



Louisiana Senate Finance Committee



FY21 Proposed Budget

17 – Department of Civil Service

June 2020

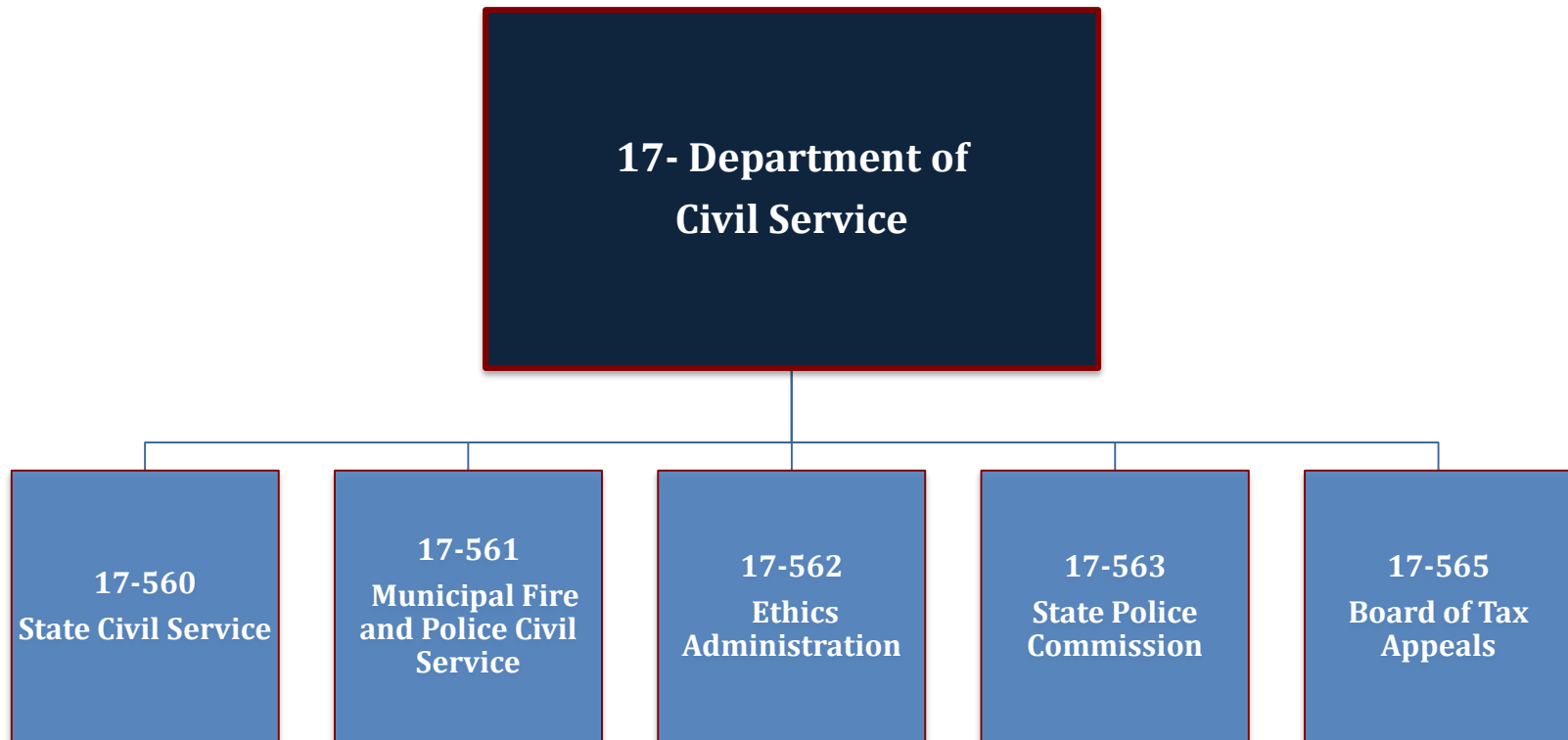
Sen. Patrick Page Cortez, President
Sen. Bodi White, Chairman



FY21 Proposed Budget

Schedule 17 — Department of Civil Service

Departmental mission: “The mission of the State Civil Service is to provide human resource services and programs that enable state government to attract, develop, and retain a productive and diverse workforce that excels in delivering quality services to the citizens of Louisiana.”





FY21 Proposed Budget

Schedule 17 — Department of Civil Service

17-560: State Civil Service

Administration & Support Program — The mission of the Administration and Support Program is to

- 1) provide state agencies with an effective human resources system that ensures quality service and accountability to the public interest by maintaining a balance between discretion and control and making that balance flexible enough to match the rapidly changing environment in which government operates
- 2) maintain the official personnel records of the state.
- 3) promote effective human resource management throughout state government by developing, implementing, and evaluating systems for job evaluation, pay, employment, promotion and personnel management and by administering these systems through rules, policies and practices that encourage wise utilization of the state's financial and human resources.

17-561: Municipal Fire and Police Civil Service

- Administration — Administers a merit-based system of civil service for firefighters and police officers in all municipalities in the state having populations of not less than 7,000 nor more than 500,000 inhabitants and in all parish fire departments and fire protection districts regardless of population.



FY21 Proposed Budget

Schedule 17 — Department of Civil Service

17-562: Ethics Administration

- Administration — Provides staff support for the Louisiana Board of Ethics which administers and enforces the state's conflicts of interest statutes, campaign finance disclosure requirements and lobbyist registration and disclosure laws. The Ethics Administration enforces compliance by government officials, public employees, candidates, and lobbyists and provides public access to disclosed information.

17-563: State Police Commission

- Administration — A constitutionally created entity that provides a separate merit system for the commissioned officers of Louisiana State Police. The program administers entry-level law enforcement exams and promotional exams, processes personnel actions, issues certificates of eligibles, and schedules appeal hearings and pay hearings.

17-565: Board of Tax Appeals

- Administrative — Provides an appeals board to resolve disputes between taxpayers and the Department of Revenue. Reviews and makes recommendations on tax refund claims, claims against the state, industrial tax exemptions, and business tax credits.
- Local Tax Division — Provides an appeals board to resolve disputes between taxpayers and local taxing authorities. Reviews and makes recommendations on tax refund claims against local tax authorities.

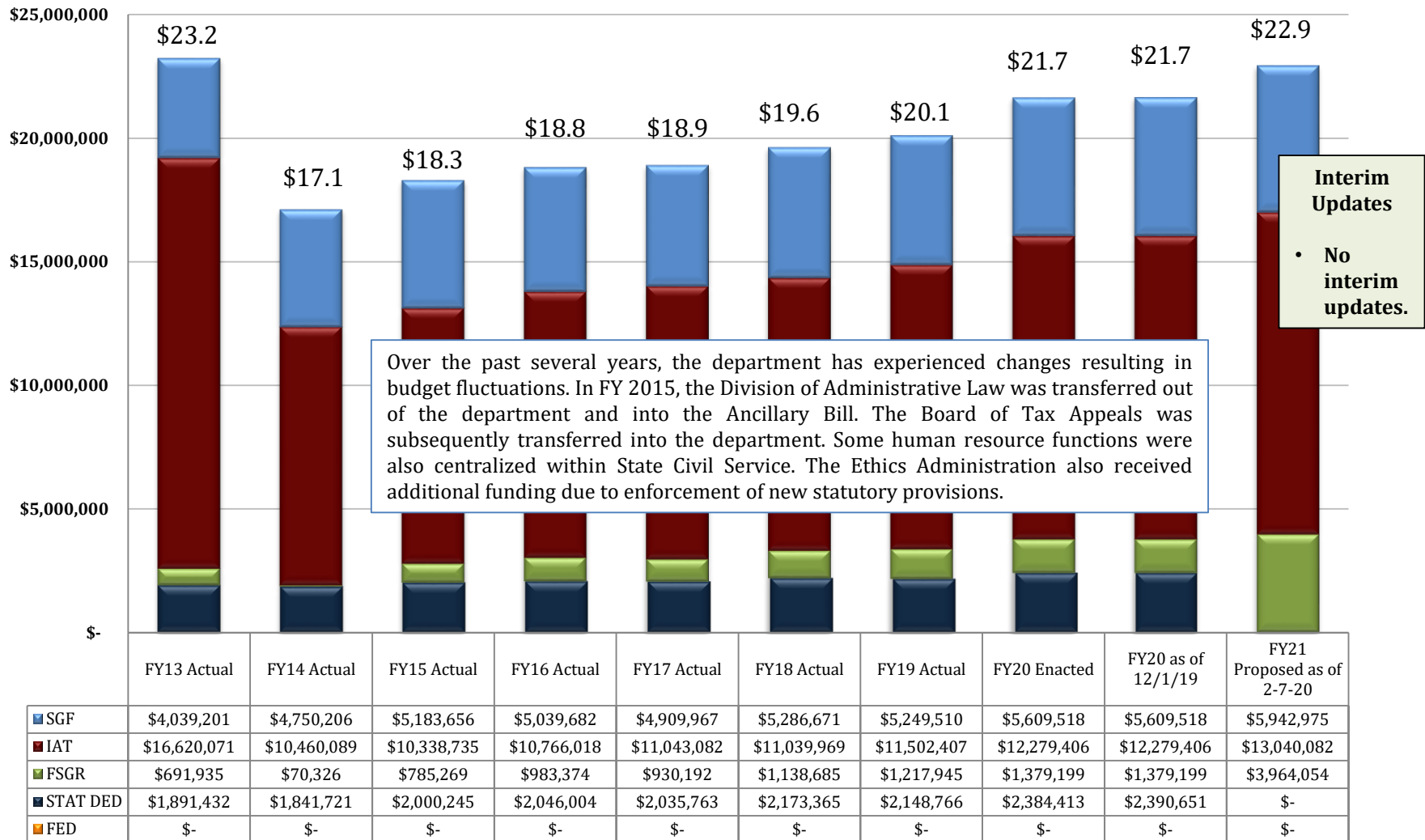


Department of Civil Service

Changes in Funding since FY13

**Total Budget by Fiscal Year and Means of Finance
(in \$ millions)**

Change from FY13 to FY21 is -1.3%.





Significant Budget Adjustments Proposed for FY21

\$5,609,518	\$12,279,406	\$1,379,199	\$2,390,651	\$0	\$21,658,774	172	FY20 Existing Operating Budget as of 12-1-19
\$92,532	\$238,527	\$61,673	\$0	\$0	\$392,732	0	Market Rate Classified
\$24,400	\$71,565	\$24,395	\$0	\$0	\$120,360	0	Civil Service Training Series Adjustment
(\$59,423)	\$16,838	\$3,688	\$0	\$0	(\$38,897)	0	Related Benefits Base Adjustment
(\$16,929)	(\$37,261)	(\$8,451)	\$0	\$0	(\$62,641)	0	Retirement Rate Adjustment
\$8,695	\$19,860	\$5,548	\$0	\$0	\$34,103	0	Group Insurance Rate Adjustment for Active Employees
\$4,334	\$17,537	\$3,540	\$0	\$0	\$25,411	0	Group Insurance Rate Adjustment for Retirees
(\$77,431)	\$32,992	(\$24,621)	\$0	\$0	(\$69,060)	0	Salary Base Adjustment
\$0	(\$50,791)	(\$3,242)	\$0	\$0	(\$54,033)	0	Attrition Adjustment
\$0	\$24,792	\$2,407	\$0	\$0	\$27,199	0	Acquisitions & Major Repairs
\$0	(\$7,501)	(\$479)	(\$6,334)	\$0	(\$14,314)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	(\$6,238)	\$0	(\$6,238)	0	Non-Recurring CarryForwards
(\$24,771)	\$948	\$121	\$0	\$0	(\$23,702)	0	Risk Management
\$6,082	\$10,062	\$642	\$0	\$0	\$16,786	0	Legislative Auditor Fees
(\$4,880)	(\$2,664)	(\$432)	\$0	\$0	(\$7,976)	0	Rent in State-Owned Buildings
\$2,268	(\$1,157)	\$129	\$0	\$0	\$1,240	0	Capitol Park Security
(\$4)	\$150	(\$52)	\$0	\$0	\$94	0	UPS Fees
(\$1,359)	\$0	\$220	\$0	\$0	(\$1,139)	0	Civil Service Fees
(\$81)	\$0	\$0	\$0	\$0	(\$81)	0	State Treasury Fees
\$15,544	\$45,699	\$38,348	\$0	\$0	\$99,591	0	Office of Technology Services (OTS)
\$197,133	\$0	\$0	\$0	\$0	\$197,133	0	Administrative Law Judges
(\$1,749)	(\$2,829)	(\$1,004)	\$0	\$0	(\$5,582)	0	Office of State Procurement
\$164,361	\$376,767	\$102,430	(\$12,572)	\$0	\$630,986	0	Total Statewide Adjustments
\$0	\$0	\$2,378,079	(\$2,378,079)	\$0	\$0	0	TOTAL MEANS OF FINANCING SUB ADJUSTMENT
\$169,096	\$52,236	\$14,058	\$0	\$0	\$235,390	0	TOTAL OTHER ADJUSTMENTS ADJUSTMENT
\$0	\$331,673	\$90,288	\$0	\$0	\$421,961	4	TOTAL WORKLOAD ADJUSTMENT
\$5,942,975	\$13,040,082	\$3,964,054	\$0	\$0	\$22,947,111	176	Total FY21 Proposed Budget
\$333,457	\$760,676	\$2,584,855	(\$2,390,651)	\$0	\$1,288,337	4	Total Adjustments (Statewide and Agency-Specific)



