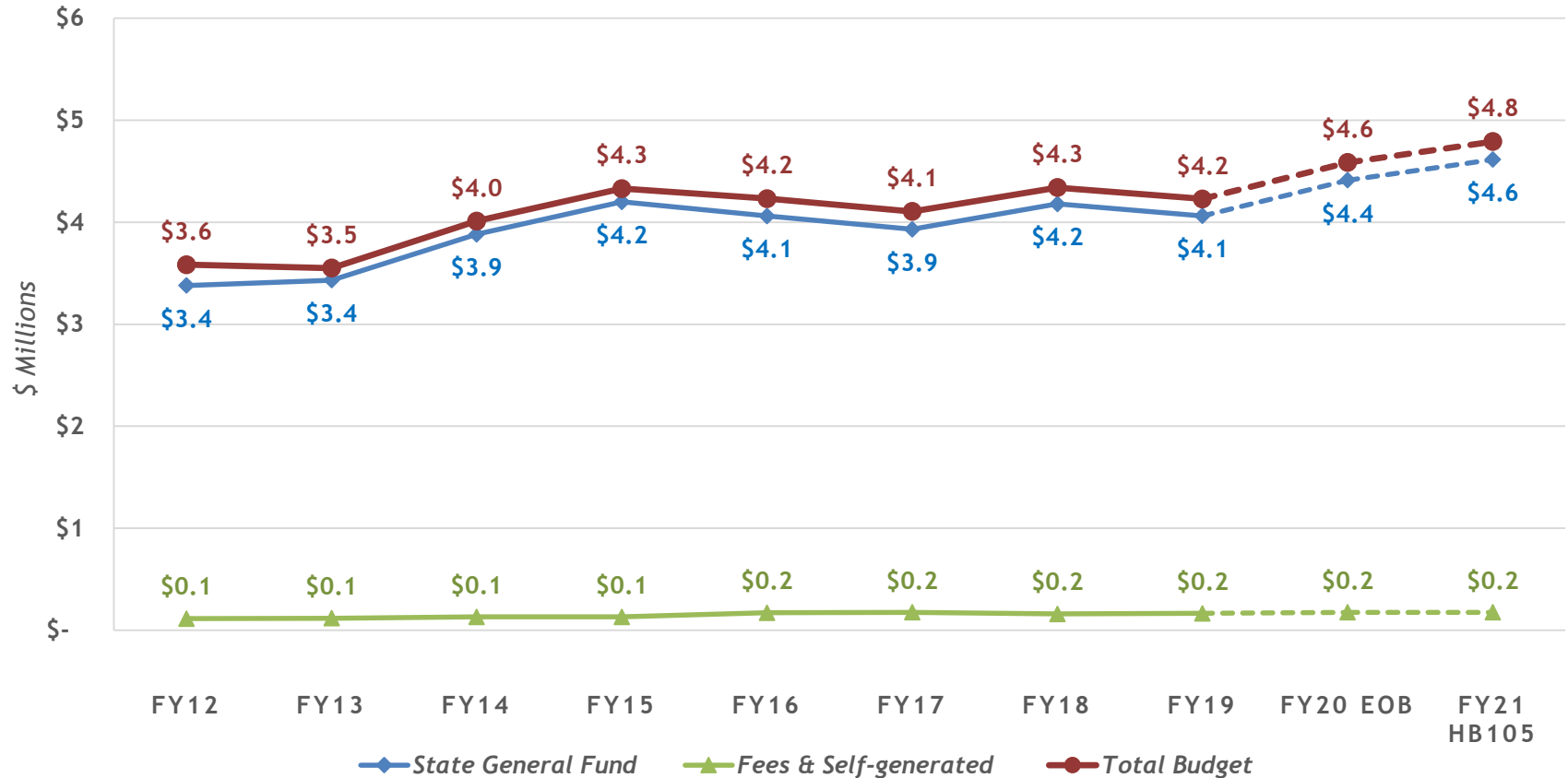
The mission of Ethics Administration is to provide staff support for the Louisiana Board of Ethics, which administers and enforces Louisiana's conflicts of interest legislation, campaign finance disclosure requirements, and lobbyist registration and disclosure laws, to achieve compliance by governmental officials, public employees, candidates, and lobbyists and to provide public access to disclosed information.

### Functions

- Compliance - process and review all reports filed with the Louisiana Board of Ethics; investigates potential violations of the Code of Governmental Ethics, Campaign Finance Disclosure Act, and the Lobbyist Disclosure Acts.
- Administrative Support - provides staff support for the Louisiana Board of Ethics, which administers and enforces Louisiana's conflicts of interest legislation, campaign finance disclosure requirements, and lobbyist registration and disclosure law reviews.
- Training - provides education and awareness to those subject to the laws administered by the Board, as well as to the general public as to the conflicts of interest, campaign finance, and lobbying laws.

