

Representative Cameron Henry
Chairman



Representative Franklin Foil
Vice Chairman

FY19-20 HB 105 Budget Review

Department of Civil Service

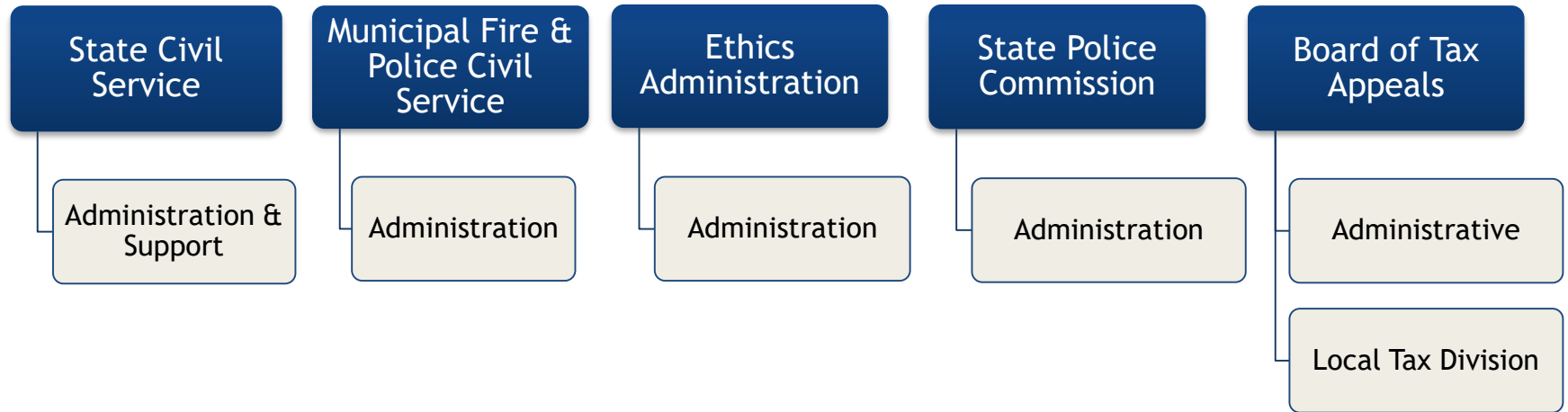
House Committee on Appropriations
by the House Fiscal Division

April 2, 2019

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DEPARTMENT ORGANIZATION



MAJOR SOURCES OF FUNDING

Interagency Transfers \$12.3 Million

- State Civil Service collects \$11.5 million in fees billed to state agencies on a per classified employee basis.
- State Police Commission receives funds from the Office of State Police to help fund a contract to train new cadets.
- Board of Tax Appeals receives funds from the Department of Revenue and from a reduction in distributions of local use tax to parish collectors.

Fees & Self- Generated Revenues \$1.4 Million

- State Civil Service collects funds from the quasi-state agencies that are billed on a per classified employee basis.
- Ethics Administration collects funds from filing fees for political action committees, legislative lobbying registration fees, and for executive lobbying legislative fees. In addition, the agency collects funds for providing copies of reports, transcripts, etc.

Statutory Dedications \$2.4 Million

- \$2.4 million from the Municipal Fire & Police Civil Service Operation Fund is used solely for the Office of the State Examiner. Revenue comes from two and one half hundredths of one percent (0.025%) of the gross direct insurance premiums received statewide, in the preceding year, less returned premiums, by insurers doing business in the state.

FUNDING OVERVIEW

Means of Financing	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB 105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
State General Fund	\$5,286,671	\$5,343,846	\$5,343,846	\$0	0.0%	\$57,175	1.1%
Interagency Transfers	\$11,039,969	\$12,002,661	\$12,279,406	\$276,745	2.3%	\$1,239,437	11.2%
Fees and Self-Gen Rev	\$1,138,685	\$1,341,590	\$1,379,199	\$37,609	2.8%	\$240,514	21.1%
Statutory Dedications	\$2,173,365	\$2,334,588	\$2,384,413	\$49,825	2.1%	\$211,048	9.7%
Federal Funds	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total Means of Finance	\$19,638,690	\$21,022,685	\$21,386,864	\$364,179	1.7%	\$1,748,174	8.9%



\$276,745 Interagency Transfers

Primarily due to the increase in State Civil Service billing collections from state agencies in FY20.



\$37,609 Fees and Self-Generated Revenues

Due to projected increases in Board of Tax Appeals filing fees and State Civil Service billing collections from quasi-state agencies.



\$49,825 Statutory Dedications

Due to an upward trend in collections for the Municipal Fire and Police Civil Service Operation Fund, largely due to premium increases.

AGENCY FUNDING

Total Budget Comparisons by Agency

Agency Name	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
State Civil Service	\$11,385,561	\$12,304,648	\$12,580,285	\$275,637	2.2%	\$1,194,724	10.5%
Municipal Fire & Police Civil Service	\$2,173,365	\$2,334,588	\$2,384,413	\$49,825	2.1%	\$211,048	9.7%
Ethics Administration	\$4,339,271	\$4,365,871	\$4,365,871	\$0	0.0%	\$26,600	0.6%
State Police Commission	\$540,816	\$554,890	\$554,890	\$0	0.0%	\$14,074	2.6%
Board of Tax Appeals	\$1,199,677	\$1,462,688	\$1,501,405	\$38,717	2.6%	\$301,728	25.2%
Department Total	\$19,638,690	\$21,022,685	\$21,386,864	\$364,179	1.7%	\$1,748,174	8.9%

AGENCY FUNDING

State General Fund Comparisons by Agency

Agency Name	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
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	\$4,179,914	\$4,190,373	\$4,190,373	\$0	0.0%	\$10,459	0.3%
State Police Commission	\$505,816	\$519,890	\$519,890	\$0	0.0%	\$14,074	2.8%
Board of Tax Appeals	\$600,941	\$633,583	\$633,583	\$0	0.0%	\$32,642	5.4%
Department Total	\$5,286,671	\$5,343,846	\$5,343,846	\$0	0.0%	\$57,175	1.1%

ADJUSTMENTS IN HB 105

Personal Services \$703,263

- \$703,263 net increase to fund 68% of projected market rate increases, salary base adjustments, retirement rate and base adjustments, group insurance adjustments, and attrition.

Statewide Adjustments (\$242,981)

- (\$242,981) net reduction to statewide adjustments, including Rent in State-Owned Buildings, Risk Management Fees, Civil Service Fees, Office of Technology Services Fees, Legislative Auditor Fees, etc.

