

Louisiana Senate Finance Committee



FY25 Executive Budget

17 – Department of Civil Service

March 2024

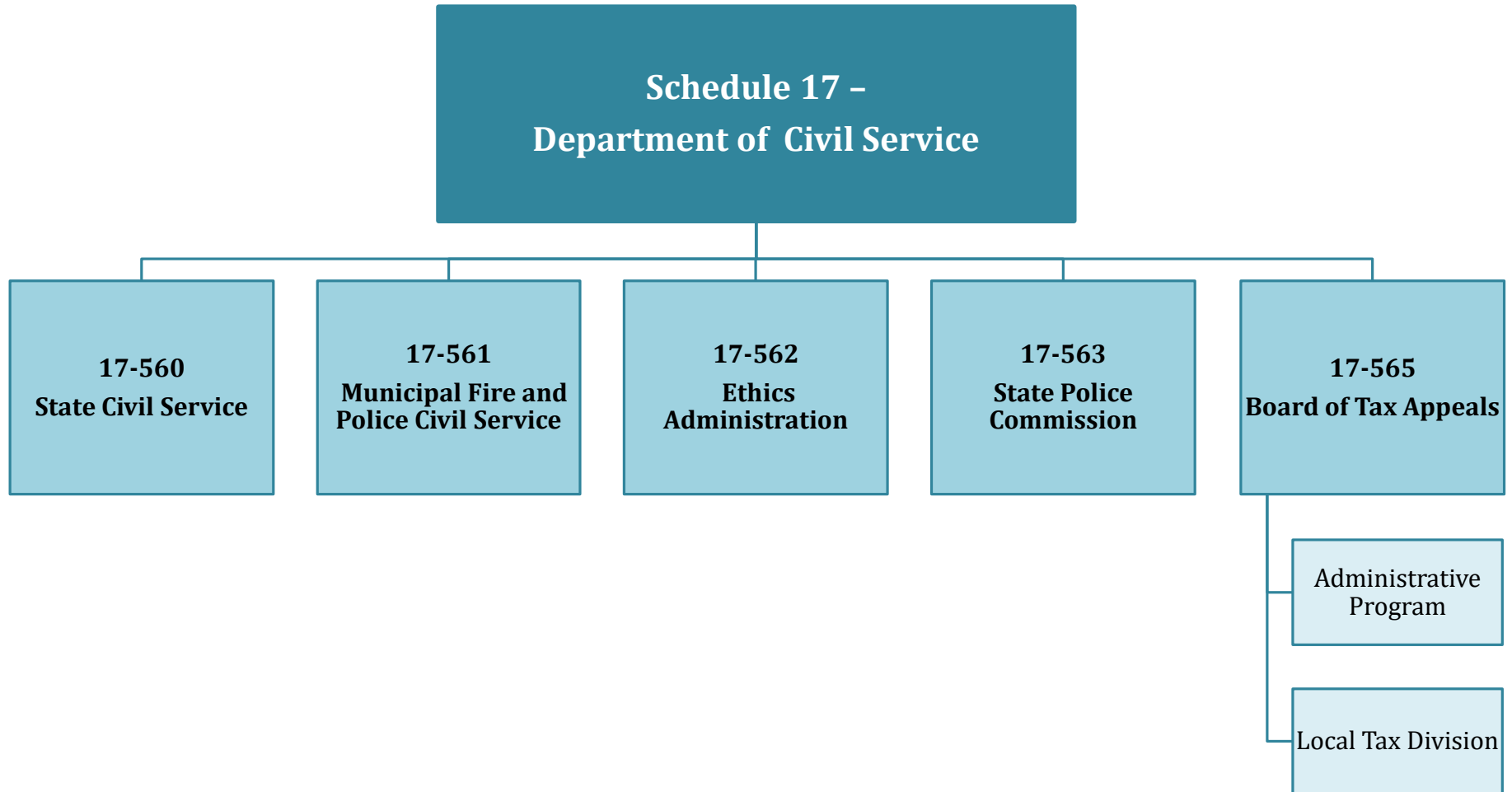
Senator Cameron Henry, President
Senator Glen Womack, Chairman





Department of Civil Service

Department Structure



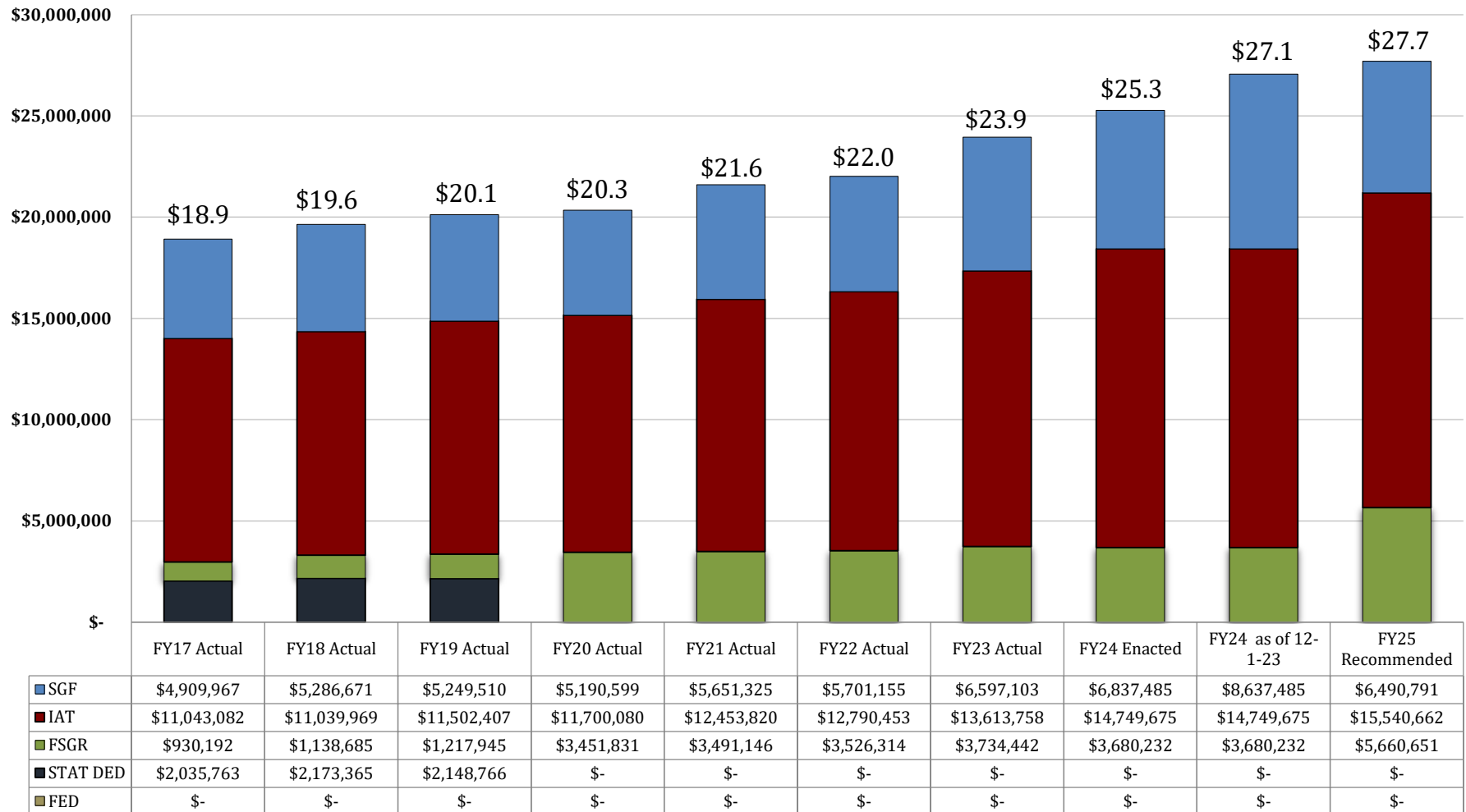


Department of Civil Service

Changes in Funding since FY17

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

Change from FY17 to FY25 is 103.8%.
(Actual to Recommended)
Change from FY17 to FY23 is 65.8%.
(Actual to Actual)





Department of Civil Service

Budget Adjustments Recommended for FY25

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustments
\$6,862,368	\$14,225,708	\$4,297,940	\$0	\$0	\$25,386,016	178	FY24 Existing Operating Budget as of 12-1-23
\$0	\$0	\$40,000	\$0	\$0	\$40,000	0	Acquisitions & Major Repairs
(\$182,794)	\$0	\$0	\$0	\$0	(\$182,794)	0	Administrative Law Judges
\$0	(\$59,409)	(\$1,837)	\$0	\$0	(\$61,246)	0	Attrition Adjustment
(\$2,658)	(\$983)	(\$28)	\$0	\$0	(\$3,669)	0	Capitol Park Security
(\$1,166)	\$0	\$145	\$0	\$0	(\$1,021)	0	Civil Service Fees
\$31,940	\$46,970	\$16,325	\$0	\$0	\$95,235	0	Civil Service Training Series
\$11,245	\$28,530	\$6,561	\$0	\$0	\$46,336	0	Group Insurance Rate Adjustment for Active Employees
\$2,969	\$21,346	\$4,314	\$0	\$0	\$28,629	0	Group Insurance Rate Adjustment for Retirees
\$137	\$3,075	\$95	\$0	\$0	\$3,307	0	Legislative Auditor Fees
\$114,218	\$327,411	\$66,720	\$0	\$0	\$508,349	0	Market Rate Classified
\$0	(\$23,793)	(\$736)	\$0	\$0	(\$24,529)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,800,000)	\$0	\$0	\$0	\$0	(\$1,800,000)	0	Non-recurring Carryforwards
\$0	(\$25,000)	\$0	\$0	\$0	(\$25,000)	0	Non-recur Special Legislative Project
\$0	(\$6)	\$0	\$0	\$0	(\$6)	0	Office of State Procurement
(\$1,677)	(\$9,328)	(\$14,276)	\$0	\$0	(\$25,281)	0	Office of Technology Services (OTS)
(\$47,685)	\$133,497	\$1,591	\$0	\$0	\$87,403	0	Related Benefits Base Adjustment
(\$7,373)	(\$42,569)	\$31	\$0	\$0	(\$49,911)	0	Rent in State-Owned Buildings
(\$233,242)	(\$498,609)	(\$106,289)	\$0	\$0	(\$838,140)	0	Retirement Rate Adjustment
(\$7,759)	\$3,729	(\$1,482)	\$0	\$0	(\$5,512)	0	Risk Management
(\$38,521)	\$252,948	\$9,179	\$0	\$0	\$223,606	0	Salary Base Adjustment
\$828	\$0	\$0	\$0	\$0	\$828	0	State Treasury Fees
\$202	(\$432)	(\$16)	\$0	\$0	(\$246)	0	UPS Fees
(\$2,161,336)	\$157,377	\$20,297	\$0	\$0	(\$1,983,662)	0	TOTAL Statewide Adjustments
\$13,390	\$594,812	\$1,960,122	\$0	\$0	\$2,568,324	4	TOTAL Other Adjustments
(\$38,798)	\$38,798		\$0	\$0	\$0	0	TOTAL Means of Finance Substitution
\$40,050	\$0	\$0	\$0	\$0	\$40,050	0	TOTAL Workload Adjustments
\$4,715,674	\$15,016,695	\$6,278,359	\$0	\$0	\$26,010,728	182	Total FY25 Recommended Budget
(\$2,146,694)	\$790,987	\$1,980,419	\$0	\$0	\$624,712	4	Total Adjustments (Statewide and Agency-Specific)