Department of Civil Service

Non-Statewide Adjustments Proposed for FY21

Means of Financing Substitutions

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$2,378,079	(\$2,378,079)	\$0	\$0	0	MF&PCS-ADMINISTRATIVE -Means of finance substitution removing funding from the Statutorily Dedicated Municipal Fire and Police Civil Service Operating Fund and increasing the fund account re-classified as Fees & Self-generated Revenues in accordance with Act 404 of the 2019 Regular Legislative Session.
\$0	\$0	\$2,378,079	(\$2,378,079)	\$0	\$0	0	Total MOF Substitutions

Workload Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$108,849	\$6,948	\$0	\$0	\$115,797	1	SCS-ADMINISTRATIVE -Increases one (1) classified HR Consultant Specialist T.O. position and associated funding to assist in the administration of the Comprehensive Public Training Program (CPTP) due to continual increase in training and support to statewide agencies.
\$0	\$102,113	\$6,518	\$0	\$0	\$108,631	1	SCS-ADMINISTRATIVE -Increases one (1) classified HR Specialist T.O. position and associated funding to assist in the day to day processing of the Human Resources functions for each of the five (5) agencies in the Department.
\$0	\$120,711	\$7,705	\$0	\$0	\$128,416	1	SCS-ADMINISTRATIVE -Increases one (1) classified IT Management Consultant 2 T.O. position and associated funding to provide oversight and technical support of the agency's database in the new SQL environment.
\$0	\$0	\$69,117	\$0	\$0	\$69,117	1	MF&PCS-ADMINISTRATIVE -Increases one (1) classified Administrative Coordinator 4 T.O. position and associated funding to assist in the scheduling, administering, and grading of pre-employment exams for firefighters and police officers within the 116 jurisdictions under the Municipal Fire and Police Civil Service System.
\$0	\$331,673	\$90,288	\$0	\$0	\$421,961	4	Total Workload Adjustments



Department of Civil Service

Non-Statewide Adjustments Proposed for FY21

Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$18,355	\$1,172	\$0	\$0	\$19,527	0	SCS-ADMINISTRATIVE -Increases funding to replace additional computer equipment through a multi-year leasing program.
\$0	\$9,400	\$600	\$0	\$0	\$10,000	0	SCS-ADMINISTRATIVE -Provides funding for the revalidation of the Law Enforcement and Protective Services (LEAPS) Exam for Police Sergeant, Wildlife Enforcement Agents, ATC Agents, Criminal Investigators, and Park Rangers through Louisiana State University - Shreveport to ensure test validity and compliance with current federal anti-discrimination laws.
\$0	\$0	(\$29,982)	\$0	\$0	(\$29,982)	0	MF&PCS-ADMINISTRATIVE -Aligns budget to expenditures need due to decrease in legal services and third party contracts for IT services that will be provide by OTS in FY21.
\$0	\$0	\$40,000	\$0	\$0	\$40,000	0	MF&PCS-ADMINISTRATIVE -Provides funding for the revalidation of standard exams through Louisiana State University - Shreveport to ensure compliance with current standards and employment laws.
\$1,140	\$0	\$0	\$0	\$0	\$1,140	0	ETHICS ADMIN-ADMINISTRATIVE -Increases funding for dues and subscriptions related to various Westlaw subscriptions for legal research.
\$30,000	\$0	\$0	\$0	\$0	\$30,000	0	ETHICS ADMIN-ADMINISTRATIVE -Provides funding for the issuance of subpoenas through the Sheriff's Association to notify person of delinquencies or inaccuracies by sending notice via service of process as required by R.S. 42:1124.
\$4,659	\$0	\$0	\$0	\$0	\$4,659	0	ETHICS ADMIN-ADMINISTRATIVE -Provides funding to operate the Ethics Training Portal in the cloud environment to accommodate the high volume of clients taking the Ethics Training online annually.
\$34,000	\$0	\$0	\$0	\$0	\$34,000	0	SPC-ADMINISTRATIVE -Increases funding to conduct the promotional exam twice per year to afford state police employees an additional opportunity to test and qualify for promotional consideration.
\$6,474	\$0	\$0	\$0	\$0	\$6,474	0	SPC-ADMINISTRATIVE -Market Rate Adjustment for Unclassified positions.
\$84,000	\$0	\$0	\$0	\$0	\$84,000	0	SPC-ADMINISTRATIVE -Provides funding for buildout of a database system through OTS to host applicants' contact, eligibility, and testing information for employment with Louisiana State Police.
\$8,823	\$2,579	\$0	\$0	\$0	\$11,402	0	BTA-ADMINISTRATIVE -Market Rate Adjustment for Unclassified positions.
\$0	\$20,412	\$0	\$0	\$0	\$20,412	0	BTA-ADMINISTRATIVE -Provides funding for the maintenance of a case management system in accordance with Act 367 of the 2019 Regular Session.
\$0	\$1,490	\$0	\$0	\$0	\$1,490	0	BTA-LOCAL TAX DIV -Market Rate Adjustment for Unclassified positions.
\$0	\$0	\$2,268	\$0	\$0	\$2,268	0	BTA-LOCAL TAX DIV -Provides funding for the maintenance of a case management system in accordance with Act 367 of the 2019 Regular Session.
\$169,096	\$52,236	\$14,058	\$0	\$0	\$235,390	0	Total Other Adjustments



Department of Civil Service

Non-Statewide Adjustments Proposed for FY21

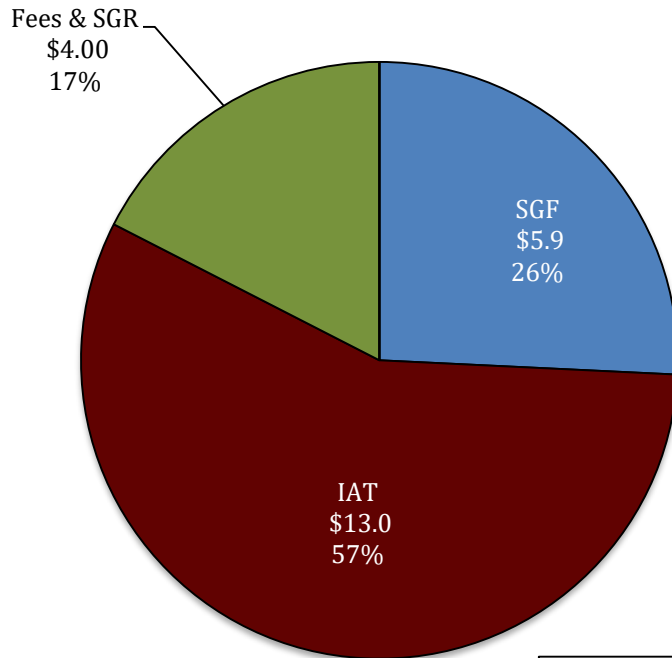
Technical Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$10,802	\$0	\$0	\$0	\$10,802	0	BTA-ADMINISTRATIVE -Transfers operating expenses to reflect expenditures in the appropriate program.
\$0	(\$10,802)	\$0	\$0	\$0	(\$10,802)	0	BTA-LOCAL TAX DIV -Transfers operating expenses to reflect expenditures in the appropriate program.
\$0	\$0	\$0	\$0	\$0	\$0	0	Total Technical Adjustments



FY21 Proposed Means of Finance

**FY21 Proposed
Total Means of Finance
(In Millions)**



Total \$22.9 m.

Non-SGF Sources of Funding:

Non-SGF sources of revenue include **Interagency Transfers, Fees and Self-Generated Revenues, and Statutory Dedications.**

State Civil Service operates using transfers from all state budget units with classified employees and Fees and Self-generated Revenues from non-budgeted units with classified employees.

The **Municipal Fire and Police Civil Service** operates solely on monies within its statutory Dedication, the Municipal Fire and Police Civil Service Operating Fund (S). 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.

The **Ethics Administration** is funded with state general fund and Fees and Self-generated Revenues derived from filing fees for all political action committees authorized by R.S. 18:1505; legislative lobbying registration fees authorized by R.S. 24:53I; and for executive lobbying registration fees authorized by R.S. 49:74G. Additionally, funds are collected for providing copies of reports, transcripts, and other documents.

The **State Police Commission** is funded with State General Fund and Interagency Transfers from the Department of Public Safety.

The **Board of Tax Appeals** is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. The Interagency Transfers are from the Department of Revenue based on a reduction in distributions of local use tax to parish collectors. The Fees and Self-generated Revenues are derived from filing fees (\$250 per dispute, charged only on disputes over \$5,000); from charges for copies of hearing transcripts; and from local cases filed with the board pursuant to the Uniform Local Sales Tax Code.



Dept. of Civil Service Categorical Expenditures FY19, FY20, and FY21

Expenditure Category	FY19 Actual	FY20 EOB <i>(as of 12-01-19)</i>	FY21		Difference FY20 to FY21
			Proposed Budget	Category as Percent of Total	
Personal Services:	\$16,929,689	\$18,564,212	\$19,347,641	84.31%	\$783,429
Salaries	\$10,737,676	\$11,457,947	\$11,990,361	52.25%	\$532,414
Other Compensation	\$230,238	\$326,601	\$326,601	1.42%	\$0
Related Benefits	\$5,961,775	\$6,779,664	\$7,030,679	30.64%	\$251,015
Operating Expenses:	\$910,611	\$1,137,848	\$1,197,728	5.22%	\$59,880
Travel	\$117,790	\$146,562	\$146,562	0.64%	\$0
Operating Services	\$729,069	\$906,899	\$966,479	4.21%	\$59,580
Supplies	\$63,752	\$84,387	\$84,687	0.37%	\$300
Professional Services	\$241,572	\$251,313	\$269,075	1.17%	\$17,762
Other Charges:	\$1,925,429	\$1,691,087	\$2,103,068	9.16%	\$411,981
Other Charges	\$11,365	\$21,000	\$21,000	0.09%	\$0
Debt Service	\$0	\$0	\$0	0.00%	\$0
Interagency Transfers	\$1,914,064	\$1,670,087	\$2,082,068	9.07%	\$411,981
Acquisitions & Major Repairs:	\$111,327	\$14,314	\$29,599	0.13%	\$15,285
Acquisitions	\$111,327	\$14,314	\$29,599	0.13%	\$15,285
Major Repairs	\$0	\$0	\$0	0.00%	\$0
Total Expenditures	\$20,118,628	\$21,658,774	\$22,947,111	100.00%	\$1,288,337