Other Adjustments (\$96,103)

- \$14,289 net increase to replace State Civil Service computer equipment, update and install security enhancements and workflow systems, and reduce funding of LEAF payments for IT equipment.
- \$11,000 increase for Municipal Fire and Police Civil Service to add regional seminars in the northern part of the state and for staff to attend the professional development conferences and training.
- \$14,314 for acquisitions and major repairs.
- (\$135,706) decrease to non-recur one-time acquisitions and major repairs and funding for website redesign.

POTENTIAL ADJUSTMENTS (STATE GENERAL FUND)

Personal Services \$309,971

- \$100,427 increase to fully fund market rate increases at the Ethics Administration and Board of Tax Appeals.
- \$227,515 for salary base adjustments and related benefits adjustments, including group insurance rates and retirement rate adjustments.
- (\$17,971) reduction due to reduction of WAE staff at Board of Tax Appeals.

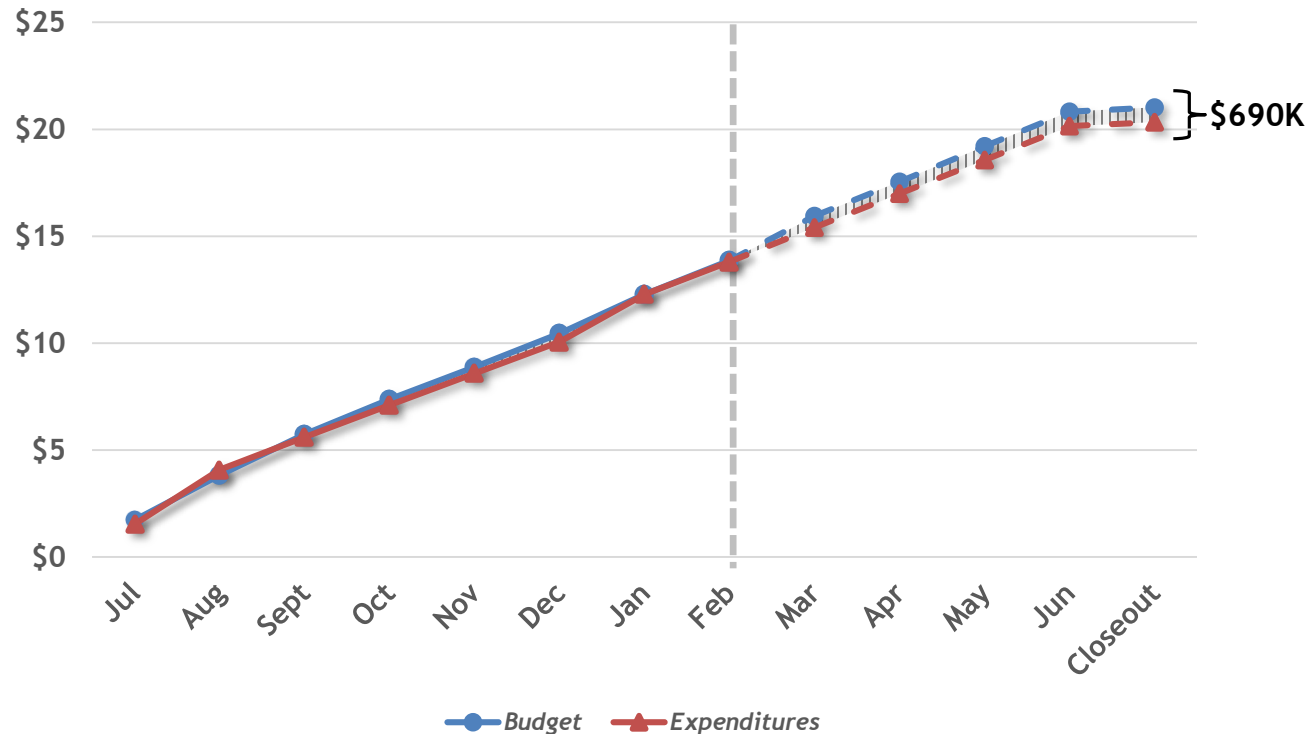
Statewide Adjustments (\$51,118)

- (\$51,118) net decrease associated with statewide adjustments, including Rent in State-Owned Buildings, Risk Management Fees, Civil Service Fees, Office of Technology Services Fees, Legislative Auditor Fees, etc.

Other Adjustments \$30,045

- \$18,385 to fund travel for staff, board members, and judges to out-of-state conferences for training and professional development.
- \$5,000 to expand online testing services.
- \$3,911 to fund Board member compensation for an additional day of hearings due to increased caseloads
- \$2,749 for increases in dues and subscriptions.

FY19 EXPENDITURE TRENDS



Analysis shows approximately \$689,902 or 3.3% in total means of finance budget authority could be unspent at year-end based on actuals through February and projections through the end of the year.

The remaining budget authority is primarily Interagency Transfers revenues.

In FY18, approximately \$776,000, or 3.8% of its budget authority was left unspent, of which \$582,000 were IAT revenues, \$94,000 self-generated, and \$40,000 state general funds.

STATE CIVIL SERVICE

Agency Overview



STATECIVILSERVICE

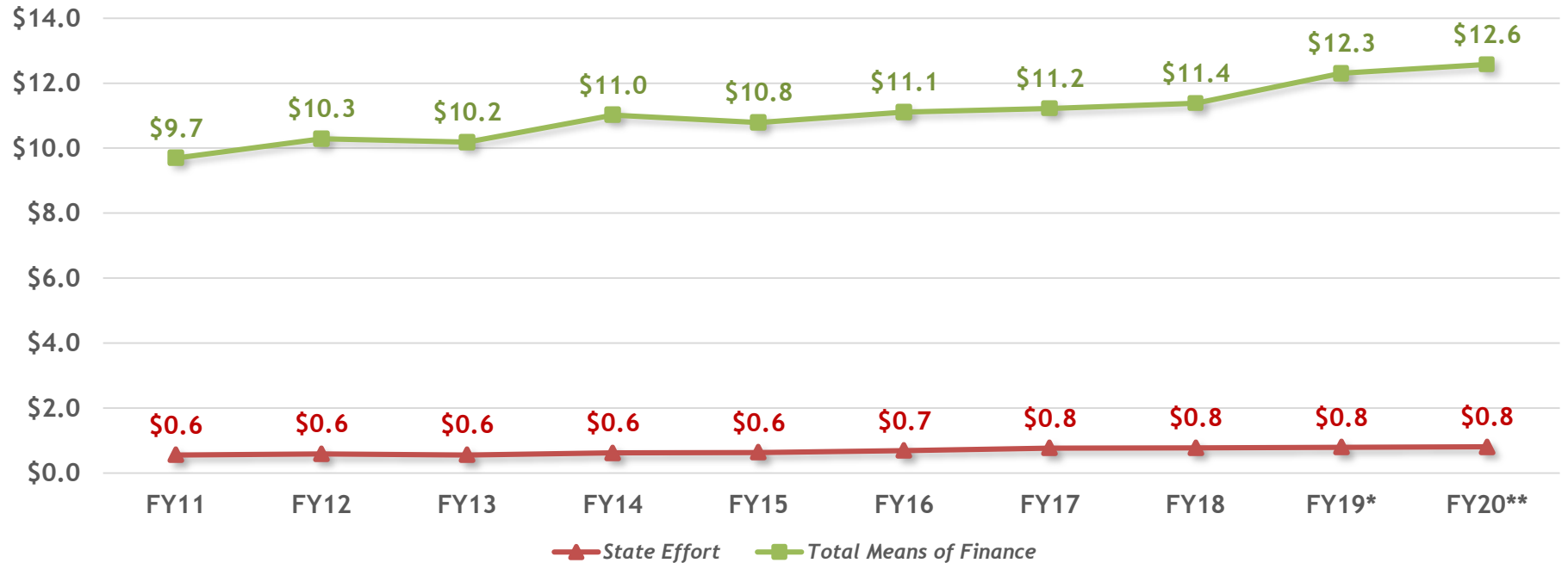
The mission of State Civil Service is to provide merit-based, innovative workforce solutions which enable state government to attract, develop and retain a productive, diverse and engaged workforce that excels in delivering quality services to the citizens of Louisiana.