Department of Civil Service

Budget Adjustments Recommended for FY25

Means of Finance Substitutions

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
(\$38,798)	\$38,798	\$0	\$0	\$0	\$0	0	Means of financing substitution to utilize additional Interagency Transfers revenue that is expected to be collected in the Board of Tax Appeals in FY 2024- 2025.
(\$38,798)	\$38,798	\$0	\$0	\$0	\$0	0	Total Non-Recurring Other Adjustments

Other Adjustments

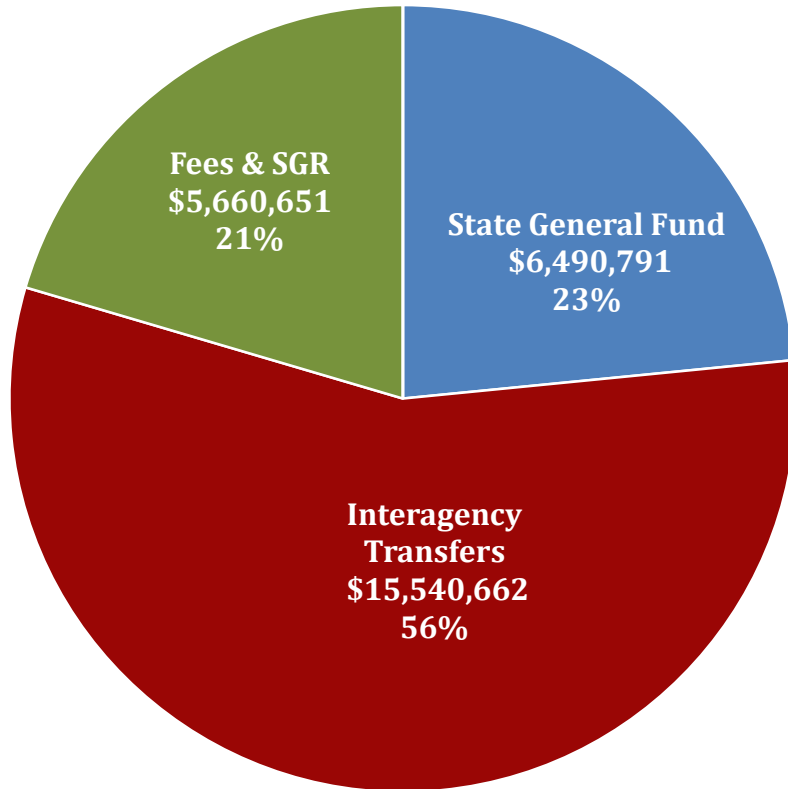
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) Job Appointment to an Unclassified T.O. position in the Board of Tax Appeals.
\$0	\$0	\$1,800,000	\$0	\$0	\$1,800,000	0	Funding for implementation of a new database in Municipal Fire & Police Civil Service.
\$0	\$3,143	\$97	\$0	\$0	\$3,240	0	Funding to increase bandwidth due to increased internet traffic on the Civil Service Website.
\$0	\$12,371	\$383	\$0	\$0	\$12,754	0	Funding to lease an additional tape drive for data backups to more efficiently back up Civil Service data.
\$0	\$335,392	\$10,373	\$0	\$0	\$345,765	0	Increased funding for NeoGov Subscription in State Civil Service.
\$0	\$2,431	\$0	\$0	\$0	\$2,431	0	Increase funding for annual maintenance costs of case management system in the Board of Tax Appeals.
\$0	\$3,743	\$0	\$0	\$0	\$3,743	0	Increase funding for projected postage expenditures in the Board of Tax Appeals.
\$1,555	\$0	\$0	\$0	\$0	\$1,555	0	Increase funding for Westlaw Subscription in Ethics Administration.
\$0	\$0	\$141,917	\$0	\$0	\$141,917	1	One (1) Business Analytics Specialist position in Municipal Fire & Police Civil Service to support the installation, operation and training associated with the multiple electronic data systems used by the agency.
\$11,835	\$0	\$0	\$0	\$0	\$11,835	0	Replacement of IT equipment including laptops, printer, scanners and desk computers in Ethics Administration.
\$0	\$237,732	\$7,352	\$0	\$0	\$245,084	2	Two (2) Human Resources Consultant Specialist Positions, one in the Applications and Data Management Division and one in the Compensation Division of State Civil Service to support the increased workload experienced by the agency over the past several years.
\$13,390	\$594,812	\$1,960,122	\$0	\$0	\$2,568,324	4	Total Other Adjustments



Department of Civil Service

FY25 Recommended Means of Finance

FY25 Recommended Means of Finance



Total = \$27,692,104

State General Fund (Direct): \$6,490,791

General State Revenues

Interagency Transfers: \$15,540,662

- Payments from agencies with classified employees to State Civil Service
- Payments from the Department of Public Safety to the State Police Commission
- Payments from the Department of Revenue to the Board of Tax Appeals based on a reduction in distributions of local use tax to parish collectors

Fees and Self-generated Revenues: \$5,660,651

- Payments to State Civil Service from non-budgeted units with classified employees
- Payments to the Municipal Fire and Police Civil Service of 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
- Payments to the Ethics Administration 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.
- Payments to the Board of Tax Appeals from filing fees (\$250 per dispute, charged only on disputes over \$5,000) and from local cases filed with the board pursuant to the Uniform Local Sales Tax Code
- Payments for providing copies of reports, transcripts, and other documents



Categorical Expenditures

Examples of Categories

Departments expend funding in the five major categories listed below.

Personal Services

- Salaries – Regular, overtime, and termination pay for Classified and Unclassified personnel.
- Other Compensation – Wages, student labor, compensation for board members and/or board of trustees, evening instruction, university instructors, etc.
- Related Benefits – Retirement contributions, post-retirement contributions/benefits, FICA tax, Medicare tax, group insurance contributions, compensated absences, other related benefits, taxable fringe benefits, etc.

Total Operating Expenses

- Travel – In-state and Out-of-state, including meal reimbursement.
- Operating Services – Advertising, printing, insurance, maintenance, rentals, data processing, internet costs, dues and subscriptions, mail delivery, telephones, data lines, vehicle tracking and telematics, utilities, depreciation, amortization, banking services, credit card fees, etc.
- Supplies – office supplies and equipment, computers, clothing and uniforms, medical, pharmaceutical, food, automotive, repair and maintenance, software, etc.

Professional Services – Accounting, auditing, management consulting, engineering, architectural, legal, medical and dental, veterinary, information technology, etc.

Total Other Charges

- Other Charges – Aid to school boards, local government, etc.; public assistance; miscellaneous charges; judgments, fines, and penalties; interest on judgments; punitive/compensatory damages; OC personal services, operating expenses, professional services; contract attorney expenses; recoupments; furlough; contractual services; interest expense; claim payments; commercial group insurance; reinsurance; loans issued; disbursements; etc.
- Debt Service – Principal, interest, related charges, reserve requirement, amortization, and bond premiums.
- Interagency Transfer Line-Item Expenditure – Any expenses paid for with Interagency Transfers – from commodities and services to equipment.

Acquisitions and Major Repairs

- Acquisitions – Land; buildings; automobiles; aircraft; accessories; equipment; software; hardware; farm and heavy equipment; boats; capital outlay expenditures; construction; etc.
- Major Repairs – Land improvement; buildings; automotive; grounds; boats; aircraft; movable equipment; farm equipment; medical; office; library; education; recreation; communication; other equipment; pollution remediation; etc.



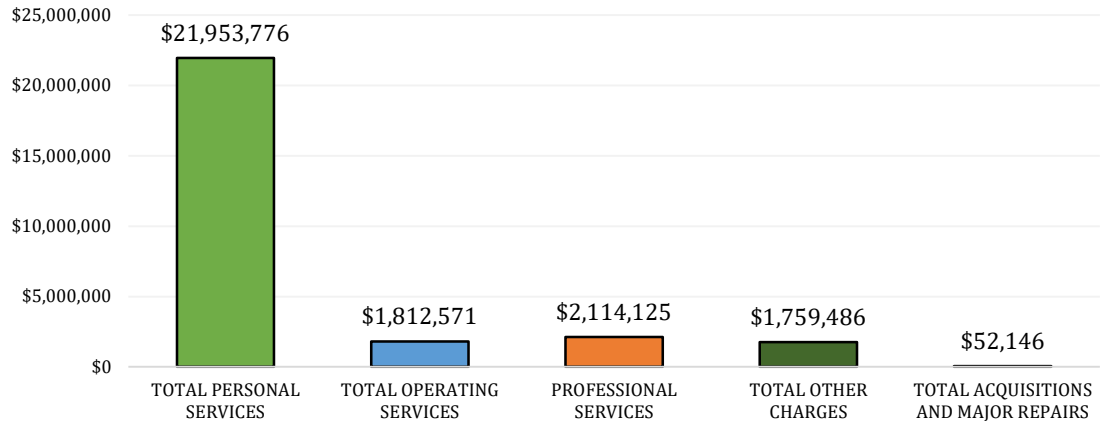
Department of Civil Service

Categorical Expenditures at FY25 Recommended

The largest expenditure category in the Department of Civil Service is Personal Services, which comprises 79 percent of the agency's budget. Within this category, Salaries make up 65 percent of expenditures, while Related Benefits contributes 34 percent.

Professional Services make up the second largest portion of the agency's budget at 7.6 percent. This houses funding for a new personnel action database in MF&PCS (\$1.8 m.), legal services contracts throughout the department (\$195 k.), and testing costs within the State Police Commission (\$89 k.).