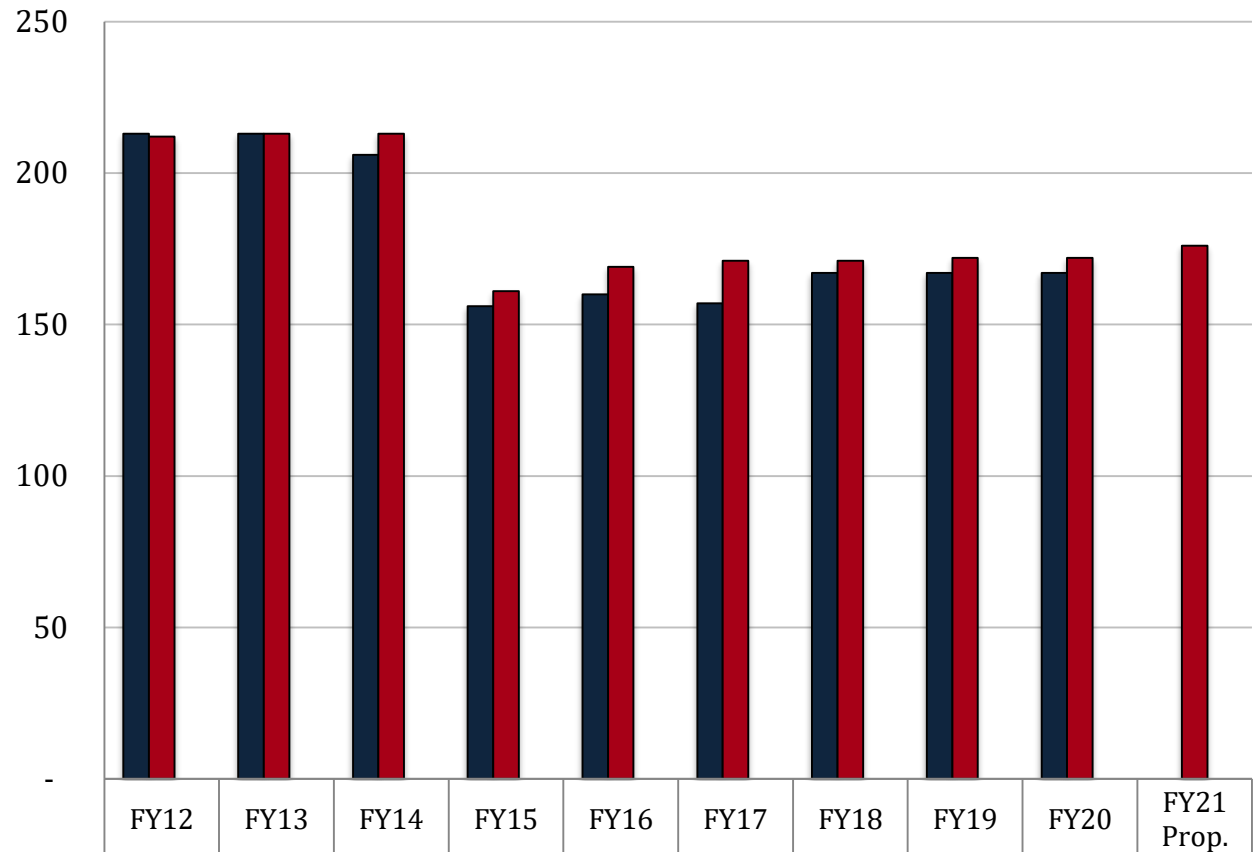


Department of Civil Service

FTEs, Authorized Positions, and Other Charges Positions

FY21 Proposed Budget includes funding for related benefits of all positions in the amount of \$7.0m.

Out of the \$7.0m, \$4.0m are for UAL payments, \$0.872m are for retirees' health benefits, the remaining amount of \$2.2m are the employer contributions to the benefits of active employees, of which 24% is SGF.



■ Total FTEs (as of July 1 of each fiscal year)	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21 Prop.
■ Total Authorized Positions (Enacted)	213	213	206	156	160	157	167	167	167	-
■ Authorized Other Charges Positions	212	213	213	161	169	171	171	172	172	176
	-	-	-	-	-	-	-	-	-	-

Notes:

Data for Total FTEs uses the first weekly employment report published by State Civil Service in July at the start of the named fiscal year.

Data for Total Authorized Positions uses fiscal year enacted levels, except for FY21 Proposed.

Data for Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).



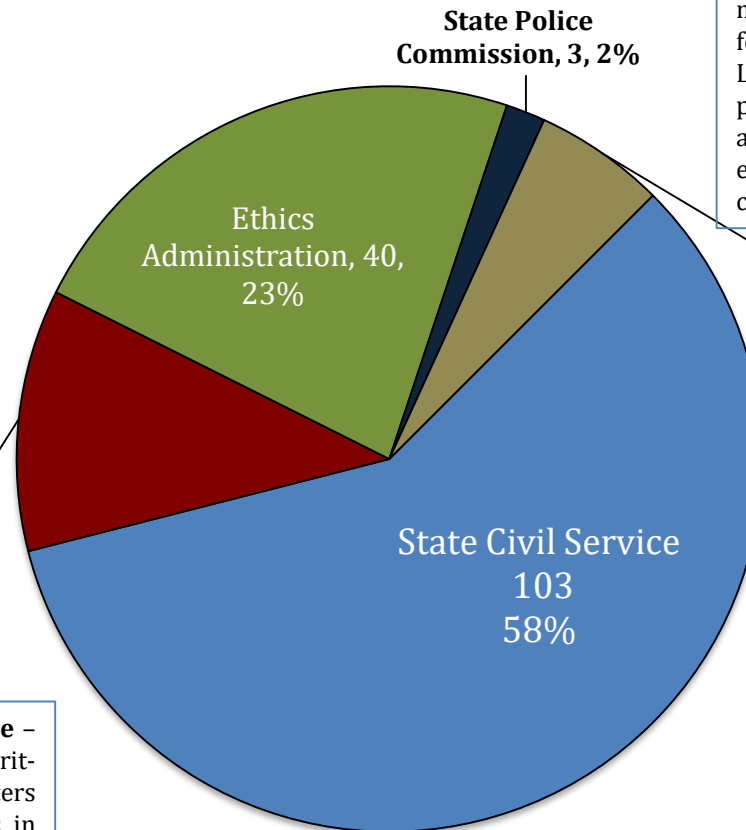
Department of Civil Service

FY21 Proposed Total Authorized Positions by Agency

Ethics Administration – Positions in this agency provide staff support for the Louisiana Board of Ethics which administers and enforces the state's conflicts of interest statutes, campaign finance disclosure requirements and lobbyist registration and disclosure laws. The Ethics Administration enforces compliance by government officials, public employees, candidates, and lobbyists and provides public access to disclosed information.

Municipal Fire and Police Civil Service
20
11%

Municipal Fire and Police Civil Service – Positions in this agency administer a merit-based system of civil service for firefighters and police officers in all municipalities in the state having populations of not less than 7,000 nor more than 500,000 inhabitants and in all parish fire departments and fire protection districts regardless of population.



State Police Commission, 3, 2%

State Police Commission – The Commission maintains an independent civil service system for all regularly commissioned officers in the Louisiana State Police service. Employees promulgate rules and exercises administrative and regulatory authority over areas such as examining, appeals, personnel management, classification, and pay.

Board of Tax Appeals, 10, 6%

Board of Tax Appeals – Positions in the Administrative Program provide an appeals process to resolve disputes between taxpayers and the Department of Revenue. The positions also review and make recommendations on tax refund claims, claims against the state, industrial tax exemptions, and business tax credits. Positions in the Local Tax Division provide an appeals process to resolve disputes between taxpayers and local taxing authorities. These positions also review and make recommendations on tax refund claims against local tax authorities.

State Civil Service – Positions in State Civil Service provide administrative support and human resource management functions. Administrative functions include legal support, accounting, purchasing, and property control. These positions also hear civil service employee appeals and maintain the official personnel and position records of the state. Human resource management functions include development, implementation, and evaluation of systems for job performance, pay, employment, promotion and personnel management. These positions also establish rules, policies, and practices.



Dept. of Civil Service

FY21 Proposed Means of Finance by Agency

17 — Department of Civil Service

FY21 Proposed Means of Financing by Agency

Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
State Civil Service	\$0	\$12,487,248	\$860,489	\$0	\$0	\$13,347,737
Administration and Support	\$0	\$12,487,248	\$860,489	\$0	\$0	\$13,347,737
Municipal Fire and Police Civil Service	\$0	\$0	\$2,531,129	\$0	\$0	\$2,531,129
Administration	\$0	\$0	\$2,531,129	\$0	\$0	\$2,531,129
Ethics Administration	\$4,614,844	\$0	\$175,498	\$0	\$0	\$4,790,342
Administration	\$4,614,844	\$0	\$175,498	\$0	\$0	\$4,790,342
State Police Commission	\$656,474	\$35,000	\$0	\$0	\$0	\$691,474
Administration	\$656,474	\$35,000	\$0	\$0	\$0	\$691,474
Board of Tax Appeals	\$671,657	\$517,834	\$396,938	\$0	\$0	\$1,586,429
Administrative	\$671,657	\$260,000	\$252,624	\$0	\$0	\$1,184,281
Local Tax Division	\$0	\$257,834	\$144,314	\$0	\$0	\$402,148
Dept. of Civil Service	\$5,942,975	\$13,040,082	\$3,964,054	\$0	\$0	\$22,947,111

Dedicated Funds	Source of Funding	FY19 Actual	FY20 EOB	FY21 Recommended
Municipal Fire & Police Civil Serv. Oper. Fund	Insurance premium taxes	\$2,148,766	\$2,390,651	\$0
TOTALS		\$2,148,766	\$2,390,651	\$0



Department of Civil Service

FY19, FY20, and FY21 Comparison

Total Funding — All Means of Finance

State Civil Service	\$ 11,828,024	\$ 12,580,285	\$ 12,580,285	\$ 13,347,737	\$ 767,452
Municipal Fire & Police Civil Service	\$ 2,148,766	\$ 2,384,413	\$ 2,390,651	\$ 2,531,129	\$ 140,478
Ethics Administration	\$ 4,227,931	\$ 4,585,919	\$ 4,585,919	\$ 4,790,342	\$ 204,423
State Police Commission	\$ 588,053	\$ 588,115	\$ 588,115	\$ 691,474	\$ 103,359
Board of Tax Appeals	\$ 1,325,854	\$ 1,513,804	\$ 1,513,804	\$ 1,586,429	\$ 72,625
TOTAL	\$ 20,118,628	\$ 21,652,536	\$ 21,658,774	\$ 22,947,111	\$ 1,288,337
Total Auth. Positions	172	172	172	176	4



Department of Civil Service

Enacted Appropriation vs. Actual Expenditure Analysis — FY17 to FY19

The following charts show Enacted vs. Actual budget comparisons for the specified fiscal years. Rarely are these totals exactly the same. The differences can be attributed to a number of reasons: revenue that was not collected, and therefore, expenditures that could not be made; unanticipated revenue shortfalls that may require a supplemental appropriation; expenditure authority that was anticipated to be needed but the expense never materialized; etc.

Civil Service	FY17 Enacted	FY17 Actual	FY17 Difference
State General Fund	\$5,354,654	\$4,909,967	(\$444,687)
Interagency Transfers	\$11,639,313	\$11,043,082	(\$596,231)
Fees and Self-generated Revenues	\$1,091,160	\$930,192	(\$160,968)
Statutory Dedications	\$2,214,578	\$2,035,763	(\$178,815)
Federal	\$0	\$0	\$0
TOTAL	\$20,299,705	\$18,919,004	(\$1,380,701)

Civil Service	FY18 Enacted	FY18 Actual	FY18 Difference
State General Fund	\$5,321,738	\$5,286,671	(\$35,067)
Interagency Transfers	\$11,622,197	\$11,039,969	(\$582,228)
Fees and Self-generated Revenues	\$1,230,589	\$1,138,685	(\$91,904)
Statutory Dedications	\$2,233,801	\$2,173,365	(\$60,436)
Federal		\$0	\$0
TOTAL	\$20,408,325	\$19,638,690	(\$769,635)

Civil Service	FY19 Enacted	FY19 Actual	FY19 Difference
State General Fund	\$21,343,846	\$21,249,510	(\$94,336)
Interagency Transfers	\$2,002,661	\$1,502,407	(\$500,254)
Fees and Self-generated Revenues	\$1,341,590	\$1,217,945	(\$123,645)
Statutory Dedications	\$2,334,588	\$2,148,766	(\$185,822)
Federal			\$0
TOTAL	\$21,022,685	\$20,118,628	(\$904,057)

Note 1 – Negative *Difference* numbers show excess budget authority or less revenue than anticipated.

Note 2 — Cells highlighted in yellow mean more funding was needed or that a funding source was underbudgeted.

In any given year, the Department of Civil Service may experience supplemental adjustments in its various means of finance. The department is comprised of five independent budget units. Each agency may have positive and negative budget adjustments throughout the year.