Functions

- Appeals - provides a system for resolving appeals filed by classified employees concerning disciplinary actions, removals, rule violations, and discrimination claims.
- Talent Development - online and classroom training which allows agency supervisors and Human Resource managers the ability to develop the skills necessary to positively affect employees.
- Accountability - ensures agency compliance with Civil Service rules and merit system principles.
- Compensation - establishes the compensation system agencies use to classify and pay its employees.
- Employee Relations - seeks to achieve the outcomes of engagement, continuous improvement, and performance-based criteria for all employment decisions.

STATE CIVIL SERVICE

Budget History (in Millions)



Source: Budget Supporting Documents and HB 105 of 2019 RS

*Existing Operating Budget as of 12/1/18

**HB 105 of the 2019 Regular Session

STATE CIVIL SERVICE

Means of Financing	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB 105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
State General Fund	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Interagency Transfers	\$10,610,370	\$11,506,885	\$11,765,842	\$258,957	2.3%	\$1,155,472	10.9%
Fees and Self-Gen Rev	\$775,191	\$797,763	\$814,443	\$16,680	2.1%	\$39,252	5.1%
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total Means of Finance	\$11,385,561	\$12,304,648	\$12,580,285	\$275,637	2.2%	\$1,194,724	10.5%



\$258,957 Interagency Transfers

Due to projected increase in billing collections from state agencies in FY20.

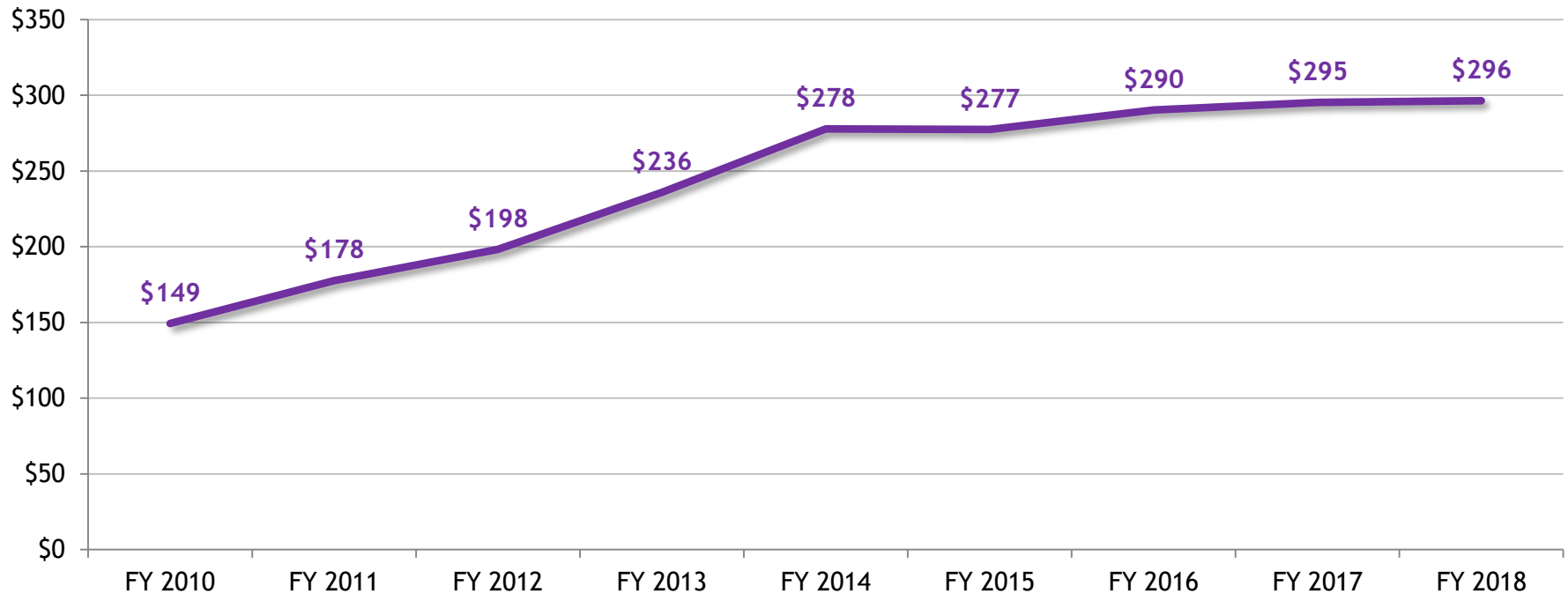


\$1.2M Fees and Self-Generated Revenues

Due to projected increase in billing collections from quasi state agencies (levee districts, boards and commissions, etc.) in FY20.