FY25 Recommended Expenditures



Categorical Expenditures	FY23 Actual	FY24 Enacted	FY24 EOB as of 12/01/23	FY25 Recommended	Difference FY24 EOB vs. FY25 REC
Salaries	\$12,921,082	\$13,267,815	\$13,267,815	\$14,170,438	\$902,623
Other Compensation	\$288,255	\$394,404	\$394,404	\$349,740	(\$44,664)
Related Benefits	\$7,325,794	\$7,824,646	\$7,824,646	\$7,433,598	(\$391,048)
TOTAL PERSONAL SERVICES	\$20,535,131	\$21,486,865	\$21,486,865	\$21,953,776	\$466,911
Travel	\$118,792	\$153,121	\$153,121	\$153,121	\$0
Operating Services	\$851,699	\$1,227,987	\$1,227,987	\$1,572,170	\$344,183
Supplies	\$68,845	\$86,680	\$86,680	\$87,280	\$600
TOTAL OPERATING EXPENSES	\$1,039,336	\$1,467,788	\$1,467,788	\$1,812,571	\$344,783
PROFESSIONAL SERVICES	\$259,676	\$274,075	\$2,074,075	\$2,114,125	\$40,050
Other Charges	\$3,939	\$21,000	\$21,000	\$21,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,083,081	\$1,993,135	\$1,993,135	\$1,738,486	(\$254,649)
TOTAL OTHER CHARGES	\$2,087,020	\$2,014,135	\$2,014,135	\$1,759,486	(\$254,649)
Acquisitions	\$24,139	\$24,529	\$24,529	\$52,146	\$27,617
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$24,139	\$24,529	\$24,529	\$52,146	\$27,617
TOTAL EXPENDITURES	\$23,945,302	\$25,267,392	\$27,067,392	\$27,692,104	\$624,712



Department of Civil Service

Categorical Expenditures at FY25 Recommended

Professional Services

Amount	Description
\$1,800,000	MF&PCS - Funding for implementation of a database system
\$100,125	State Police Commission - Funding for legal representation as special counsel to conduct fair and impartial due process administrative hearings.
\$89,000	State Police Commission - Testing development, proctoring, and scoring of promotional exams.
\$65,000	Board of Tax Appeals - Legal research and counsel for the Board
\$15,000	State Civil Service - Strategic planning, workforce development, analysis, and organizational development
\$15,000	State Civil Service - Legal counsel for representation in litigations
\$15,000	MF&PCS - Legal service contract
\$5,000	MF&PCS - Creation and validation of online tests
\$5,000	Board of Tax Appeals - Transcription services for the Board
\$5,000	Board of Tax Appeals - Transcription services for the Local Tax Division
\$2,114,125	Total Professional Services

Other Charges

Amount	Description
\$21,000	Ethics Administration - Maintenance of electronic filing system
\$21,000	Total Other Charges

Acquisitions & Major Repairs

Amount	Description
\$40,000	MF&PCS - Replacement of vehicle
\$8,818	Ethics Administration - Replacement of IT Equipment
\$2,168	MF&PCS - Associated acquisitions funding for T.O. position
\$1,160	MF&PCS - Associated acquisitions for two T.O. positions
\$52,146	Total Acquisitions & Major Repairs

Interagency Transfers Expenses

Amount	Description
\$692,394	Rent for statewide buildings
\$459,888	Payments to OTS
\$197,818	Division of Administrative Law
\$164,716	ORM Fees
\$84,526	Capitol Park Security Fees
\$55,400	Legislative Auditor Fees
\$28,793	Civil Service transfers to other state agencies
\$27,283	Civil Service Fees
\$15,003	Uniform Payroll Services Fees
\$10,949	Commodities & Services
\$888	Office of State Procurement
\$828	Treasury Fees
\$1,738,486	Total IAT Expense

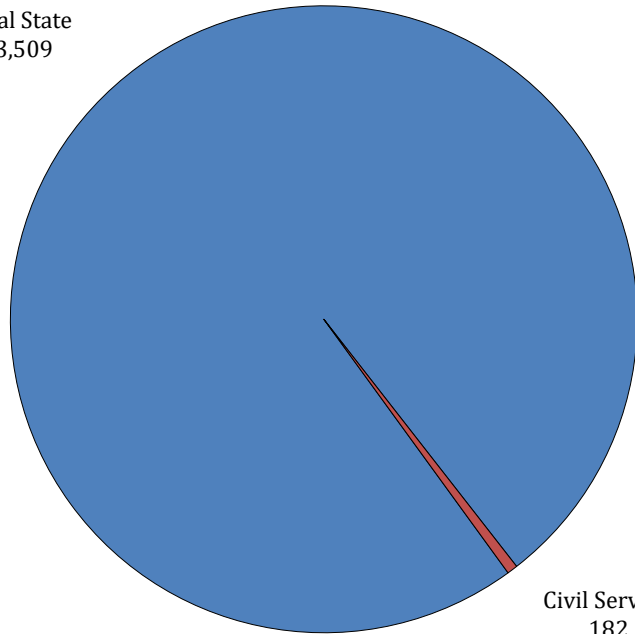


Department of Civil Service

FTEs, Authorized T.O., and Other Charges Positions

**FY25 Recommended Department Employees
as a portion of
FY25 HB1 Recommended Employees**

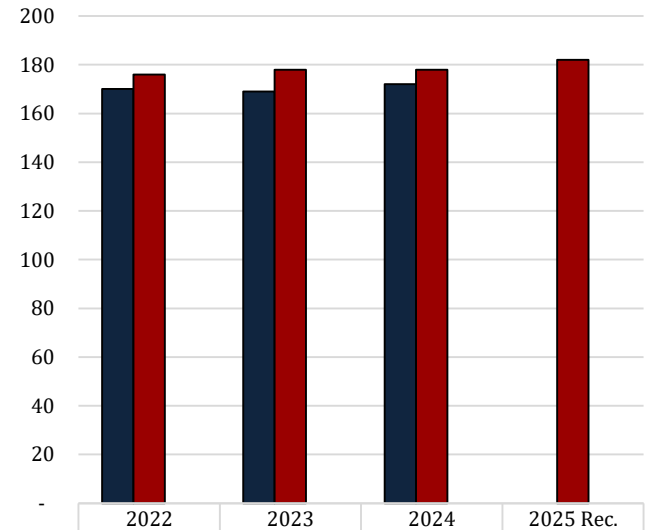
Total State
33,509



Civil Service
182
1%

FY24 number of funded, but not filled,
positions as of January 29 = 10

**Number
and
Types
of
Positions**



■ Total FTEs (1st July Report)

■ Authorized T.O. Positions

■ Other Charges Positions

The full-time equivalent or **FTE** definition refers to the number of hours considered full-time. For example, if an agency considers 40 hours full time, and there are two employees working 20 hours per week, those two employees would be 1.0 FTE.

Authorized Positions are those referred to in the Table of Organization (or T.O.) for each department. This count includes only those positions paid for from the Salaries expenditure category for the organization units and agencies included in each department's appropriation. This excludes positions paid for from other expenditure categories, such as wages or per diem.

Other Charges positions are authorized under R.S. 39:2(5)(b):

(5)(b) "Authorized other charges positions" means the number of positions in an appropriation bill to be funded by the other charges continuing category of the accounting system for the state. The number may be adjusted during a fiscal year in accordance with law.

- [Act 377 of 2013 by Rep. Burrell]
- Positions coded in the Other Charges expenditure category
- These positions are usually associated with federal grants



Department of Civil Service

Related Employment Information

Salaries and Related Benefits for the 182 Authorized Positions are listed below in Chart 1.
In Chart 2, benefits are broken out to show the portion paid for active versus retired employees.
This is where payments for the Unfunded Accrued Liability (UAL) can be found.

1.

Personal Services	2022 Actual	2023 Actual	2024 Enacted	2025 Recommended
Salaries	\$11,817,737	\$12,921,082	\$13,267,815	\$14,170,438
Other Compensation	\$268,585	\$288,255	\$394,404	\$349,740
Related Benefits	\$6,782,668	\$7,325,794	\$7,824,646	\$7,433,598
Total Personal Services	\$18,868,990	\$20,535,131	\$21,486,865	\$21,953,776

Average T.O. Salary = \$76,553

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

2.

Related Benefits FY25 Recommended	Total Funding	%
Total Related Benefits	\$7,433,598	
UAL payments	\$3,889,927	52%
Retiree Health Benefits	\$889,643	
Remaining Benefits*	\$2,654,028	
Means of Finance	General Fund = 23.1%	Other = 76.9%

* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Other Charges Benefits
\$0

Department Demographics	Total	%
Gender		
Female	123	73
Male	45	27
Race		
White	110	65
Black	56	33
Asian	1	1
Indian	1	1
Hawaiian/Pacific	0	0
Declined to State	0	0
Currently in DROP or Eligible to Retire	13	8



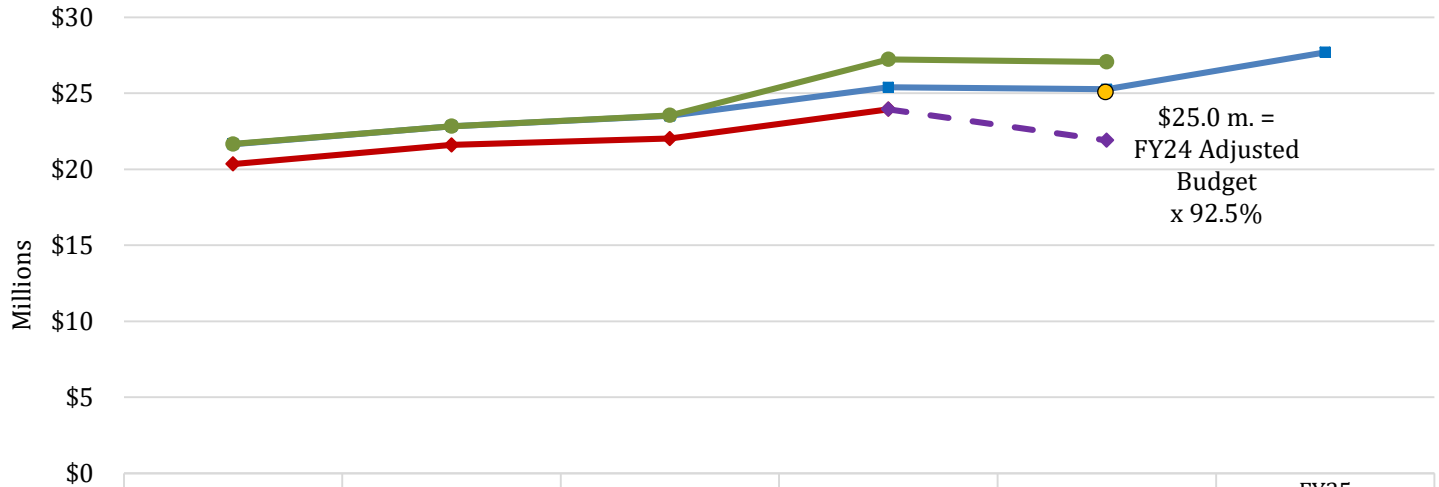
Department of Civil Service

Enacted & FYE Budget vs. Actual Expenditures FY20 to FY23

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY24, it is as of January.

