

FY15 Executive Budget

Schedule 12 — Department of Revenue

Louisiana Senate Finance Committee

April 10, 2014



FY15 Executive Budget

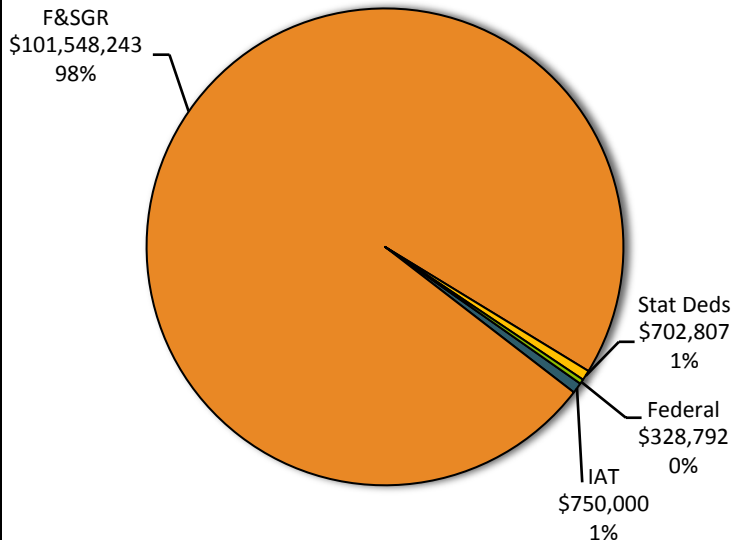
Schedule 12 — Department of Revenue

- 12-440 Office of Revenue — \$103,329,842 FY15 Recommended
 - Tax Collection:
 - The Tax Collection Program is responsible for utilizing efficient processes and mechanisms to encourage and ensure voluntary compliance. Tax Collection is funded at \$94,010,364 for FY15 Recommended and makes up 91 percent of LDR's budget.
 - Alcohol and Tobacco Control:
 - The Office of Alcohol and Tobacco Control (ATC) is responsible for overseeing and regulating the alcoholic beverage and tobacco industries within the state. ATC is funded at \$7,300,885 for FY15 Recommended and makes up 7 percent of LDR's budget.
 - Office of Charitable Gaming:
 - The Charitable Gaming Program is responsible for monitoring and regulating the charitable gaming industry in the State of Louisiana. Charitable Gaming is funded at \$2,018,593 for FY15 Recommended and makes up 2 percent of LDR's budget.

FY15 Total Department of Revenue

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
Revenue	\$ 100,322,641	\$ 103,329,842	\$ 3,007,201
Total Positions	733	647	(86)
FY15 Authorized Other Charges Positions: 0			

FY15 Total Means of Finance



FY15 Discretionary Funding

Total Discretionary: \$94,090,491
 Total Disc. SGF: \$0
 Discretionary T.O.: 647

FY15 Non-Discretionary Funding

Total Non-Disc.: \$9,239,351
 Total SGF Non-Disc.: \$0
 Non-Disc. T.O.: 0

FY15 Total Department of Revenue

FY15 Significant Statewide Adjustments in the Department of Revenue:

\$1.3 million Total — Classified State Employees Performance Adjustment.

\$1.9 million Total — La. State Employees' Retirement System Rate Adjustment.

\$1.6 million Total — La. State Employees' Retirement System Base Adjustment.

\$2.5 million Total — Salary Base Adjustment.

(\$2.1 million) Total — Attrition Adjustment.

(2) T.O. and (\$137,858) Total — Personnel Reductions.

\$1.9 million Total — Acquisitions and Major Repairs

(\$3 million) Total — Non-Recurring Acquisitions and Major Repairs

(\$5.5 million) Total — Non-recurring Carryforwards.

\$6 million Total — Total New and Expanded Adjustments.

(\$1.4 million) Total — Total Other Adjustments.

(\$253,333) and (4) T.O. — Total Other Annualizations. (Executive Order BJ 14-1 Hiring Freeze)

(80) T.O. — Transferred to the Office of Technology Services.

Department of Revenue

12-440 Office of Revenue

Major FY15 Budget Issues in Revenue – Office of Revenue:

- Tax Collection — \$4 million in Fees and Self-generated Revenues is provided for professional services to design, implement, and maintain an electronic financial institution data match system in the Office of Debt Recovery.
- Tax Collection — \$1.9 million in Fees and Self-generated Revenues is provided for professional services expenditures related to call center services.
- Tax Collection — \$2.4 million in Fees and Self-generated Revenues is provided for the implementation and operation of the Tax Enforcement software application to be used in identifying fraudulent activity within the Personal Income, Corporate Income, and Franchise Tax filings.
- Tax Collection — A reduction of \$3.1 million in Fees and Self-generated Revenues for professional services for a one time IT upgrade for Tax Express 3D programming and Tax Amnesty collection services.
- Alcohol and Tobacco Control — A reduction of \$553,713 in Federal Budget Authority is due to a decrease in grant funding from the U.S. Department of Justice, Office of Juvenile Justice and Delinquency Prevention for the enforcement of underage drinking laws in the state.

Department of Revenue

Tax Amnesty

- 2013 Amnesty Collections Fund:
 - Act 421 of the 2013 Regular Session of the Legislature of Louisiana established the Louisiana Tax Delinquency Amnesty Act of 2013.
 - This Act directed all receipts, except those retained by the Revenue Department, to be deposited into the newly created 2013 Amnesty Collections Fund to be available for appropriation for any public purpose.
 - From this Fund, \$200,000,000 was appropriated in the General Appropriations Bill for 2013-14 in Schedule 9 — Department of Health and Hospitals — Medical Vendor Payments.
 - To date, collections for the current year total \$448 million, thereby exceeding estimates by \$248 million.
 - The program is estimated to receive \$122 million for FY15.
 - The REC declared the revenue as recurring since the amnesty program will last for three years.

Department of Revenue

Debt Recovery

- Act 399 of the 2013 Regular Session of the Legislature of Louisiana established the Office of Debt Recovery within the Department of Revenue.
- The function of the Office of Debt Recovery is to collect certain delinquent debts owed to or collected by the state.
- Act 399 also provided the authority of the Attorney General's Office to collect certain debts.

Audit Findings – Department of Revenue

- The department overpaid approximately \$12.9 million in severance tax refunds and an additional \$23.9 million in related interest from fiscal years 2009 through 2012. *(Key Audit Issues 2014, p. 5) LDR is currently working with the Department of Natural Resources to change program rules to avoid paying severance tax refunds and related interest while exemption applications are pending approval.*
- As of October 2012, 44 (52 percent) of Louisiana's 85 tax credits resulted in at least \$1 million each of revenue loss to the state for at least one year from calendar years 2006 to 2011. Six of these 44 tax credits also had a rebate component that resulted in additional revenue loss. *(Key Audit Issues 2014, p. 3). The Legislative Auditor found that state law did not require agencies that administer tax credits and other exemptions to track and report their return on investment. Act 191 of the 2013 Regular Session now requires every state agency that administers tax credits and rebates to annually report to the Legislature information including whether each tax incentive has been successful in meeting its purpose, whether the tax incentives resulted in a positive return on investment for the state, and any unintended harm or benefits that resulted.*
- The amount of corporate and franchise income tax credits claimed from tax years 2005 through 2010 resulted in a tax liability reduction of approximately \$3 billion out of a total tax liability of \$5.4 billion, an average revenue loss of approximately 55 percent. The amount of individual income tax credits claimed from tax years 2005 to 2010 resulted in a tax liability reduction of approximately \$1.8 billion out of a total tax liability of \$16.5 billion, an average revenue loss of approximately 11 percent. This money may have been eligible for collection as tax revenue by the LDR if these tax credits did not exist. *(Key Audit Issues 2014, p. 4)*
- Unpaid severance taxes owed to the state may have gone undetected over the past three fiscal years because LDR turned off the non-filer program in the GenTax system in September 2010. According to LDR, this program was sending out erroneous assessments and the department was receiving complaints. *(Key Audit Issues 2014, p. 7) As of March 13, 2014, LDR is still working on correcting issues with the program.*