STATE CIVIL SERVICE

State Civil Service Budget Per Classified State Employee



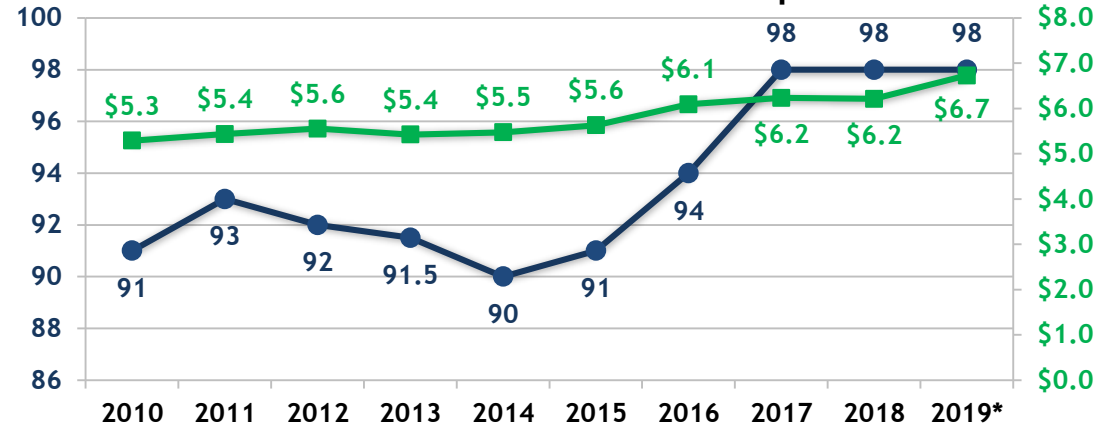
Source: House Fiscal Division calculations based on Executive Budget supporting Documents and Performance Indicators

STATE CIVIL SERVICE

Authorized Positions

- 100 (100 classified and 0 unclassified)
- Civil Service had 2 vacancies as of 1/31/2019
- No Other Charges Positions

10 Year FTE Positions/Salaries Expended



*Existing Operating Budget as of 12/1/18

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

MUNICIPAL FIRE & POLICE CIVIL SERVICE

Agency Overview



OFFICE of **STATE EXAMINER** FIRE & POLICE CIVIL SERVICE

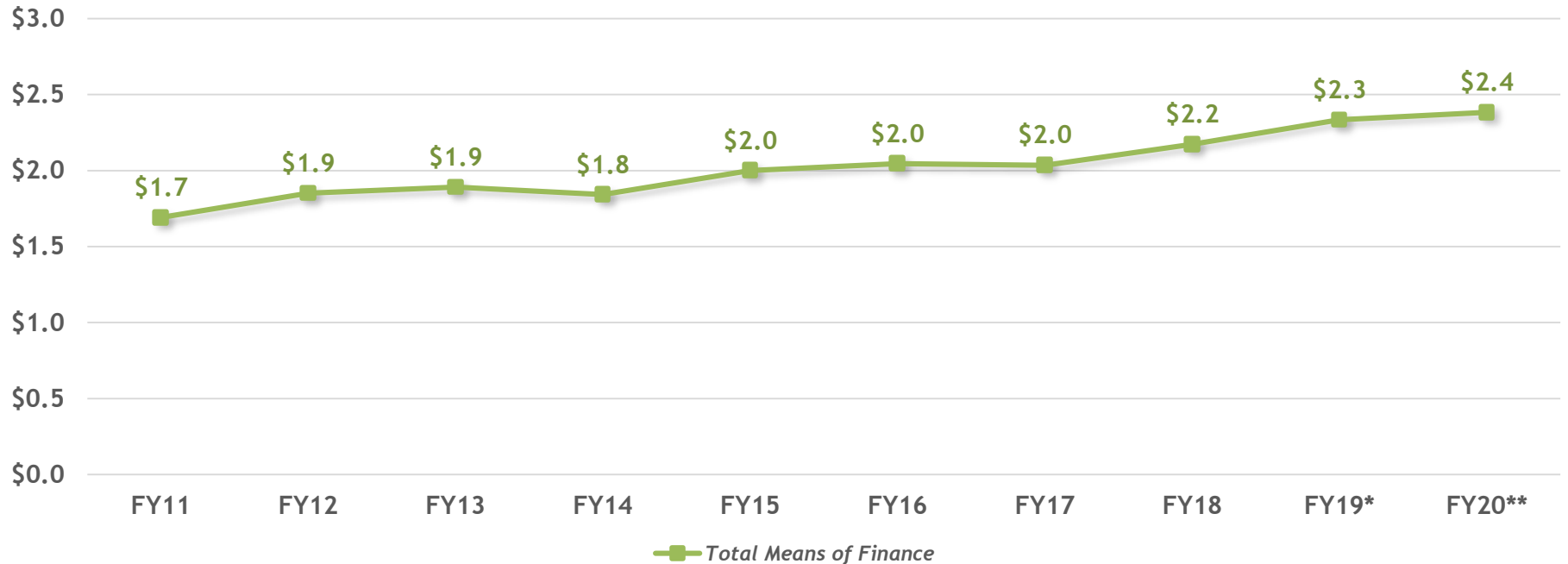
The mission of the Office of the State Examiner, Municipal Fire and Police Civil Service, is to administer an effective, cost-efficient civil service system based on merit, efficiency, fitness, and length of service, consistent with the law and professional standards, for fire fighters and police officers in all municipalities in the State having populations of not less than 7,000 nor more than 500,000 inhabitants to which the law applies, and in all parish fire departments and fire protection districts regardless of population, in order to provide a continuity in quality of law enforcement and fire protection for the citizens of the State in rural and urban areas.

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

Budget History (in Millions)



Source: Budget Supporting Documents and HB 105 of 2019 RS

*Existing Operating Budget as of 12/1/18

**HB 105 of the 2019 Regular Session

MUNICIPAL FIRE & POLICE CIVIL SERVICE

Means of Financing	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB 105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
State General Fund	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Fees and Self-Gen Rev	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Statutory Dedications	\$2,173,365	\$2,334,588	\$2,384,413	\$49,825	2.1%	\$211,048	9.7%
Federal Funds	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total Means of Finance	\$2,173,365	\$2,334,588	\$2,384,413	\$49,825	2.1%	\$211,048	9.7%