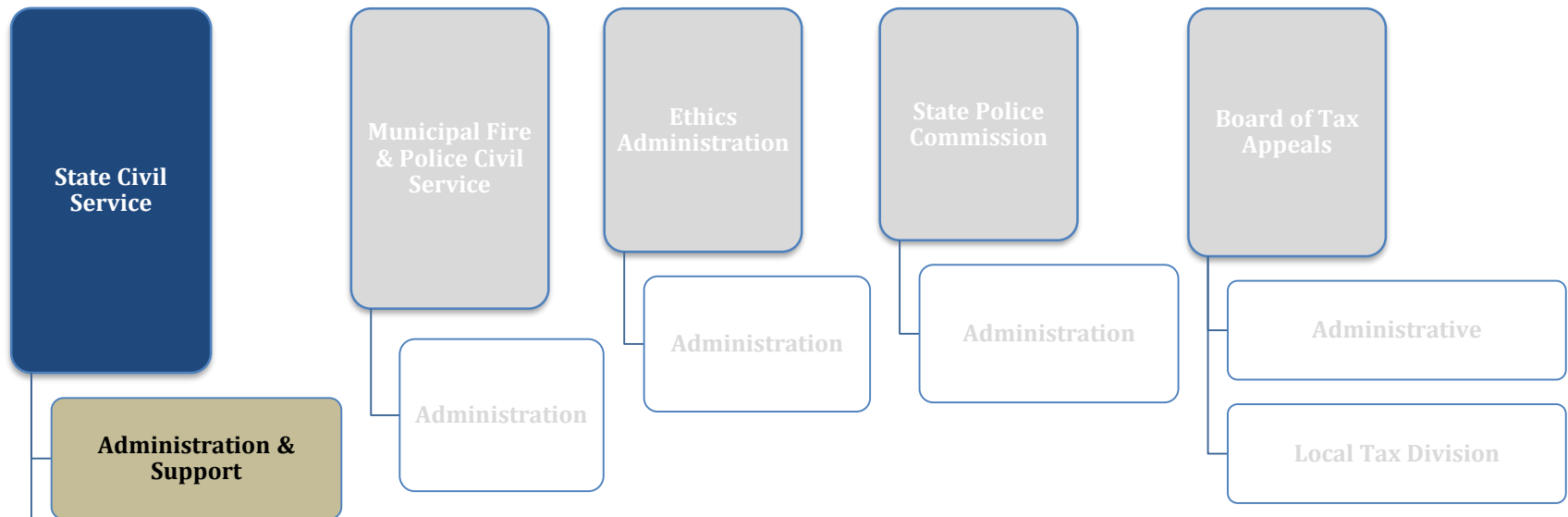


State Civil Service



Department of Civil Service

State Civil Service



State Civil Service – Administration & Support Program – The Administration and Support Program provides state agencies with an effective human resources system; encourages and develops equitable policies for performance evaluation, pay, and promotion; and implements all of the foregoing through development of rules, policies and procedures.



Department of Civil Service

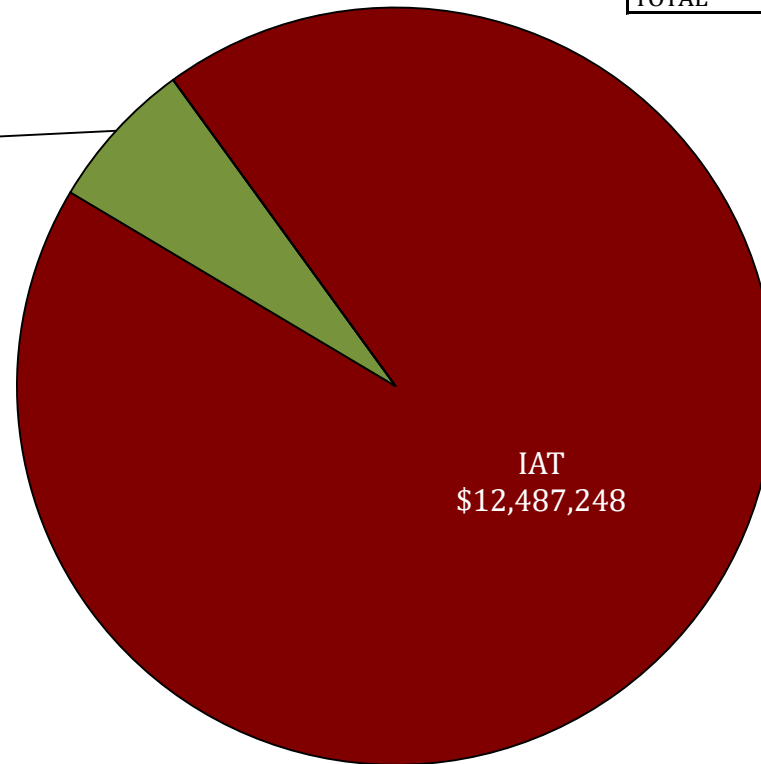
17-560: State Civil Service

Total FY21 Proposed Budget =
\$13,347,737
(Increase of \$767,452 from FY20 EOB)

Authorized Positions

Admin. & Support	103
TOTAL	103

FSGR
\$860,489



State Civil Service - Provides administrative support to the Commission and develops, implements, and evaluates systems for job evaluation, pay, employment, promotion and personnel management.

Significant Points – State Civil Service received an increase of \$352,844 and 3 additional positions for assistance in Human Resources, IT, and the Comprehensive Public Training Program.



FY21 Proposed Budget

Schedule 17 — Staff Demographic Data

State Civil Service

The following table shows a breakdown of departmental staff by demographic data.

Gender	
Female	95
Male	45
Race	
Black	60
White	77
Other	3
Retirement Eligible Within 1 Year	7

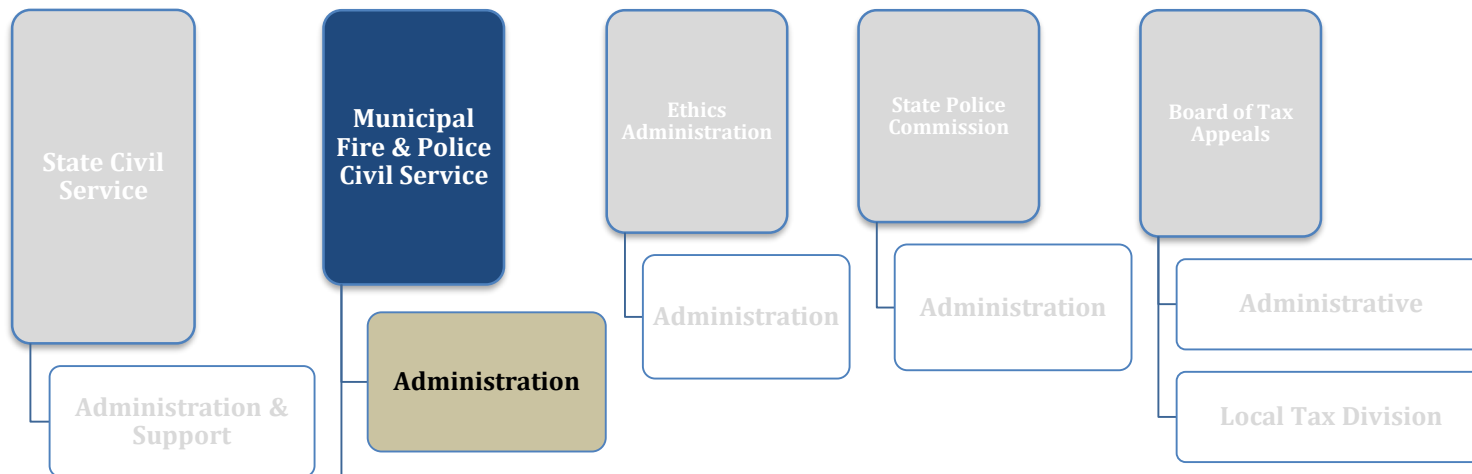


Municipal Fire & Police Civil Service



Department of Civil Service

Municipal Fire & Police Civil Service



Municipal Fire and Police Civil Service – Administration Program – The Administration Program manages a merit-based system of civil service for firefighters and police officers in all municipalities in the state having populations of not less than 7,000 nor more than 500,000 inhabitants and in all parish fire departments and fire protection districts regardless of population.

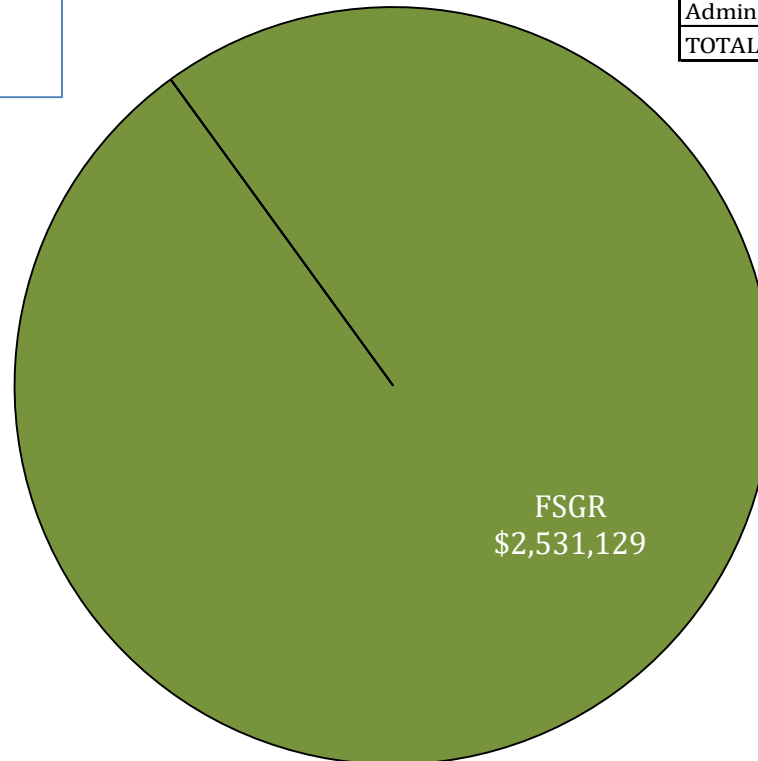


Department of Civil Service

17-561: Municipal Fire & Police Civil Service

Total FY21 Proposed Budget =
\$2,531,129
(Increase of \$140,478 from FY20 EOB)

Municipal Fire & Police Civil Service -
Administers a merit-based system of civil service for firefighters and police officers in all municipalities in the state having populations of not less than 7,000 nor more than 500,000 inhabitants and in all parish fire departments and fire protection districts regardless of population.



Authorized Positions

Administration	20
TOTAL	20

Significant Points - Municipal Fire & Police Civil Service receives a means of financing substitution for FY21 in the amount of \$2,390,651. Monies out of the Municipal Fire & Police Civil Service Operating Fund were reclassified as Fees & Self-generated Revenues in accordance with Act 404 of the 2019 Regular Legislative Session.



FY21 Proposed Budget

Schedule 17 — Staff Demographic Data

Municipal Fire and Police Civil Service

The following table shows a breakdown of departmental staff by demographic data.

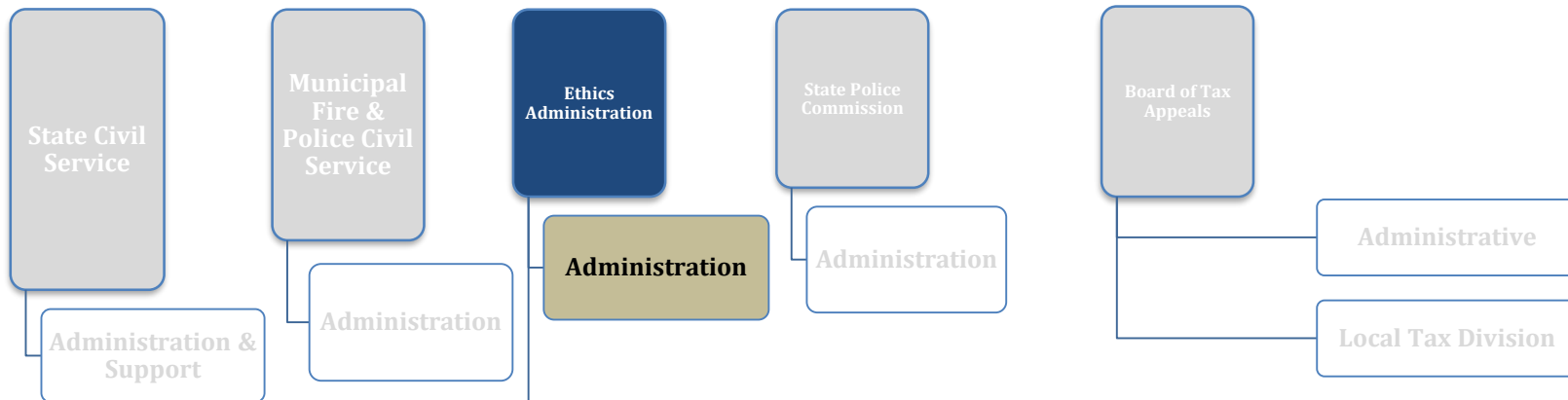
Gender	
Female	16
Male	2
Race	
Black	5
White	13
Other	0
Retirement Eligible Within 1 Year	
	2



Ethics Administration



Department of Civil Service Ethics Administration



Ethics Administration - Administration Program - The Administration Program provides staff support for the Louisiana Board of Ethics which administers and enforces the state's conflicts of interest statutes, campaign finance disclosure requirements, and lobbyist registration and disclosure laws. The Ethics Administration enforces compliance by government officials, public employees, candidates, and lobbyists and provides public access to disclosed information.