FY15 Executive Budget

Schedule 13 — Department of Environmental Quality

Louisiana Senate Finance Committee

April 10, 2014



FY15 Executive Budget

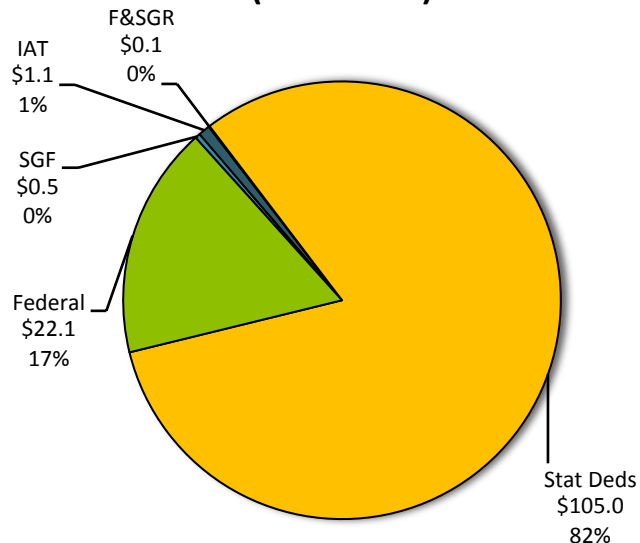
Schedule 13 — Department of Environmental Quality

- 13-850 Office of the Secretary
- 13-851 Office of Environmental Compliance
- 13-852 Office of Environmental Services
- 13-855 Office of Management and Finance

FY15 Total DEQ

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
DEQ	\$ 123,424,785	\$ 128,505,622	\$ 5,080,837
Total Positions	700	691	(9)
FY15 Authorized Other Charges Positions: 0			

FY15 Total Means of Finance (in millions)



FY15 Discretionary Funding

Total Discretionary: \$117,713,557
 Total Disc. SGF: \$495,377
 Discretionary T.O.: 691

FY15 Non-Discretionary Funding

Total Non-Disc.: \$10,792,065
 Total SGF Non-Disc.: \$0
 Non-Disc. T.O.: 0

FY15 Total Environmental Quality

FY15 Significant Statewide Adjustments in DEQ:

\$1.4 million Total — Classified State Employees Performance Adjustment.

\$2.1 million Total — La. State Employees' Retirement System Rate Adjustment.

\$1.4 million Total — La. State Employees' Retirement System Base Adjustment.

\$3.1 million Total — Salary Base Adjustment.

(5) T.O. and (\$1.9 million) Total — Attrition Adjustment.

(1) T.O. and (\$93,869) Total — Personnel Reductions.

(\$1.7 million) Total — Total Non-recurring Other Adjustment. (Non-recurring Deepwater Horizon expenditures and funding in the Brownfields Revolving Loan Statutory Dedication, which will end at the end of FY14.)

(3) T.O. and (\$272,013) Total — Total Other Annualizations Adjustment. (Annualization of Executive Order BJ 14-1 Hiring Freeze. 1 T.O. and \$97,780 in the Office of the Secretary; 1 T.O. and \$89,583 in the Office of Environmental Compliance; and 1 T.O. and \$84,650 in the Office of Environmental Services)

Audit Findings – DEQ

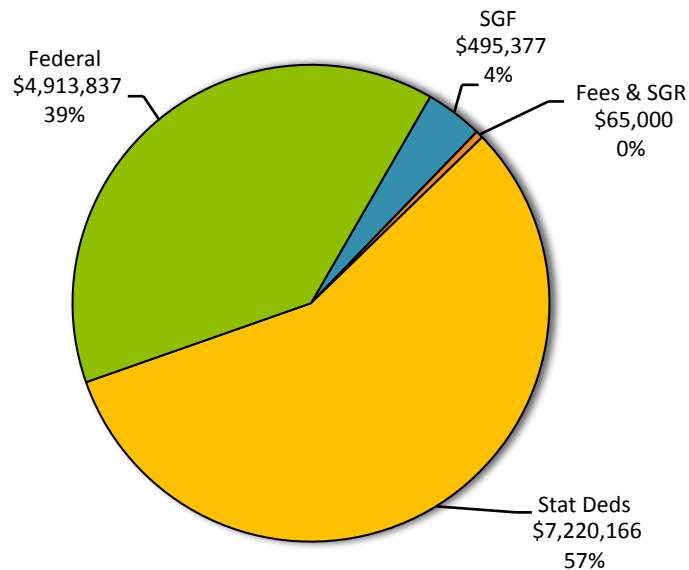
- DEQ has not implemented effective monitoring procedures over the Waste Tire Management Program to ensure that waste tire data used to calculate subsidized payments to waste tire processors is reasonable. This increases the risk that subsidies to waste tire processors could be based on inaccurate data, resulting in overpayments. From July 1, 2011, to June 30, 2013, DEQ disbursed \$19.2 million in subsidies to five waste tire processors. (*Department of Environmental Quality, November 2013*)

DEQ

13-850 Office of the Secretary

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
DEQ - Secretary	\$ 12,267,733	\$ 12,694,380	\$ 426,647
Total Positions	94	92	(2)

FY15 Total Means of Finance



- The mission of the Office of the Secretary is to provide strategic administrative oversight necessary to advance and fulfill the role, scope, and function of DEQ.
- The Office of the Secretary has one program: Administrative Program
- There was an elimination of 1 T.O. and (\$97,780) out of the Environmental Trust Fund due to the annualization of Executive Order BJ 14-1 Hiring Freeze.

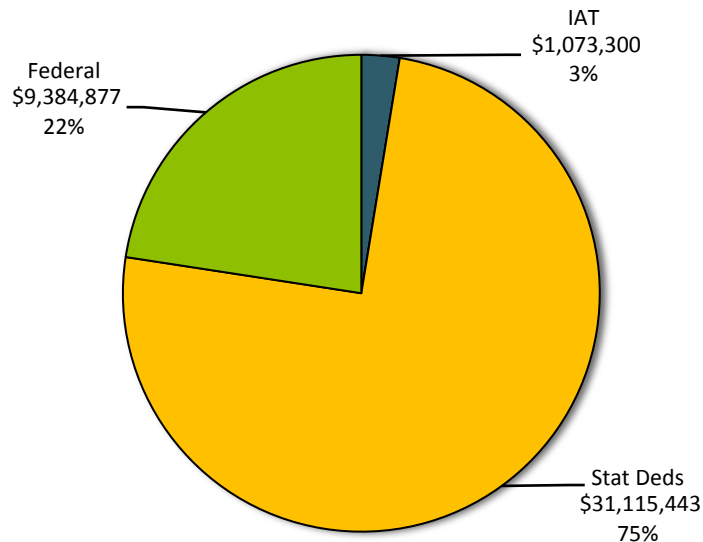
FY15 Non-Discretionary	FY15 Discretionary
\$3,000,000	\$9,694,380