FY24 Known
Supplemental Needs:
\$0

FY23 General Fund
Reversions:
\$316,8652



	FY20	FY21	FY22	FY23	FY24 EOB	FY25 Recommended
Enacted Budget	\$21,652,536	\$22,830,094	\$23,511,425	\$25,386,016	\$25,267,392	\$27,692,104
FYE Budget	\$21,658,774	\$22,830,094	\$23,547,425	\$27,237,613	\$27,067,392	
Actual Expenditures	\$20,342,510	\$21,596,291	\$22,017,922	\$23,945,302		
FY24 Expenditure Trend				\$23,945,302	\$21,903,370	

Monthly Budget Activity				
	FY24 Adjusted Budget	FY24 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-23	\$ 25,267,392	\$ 1,879,191	\$ 23,388,201	7.4%
Aug-23	\$ 27,067,392	\$ 4,311,565	\$ 22,755,827	15.9%
Sep-23	\$ 27,067,392	\$ 6,196,123	\$ 20,871,269	22.9%
Oct-23	\$ 27,067,392	\$ 7,925,876	\$ 19,141,516	29.3%
Nov-23	\$ 27,067,392	\$ 10,664,995	\$ 16,402,397	39.4%
Dec-23	\$ 27,067,392	\$ 10,829,249	\$ 16,238,144	40.0%
Jan-24	\$ 27,067,392	\$ 12,776,966	\$ 14,290,426	47.2%

Monthly Budget Activity				
	FY24 Adjusted Budget	FY24 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-24	\$ 27,067,392	\$ 14,602,247	\$ 12,465,145	53.9%
Mar-24	\$ 27,067,392	\$ 16,427,528	\$ 10,639,864	60.7%
Apr-24	\$ 27,067,392	\$ 18,252,809	\$ 8,814,583	67.4%
May-24	\$ 27,067,392	\$ 20,078,089	\$ 6,989,303	74.2%
Jun-24	\$ 27,067,392	\$ 21,903,370	\$ 5,164,022	80.9%
Historical Year End Average				92.5%



Department of Civil Service

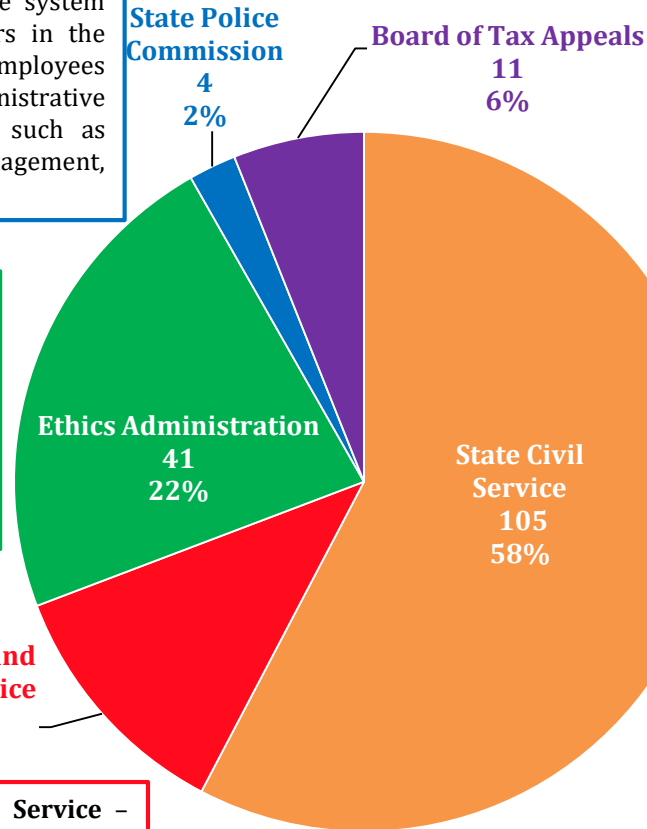
FY25 Recommended Total Authorized Positions by Agency

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.

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.

Municipal Fire and Police Civil Service
21
12%

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 between 7,000 and 250,000 inhabitants and firefighters in all parish fire departments and fire protection districts regardless of population.



FY25 Total Department Positions = 182

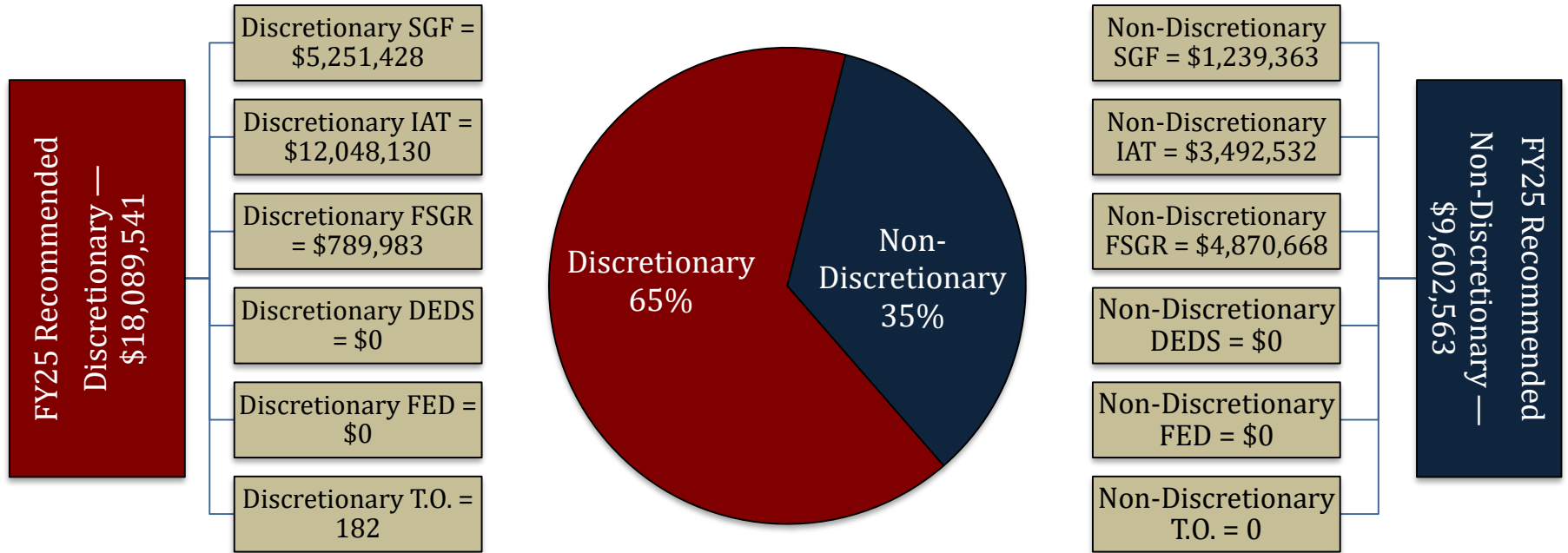
Board of Tax Appeals – Positions in the *Administrative Program* provide an appeals process to resolve disputes between taxpayers and the Department of Revenue. The positions also review and make recommendations on tax refund claims, claims against the state, industrial tax exemptions, and business tax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



Department of Civil Service

FY25 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
State Civil Service	\$ 11,640,683	64%
Municipal Fire & Police Civil Service	\$ -	0%
Ethics Administration	\$ 4,200,715	23%
State Police Commission	\$ 747,162	4%
Board of Tax Appeals	\$ 1,500,981	8%
Total Discretionary	\$ 18,089,541	100%

Total Non-Discretionary Funding by Type		
Constitutional Requirements	\$ 3,889,927	41%
Needed for Debt Service	\$ 631,369	7%
Statutory Obligations	\$ 4,136,224	43%
Unavoidable Obligations	\$ 945,043	10%
Total Non-Discretionary	\$ 9,602,563	100%

Constitutional Requirements = UAL contributions

Debt Service = Rent in State-owned Buildings

Statutory Obligations = Dedicated monies shall only be used for operations of Municipal Fire & Police Civil Service

Unavoidable Obligations = Retirees Group Insurance & Legislative Auditor Fees.



17-560 State Civil Service



STATECIVILSERVICE

State Civil Service (SCS) is the central human resources agency for the state. As such, SCS is responsible for developing, implementing, and evaluating systems for job evaluation, pay, employment, promotion and personnel management, and administering these systems through rules, policies and practices that encourage wise utilization of the state's financial and human resources.

SCS also maintains the official personnel records of the state.

Finally, SCS operates the state's Comprehensive Public Training Program, which offers a variety of classes to upgrade professional, technical, and managerial skills of state employees.