Department of Civil Service 17-562: Ethics Administration

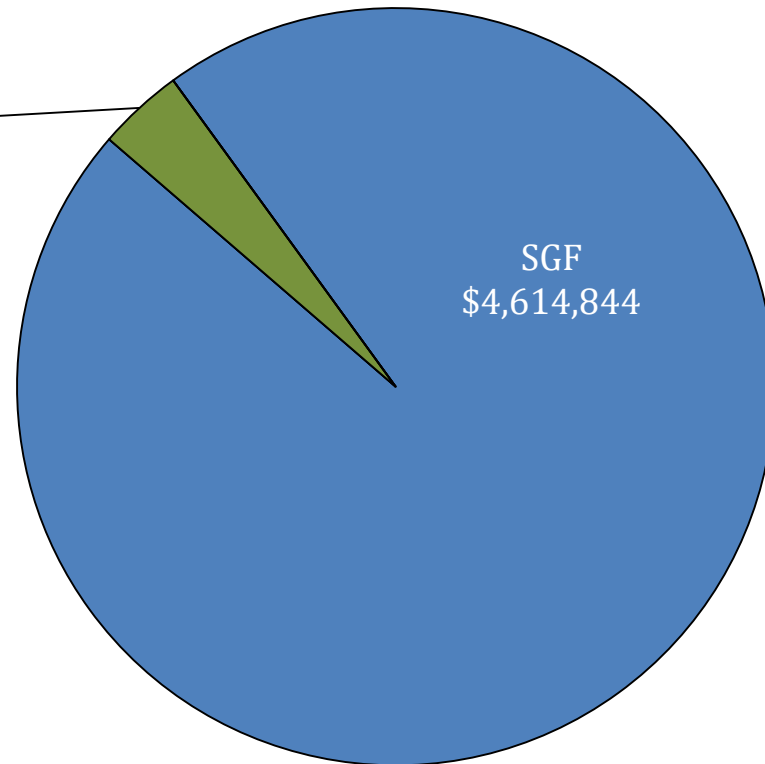
Total FY21 Proposed Budget =
\$4,790,342
(Increase of \$204,423 from FY20 EOB)

Authorized Positions

Administration	40
TOTAL	40

Ethics Administration - Provides staff support for the Louisiana Board of Ethics which administers and enforces the state's conflicts of interest statutes, campaign finance disclosure requirements and lobbyist registration and disclosure laws. The Ethics Administration enforces compliance by government officials, public employees, candidates, and lobbyists and provides public access to disclosed information.

FSGR
\$175,498





FY21 Proposed Budget

Schedule 17 — Staff Demographic Data

Ethics Administration

The following table shows a breakdown of departmental staff by demographic data.

Gender	
Female	29
Male	8
Race	
Black	8
White	29
Other	0
Retirement Eligible Within 1 Year	3

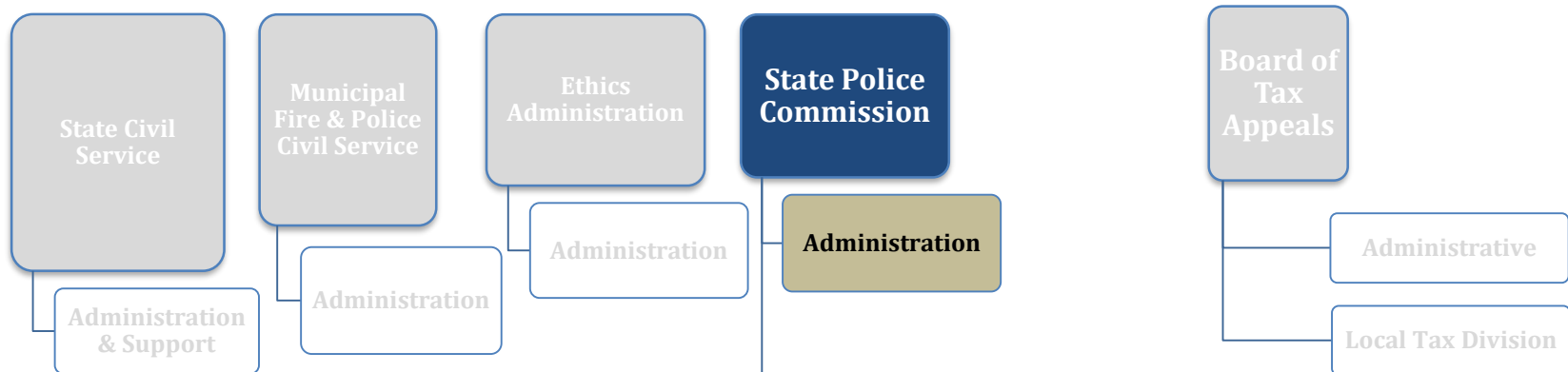


State Police Commission



Department of Civil Service

State Police Commission



State Police Commission – Administration Program – The State Police Commission is a constitutionally created entity that provides a separate merit system for the commissioned officers of Louisiana State Police. The Administration Program administers entry-level law enforcement exams and promotional exams, processes personnel actions, issues certificates of eligibility, and schedules appeal hearings and pay hearings.



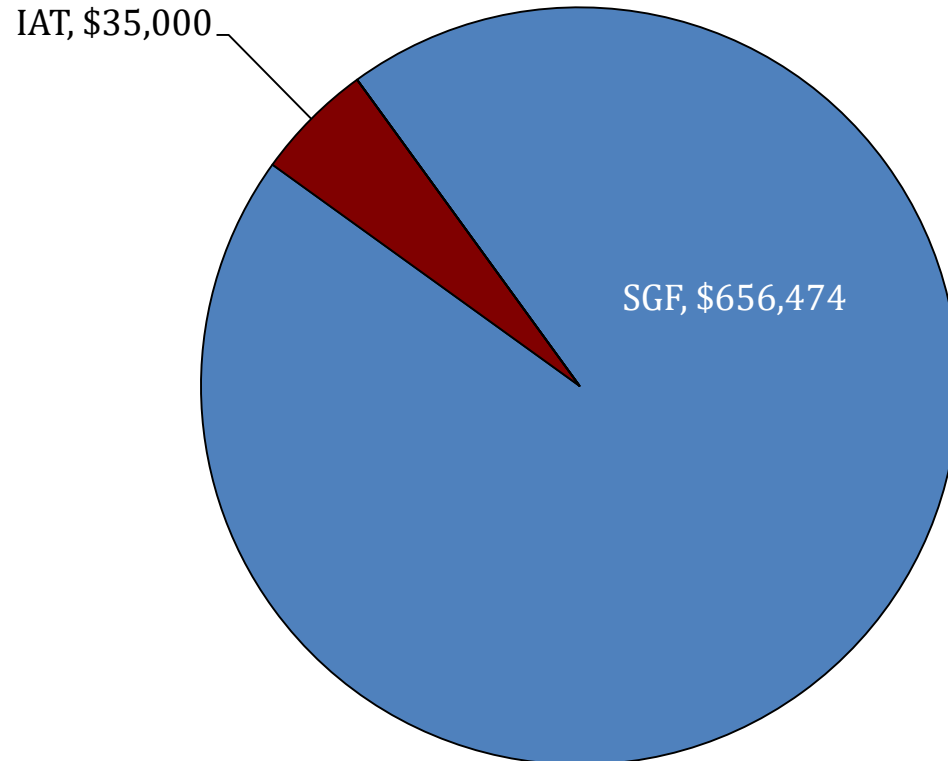
Department of Civil Service 17-563: State Police Commission

Total FY21 Proposed Budget =
\$691,474
(Increase of \$103,359 from FY20 EOB)

Authorized Positions

Administration	3
TOTAL	3

State Police Commission - A constitutionally created entity that provides a separate merit system for the commissioned officers of Louisiana State Police. The program administers entry-level law enforcement exams and promotional exams, processes personnel actions, issues certificates of eligibles, and schedules appeal hearings and pay hearings.





FY21 Proposed Budget

Schedule 17 — Staff Demographic Data

State Police Commission

The following table shows a breakdown of departmental staff by demographic data.

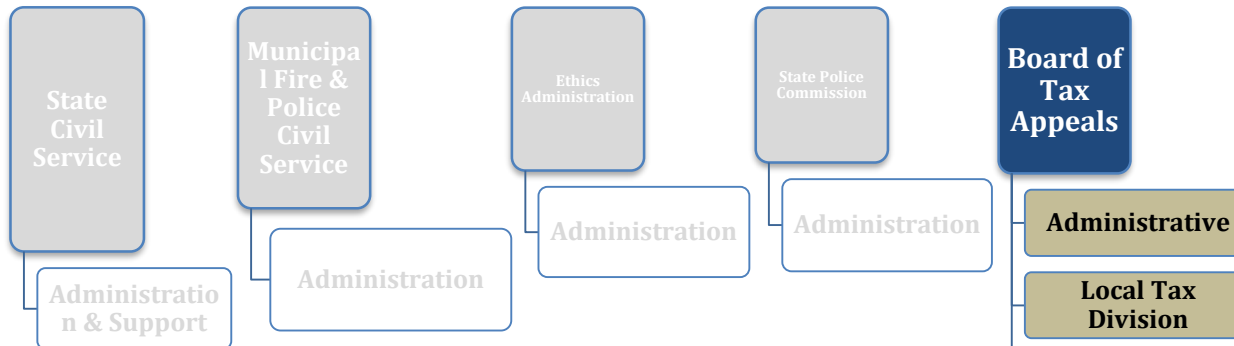
Gender	
Female	2
Male	1
Race	
Black	2
White	1
Other	0
Retirement Eligible Within 1 Year	1



Board of Tax Appeals



Department of Civil Service Board of Tax Appeals



Board of Tax Appeals – Administrative & Local Tax Division Programs – The Administrative Program provides an appeals board to resolve disputes between taxpayers and the Department of Revenue. It also reviews and makes recommendations on tax refund claims, claims against the state, industrial tax exemptions, and business tax credits. The Local Tax Division Program provides an appeals board to resolve disputes between taxpayers and local taxing authorities. It also reviews and makes recommendations on tax refund claims against local tax authorities.



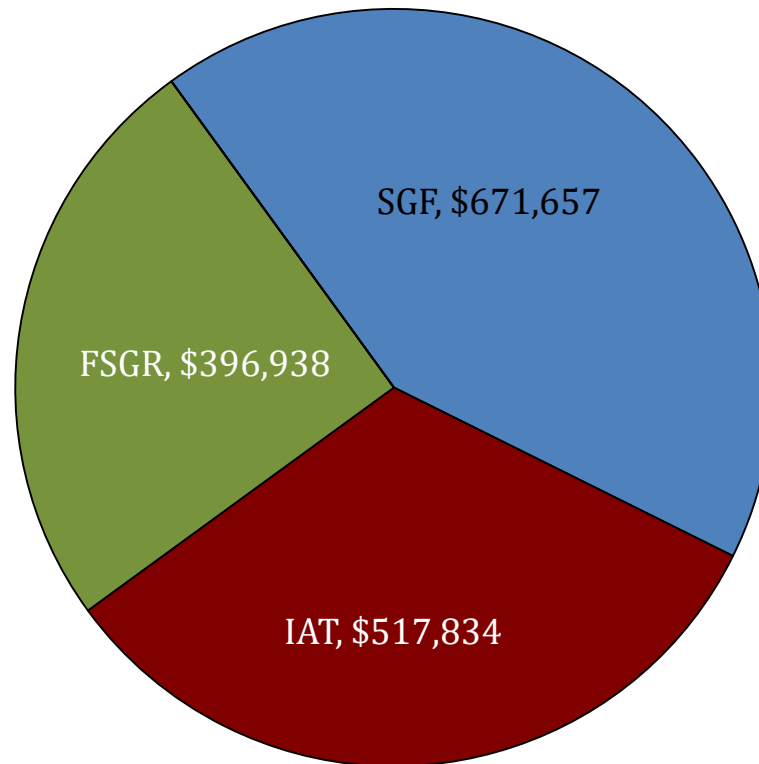
Department of Civil Service 17-565: Board of Tax Appeals

Total FY21 Proposed Budget =
\$1,586,429
(Increase of \$72,625 from FY20 EOB)

Authorized Positions

Administrative	7
Local Tax Division	3
TOTAL	10

Board of Tax Appeals -
Provides an appeals board
to resolve disputes
between taxpayers and the
Department of Revenue.
Also provides an appeals
board to resolve disputes
between taxpayers and
local taxing authorities.
Reviews and makes
recommendations on tax
refund claims against local
tax authorities.