# ETHICS ADMINISTRATION

## Historical Spending



Source: Office of Planning and Budget - Budget Supporting Documents; and HB105 of the 2020 Regular Session



# ETHICS ADMINISTRATION

## Funding Change Comparison

Means of Finance	FY 18-19 Actual Expenditures	FY 19-20 Existing Operating Budget	FY 20-21 HB105 Budget	Change from EOB		Change from Actuals	
				\$	%	\$	%
SGF	\$4,062,874	\$4,410,421	\$4,614,844	\$204,423	4.6%	\$551,970	13.6%
IAT	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
FSGR	\$165,057	\$175,498	\$175,498	\$0	0.0%	\$10,441	6.3%
STAT DED	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
FEDERAL	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
<b>Total</b>	<b>\$4,227,931</b>	<b>\$4,585,919</b>	<b>\$4,790,342</b>	<b>\$204,423</b>	<b>4.5%</b>	<b>\$562,411</b>	<b>13.3%</b>



### 204K SGF

For market rate adjustment (\$92K), administrative law judges (\$197K), civil service training (\$24.4K)

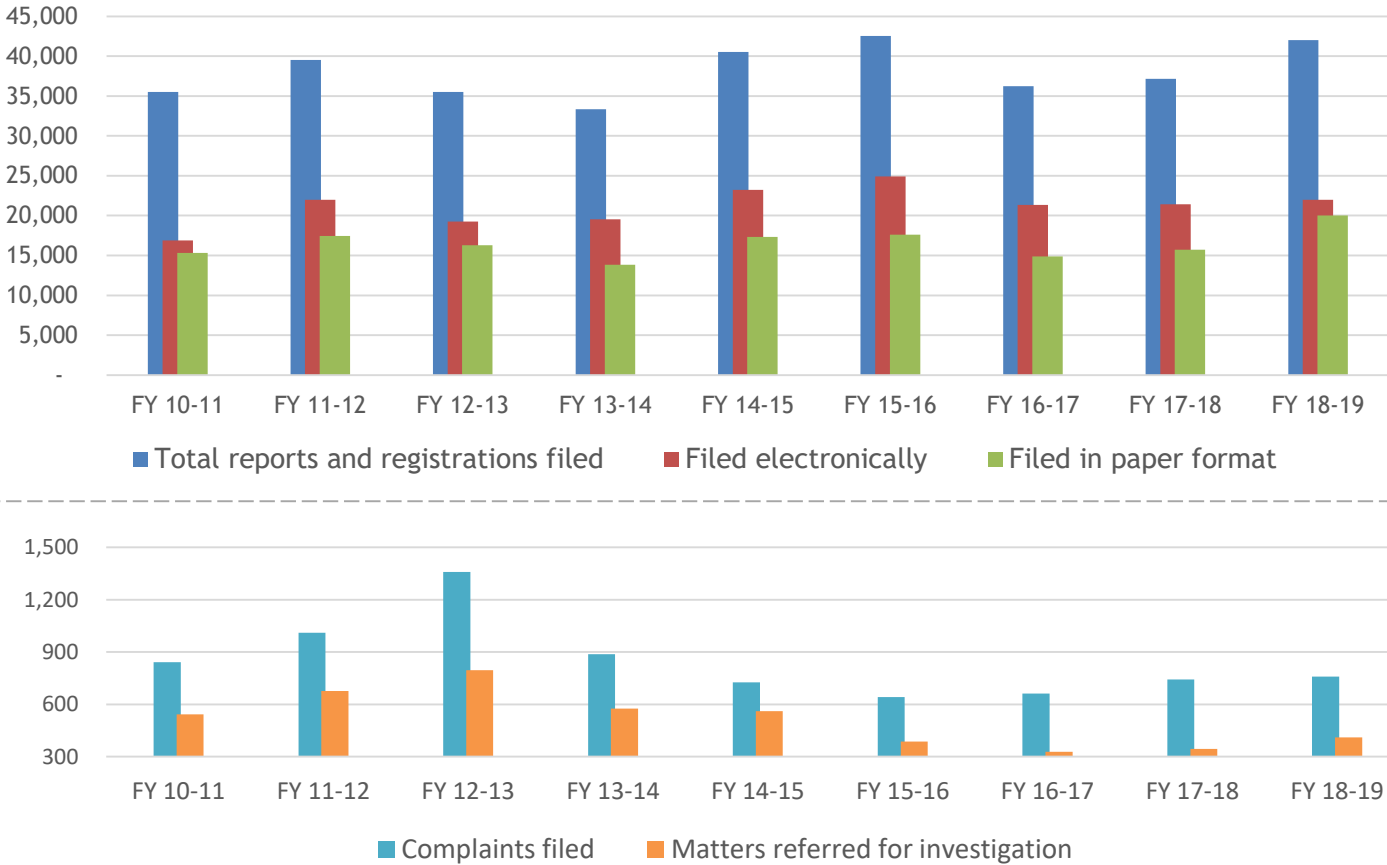
# ETHICS ADMINISTRATION

## Expenditure Change Comparison

Expenditure Category	FY 18-19 Actual Expenditures	FY 19-20 Existing Operating Budget	FY 20-21 HB105 Budget	Change from EOB		Change from Actuals	
				\$	%	\$	%
Salaries	\$2,225,662	\$2,393,228	\$2,404,611	\$11,383	0.5%	\$178,949	8.0%
Other Compensation	\$35,188	\$52,278	\$52,278	\$0	0.0%	\$17,090	48.6%
Related Benefits	\$1,163,705	\$1,352,873	\$1,327,627	(\$25,246)	(1.9%)	\$163,922	14.1%
Travel	\$26,833	\$34,778	\$34,778	\$0	0.0%	\$7,945	29.6%