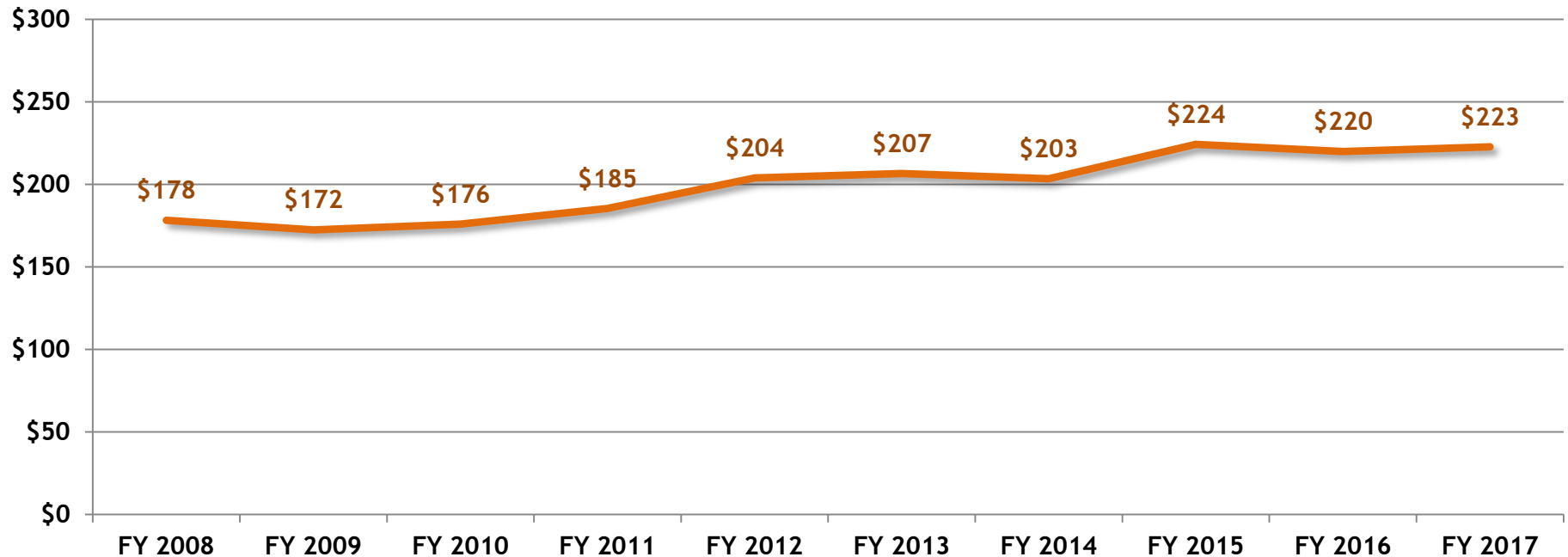


\$49,825 Statutory Dedications

Due to an upward trend in collections for the Municipal Fire & Police Civil Service Operation Fund, largely due to premium increases.

MUNICIPAL FIRE & POLICE CIVIL SERVICE

MF&PCS Budget Per Covered Employees



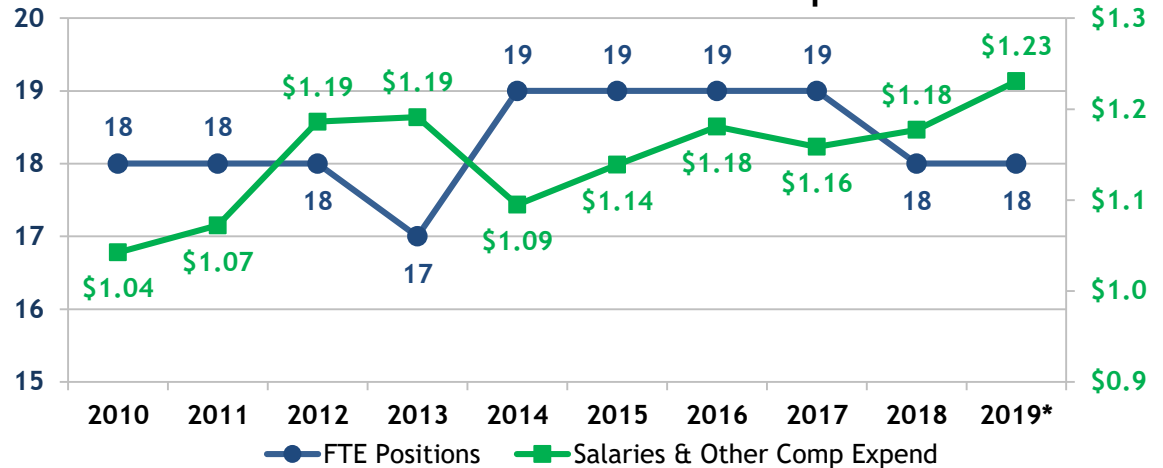
Source: House Fiscal Division calculations based on Executive Budget supporting Documents and Performance Indicators

MUNICIPAL FIRE & POLICE CIVIL SERVICE

Authorized Positions

- 19 (19 classified and 0 unclassified)
- MF&PCS had 1 vacancy as of 1/31/2019
- No Other Charges Positions

10 Year FTE Positions/Salaries Expended



*Existing Operating Budget as of 12/1/18

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



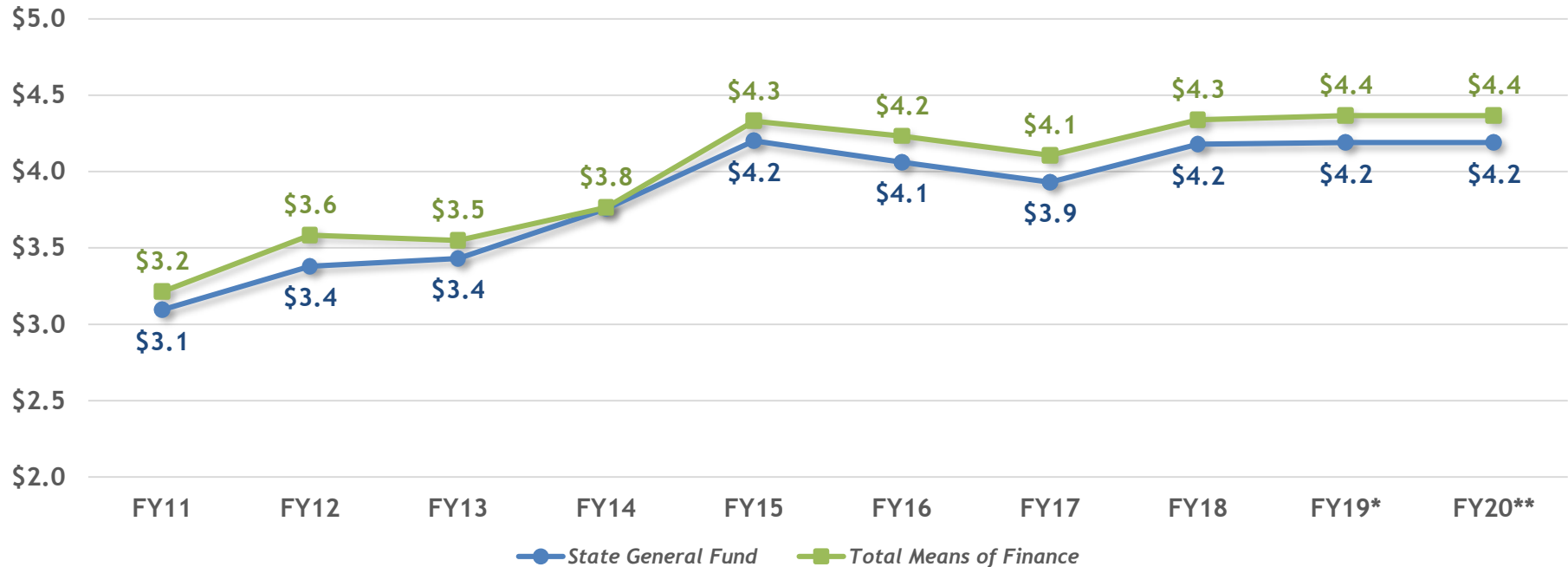
The mission of Ethics Administration is to provide staff support for the Louisiana Board of Ethics, which administers and enforces Louisiana's conflicts of interest legislation, campaign finance disclosure requirements, and lobbyist registration and disclosure laws, to achieve compliance by governmental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