FY21 Proposed Budget

Schedule 17 — Staff Demographic Data

Board of Tax Appeals

The following table shows a breakdown of departmental staff by demographic data.

Gender	
Female	6
Male	8
Race	
Black	3
White	11
Other	0
Retirement Eligible Within 1 Year	
	1

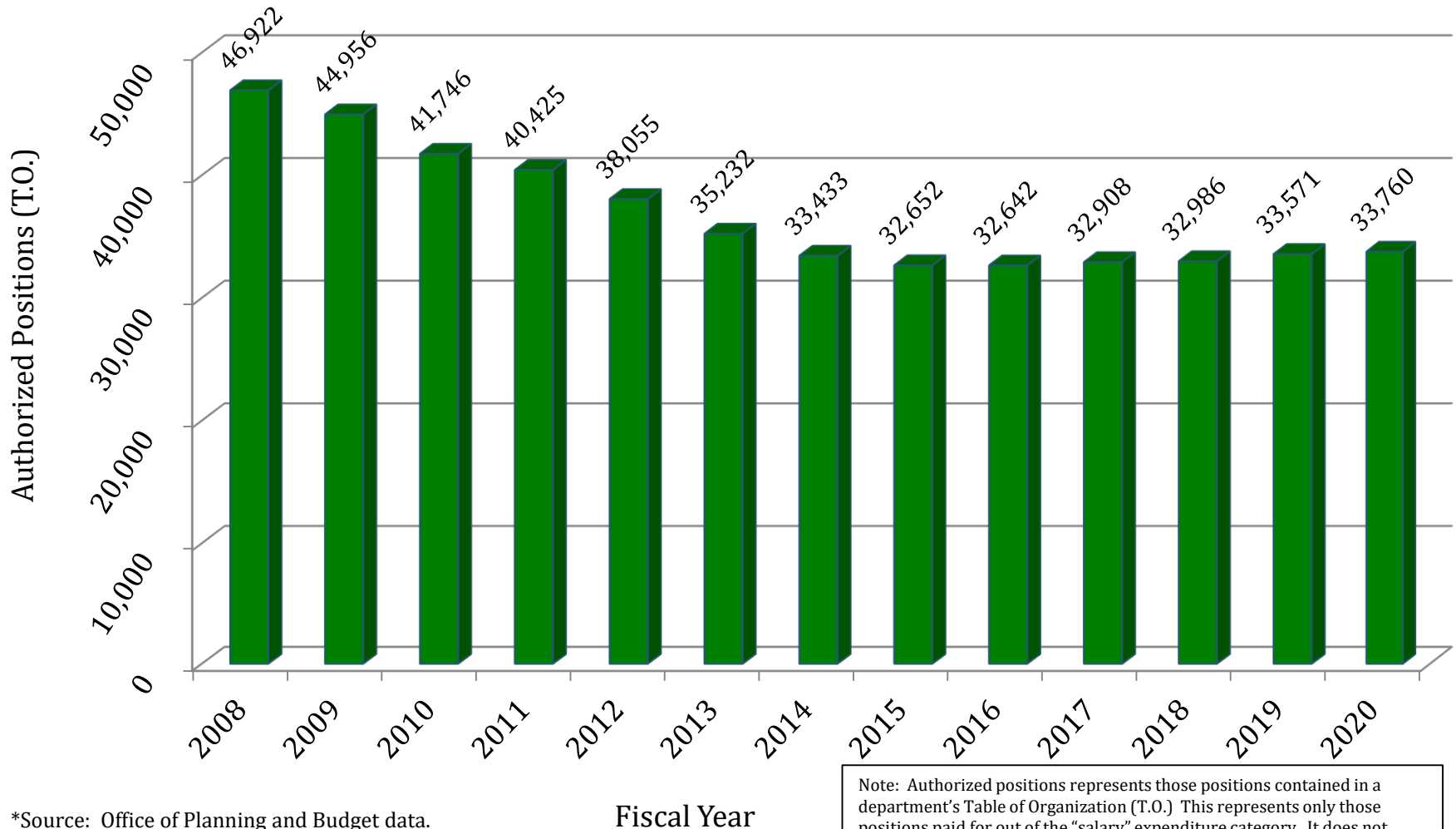


State Employee Descriptive Data



Department of Civil Service

Authorized Positions (T.O.) by Fiscal Year*



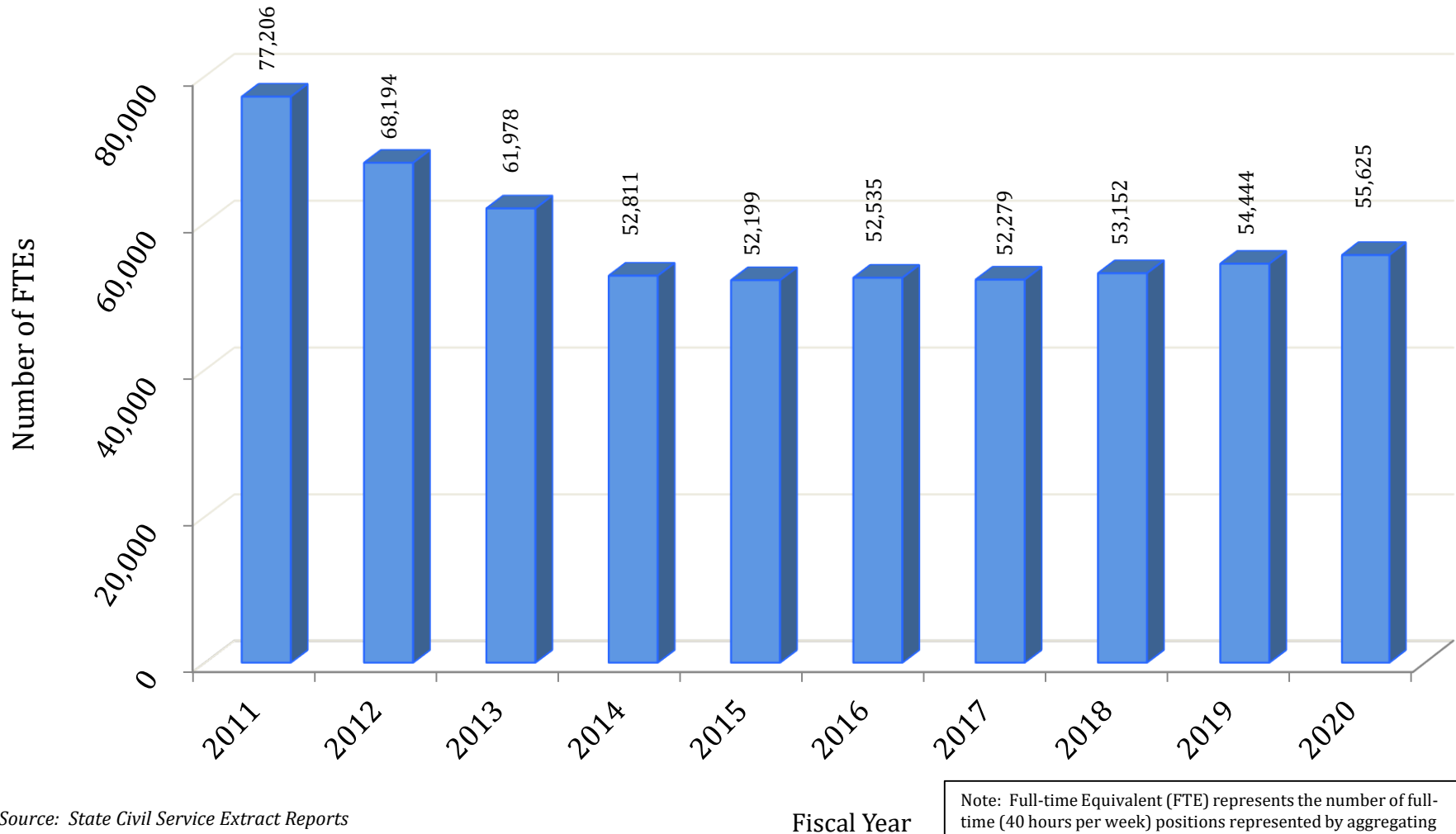
*Source: Office of Planning and Budget data.
HIED and LSU HCSD are excluded from this chart.

Note: Authorized positions represents those positions contained in a department's Table of Organization (T.O.) This represents only those positions paid for out of the "salary" expenditure category. It does not include "other compensation" or "other charges" positions.



Department of Civil Service

Total Appropriated Full-Time Equivalents (FTEs) for Classified and Unclassified State Employees by Fiscal Year



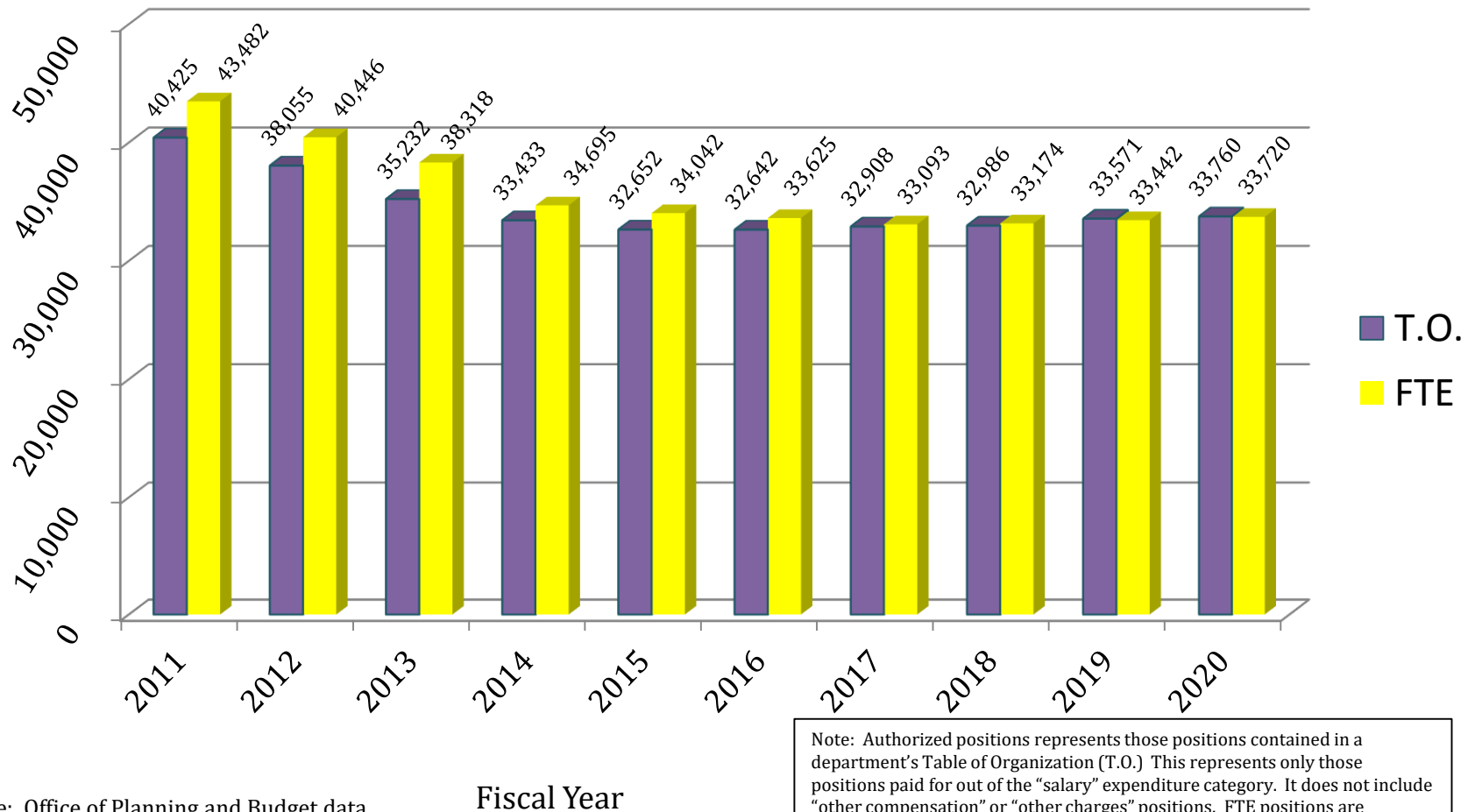
Source: State Civil Service Extract Reports
for the Office of Planning and Budget.