DEQ

13-851 Office of Environmental Compliance

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
OEC	\$ 40,554,298	\$ 41,573,620	\$ 1,019,322
Total Positions	371	367	(4)

FY15 Total Means of Finance



- The mission of the Office of Environmental Compliance, consisting of the Inspections, Assessment, Enforcement, Underground Storage Tanks and Remediation Divisions, is to protect the health, safety and welfare of the people and environmental resources of Louisiana.
- The Office of Environmental Compliance has one program: Environmental Compliance Program

FY15 Non-Discretionary	FY15 Discretionary
\$84,810	\$41,488,810

DEQ

13-851 Office of Environmental Compliance

Major FY15 Budget Issues in DEQ – Office of Environmental Compliance:

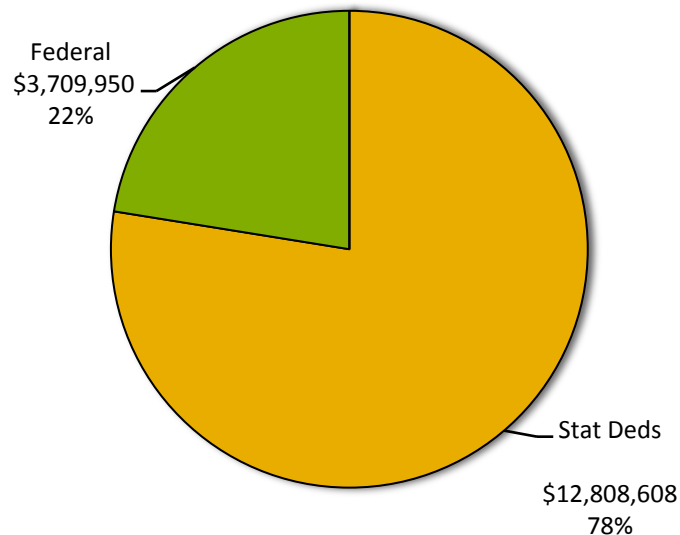
- \$1.1 million in Interagency Transfers is being non-recurred for the Deepwater Horizon expenditures.
- \$500,000 in funding is being non-recurred from the Brownfields Revolving Loan Fund. These loans were provided to private entities for the expansion, redevelopment, or reuse of properties complicated by the presence or potential presence of hazardous substances, pollutants or contaminants. The Department has expended the remaining funding and the program will end at the end of FY14.

DEQ

13-852 Office of Environmental Services

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
OES	\$ 15,160,989	\$ 16,518,558	\$ 1,357,569
Total Positions	185	182	(3)

FY15 Total Means of Finance



- The mission of the Office of Environmental Services is to ensure that the citizens of Louisiana have a clean and healthy environment to live and work in for present and future generations.
- The Office of Environmental Services has one program: Environmental Services Program
- A reduction of \$69,312 in Interagency Transfers is due to the non-recurring of expenditures associated with the Deepwater Horizon Event.
- A reduction of \$84,650 and 1 T.O. is due to the annualization of Executive Order BJ 14-1 Hiring Freeze.

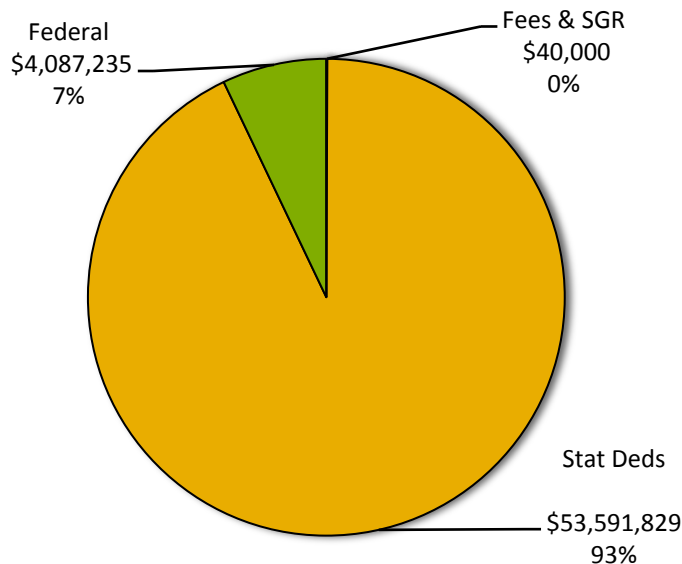
FY15 Non-Discretionary	FY15 Discretionary
\$520,000	\$15,998,558

DEQ

13-855 Office of Management and Finance

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
OMF	\$ 55,441,765	\$ 57,719,064	\$ 2,277,299
Total Positions	50	50	-

FY15 Total Means of Finance



- The mission of the Office of Management and Finance is to provide effective and efficient support and resources to all of the Department of Environmental Quality offices and external customers necessary to carry out the mission of the department.
- The Office of Management and Finance has one program: Support Services Program.
- There are no significant budget issues within the Office of Management and Finance.

FY15 Non-Discretionary	FY15 Discretionary
\$7,187,255	\$50,531,809

FY15 Executive Budget

Schedule 14 — Louisiana Workforce Commission

Louisiana Senate Finance Committee

April 10, 2014



FY15 Executive Budget

Schedule 14 — Louisiana Workforce Commission

- 14-474 - Workforce Support and Training

- Office of the Executive Director:

- The Office of the Executive Director provides leadership and management of all departmental programs, communicates departmental direction, ensures the quality of services provided, and fosters better relations with all stakeholders. The Office of the Executive Director is funded at \$4,295,489 for FY15 Recommended and makes up 1.6 percent of the department's total budget.

- Office of Management and Finance:

- The Office of Management and Finance develops, promotes, and implements the policies and mandates necessary to fulfill the vision and mission of the Louisiana Workforce Commission. It also provides technical and administrative support. The Office of Management and Finance is funded at \$15,655,837 for FY15 Recommended and makes up 5.7 percent of the department's total budget.

- Office of Information Systems:

- The Office of Information Systems provides timely and accurate labor market information and provides information technology services to the Louisiana Workforce Commission, its customers, and stakeholders. The Office of Information Systems is funded at \$17,783,908 for FY15 Recommended and makes up 6.4 percent of the department's total budget.

- Office of Workforce Development:

- The Office of Workforce Development provides training, supportive, and other employment-related services to businesses and job seekers. It also protects the rights and interests of Louisiana's workers through the administration and enforcement of state worker protection statutes and regulations. The Office of Workforce Development is funded at \$144,858,811 for FY15 Recommended and makes up 52.5 percent of the department's total budget.