Functions

- Compliance - 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

Budget History (in Millions)



Source: Budget Supporting Documents and HB 105 of 2019 RS

*Existing Operating Budget as of 12/1/18

**HB 105 of the 2019 Regular Session

ETHICS ADMINISTRATION

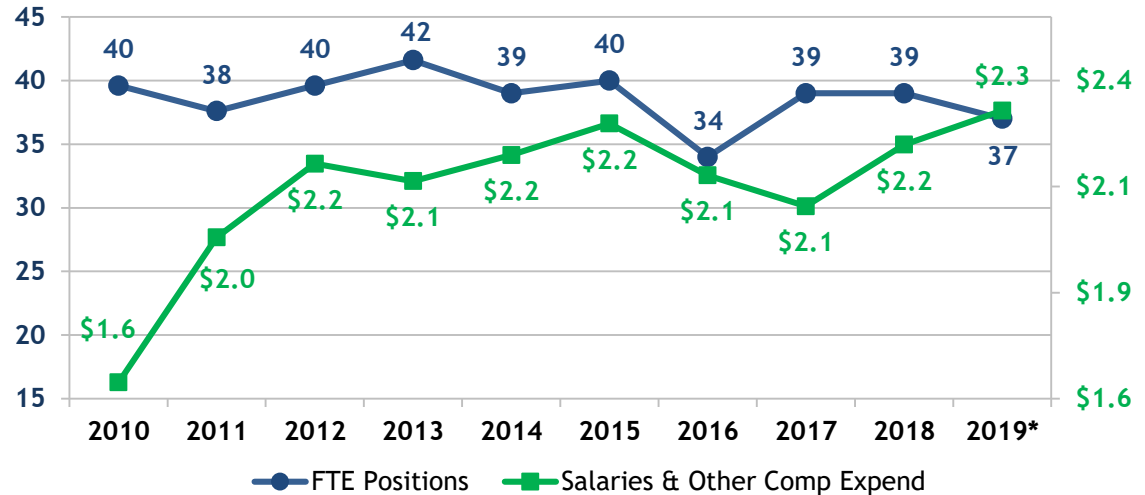
Means of Financing	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB 105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
State General Fund	\$4,179,914	\$4,190,373	\$4,190,373	\$0	0.0%	\$10,459	0.3%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Fees and Self-Gen Rev	\$159,357	\$175,498	\$175,498	\$0	0.0%	\$16,141	10.1%
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total Means of Finance	\$4,339,271	\$4,365,871	\$4,365,871	\$0	0.0%	\$26,600	0.6%

ETHICS ADMINISTRATION

Authorized Positions

- 40 (40 classified and 0 unclassified)
- Ethics had no vacancies as of 1/31/2019
- No Other Charges Positions

10 Year FTE Positions/Salaries Expended



*Existing Operating Budget as of 12/1/18

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 Executive Budget Supporting Documents

STATE POLICE COMMISSION

Agency Overview



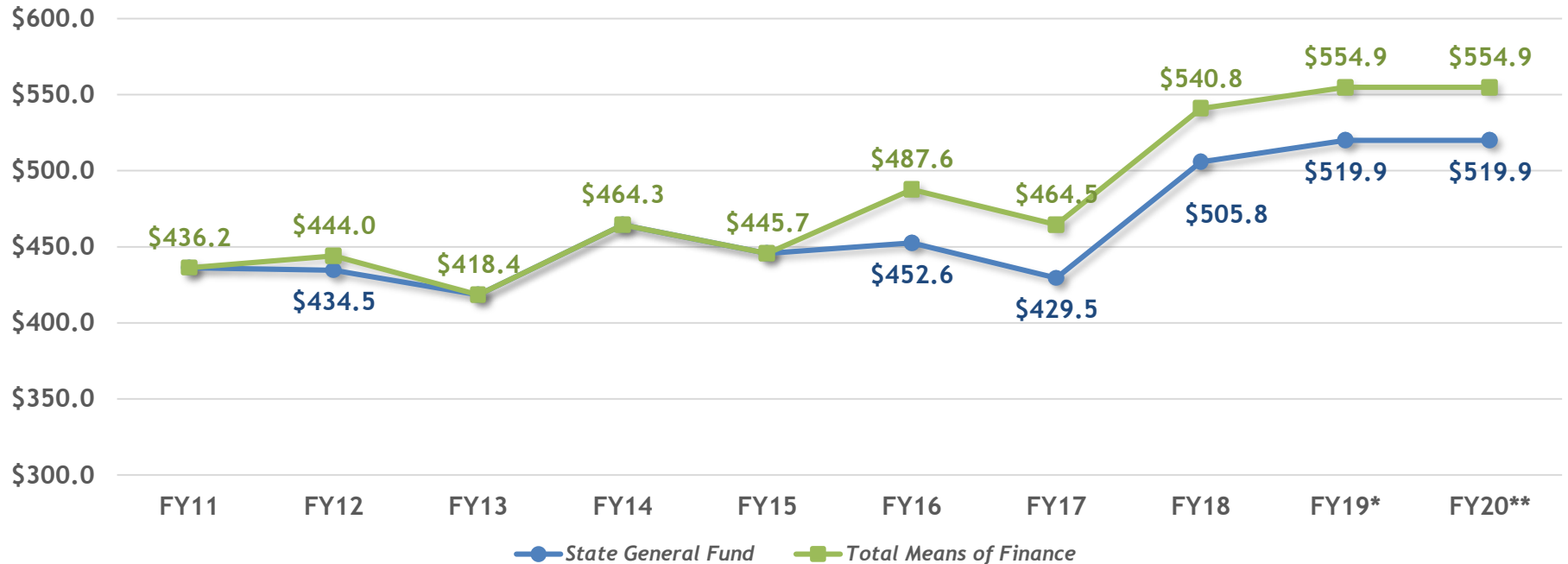
The mission of the State Police Commission is to provide a separate merit system for the commissioned officers of Louisiana State Police. In accomplishing this mission, the program administers entry-level law enforcement examinations and promotional examinations, processes personnel actions, issues certificates to those eligible, and schedules appeal hearings and pay hearings.