Five-year Budget History

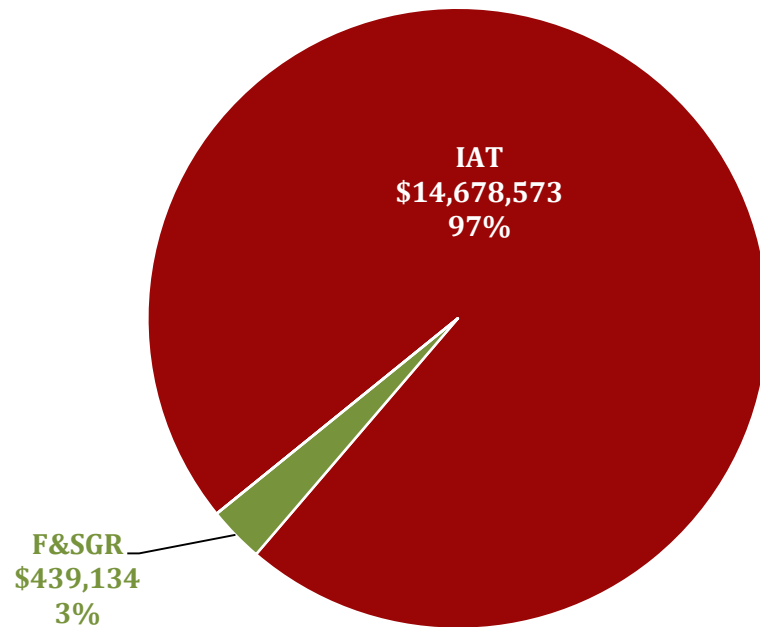
Means of Finance	Actual Expenditures			FY24		FY25 Recommended Budget
	FY21	FY22	FY23	Enacted	EOB (as of 12/1/23)	
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,724,973	\$12,033,537	\$12,782,991	\$13,952,766	\$13,952,766	\$14,678,573
Fees and Self-generated Revenues	\$843,752	\$833,400	\$817,179	\$418,494	\$418,494	\$439,134
Statutory Dedications	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$12,568,725	\$12,866,937	\$13,600,170	\$14,371,260	\$14,371,260	\$15,117,707
Authorized Positions	103	103	103	103	103	105



17-560 State Civil Service FY25 Recommended Budget

Total FY25 Recommended Budget = \$15,117,707 and 105 positions

FY25 Recommended Means of Financing



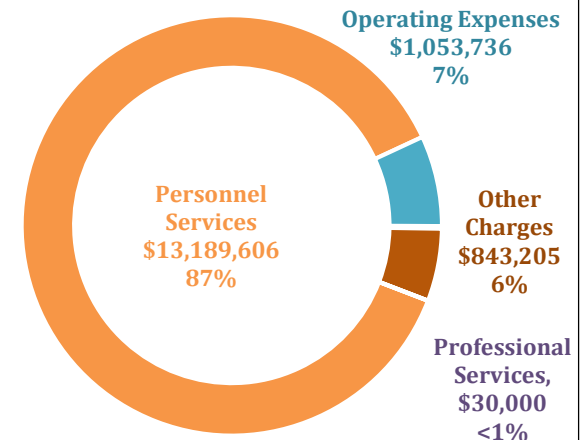
Interagency Transfers includes transfers from the state budget units with classified employees to fund the agency's operations.

Fees and Self-generated Revenues are from non-budgeted units with classified employees.

FY25 Recommended Adjustments

- \$345,765 increases for the NeoGov application tracking system subscription
- Two (2) additional T.O. positions and \$245,084 in associated funding for two Human Resources Consulting positions to help address agency workload increases
- \$139,604 in Statewide Standard Adjustments
- \$15,994 increase for increased bandwidth and storage of Civil Service data

FY25 Recommended Expenditures by Major Expenditure Categories





- At the October 2022 Civil Service Commission meeting, several recommendations were made to the Commission. Among items approved, the Commission approved the following:
 - Increasing the minimum starting salary of any pay scale for classified state employees to \$10.00 per hour.
 - Changes to the tiered annual market adjustment increase detailed below:

Minimum Pay	Market Standard				Maximum Pay
	First Quartile 4%	Second Quartile 3%	Third Quartile 2%	Fourth Quartile 2%	

Quartile	Percentage
First Quartile	4%
Second Quartile	4%
Third Quartile	3%
Fourth Quartile	3%

- The Governor approved and signed these changes on December 20, 2022. The increased pay scales were effective on July 1, 2023 and were incorporated into the current year budget.

- Are employed with the state for more than six consecutive months prior to July 15th; and
- Have not received a performance evaluation of “Needs Improvement/Unsuccessful”.

- Statewide Market Rate Classified adjustments total \$72.0 million, including \$30.5 million in SGF
- Statewide Market Rate Unclassified adjustments total \$3.0 million, including \$997,924 in SGF



17-560 State Civil Service

Parental Leave Policy Adoption

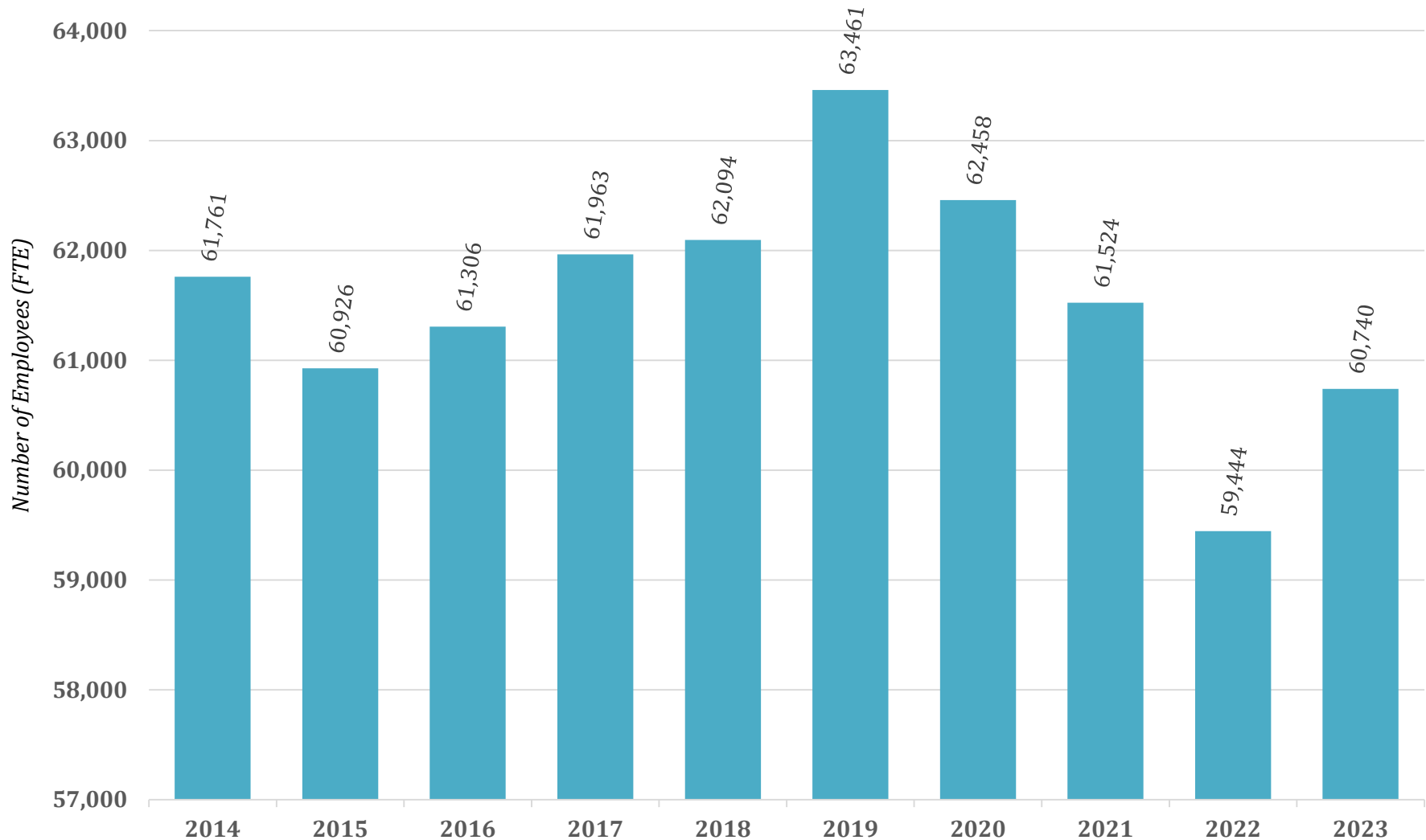
At its September 6, 2023 meeting, the Civil Service Commission adopted Civil Service Rule 11.36, effective January 1, 2024, providing up to six weeks of paid parental leave for eligible classified employees.

Definition	Eligibility	Length	Fiscal Impact
<ul style="list-style-type: none">• Parental leave provides the employee time to bond with a child following the birth of a child or placement of a child under the age of 18 with the employee for adoption or foster care.• Parental leave also allows adoptive and foster parents to attend post-placement court proceedings and mandatory meetings related to the placement.	<ul style="list-style-type: none">• Legal parents, adoptive parents, and foster parents who:<ul style="list-style-type: none">• Have an active and on-going role in parenting the child;• Are in a leave-earning position on the date of the qualifying event; and• Have worked for the state for 12 months and at least 1250 hours in the 12 months immediately preceding the date parental leave begins.	<ul style="list-style-type: none">• A full-time eligible employee may be granted up to six weeks (240 hours) of parental leave during the twelve-week (84 day) period following a qualifying event.• The number of hours an eligible part-time employee may be granted will vary depending on their work schedule.	<ul style="list-style-type: none">• Minimal, as it is assumed all salaried classified positions are paid their salary.• Lost productivity would be minimal, as parental leave would still be taken• May be cost in employees who otherwise would be forced into Leave Without Pay• May be long term implicit cost in additional leave accrued due to not being used for parental leave.• Civil Service is monitoring participation now that the policy is in effect.



17-560 State Civil Service

Total Classified & Unclassified State Employees By Year (FTE)