Operating Services	\$163,886	\$194,052	\$229,851	\$35,799	18.4%	\$65,965	40.3%
Supplies	\$17,227	\$19,286	\$19,286	\$0	0.0%	\$2,059	12.0%
Professional Services	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Other Charges	\$568,736	\$539,424	\$721,911	\$182,487	33.8%	\$153,175	26.9%
Acq/Major Repairs	\$26,694	\$0	\$0	\$0	0.0%	(\$26,694)	(100.0%)
<b>Total</b>	<b>\$4,227,931</b>	<b>\$4,585,919</b>	<b>\$4,790,342</b>	<b>\$204,423</b>	<b>4.5%</b>	<b>\$562,411</b>	<b>13.3%</b>

# ETHICS ADMINISTRATION

## Performance Information



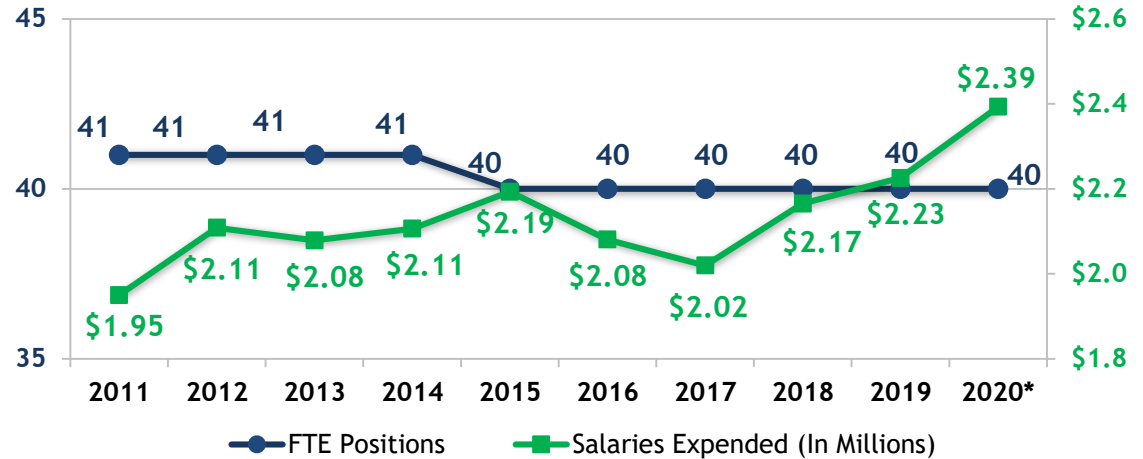
Source Data from the Dept. of Civil Service Executive Budget Supporting Documents and Performance Indicators

# ETHICS ADMINISTRATION

## FY 2021 Recommended Positions

40	Total Authorized T.O. Positions <i>40 Classified</i> <i>0 Unclassified</i>
0	Authorized Other Charges Positions
3	Vacant Positions (February 3, 2020)

## 10 Year FTE Positions/Salaries Expended



\*Existing Operating Budget as of 12/01/19

Contact	Title	Phone Number
Kathleen Allen	Ethics Administrator	225.219.5600
Kristy Gary	Deputy Ethics Administrator	225. 219.5600

Source: Data from the Dept. of Civil Service and the Proposed Budget Supporting Documents

# STATE POLICE COMMISSION



To provide an independent, merit-based, system to empower the State of Louisiana to recruit, develop, and retain a state police force with the highest level of professionalism and proactive engagement in providing service to and protection of Louisiana's citizens and visitors.