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

Budget History (in Thousands)



Source: Budget Supporting Documents and HB 105 of 2019 RS

*Existing Operating Budget as of 12/1/18

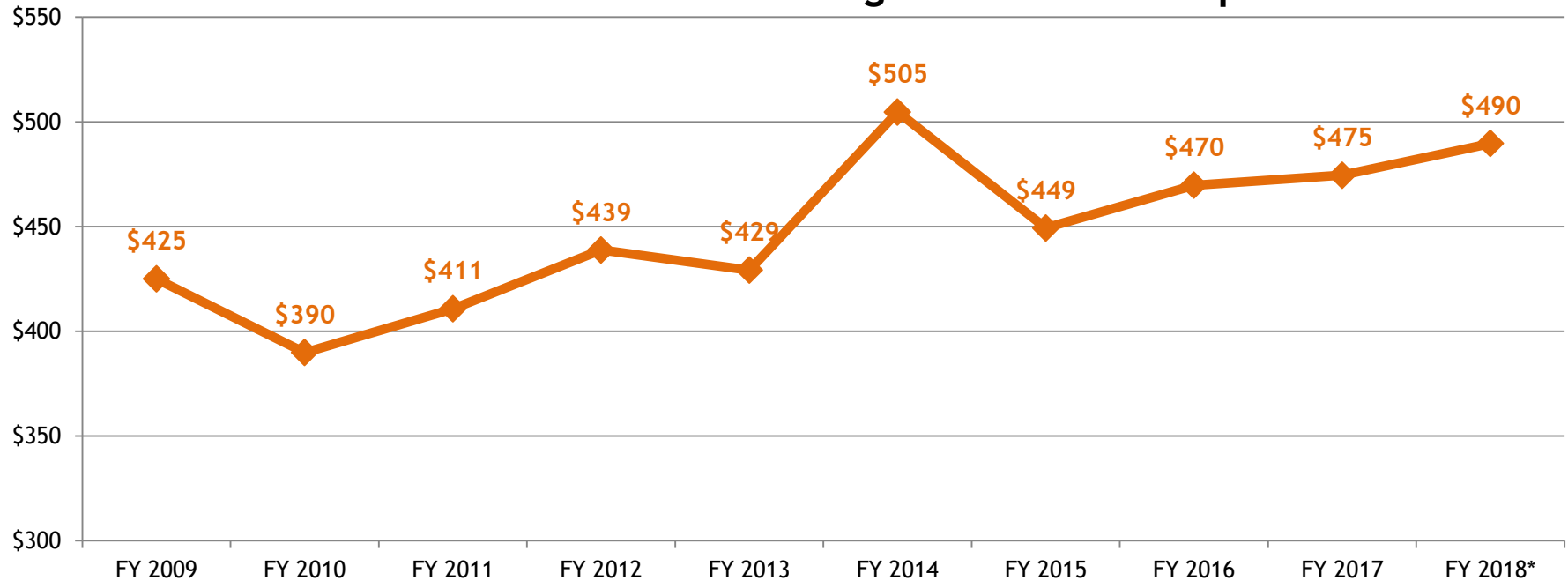
**HB 105 of the 2019 Regular Session

STATE POLICE COMMISSION

Means of Financing	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB 105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
State General Fund	\$505,816	\$519,890	\$519,890	\$0	0.0%	\$14,074	2.8%
Interagency Transfers	\$35,000	\$35,000	\$35,000	\$0	0.0%	\$0	0.0%
Fees and Self-Gen Rev	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total Means of Finance	\$540,816	\$554,890	\$554,890	\$0	0.0%	\$14,074	2.6%

STATE POLICE COMMISSION

State Police Commission Budget Per State Trooper



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

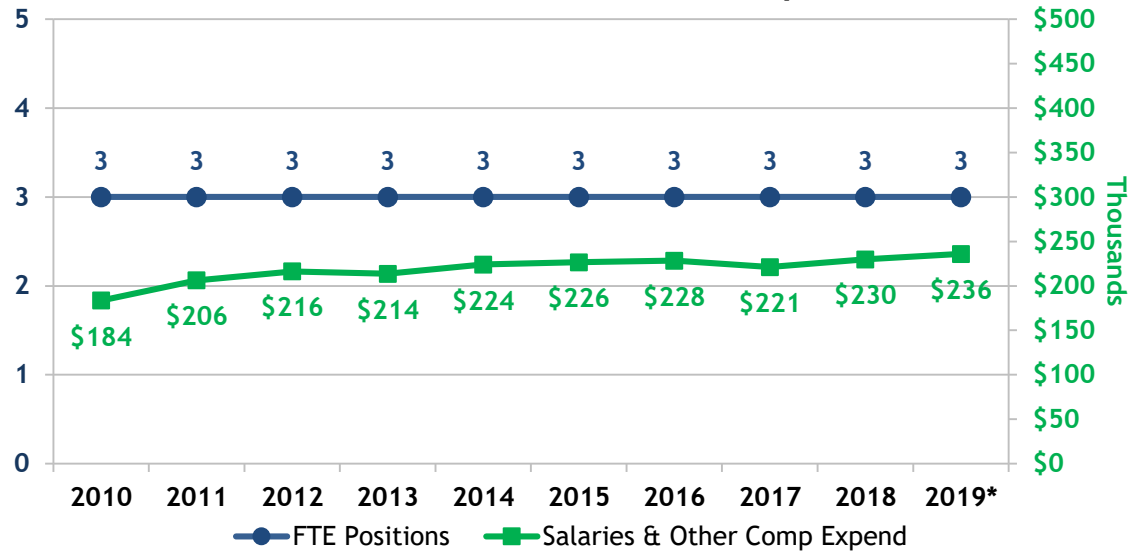
* Based on Existing Operating Budget as of 12/1/18

STATE POLICE COMMISSION

Authorized Positions

- 3 (0 classified and 3 unclassified)
- State Police Commission had 0 vacancies as of 1/31/2019
- No Other Charges Positions