FY15 Executive Budget

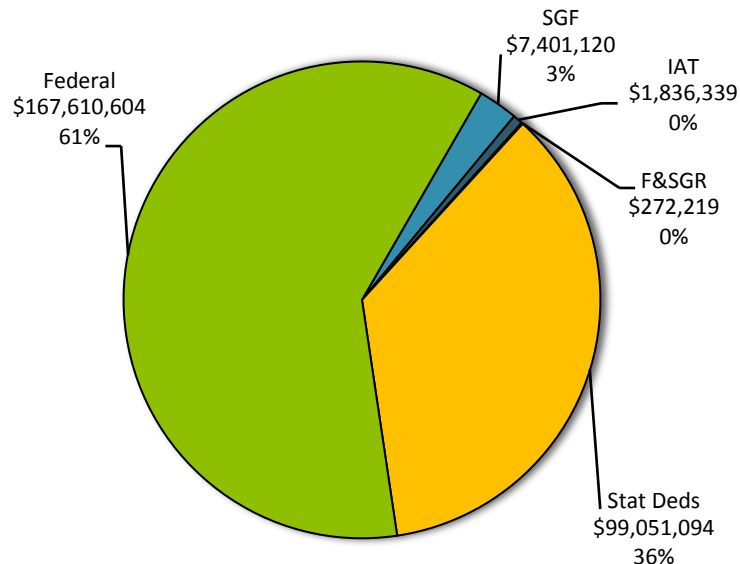
Schedule 14 — Louisiana Workforce Commission

- 14-474 - Workforce Support and Training
 - Office of Unemployment Insurance Administration:
 - The Office of Unemployment Insurance Administration manages the administration of the Unemployment Insurance Trust Fund, which is supported by employer taxes. The Office of Unemployment Insurance Administration is funded at \$32,043,316 for FY15 Recommended and makes up 11.6 percent of the department's total budget
 - Office of Workers Compensation Administration:
 - The Office of Worker's Compensation Administration establishes standards of payment, utilizes and reviews procedures of injured worker claims, and receives, processes, hears and resolves legal actions in compliance with state statutes. The Office of Workers Compensation Administration is funded at \$15,659,550 for FY15 Recommended and makes up 5.6 percent of the department's budget.
 - Office of the 2nd Injury Board:
 - The Office of the 2nd Injury Board encourages the employment of workers with permanent conditions, that would be an obstacle to employment or reemployment, by reimbursing the employer or, if insured, their insurer for the costs of workers' compensation benefits when such a worker sustains a subsequent job-related injury. The Office of the 2nd Injury Board is funded at \$45,874,465 for FY15 Recommended and makes up 16.6 percent of the department's budget.

FY15 Total Workforce Commission

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
LWC	\$ 277,508,815	\$ 276,171,376	\$ (1,337,439)
Total Positions	1,033	951	(82)
FY15 Authorized Other Charges Positions: 0			

FY15 Total Means of Finance



FY15 Discretionary Funding

Total Discretionary: \$266,715,853
 Total Disc. SGF: \$7,401,120
 Discretionary T.O.: 951

FY15 Non-Discretionary Funding

Total Non-Disc.: \$9,455,523
 Total SGF Non-Disc.: \$0
 Non-Disc. T.O.: 0

FY15 Total Louisiana Workforce Commission

FY15 Significant Statewide Adjustments in Workforce Commission:

\$1.9 million Total — Classified State Employees Performance Adjustment.

\$2.5 million Total — La. State Employees' Retirement System Rate Adjustment.

\$850,577 Total — Salary Base Adjustment.

(\$2.6 million) Total — Attrition Adjustment.

(34) T.O. and (\$2.3 million) Total — Personnel Reductions.

\$3.5 million Total — Acquisitions and Major Repairs.

(\$2.3 million) Total — Non-recurring Acquisitions and Major Repairs.

(\$4.5 million) Total — Non-recurring Carryforwards.

\$910,755— Total Other Adjustments.

(\$371,939) Total and (4) T.O. — Total Other Annualizations. (Executive Order BJ 14-1 Hiring Freeze)

(44) T.O. — Total Other Technical Adjustments. (IT Consolidation with the Office of Technology Services)

Workforce Commission

14-474 Workforce Support and Training

Major FY15 Budget Issues in Workforce Commission – Workforce Support and Training:

- 82 Authorized T.O. positions are being eliminated from the existing budget — 44 of these positions were transferred to the Office of Technology Services for IT consolidation efforts and remaining 38 were vacancies.
- \$2.05 million in Federal Funding is provided for the continued implementation of the Helping Individuals Reach Employment (HIRE) Computer System. This system integrates the unemployment compensation and workforce services data, in an effort to provide better re-employment services.
- A decrease of \$762,462 in State General Fund adjusts funding for Louisiana Rehabilitative Services.
- \$7.4 million in State General Fund is used as matching funds to draw \$27.3 million in Federal Funds, totaling \$34.7 million for Louisiana Vocational Rehabilitation Services. These activities use State General Fund dollars as matching funds to receive \$3.69 in Federal Funds per \$1 of State General Fund.

Workforce Commission

Louisiana Unemployment Rates

- According to a March 28, 2014 press release by the Louisiana Workforce Commission, Louisiana's seasonally adjusted unemployment rate improved to 4.5 percent in February, dropping for the seventh month in a row to the lowest level since July 2008.

Audit Findings – Workforce Commission

- Approximately \$30.5 million, including \$419,201 in American Recovery and Reinvestment Act funds, was provided to sub-recipients of the Workforce Investment Act Cluster program who were not adequately monitored by LWC. LWC management indicated that a significant reduction in federal funding did not allow them to continue on-site monitoring reviews and requested a partial waiver of this requirement from the U.S. Department of Labor. The department has indicated that they have begun desk reviews for nine of the 18 sub-recipients and expect to complete these reviews before the end of the fiscal year. (*Key Audit Issues 2014, p. 15*)

FY15 Executive Budget

Schedule 16 — Department of Wildlife and Fisheries

Louisiana Senate Finance Committee

April 10, 2014



FY15 Executive Budget

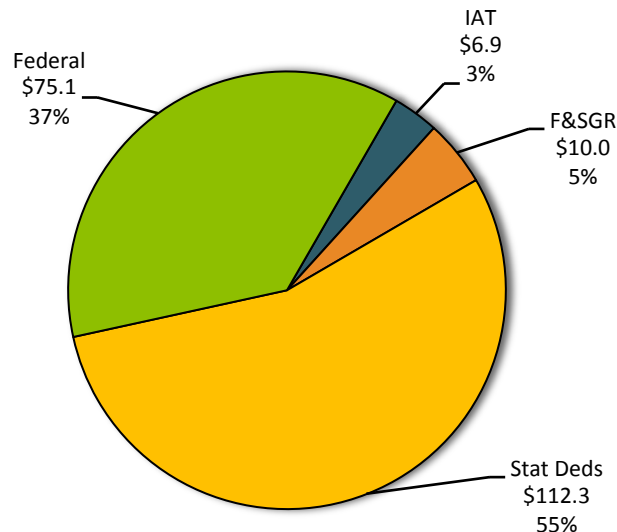
Schedule 16 — Department of Wildlife and Fisheries

- 16-511 Office of Management and Finance
- 16-512 Office of the Secretary
- 16-513 Office of Wildlife
- 16-514 Office of Fisheries

FY15 Total Wildlife and Fisheries

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
WFIS	\$ 200,588,764	\$ 204,281,895	\$ 3,693,131
Total Positions	773	737	(36)
FY15 Authorized Other Charges Positions: 3			

FY15 Total Means of Finance (in millions)



FY15 Discretionary Funding

Total Discretionary: \$199,400,466
 Total Disc. SGF: \$0
 Discretionary T.O.: 737

FY15 Non-Discretionary Funding

Total Non-Disc.: \$4,881,429
 Total SGF Non-Disc.: \$0
 Non-Disc. T.O.: 0

FY15 Total Department of Wildlife and Fisheries

FY15 Significant Statewide Adjustments in Wildlife and Fisheries:

\$1.5 million Total — Classified State Employees Performance Adjustment.

\$2.6 million Total — La. State Employees' Retirement System Rate Adjustment.

\$1.6 million Total — La. State Employees' Retirement System Base Adjustment.

\$447,393 Total — Salary Base Adjustment.

(26) T.O. — Personnel Reductions.

\$27.4 million Total — Acquisitions and Major Repairs.