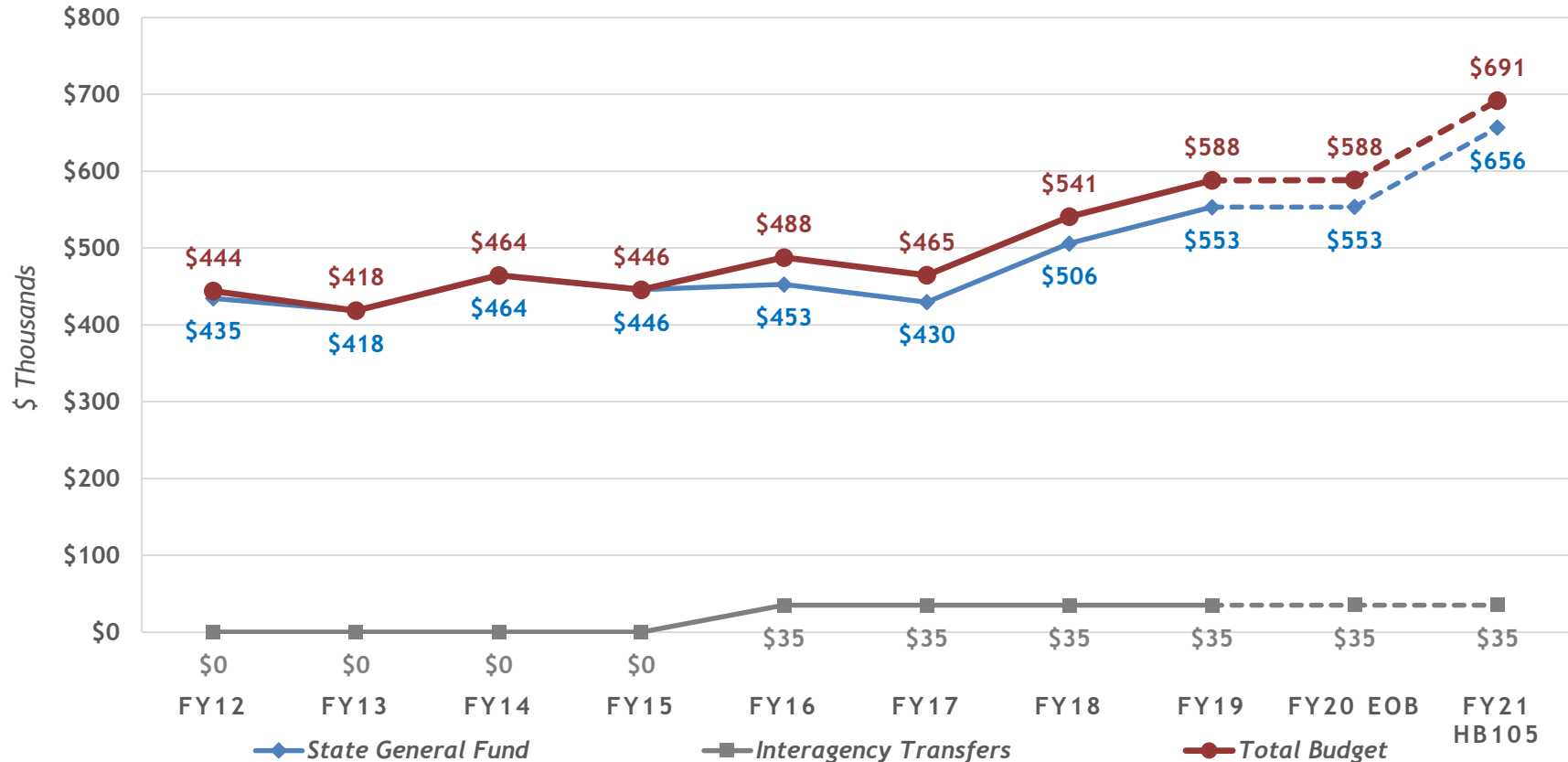
## Agency Overview

### Functions

- Hears classified commissioned officers' complaints stemming from disciplinary actions and provides decisions through committee hearings consistent with the basic requirements of a merit system, the State Police Service article, and State Police Commission rules.
- Promotes effective personnel management practices for the Office of State Police, checking and enforcing compliance with State Police, performs investigations, reviews contracts, reviews performance appraisal programs, and issues general circulars and transmittals.
- Maintains an equitable and uniform pay system for all Louisiana State Police commissioned officers. The Commission also establishes positions, recommends pay adjustments, and allocates positions.
- Enables the Office of State Police to meet their staffing needs in a timely fashion by hiring and promoting the best qualified applicants. The Commission also tests and certifies applicants for employment by the Office of State Police.