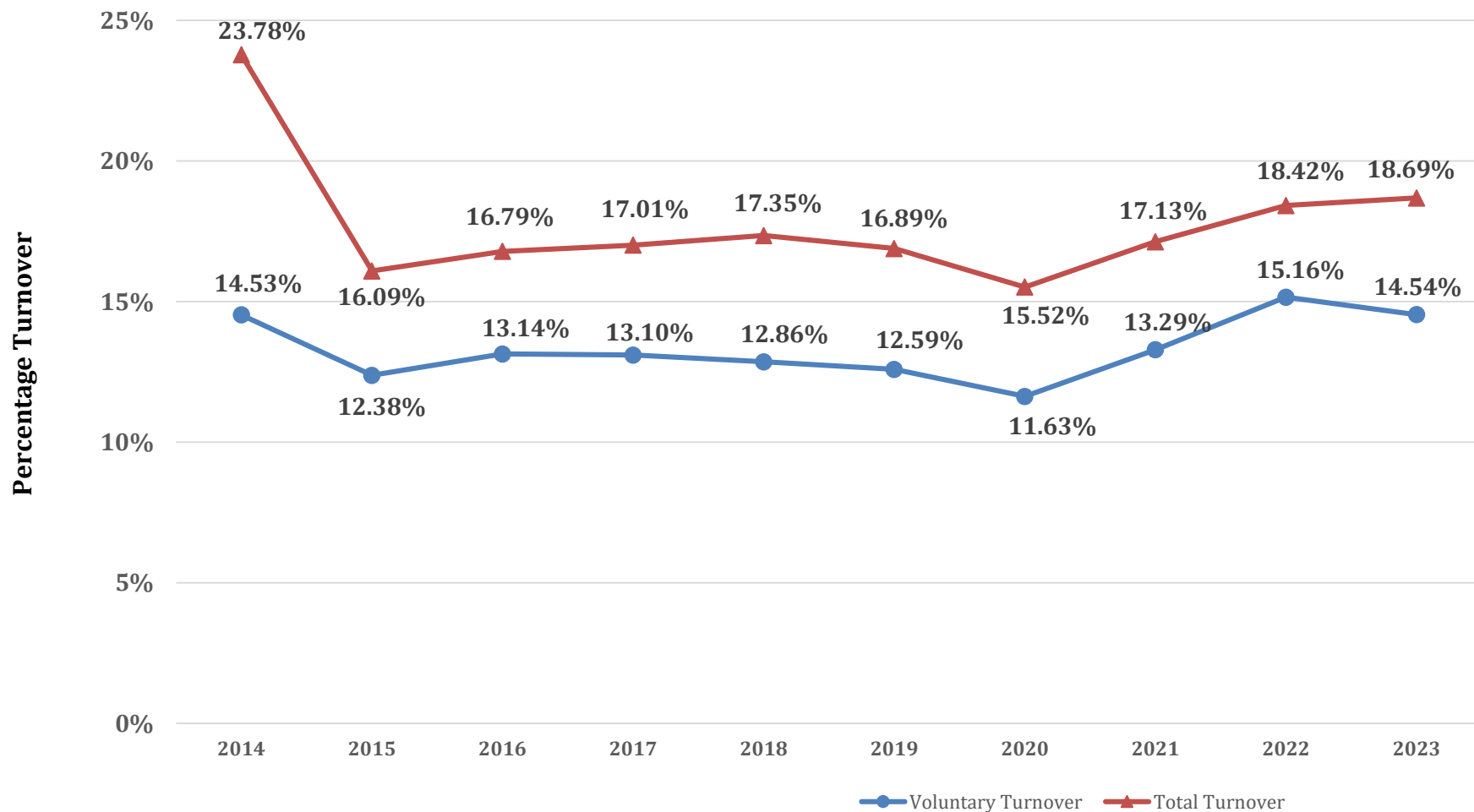


Source: State Civil Service Annual Report



17-560 State Civil Service

Historical Turnover for Classified Employees



Note: The privatization of state hospitals and the corresponding layoffs during Fiscal Year 12-13 and Fiscal Year 13-14, in conjunction with a large number of retirements, contributed to the increase in statewide turnover.

Source: State Civil Service Annual Report on Turnover

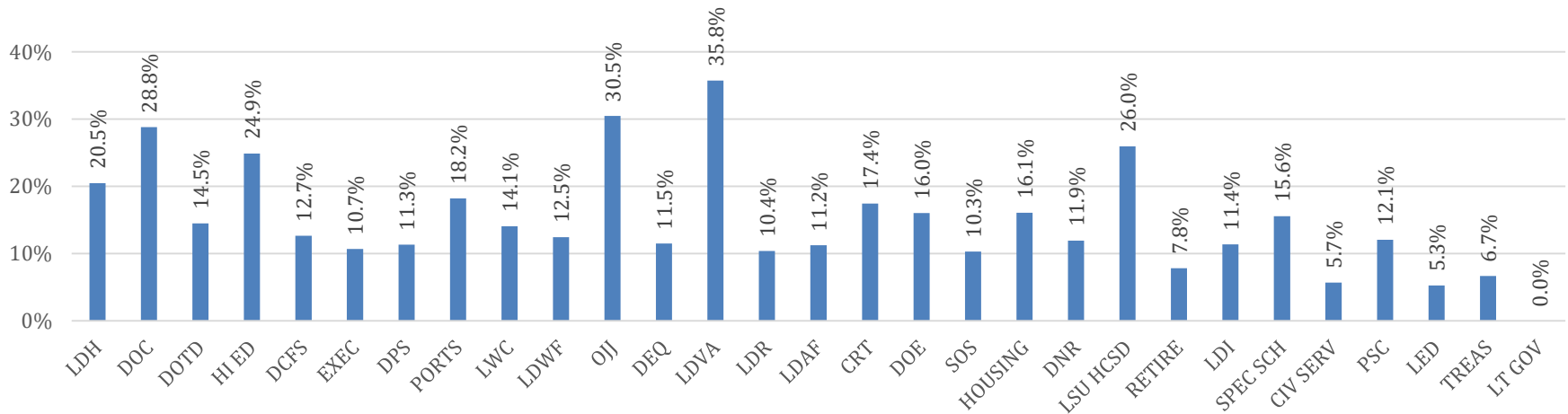


17-560 State Civil Service

2023 Turnover by Major Agency (Classified Employees)

Source: State Civil Service Annual Report on Turnover

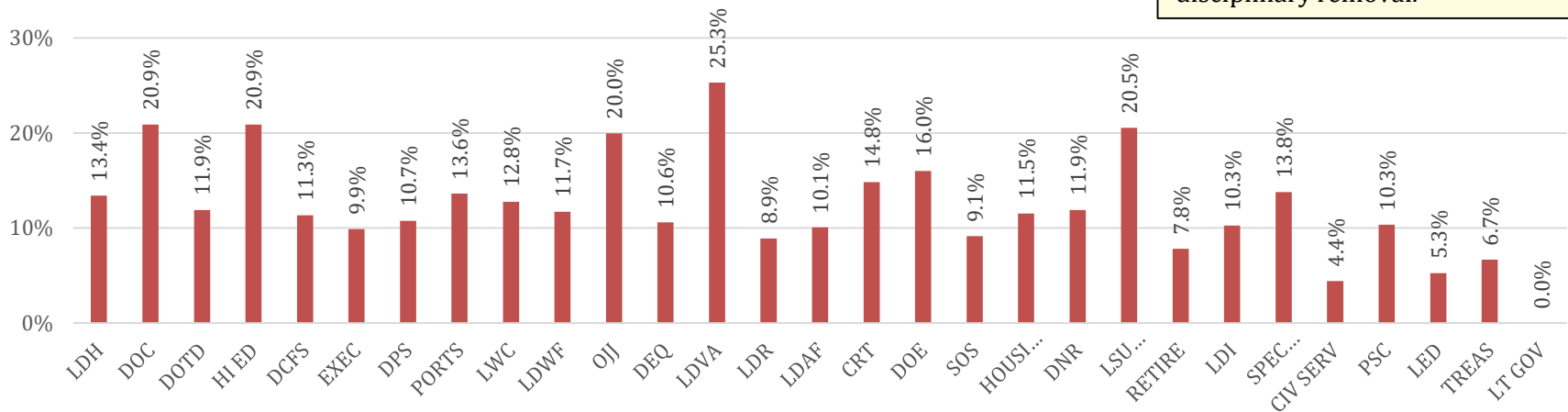
Total Turnover



Voluntary turnover is defined as all separations from state civil service due to resignation, retirement or death.

Voluntary Turnover

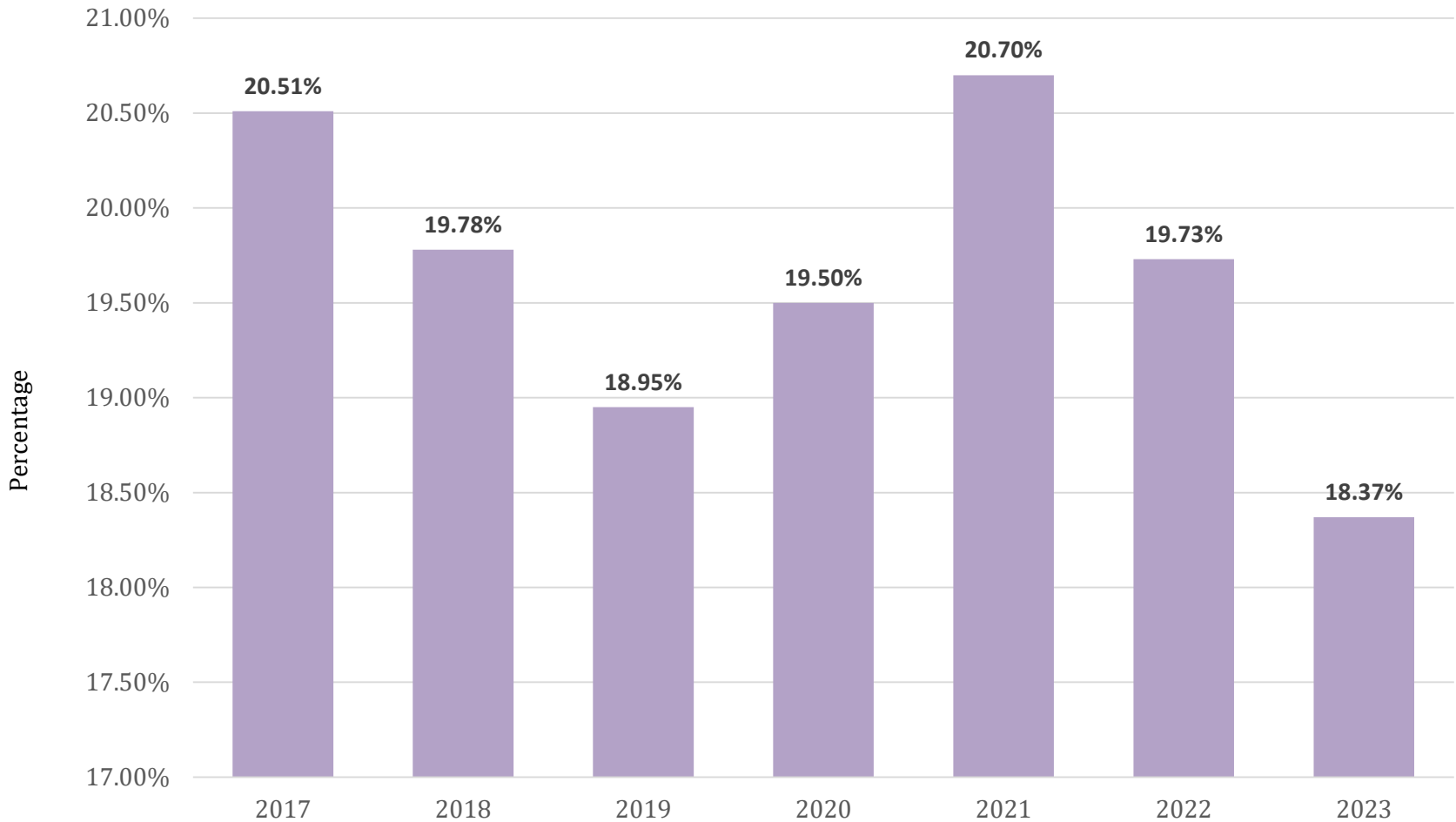
Total turnover is defined as voluntary turnover plus separations through dismissal, layoff, separation during probationary period, or non-disciplinary removal.