(\$27.6 million) Total — Non-recurring Acquisitions and Major Repairs.

(\$2.1 million) — Non-recurring Carryforwards.

(\$11.3 million) — Total Non-recurring Other Adjustments

\$9.8 million — Total Other Adjustments.

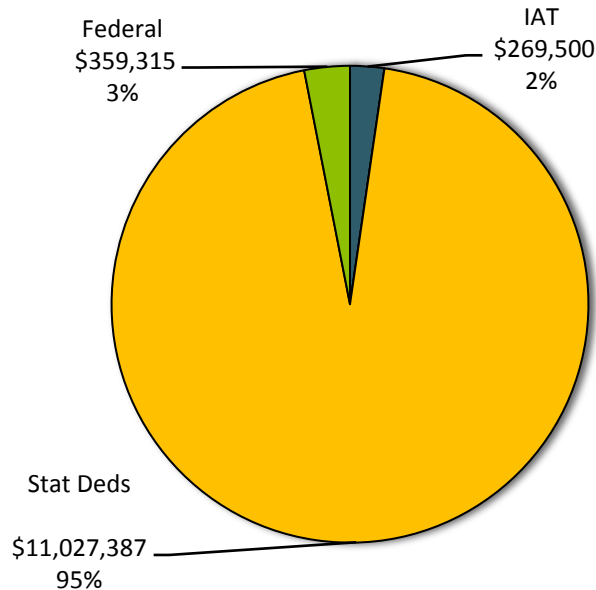
(10) T.O. — Reductions due to IT Consolidation with the Office of Technology Services.

Wildlife and Fisheries

16-511 Office of Management and Finance

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
Mgmt & Finance	\$ 12,133,807	\$ 11,656,202	\$ (477,605)
Total Positions	62	36	(26)

FY15 Total Means of Finance



- The Office of Management and Finance performs the financial, licensing, program evaluation, planning, and general support service functions for the Department of Wildlife and Fisheries so that department's mission of conservation of renewable natural resources is accomplished.
- The Office of the Management and Finance has one program: Management and Finance.

FY15 Non-Discretionary	FY15 Discretionary
\$539,068	\$11,117,134

Wildlife and Fisheries

16-511 Office of Management and Finance

Major FY15 Budget Issues in Wildlife and Fisheries – Office of Management and Finance:

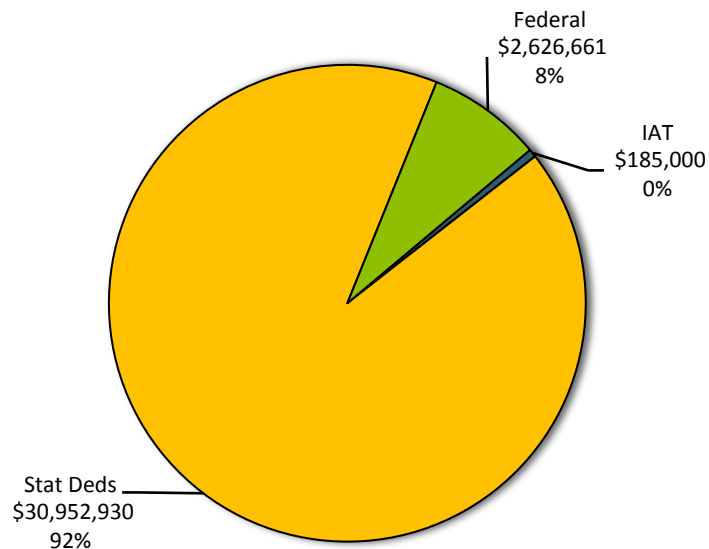
- A reduction of (26) vacant T.O. positions is associated with the consolidation of certain management and finance functions that occurred in FY14 with DEQ and Natural Resources.

Wildlife and Fisheries

16-512 Office of the Secretary

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
WFIS - Secretary	\$ 31,829,900	\$ 33,764,591	\$ 1,934,691
Total Positions	266	266	-

FY15 Total Means of Finance



- The Office of the Secretary provides executive leadership and legal support to all department programs and staff; executes and enforces the laws, rules, and regulations of the state relative to wildlife and fisheries for the purpose of conservation and renewable natural resources and relative to boating and outdoor safety for continued use and enjoyment by current and future generations.
- The Office of the Secretary has two programs: Administrative Program and Enforcement Program.

FY15 Non-Discretionary	FY15 Discretionary
\$1,684,897	\$32,079,694

Wildlife and Fisheries

16-512 Office of the Secretary

Major FY15 Budget Issues in Wildlife and Fisheries – Office of the Secretary:

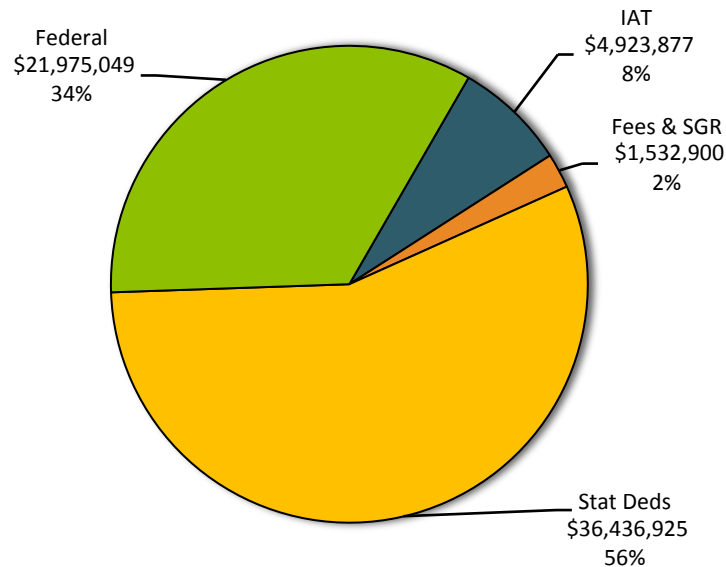
- An increase of \$220,530 in Statutory Dedications from the Conservation Fund for the Administrative Program is due to the passage of Act 40 of the 2013 RS. Act 40 increased the amount dedicated to the Louisiana Charter Boat Association to be used for expenditures related to the promotion of the Louisiana Charter Boat Industry.
 - The Louisiana Charter Boat Association was created to protect and to promote the development and preservation of the fishing guide industry in Louisiana.

Wildlife and Fisheries

16-513 Office of Wildlife

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
Wildlife	\$ 58,438,257	\$ 64,868,751	\$ 6,430,494
Total Positions	218	216	(2)

FY15 Total Means of Finance



- The Office of Wildlife provides wise stewardship of the state's wildlife and habitats, to maintain biodiversity, including plant and animal species of special concern and to provide outdoor opportunities and education for present and future generations to engender a greater appreciation of the natural environment.
- The Office of Wildlife has one program: Wildlife Program.