# STATE POLICE COMMISSION

## Historical Spending



Source: Office of Planning and Budget - Budget Supporting Documents; and HB105 of the 2020 Regular Session

# STATE POLICE COMMISSION

## Funding Change Comparison

Means of Finance	FY 18-19 Actual Expenditures	FY 19-20 Existing Operating Budget	FY 20-21 HB105 Budget	Change from EOB		Change from Actuals	
				\$	%	\$	%
SGF	\$553,053	\$553,115	\$656,474	\$103,359	18.7%	\$103,421	18.7%
IAT	\$35,000	\$35,000	\$35,000	\$0	0.0%	\$0	0.0%
FSGR	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
STAT DED	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
FEDERAL	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
<b>Total</b>	<b>\$588,053</b>	<b>\$588,115</b>	<b>\$691,474</b>	<b>\$103,359</b>	<b>17.6%</b>	<b>\$103,421</b>	<b>17.6%</b>

# STATE POLICE COMMISSION

## Expenditure Change Comparison

Expenditure Category	FY 18-19 Actual Expenditures	FY 19-20 Existing Operating Budget	FY 20-21 HB105 Budget	Change from EOB		Change from Actuals	
				\$	%	\$	%
Salaries	\$230,526	\$228,236	\$235,561	\$7,325	3.2%	\$5,035	2.2%
Other Compensation	\$2,850	\$6,300	\$6,300	\$0	0.0%	\$3,450	121.1%
Related Benefits	\$139,225	\$144,570	\$114,829	(\$29,741)	(20.6%)	(\$24,396)	(17.5%)
Travel	\$7,440	\$9,000	\$9,000	\$0	0.0%	\$1,560	21.0%
Operating Services	\$10,383	\$12,900	\$12,900	\$0	0.0%	\$2,517	24.2%
Supplies	\$4,761	\$7,000	\$7,000	\$0	0.0%	\$2,239	47.0%
Professional Services	\$145,325	\$115,075	\$149,075	\$34,000	29.5%	\$3,750	2.6%
Other Charges	\$47,543	\$65,034	\$156,809	\$91,775	141.1%	\$109,266	229.8%
Acq/Major Repairs	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
<b>Total</b>	<b>\$588,053</b>	<b>\$588,115</b>	<b>\$691,474</b>	<b>\$103,359</b>	<b>17.6%</b>	<b>\$103,421</b>	<b>17.6%</b>