Fiscal Year



Department of Civil Service

Authorized Positions (T.O.) vs. Full-Time Equivalent (FTE) Positions by Fiscal Year*

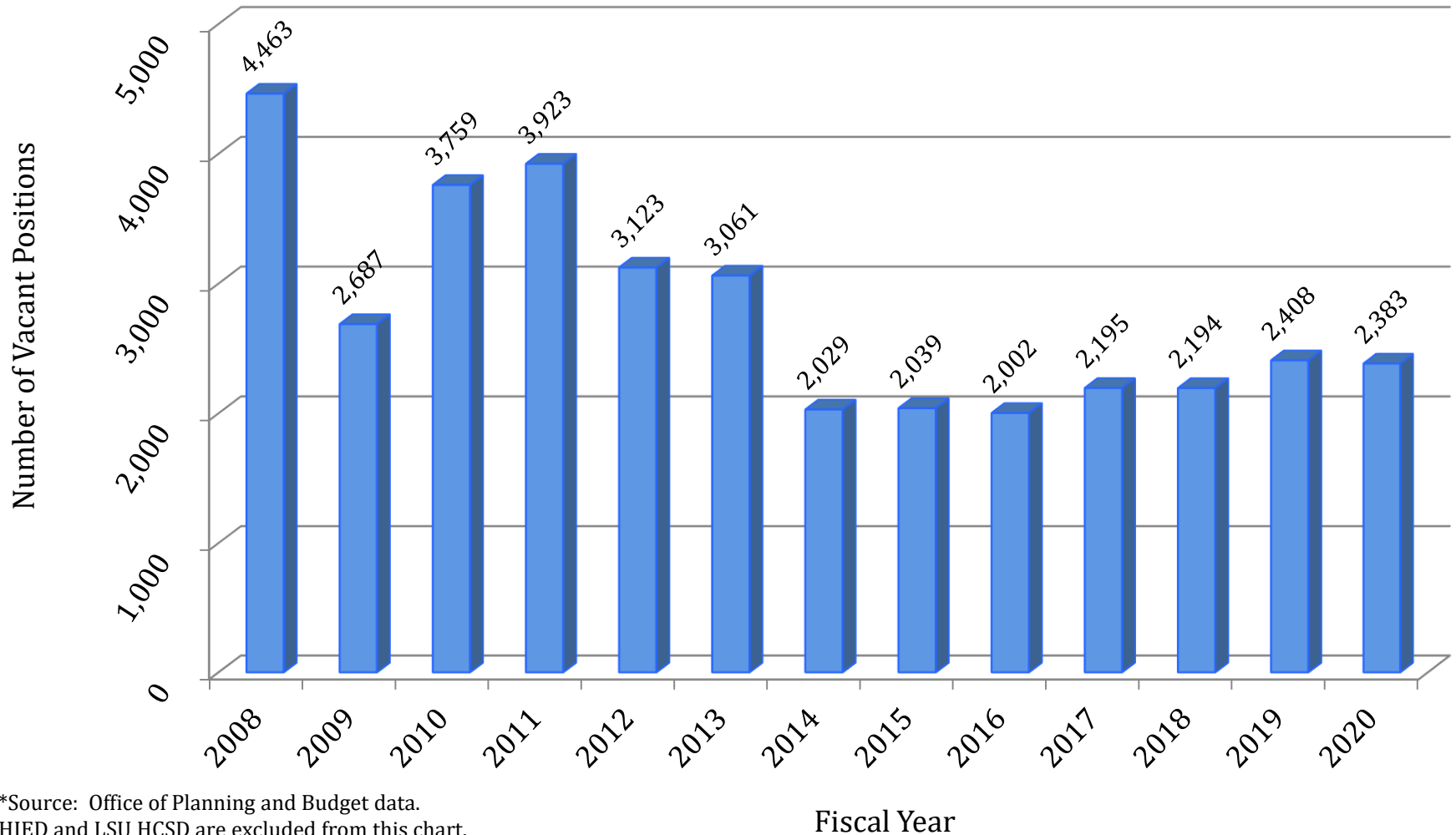


*Source: Office of Planning and Budget data.
HIED and LSU HCSD are excluded from this chart.



Department of Civil Service

Vacant Positions by Fiscal Year*

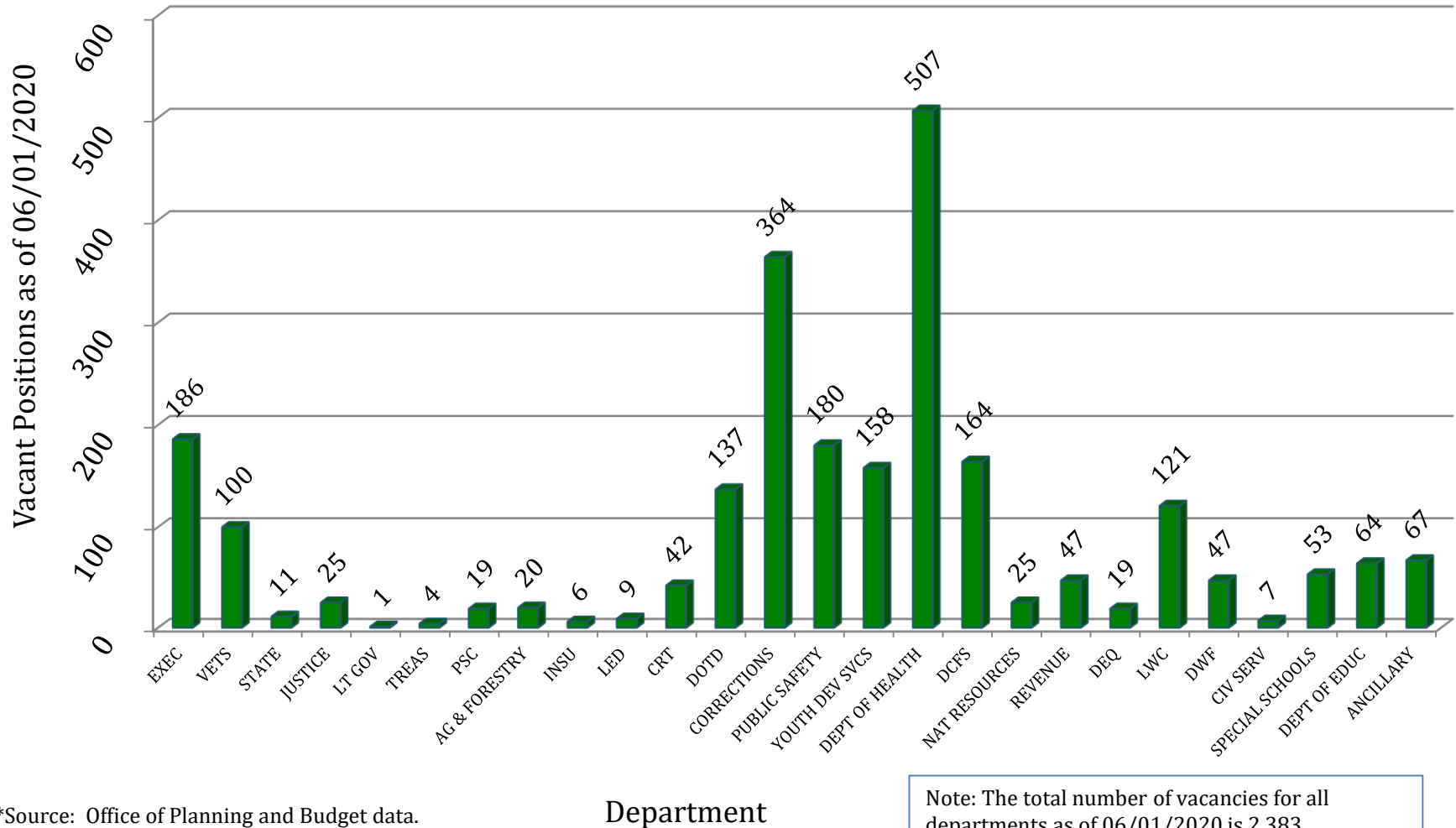


*Source: Office of Planning and Budget data.
HIED and LSU HCSO are excluded from this chart.



Department of Civil Service

Vacant Positions by Department as of 06/01/2020*



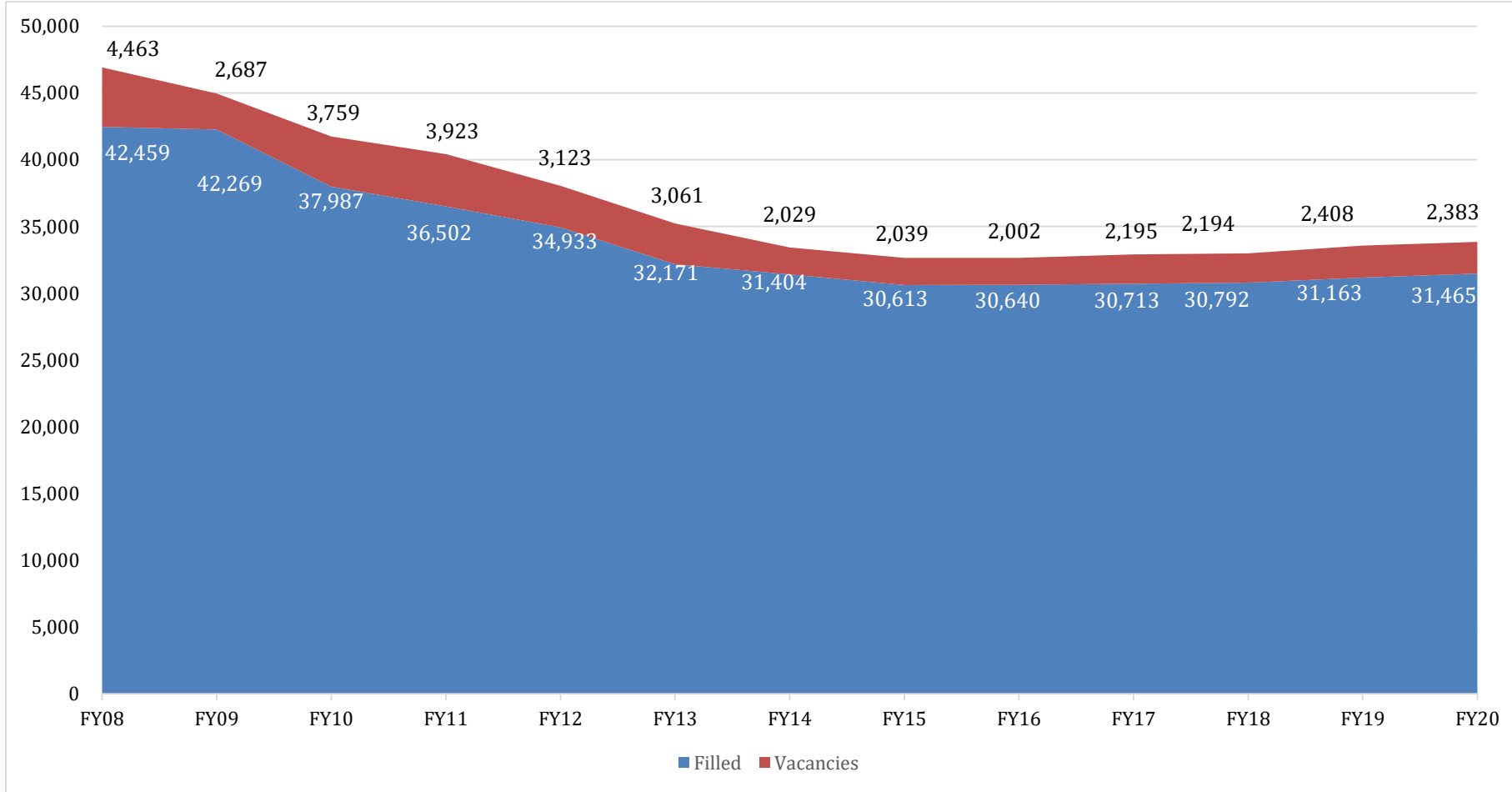
*Source: Office of Planning and Budget data.
HIED and LSU HCSD are excluded from this chart.

Note: The total number of vacancies for all departments as of 06/01/2020 is 2,383.