FY15 Non-Discretionary	FY15 Discretionary
\$1,385,150	\$63,483,601

Wildlife and Fisheries

16-513 Office of Wildlife

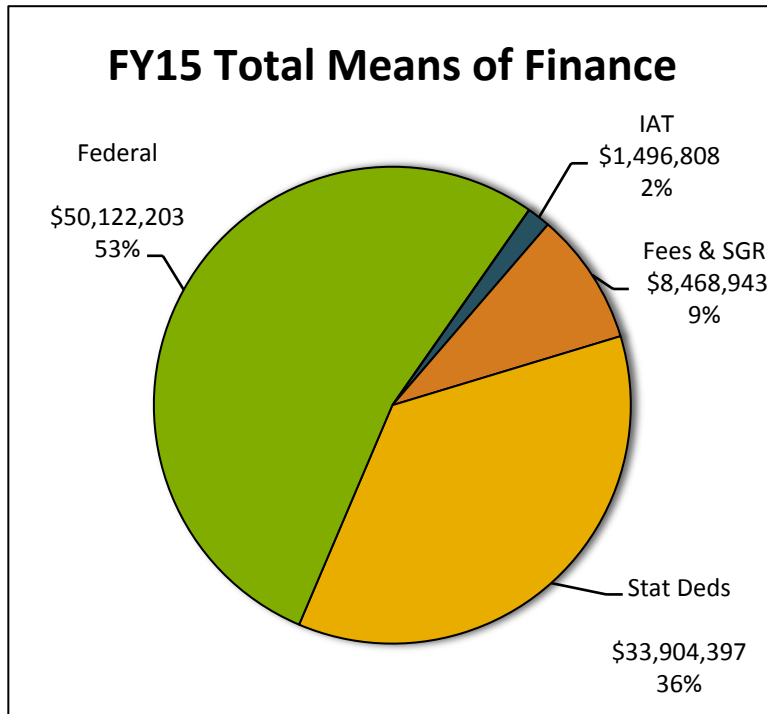
Major FY15 Budget Issues in Wildlife and Fisheries – Office of Wildlife:

- A decrease of \$2 million non-recurs one-time funding from the Statutorily Dedicated Conservation Fund that was provided for the purpose of land acquisitions to increase the state's hunting and fishing opportunities.
- An increase of \$1.75 million in Statutory Dedications from the Conservation Fund was used to receive additional \$5.25 million in Federal Funds for the operation and maintenance of the state's Wildlife Management Areas.
- An additional \$600,000 in Fees and Self-generated Revenues budget authority was provided to receive a grant from the National Fish and Wildlife Foundation for expenditures related to the creation of a new waterbird nesting island on the Mississippi River Delta.
- (2) T.O. positions are being transferred to the Office of Technology Services due to IT consolidation efforts.

Wildlife and Fisheries

16-514 Office of Fisheries

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
Fisheries	\$ 98,186,800	\$ 93,992,351	\$ (4,194,449)
Total Positions	227	219	(8)



- The Office of Fisheries manages living aquatic resources and their habitat, to give fishery industry support, and to provide access, opportunity and understanding of the Louisiana aquatic resources to the citizens and other beneficiaries of these sustainable resources.
- The Office of Fisheries has two programs: Fisheries Program and Marketing Program.

FY15 Non-Discretionary	FY15 Discretionary
\$1,272,314	\$92,720,037

Wildlife and Fisheries

16-514 Office of Fisheries

Major FY15 Budget Issues in Wildlife and Fisheries – Office of Fisheries:

- An increase in funding from the Artificial Reef Development Fund is provided for \$500,000 in expenditures related to the Louisiana Creel Program and \$1.5 million for the Louisiana Wild Seafood Certification Program. The Louisiana Creel Program expenditures are related to the collection of vital information used in the state mandated fisheries stock assessment. Funding will also be used to support expenditures related to the Louisiana Wild Seafood Certification Program.
- (8) T.O. positions are being transferred to the Office of Technology Services due to IT consolidation efforts.

FY15 Executive Budget

Schedule 17 — Department of Civil Service

Louisiana Senate Finance Committee

April 10, 2014



FY15 Executive Budget

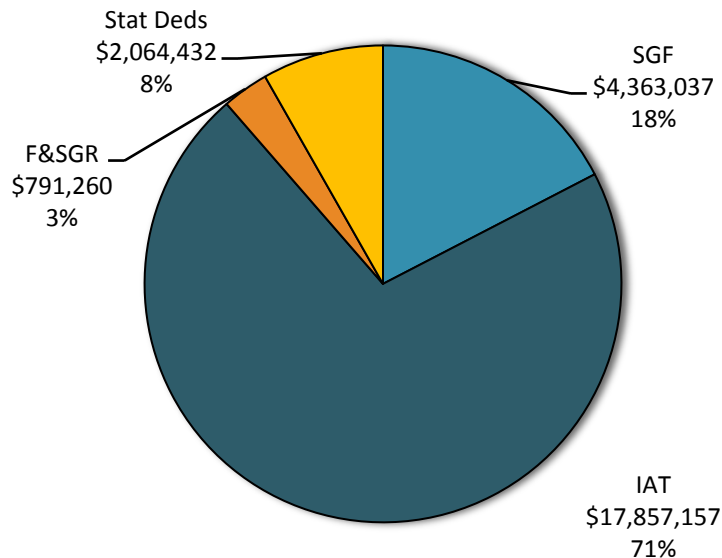
Schedule 17 — Department of Civil Service

- 17-560 State Civil Service
 - 44 percent of total budget
- 17-561 Municipal Fire and Police Civil Service Board
 - 8 percent of total budget
- 17-562 Ethics Administration
 - 16 percent of total budget
- 17-563 State Police Commission
 - 2 percent of total budget
- 17-564 Division of Administrative Law
 - 30 percent of total budget

FY15 Total Civil Service

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
Civil Service	\$ 25,273,248	\$ 25,075,886	\$ (197,362)
Total Positions	213	205	(8)
FY15 Authorized Other Charges Positions: 0			

FY15 Total Means of Finance



FY15 Discretionary Funding

Total Discretionary: \$21,222,331
 Total Disc. SGF: \$4,057,418
 Discretionary T.O.: 205

FY15 Non-Discretionary Funding

Total Non-Disc.: \$3,853,555
 Total SGF Non-Disc.: \$305,619
 Non-Disc. T.O.: 0

FY15 Total Department of Civil Service

FY15 Significant Statewide Adjustments in Civil Service:

\$452,837 Total — Classified State Employees Performance Adjustment.

\$772,356 Total — La. State Employees' Retirement System Rate Adjustment.

\$72,867 Total — Salary Base Adjustment.

(\$56,822) Total — Attrition Adjustment.

(4) T.O. and (\$287,565) Total — Personnel Reductions.

(\$116,426) — Non-recurring Carryforwards.

(\$850,000) — Total Non-recurring Other Adjustments. (Non-recurrs a contract between the Workforce Commission and the Division of Administrative Law for adjudicating cases).