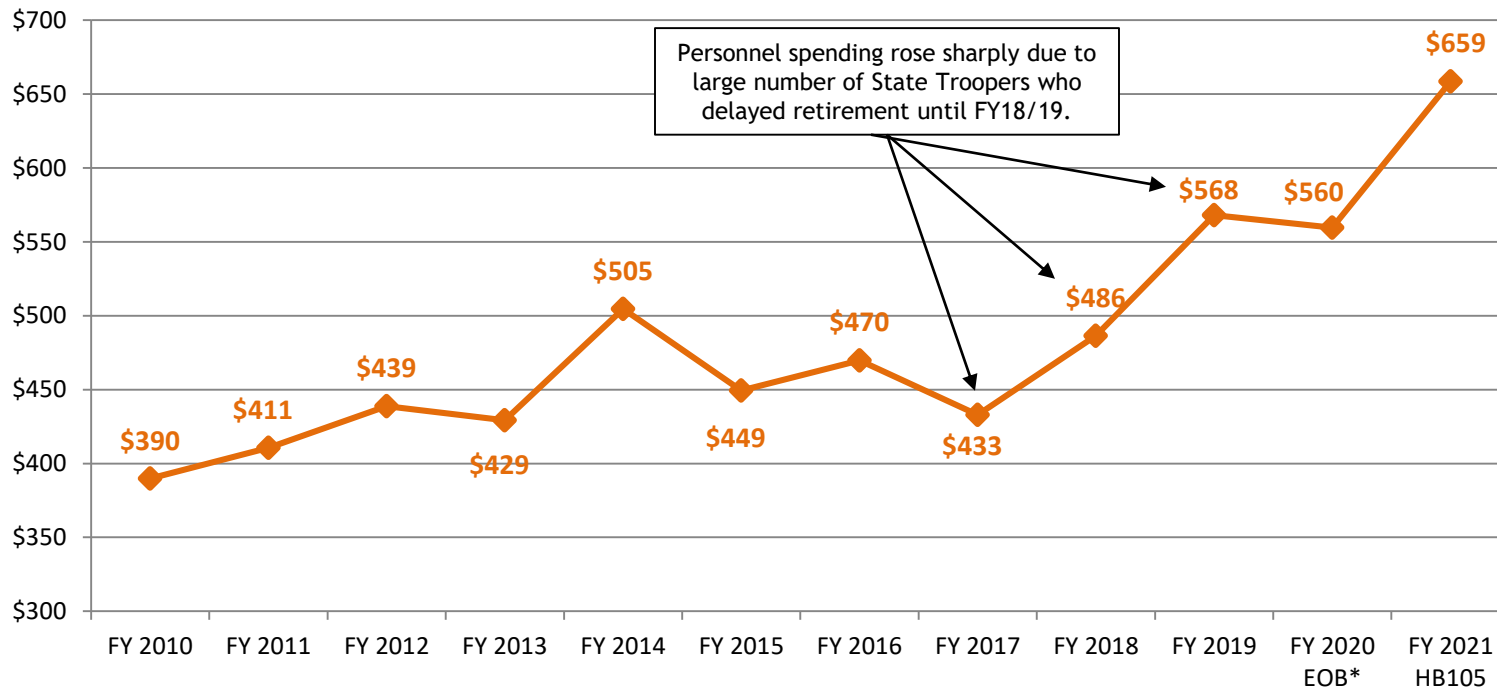
### \$103K Personnel Expenses & OC

Database system through OTS to host applicants' testing info for employment with Louisiana State Police (\$84K), and Promotional exam 2x/yr for state police employees (\$34K)



# STATE POLICE COMMISSION

## State Police Commission Budget Per State Trooper



**Source:** House Fiscal Division calculations based on Executive Budget Supporting Documents and Performance Indicators

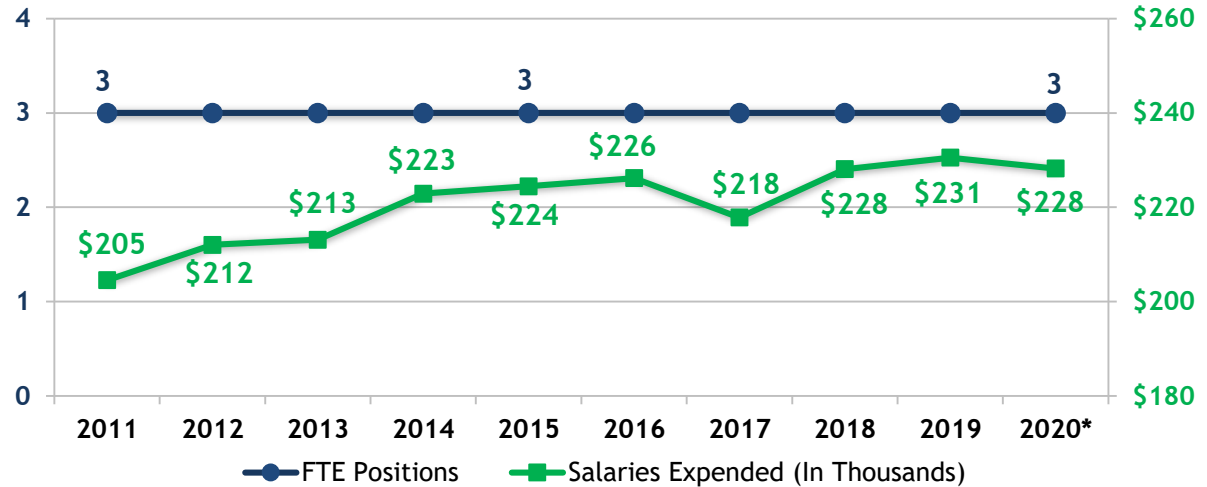
\* Based on Existing Operating Budget as of 12/01/19

# STATE POLICE COMMISSION

## FY 2021 Recommended Positions

3	Total Authorized T.O. Positions <i>3 Classified 0 Unclassified</i>
0	Authorized Other Charges Positions
0	Vacant Positions (February 3, 2020)

## 10 Year FTE Positions/Salaries Expended



\*Existing Operating Budget as of 12/01/19

Contact	Title	Phone Number
Jason Hannaman	Executive Director	225.925.7057

Source: Data from the Dept. of Civil Service and the Proposed Executive Budget Supporting Documents