Department of Civil Service

**Comparison of Filled Positions (T.O.)
vs. Number of Vacancies***

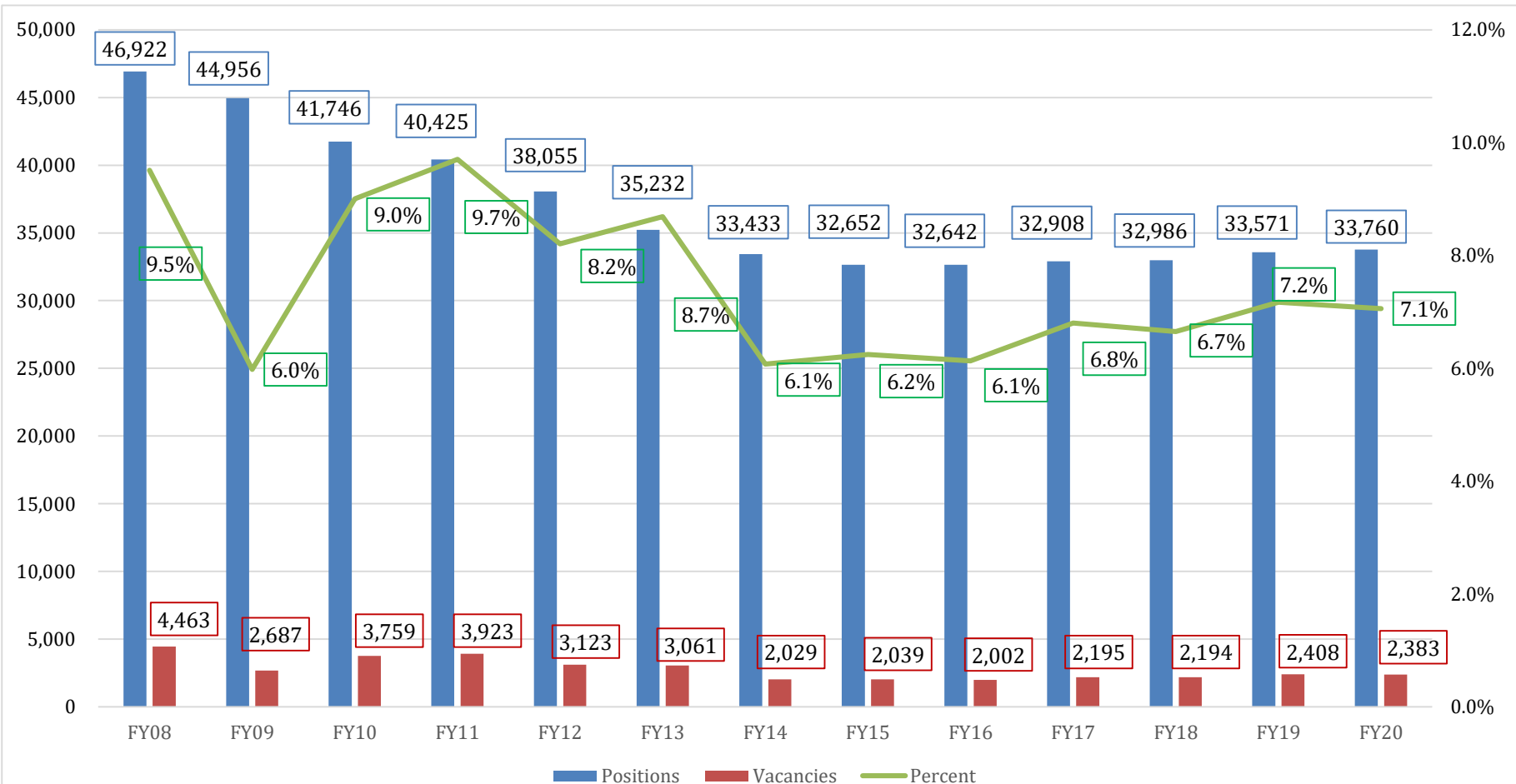


*Source: Office of Planning and Budget data.
HIED and LSU HCSD are excluded from this chart.



Department of Civil Service

Historical Trends in Position and Vacancy Counts by Fiscal Year*



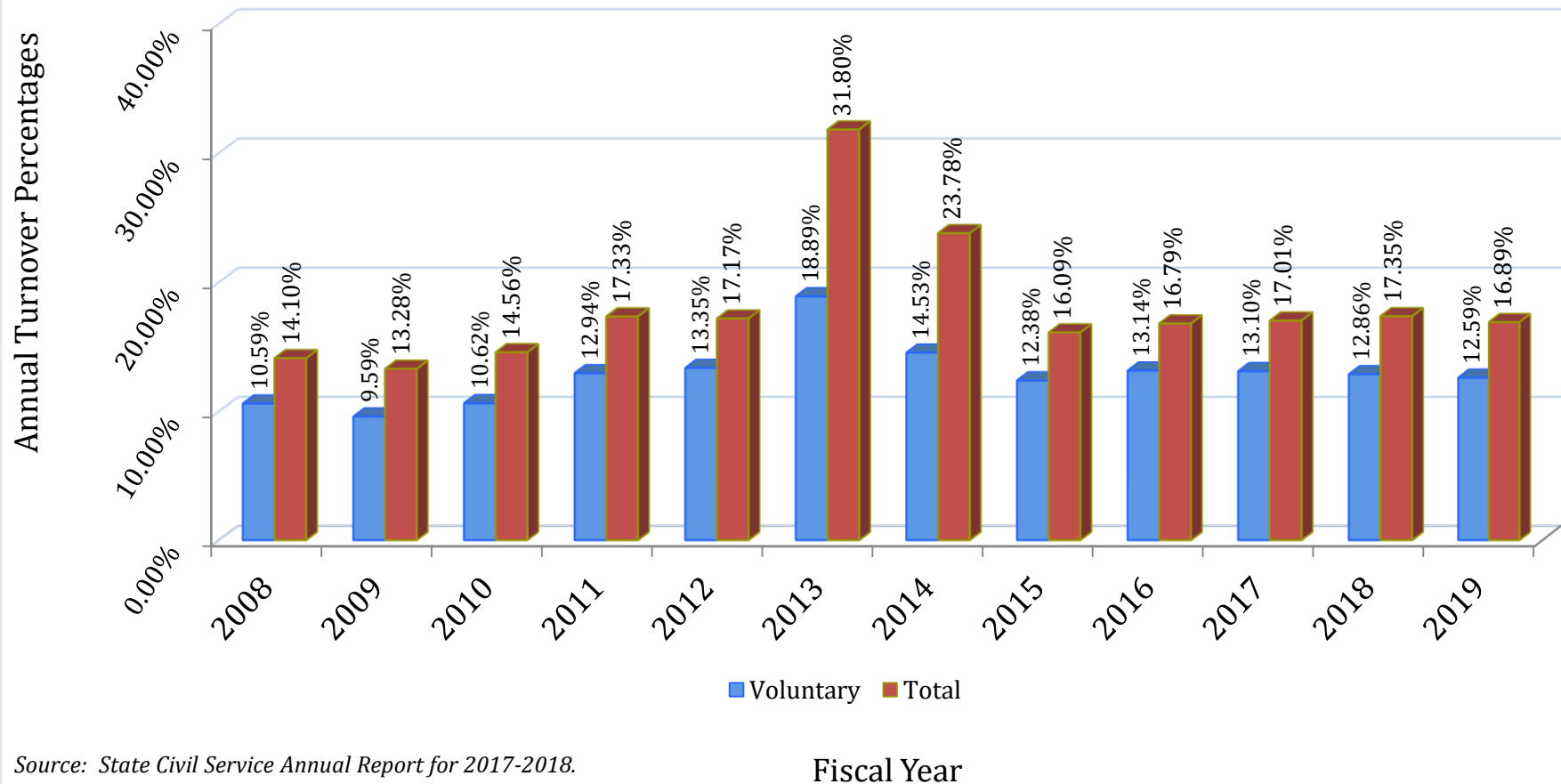
*Source: Office of Planning and Budget data.
HIED and LSU HCSD are excluded from this chart.

Note: Percent shows vacancies as a percentage of total positions.



Department of Civil Service

Voluntary and Total Turnover for Classified State Employees by Fiscal Year





Department of Civil Service Significant Issues



Department of Civil Service – Significant Audit Findings

Louisiana Department of State Civil Service

June 19, 2019

For the *second consecutive report*, the Louisiana Board of Ethics (BOE), which is under the Department's jurisdiction, did not submit delinquent debts to the Attorney General in a timely manner. As of January 16, 2019, the BOE website noted 1,944 outstanding late fees totaling \$2.4 million from campaign finance disclosure reports, lobbying expenditure reports, and personal financial disclosure statements.



Impact from COVID-19

▪ **State Civil Service (SCS) –**

- The agency has expended approximately \$2,400 on COVID19 related expenses. Most of this expense was personal protective equipment. State Civil Service has primarily been impacted by the closure of testing centers and the inability to test prospective job applicants. The agency has also been engaged in consideration of emergency rules as they relate to classified state employees.

▪ **Municipal Fire & Police Civil Service (MF&PCS) –**

- As of May 6, 2020, the agency had expended approximately \$4,500 on COVID19 costs. This was primarily on personal protective equipment (PPE). The agency does not anticipate any revenue losses for FY20 or FY21.

▪ **Ethics Administration (EA) –**

- The proposed FY21 Recommended Budget Appropriation sufficiently funds the operations of Ethics Administration. However, should any significant cuts occur, the agency and its core functions could be negatively impacted. Ninety-six percent of the agency's budget is funded through the State General Fund. The remaining is funded by Self-Generated funds, which is generated via the collection of registration fees from lobbyists and political committees. The Self-Generated funds provide for the processing of those reports and registrations. While the agency does impose and collect fines, fees and penalties, those funds are not maintained by the agency to fund its operations. Those fines, fees and penalties, which average over \$500,000 a fiscal year, are deposited directly into the State General Fund. Eighty percent of the Agency's Existing Operating Budget is consumed by the 40 employees on the Board's staff. All 40 are required to enable the Board to function with its mandates. Another 15% of the Agency's budget is dedicated to IAT expenditures earmarked to other State agencies. Given the low overhead for the operation of the office and the fact that the operations of the Agency are statutorily mandated, if there is any reduction to the Agency's budget, whether by specific dollar amount or across the board percentage, it would directly affect positions. As such, the areas affected would include administration, compliance and enforcement.

▪ **State Police Commission (LSPC) –**

- Due to the crisis and limitations on gatherings of individuals, the 2020 Louisiana State Police promotional exam scheduled for May has been postponed. The LSPC has primarily incurred expenditures related to obtaining cleaning supplies and personal protective items in preparation for resuming in-person examinations by cadet applicants as well as monthly in-person commission meetings. The impact is currently estimated as an ongoing additional \$100 per month expenditure to office supplies. However, there may be additional unanticipated expenditures for precautionary measures as we move forward. The State Police Commission receives general fund dollars as well as a small (\$35,000) IAT from the Department of Public Safety—Public Safety Services; there has been no impact on LSPC revenues for FY20. The LSPC does not receive federal funding. In reviewing the ensuing fiscal year, the LSPC will incur additional expenditures for continuing protective measures related to COVID-19; therefore, an increase of \$1200 for personal protective supplies would greatly benefit the LSPC.

▪ **Board of Tax Appeals (BTA) –**

- The Board of Tax Appeals has received no federal dollars for COVID19 related expenses. The agency indicated that it had no significant increase in expenditures as a result of COVID19 with the exception of PPE and cleaning supplies.



Department of Civil Service

House Amendments to HB 105

House Amendments to HB105						
HB 105	State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal	TOTAL
Original	\$5,942,975	\$13,040,082	\$3,964,054	\$0	\$0	\$22,947,111
Appropriations Amendments:	State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal	TOTAL
Ethics Administration - Reduces funding to the Administration Program of the Ethics Administration due to attrition.	(\$90,866)	\$0	\$0	\$0	\$0	(\$90,866)
State Police Commission - Reduces funding due to attrition in the State Police Commission.	(\$12,926)	\$0	\$0	\$0	\$0	(\$12,926)
Board of Tax Appeals - Reduces funding to the Administrative Program of the Board of Tax Appeals due to attrition.	(\$13,225)	\$0	\$0	\$0	\$0	(\$13,225)
ReEngrossed	\$5,825,958	\$13,040,082	\$3,964,054	\$0	\$0	\$22,830,094
<i>Difference HB105 Original to HB105 ReEngrossed</i>	<i>(\$117,017)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$117,017)</i>

Note: Dollar totals of the ReEngrossed HB105 for the 2020 Regular Session are the same as the totals in HB1 Original for the First Extraordinary Session of 2020.