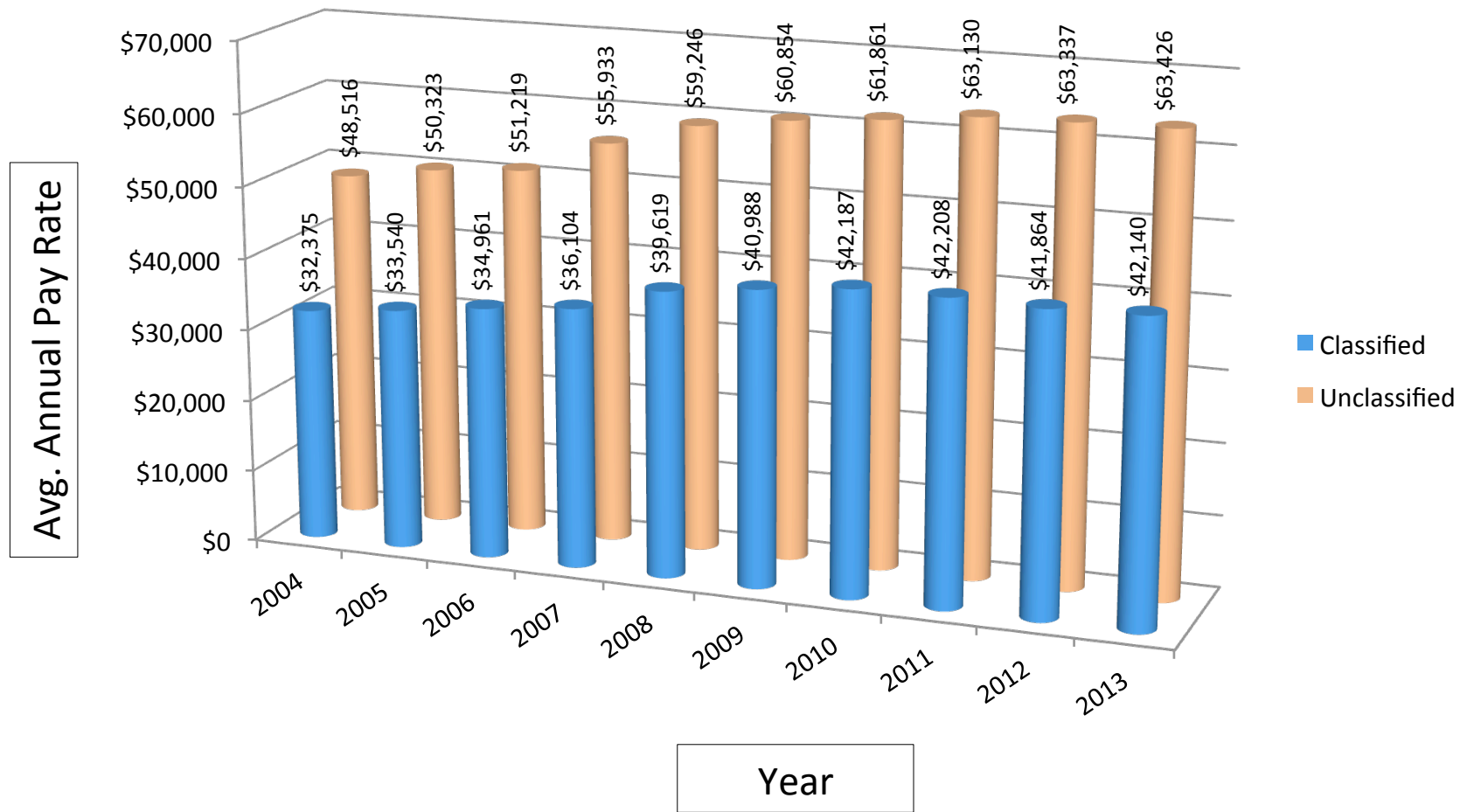
(\$132,257) — Total Other Adjustments. (Reduce funding to State Civil Service to achieve efficiencies (-\$377K); Increase funding to the Ethics Administration to pay the Division of Administrative Law for adjudication of Ethics Board cases (+ \$319K).

(\$400,048) and (4) T.O. — Total Other Technical Adjustments (Transfer 3 positions and \$400,048 out of the Ethics Administration to the Office of Technology Services; Transfer 1 position out of the Division of Administrative Law to the Office of Technology Services).

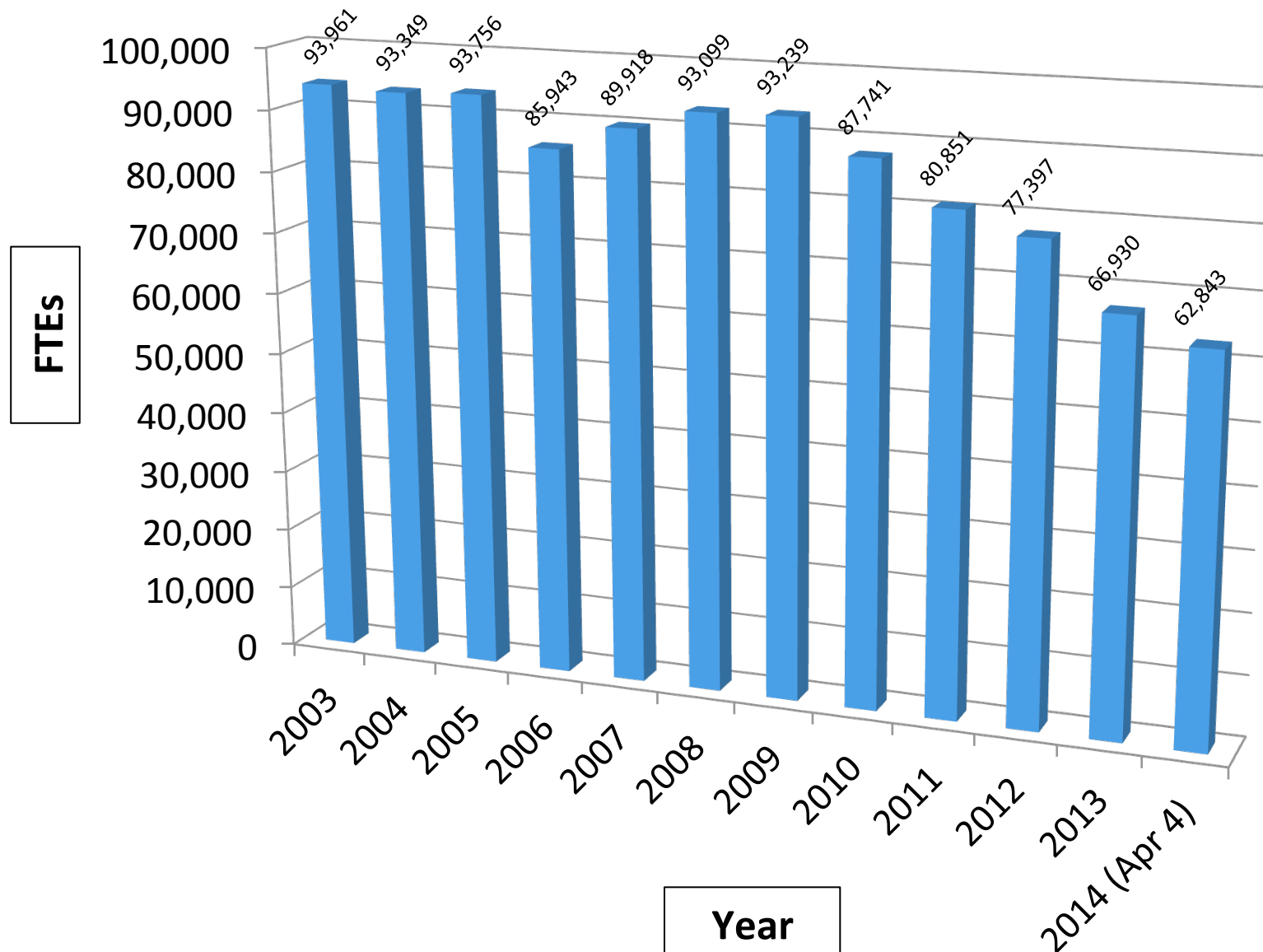
State Employment Data

- **Current Employment** - As of April 4, 2014, the total number of state employee positions by full-time equivalent (FTE) was 62,843.
 - Unclassified Positions – 23,005 FTEs
 - Classified Positions – 39,838 FTEs
- **Historical Change** – From 2009 to 2013, total state employment decreased from 93,239 full-time equivalents to 66,930.
- **Layoffs** - Since FY 2009, 13,011 positions have been targeted for layoff. Of those targeted positions, 7,969 have been laid off.
- **Turnover** – The total turnover rate for state classified employees has increased from 13.28 percent in FY 2009 to 31.80 percent in FY 2013. For the same period, the voluntary turnover rate has increased from 9.59 percent to 18.89 percent.
- **Length of Service** – At the close of FY 2013, 44 percent of classified employees had less than 10 years of state service. About 24 percent of classified employees had more than 20 years of service.
- **Full-Time Employment** – At the close of FY 2013, about 87 percent, or 65,334 (headcount), state employees worked full-time.