# BOARD OF TAX APPEALS

## Agency Overview



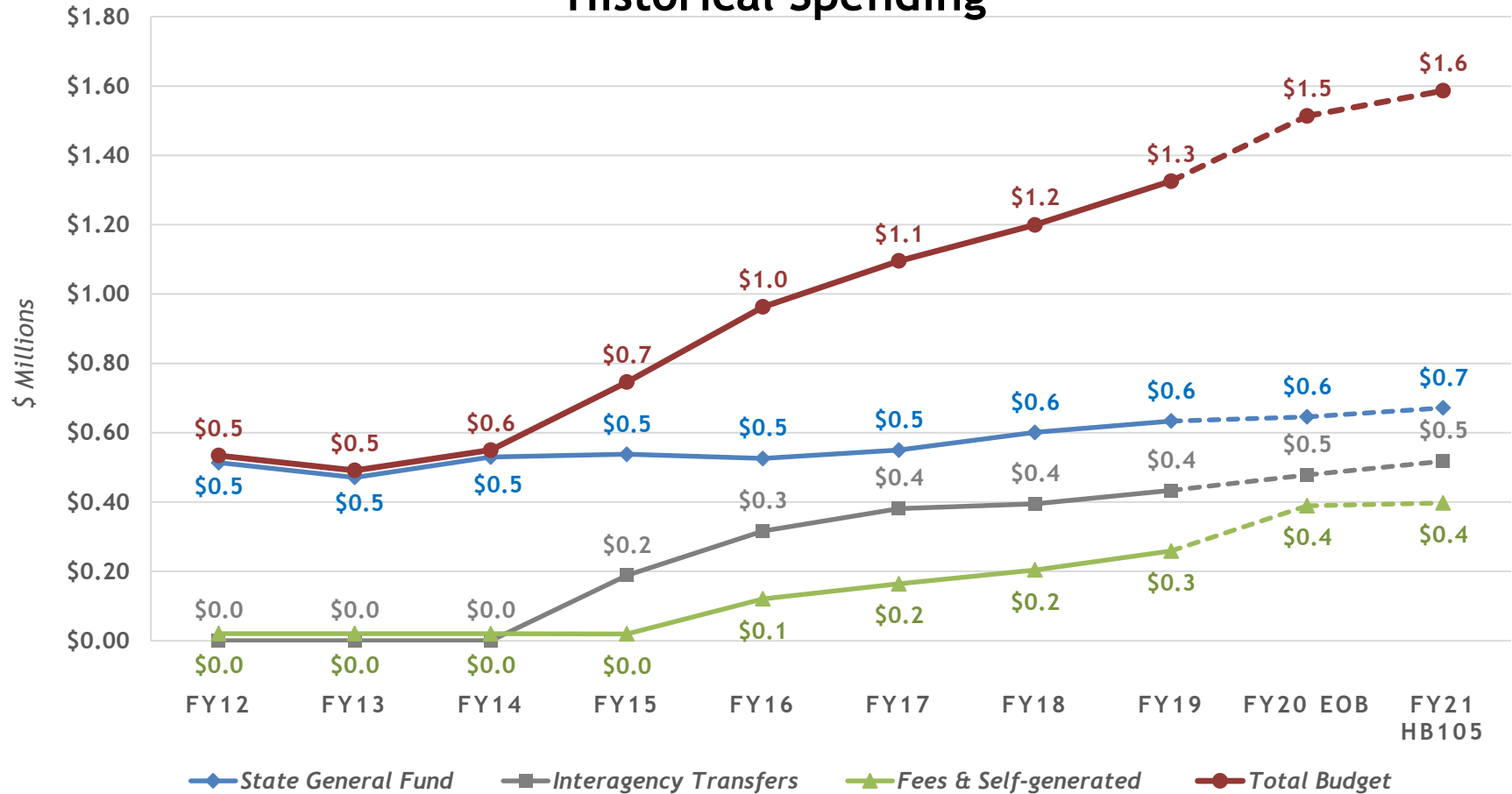
The mission of the Board of Tax Appeals is to resolve equitably, fairly, expeditiously, and independently any dispute between individuals, corporations, and other taxpayers and state agencies including the Department of Revenue, Wildlife and Fisheries, and Health and Hospitals, as mandated by statute.

### Functions

- The Board of Tax Appeals (BoTA) is an independent quasi-judicial agency that has statutory authority to hear and resolve various state tax disputes (individual and corporate income, corporate franchise, excise, severance, sales and use, withholding, motor vehicle, transportation, hazardous waste) between individuals, corporations, other taxpayers, and state agencies. The Board is not involved with property taxes.
- Hears and resolves all appeals filed by taxpayers from assessments imposed by the Department of Revenue, denials of refund claims by the Department of Revenue, and claims against the state for monies erroneously paid into the state treasury.
- Maintains the integrity and independence of the Administrative Program of Board of Tax Appeals.

# BOARD OF TAX APPEALS

## Historical Spending



Source: Office of Planning and Budget - Budget Supporting Documents; and HB105 of the 2020 Regular Session

# BOARD OF TAX APPEALS

## Funding Change Comparison

Means of Finance	FY 18-19 Actual Expenditures	FY 19-20 Existing Operating Budget	FY 20-21 HB105 Budget	Change from EOB		Change from Actuals	
				\$	%	\$	%
SGF	\$633,583	\$645,982	\$671,657	\$25,675	4.0%	\$38,074	6.0%
IAT	\$433,479	\$478,564	\$517,834	\$39,270	8.2%	\$84,355	19.5%
FSGR	\$258,792	\$389,258	\$396,938	\$7,680	2.0%	\$138,146	53.4%
STAT DED	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
FEDERAL	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
<b>Total</b>	<b>\$1,325,854</b>	<b>\$1,513,804</b>	<b>\$1,586,429</b>	<b>\$72,625</b>	<b>4.8%</b>	<b>\$260,575</b>	<b>19.7%</b>