17-560 State Civil Service

Historical Percentage of Separations Due to Retirement (Classified Employees)



Note: (Classified employees only) - 10.07% of state employees are eligible to retire.
14.76% of state employees are eligible to retire within 5 years. 21.55% of employees
have more than 20 years of service.

Source: State Civil Service Annual Report on Turnover



17-560 State Civil Service

2023 Job Titles with Highest Turnover Rates

Total Turnover

Job Title	Pay Scale	Turnover %
CORRECTIONS CADET	PS 105	173.88%
JUVENILE JUSTICE SPECIALIST 1	PS 105	129.41%
RESIDENTIAL SERVICES SPECIALIST 1	SS 403	118.97%
CUSTODIAN 1	WS 202	73.17%
CORRECTIONS SERGEANT	PS 106	71.58%
ENGINEERING TECHNICIAN 1	TS 302	62.07%
PARKS BUILDING AND GROUNDS ATTENDANT	WS 205	56.86%
NURSING ASSISTANT 2	MS 505	56.79%
CHILD WELFARE SPECIALIST TRAINEE	SS 411	52.63%
CHILD WELFARE SPECIALIST 2	SS 414	49.09%
PSYCHIATRIC AIDE 2	SS 404	45.92%
RESIDENTIAL SERVICES SPECIALIST 2	SS 404	44.27%
FOOD SERVICE SPECIALIST 3	WS 205	43.75%
JUVENILE JUSTICE SPECIALIST 3	PS 107	37.41%
CHILD WELFARE SPECIALIST 1	SS 412	36.00%
ADMINISTRATIVE ASSISTANT 2	AS 607	35.85%
GUARD	PS 103	35.29%
POLICE OFFICER 2--A	PS 108	34.48%
MEDICAID ANALYST 1	SS 410	33.78%
MOBILE EQUIPMENT OPERATOR 1	WS 209	33.52%
CUSTODIAN 2	WS 203	33.43%
MOTOR VEHICLE COMPLIANCE ANALYST 1	AS 608	32.47%
HUMAN RESOURCES ANALYST A	AS 612	29.82%
CORRECTIONS GUARD--THERAPEUTIC	PS 106	27.76%
MOBILE EQUIPMENT OPERATOR 2	WS 210	26.57%
MAINTENANCE REPAIRER 1	WS 210	26.32%
PROFESSIONAL COUNSELOR 4	SS 415	25.93%
SOCIAL SERVICES ANALYST 2	SS 411	23.26%
ADMINISTRATIVE COORDINATOR 2	AS 607	23.04%
ADMINISTRATIVE ASSISTANT 3	AS 609	22.73%

Voluntary Turnover

Job Title	Pay Scale	Turnover %
CORRECTIONS CADET	PS 105	101.49%
JUVENILE JUSTICE SPECIALIST 1	PS 105	68.63%
CHILD WELFARE SPECIALIST 2	SS 414	49.09%
CORRECTIONS SERGEANT	PS 106	48.42%
PARKS BUILDING AND GROUNDS ATTENDANT	WS 205	47.06%
CHILD WELFARE SPECIALIST TRAINEE	SS 411	43.86%
ENGINEERING TECHNICIAN 1	TS 302	43.10%
CUSTODIAN 1	WS 202	42.44%
RESIDENTIAL SERVICES SPECIALIST 1	SS 403	41.11%
FOOD SERVICE SPECIALIST 3	WS 205	34.38%
PSYCHIATRIC AIDE 2	SS 404	32.65%
NURSING ASSISTANT 2	MS 505	31.48%
CHILD WELFARE SPECIALIST 1	SS 412	30.67%
ADMINISTRATIVE ASSISTANT 2	AS 607	30.19%
CUSTODIAN 2	WS 203	28.74%
RESIDENTIAL SERVICES SPECIALIST 2	SS 404	28.53%
MOTOR VEHICLE COMPLIANCE ANALYST 1	AS 608	27.27%
HUMAN RESOURCES ANALYST A	AS 612	26.32%
POLICE OFFICER 2--A	PS 108	26.21%
PROFESSIONAL COUNSELOR 4	SS 415	25.93%
JUVENILE JUSTICE SPECIALIST 3	PS 107	23.74%
GUARD	PS 103	23.53%
MOBILE EQUIPMENT OPERATOR 1	WS 209	21.79%
ADMINISTRATIVE ASSISTANT 3	AS 609	21.36%
MOBILE EQUIPMENT OPERATOR 2	WS 210	21.26%
SOCIAL SERVICES ANALYST 2	SS 411	20.16%
ADMINISTRATIVE COORDINATOR 2	AS 607	19.82%
MAINTENANCE REPAIRER 1	WS 210	17.89%
MEDICAID ANALYST 1	SS 410	17.57%
CORRECTIONS GUARD--THERAPEUTIC	PS 106	15.86%



17-561 Municipal Fire and Police Civil Service



OFFICE of
STATE EXAMINER
FIRE & POLICE CIVIL SERVICE

Municipal Fire and Police Civil Service administers a merit-based system of civil service for *police officers* and *firefighters* in municipalities having populations between 7,000 and 250,000 inhabitants and for *firefighters* in all parish fire departments and fire protection districts.

Five-year Budget History

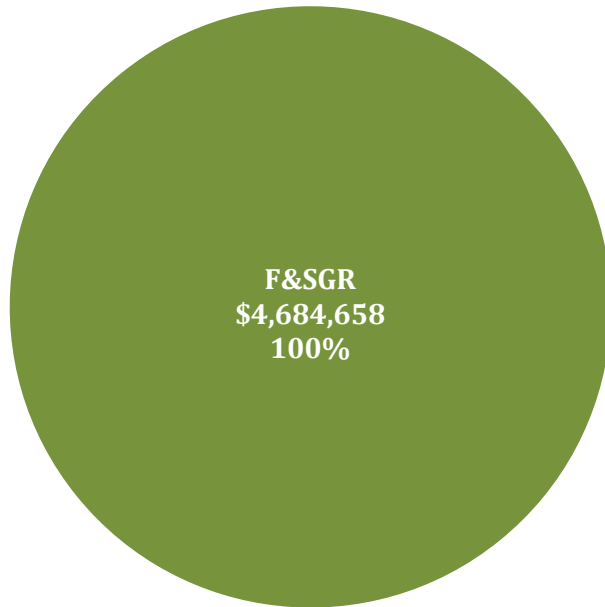
Means of Finance	Actual Expenditures			FY24		FY25 Recommended Budget
	FY21 Actual	FY22 Actual	FY23 Actual	Enacted	EOB (as of 12/1/23)	
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$1,800,000	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Fees and Self-generated Revenues	\$2,292,684	\$2,369,178	\$2,495,721	\$2,724,865	\$2,724,865	\$4,684,658
Statutory Dedications	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,292,684	\$2,369,178	\$2,495,721	\$2,724,865	\$4,524,865	\$4,684,658
Authorized Positions	20	20	20	20	20	21



17-561 Municipal Fire and Police Civil Service FY25 Recommended Budget

Total FY25 Recommended Budget = \$4,684,658 and 21 positions

FY25 Recommended Means of Financing

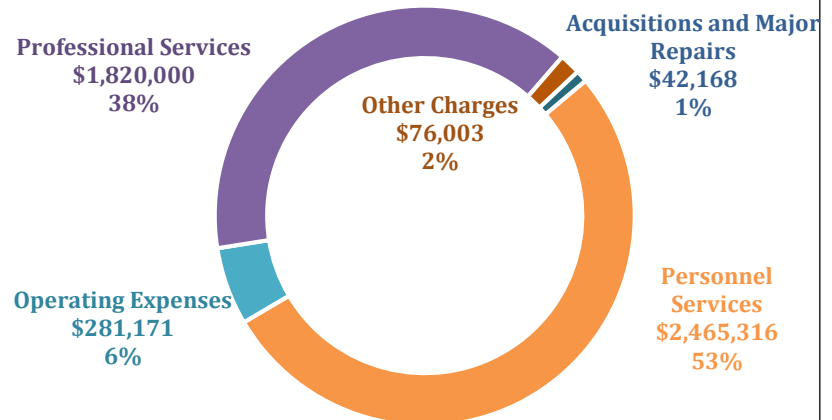


Fees and Self-generated Revenues are 0.025% of gross insurance premiums sold in the state, in the preceding year, by insurers doing business in the state.

FY25 Recommended Budget Adjustments

- Statewide Standard Adjustments total **(-\$1,782,124)**.
- The agency received a \$1,800,000 appropriation from FSGR to replace appropriated but unspent SGF in the current fiscal year to implement a personnel action data system.
- The agency also received one (1) additional position and associated funding for business analytics to support the new data systems.

FY25 Recommended Expenditures by Major Expenditure Categories





17-562 Ethics Administration



LOUISIANA ETHICS ADMINISTRATION PROGRAM

The *Louisiana Ethics 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 also provides public access to information required to be disclosed to the Board.