10 Year FTE Positions/Salaries Expended



*Existing Operating Budget as of 12/1/18

Contact	Title	Phone Number
Jason Hannaman	Executive Director	225.925.7097

BOARD OF TAX APPEALS

Agency Overview



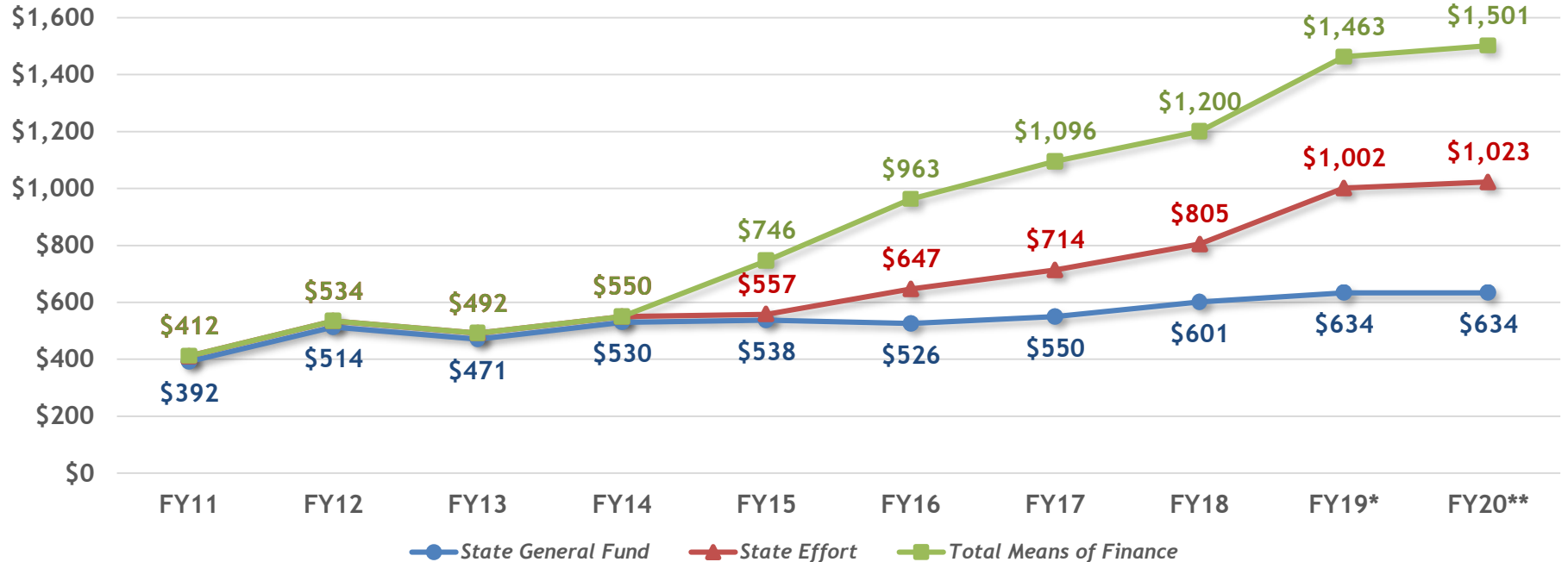
The mission of the Board of Tax Appeals is to resolve equitably, fairly, expeditiously, and independently any dispute between individuals, corporations, and other taxpayers and state agencies including the Department of Revenue, Wildlife and Fisheries, and Health and Hospitals, as mandated by statute.

Functions

- The Board of Tax Appeals (BTA) is an independent quasi-judicial agency that has statutory authority to hear and resolve various state tax disputes (including individual and corporate income, corporate franchise, excise, severance, sales and use, withholding, motor vehicle, transportation, and hazardous waste) between individuals, corporations, other taxpayers, and state agencies, including the Department of Revenue, Department of Wildlife and Fisheries, and the Department of Health and Hospitals.
- 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

Budget History (in Thousands)



Source: Budget Supporting Documents and HB 105 of 2019 RS

*Existing Operating Budget as of 12/1/18

**HB 105 of the 2019 Regular Session

BOARD OF TAX APPEALS

Means of Financing	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB 105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
State General Fund	\$600,941	\$633,583	\$633,583	\$0	0.0%	\$32,642	5.4%
Interagency Transfers	\$394,599	\$460,776	\$478,564	\$17,788	3.9%	\$83,965	21.3%
Fees and Self-Gen Rev	\$204,137	\$368,329	\$389,258	\$20,929	5.7%	\$185,121	90.7%
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total Means of Finance	\$1,199,677	\$1,462,688	\$1,501,405	\$38,717	2.6%	\$301,728	25.2%



\$17,788 Interagency Transfers

Due to an increase in the expected collections of filing fees.



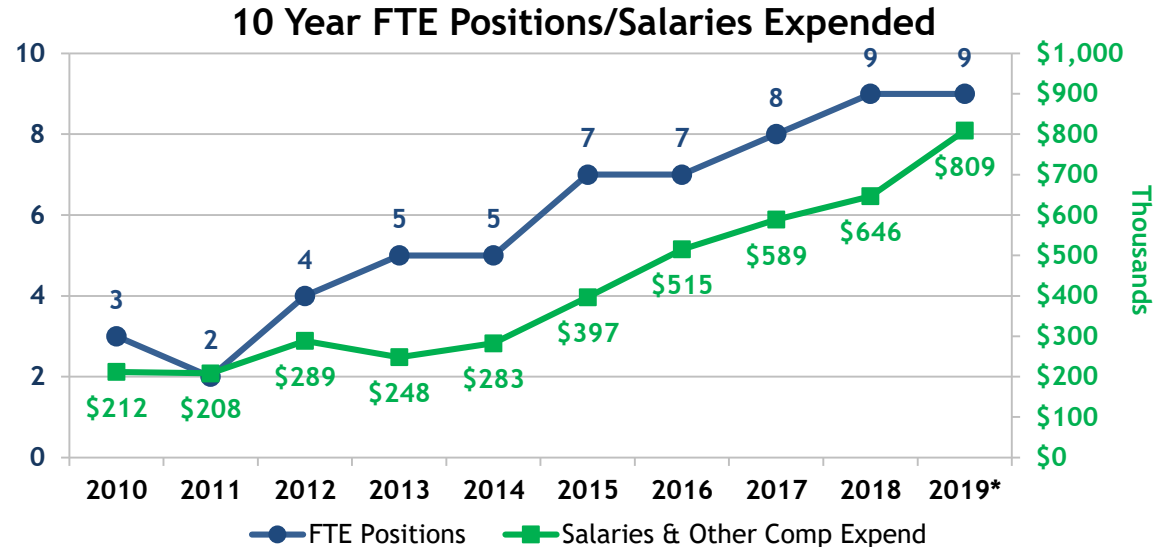
\$20,929 Fees and Self-Gen Revenues

Due to an increase in tax appeals case volume.

BOARD OF TAX APPEALS

Authorized Positions

- 10 (9 classified and 1 unclassified)
- Board of Tax Appeals had 1 vacancy as of 1/31/2019
- No Other Charges Positions



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 Executive Budget Supporting Documents