**\$39,270 IAT**  
From the Dept. of Revenue



**\$7,680 FSGR**  
From filing fees (\$250 per dispute, charged only on disputes over \$5,000) and from charges for copies of hearing transcripts

# BOARD OF TAX APPEALS

## Expenditure Change Comparison

Expenditure Category	FY 18-19 Actual Expenditures	FY 19-20 Existing Operating Budget	FY 20-21 HB105 Budget	Change from EOB		Change from Actuals	
				\$	%	\$	%
Salaries	\$568,713	\$640,118	\$636,482	(\$3,636)	(0.6%)	\$67,769	11.9%
Other Compensation	\$143,939	\$174,514	\$174,514	\$0	0.0%	\$30,575	21.2%
Related Benefits	\$290,586	\$345,424	\$396,910	\$51,486	14.9%	\$106,324	36.6%
Travel	\$36,631	\$41,864	\$41,864	\$0	0.0%	\$5,233	14.3%
Operating Services	\$19,750	\$28,291	\$50,971	\$22,680	80.2%	\$31,221	158.1%
Supplies	\$9,373	\$16,877	\$16,877	\$0	0.0%	\$7,504	80.1%
Professional Services	\$68,519	\$75,000	\$75,000	\$0	0.0%	\$6,481	9.5%
Other Charges	\$185,976	\$191,716	\$193,811	\$2,095	1.1%	\$7,835	4.2%
Acq/Major Repairs	\$2,367	\$0	\$0	\$0	0.0%	(\$2,367)	(100.0%)
<b>Total</b>	<b>\$1,325,854</b>	<b>\$1,513,804</b>	<b>\$1,586,429</b>	<b>\$72,625</b>	<b>4.8%</b>	<b>\$260,575</b>	<b>19.7%</b>



### \$73K Related Benefits & Operating Services

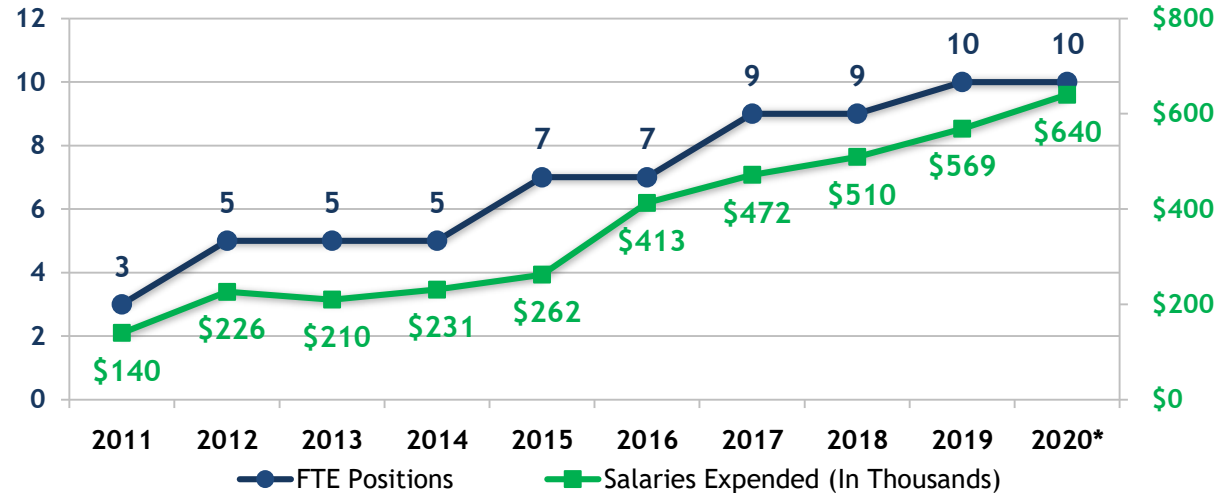
Funding for the maintenance of a case management system per Act 367 of the 2019 RS, OTS and increase in related benefits base adjustment for unclassified employees

# BOARD OF TAX APPEALS

## FY 2021 Recommended Positions

10	Total Authorized T.O. Positions <i>0 Classified</i> <i>10 Unclassified</i>
0	Authorized Other Charges Positions
0	Vacant Positions (February 3, 2020)

## 10 Year FTE Positions/Salaries Expended



\*Existing Operating Budget as of 12/01/19

Contact	Title	Phone Number
Judge Tony Graphia	Chairman	225.219.3415
Cade Cole	Vice-chair	337.802.4539

Source: Data from the Dept. of Civil Service and the Proposed Budget Supporting Documents