Five-year Budget History

Means of Finance	Actual Expenditures			FY24		FY25 Recommended Budget
	FY21 Actual	FY22 Actual	FY23 Actual	Enacted	EOB (as of 12/1/23)	
State General Fund (Direct)	\$4,365,257	\$4,397,433	\$5,066,091	\$5,296,512	\$5,296,512	\$5,028,707
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Fees and Self-generated Revenues	\$175,498	\$170,457	\$175,116	\$175,498	\$175,498	\$175,498
Statutory Dedications	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,540,755	\$4,567,890	\$5,241,207	\$5,472,010	\$5,472,010	\$5,204,205
Authorized Positions	40	40	41	41	41	41

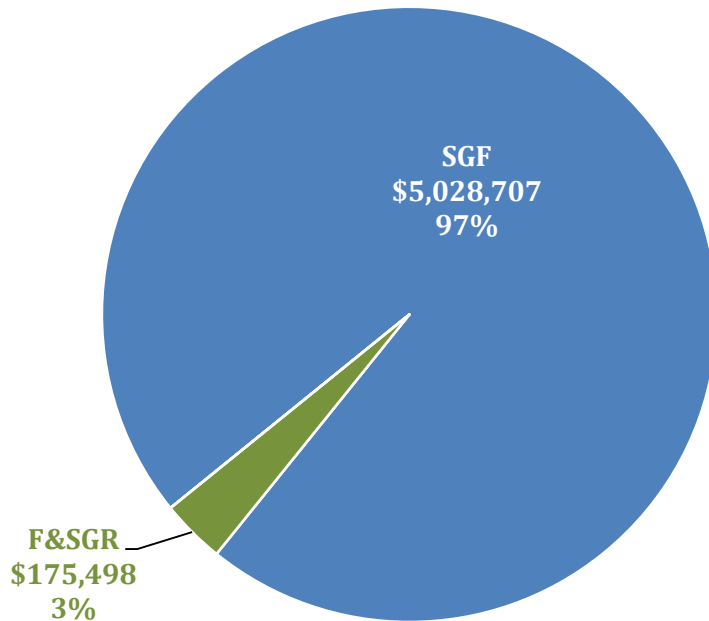


17-562 Ethics Administration

FY25 Recommended Budget

Total FY25 Recommended Budget = \$5,204,205 and 41 positions

FY25 Recommended Means of Financing



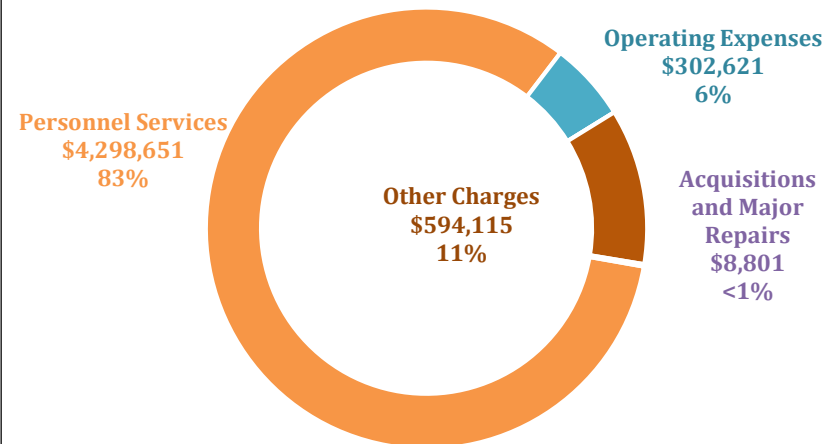
Fees and Self-generated Revenues are filing fees for all political action committees, legislative and executive branch lobbying fees and copy fees for reports, transcripts, etc.

FY25 Recommended Budget Adjustments

Statewide Standard Adjustments total **(-\$281,195)**.

Ethics Administration also received an additional \$11,835 to replace IT equipment and \$1,555 for increases for Westlaw subscriptions.

FY25 Recommended Expenditures by Major Expenditure Categories





17-563 State Police Commission



The *State Police Commission* (SPC) is a constitutionally-created entity that provides a separate merit system for the commissioned officers of the Louisiana State Police.

SPC staff administers entry-level law enforcement exams and promotional exams, processes personnel actions, issues certificates of eligibility, and schedules appeal hearings and pay hearings.

Five-year Budget History

Means of Finance	Actual Expenditures			FY24		FY25 Recommended Budget
	FY21 Actual	FY22 Actual	FY23 Actual	Enacted	EOB (as of 12/1/23)	
State General Fund (Direct)	\$628,005	\$547,322	\$773,208	\$774,403	\$774,403	\$814,753
Interagency Transfers	\$35,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
Fees and Self-generated Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$663,005	\$602,322	\$828,208	\$829,403	\$829,403	\$869,753
Authorized Positions	3	3	4	4	4	4

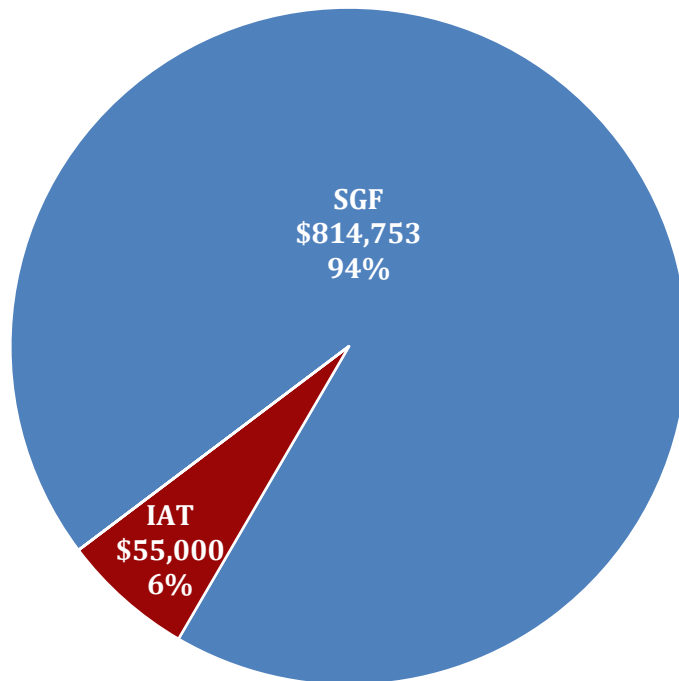


17-563 State Police Commission

FY25 Recommended Budget

Total FY25 Recommended Budget = \$869,753 and 4 positions

FY25 Recommended Means of Financing



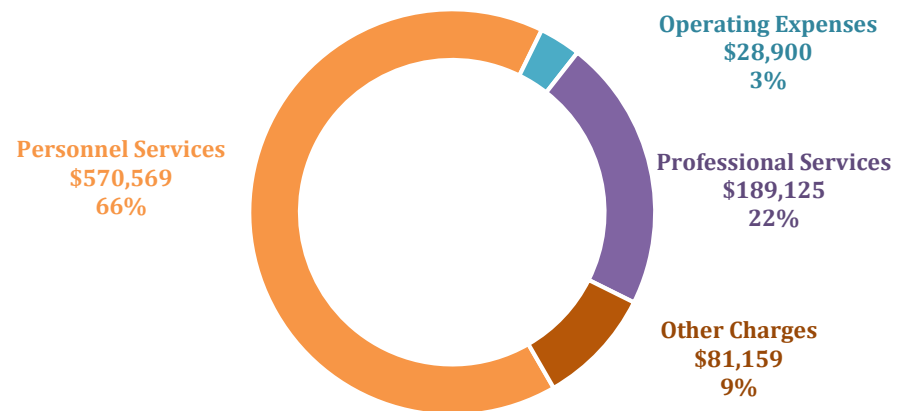
Interagency Transfers include funding from the Department of Public Safety.

FY25 Recommended Budget Adjustments

Statewide Standard Adjustments total \$300.

The State Police Commission also received an additional \$40,050 in State General Fund to cover legal costs associated with increased level of appeals within the agency.

FY25 Recommended Expenditures by Major Expenditure Categories





17-565 Board of Tax Appeals



The *Louisiana Board of Tax Appeals* is an independent quasi-judicial entity that contains three attorney members that are tax law experts appointed by the governor and confirmed by the Senate.

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.

Five-year Budget History

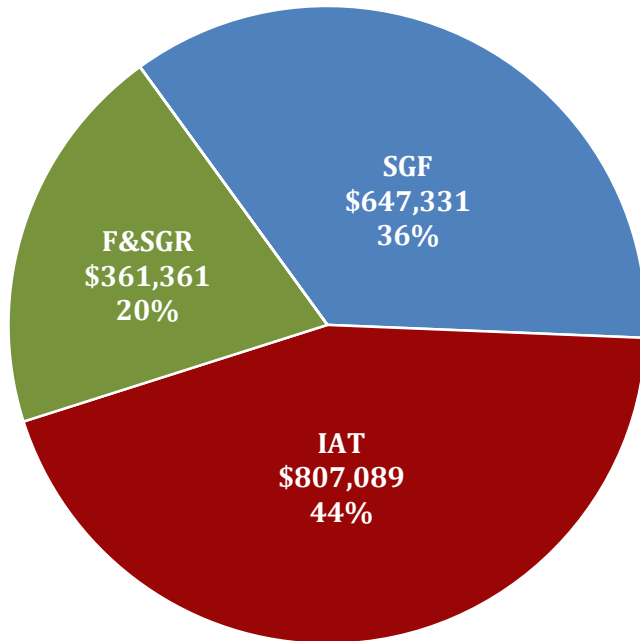
Means of Finance/ Programmatic Expenditures	Actual Expenditures			FY24		FY25 Recommended Budget
	FY21 Actual	FY22 Actual	FY23 Actual	Enacted	EOB (as of 12/1/23)	
State General Fund (Direct)	\$658,063	\$756,400	\$757,804	\$766,570	\$766,570	\$647,331
Interagency Transfers	\$693,847	\$701,916	\$775,766	\$741,909	\$741,909	\$807,089
Fees and Self-generated Revenues	\$179,212	\$153,279	\$246,426	\$361,375	\$361,375	\$361,361
Statutory Dedications	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$0
Total Means of Finance	\$1,531,122	\$1,611,595	\$1,779,996	\$1,869,854	\$1,869,854	\$1,815,781
Administrative Program	\$1,202,683	\$1,256,686	\$1,323,664	\$1,384,662	\$1,384,662	\$1,319,487
Local Tax Division	\$328,439	\$354,909	\$456,333	\$485,192	\$485,192	\$496,294
Total Expenditures	\$1,531,122	\$1,611,595	\$1,779,996	\$1,869,854	\$1,869,854	\$1,815,781
Authorized Positions	10	10	10	10	10	11



17-565 Board of Tax Appeals FY25 Recommended Budget

Total FY25 Recommended Budget = \$1,815,781 and 11 positions

FY25 Recommended Means of Financing



Interagency Transfers are payments from the Department of Revenue based on a reduction in distributions of local use tax to parish collectors.

Fees and Self-generated Revenues are fees associated with local cases filed with the board pursuant to the Uniform Local Sales Tax Code.

FY25 Recommended Budget Adjustments

- Statewide Standard Adjustments total **(-\$60,247)**.
- Replacement of \$38,798 State General Fund with interagency transfers to account for anticipated increased IAT collections in Fiscal Year 2025.
- Conversion of one job appointment administrative coordinator to a permanent T.O. position.
- \$3,743 increase for projected postage costs
- \$2,431 increase for maintenance costs for the case management system.

FY25 Recommended Expenditures by Major Expenditure Categories