Average Annual Pay Rates for Full-Time Employees



Total State Employment in Full-Time Equivalents by Year

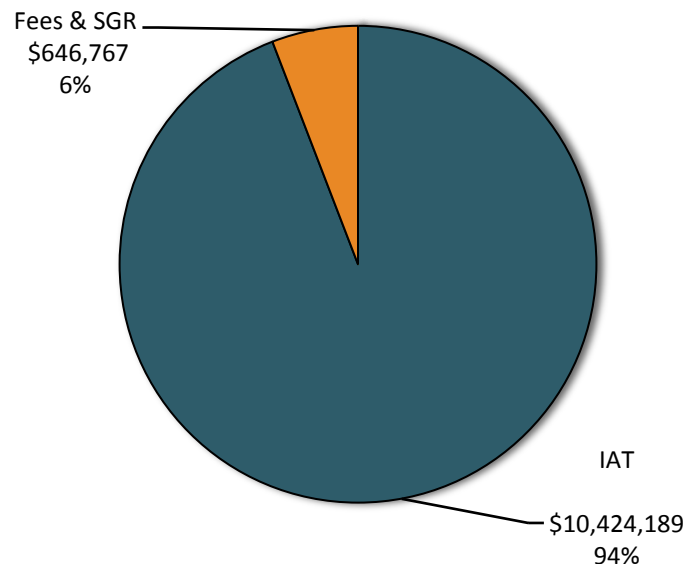


Department of Civil Service

17-560 State Civil Service

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
State Civil Service	\$ 11,017,410	\$ 11,070,956	\$ 53,546
Total Positions	95	92	(3)

FY15 Total Means of Finance



- 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.
- State Civil Service has two programs: Administration and Human Resources Management.

FY15 Non-Discretionary	FY15 Discretionary
\$1,279,232	\$9,791,724

Department of Civil Service

17-560 State Civil Service

Major FY15 Budget Issues in State Civil Service:

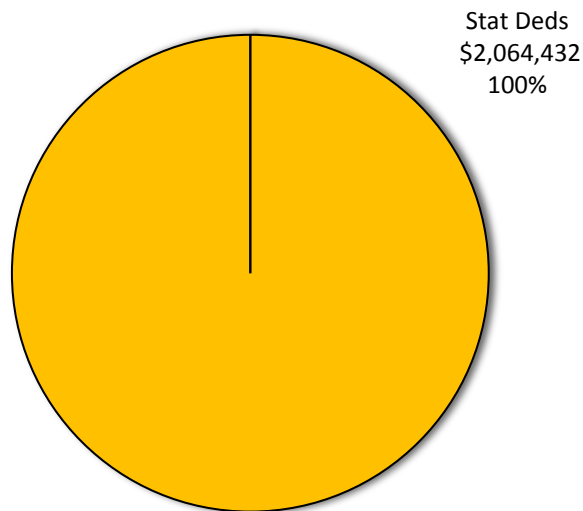
- State Civil Service — State Civil Service had requested \$11.5 million and is recommended at \$11.1 million.
- From FY08 to the recommended budget for FY15, the State Civil Service total budget has increased from \$8.9 million to \$11.1 million. In that same time period, authorized positions have decreased from 94 to 92.
- The budget of State Civil Service was reduced by \$377 thousand to achieve agency efficiencies.

Department of Civil Service

17-561 Municipal Fire and Police Civil Service Board

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
State Examiner	\$ 1,883,799	\$ 2,064,432	\$ 180,633
Total Positions	19	19	-

FY15 Total Means of Finance



- The mission of the Office of 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, 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 both rural and urban areas.
- The Office of the State Examiner has one program: Administrative Program.

FY15 Non-Discretionary	FY15 Discretionary
\$2,019,001	\$45,431

Department of Civil Service

17-561 Municipal Fire and Police Civil Service Board

Major FY15 Budget Issues in the Municipal Fire and Police Civil Service Board:

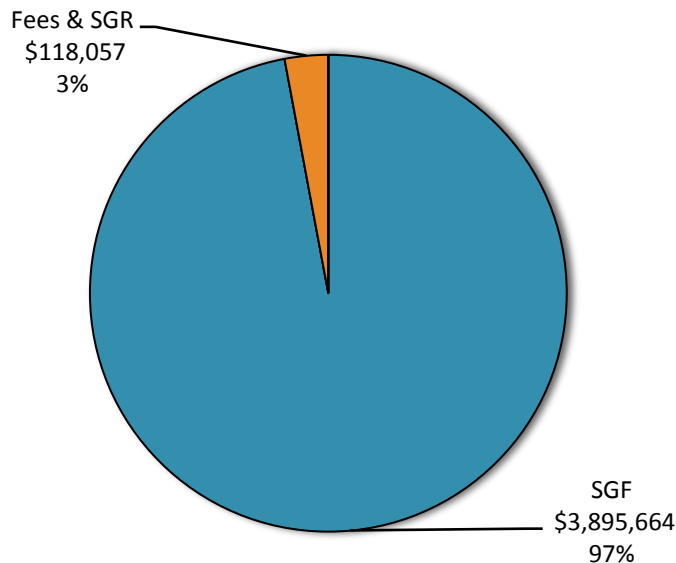
- Office of the State Examiner — The Office of the State Examiner had requested \$2.1 million and is recommended at \$2.1 million.
- From FY08 to the recommended budget for FY15, the State Examiner total budget has increased from \$1.5 million to \$2.1 million. In that same time period, authorized positions have remained at 19.
- There are no significant changes in the Office of the State Examiner. Standard statewide adjustments account for any observed change.

Department of Civil Service

17-562 Ethics Administration

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
Ethics Admin.	\$ 3,999,114	\$ 4,013,721	\$ 14,607
Total Positions	41	37	(4)

FY15 Total Means of Finance



- 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.
- The Ethics Administration has one program: Administrative.

FY15 Non-Discretionary	FY15 Discretionary
\$233,404	\$3,780,317

Department of Civil Service

17-562 Ethics Administration

Major FY15 Budget Issues in the Ethics Administration:

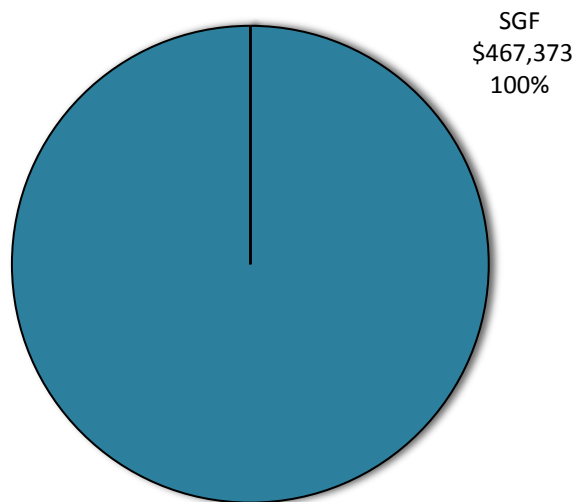
- Ethics Administration — The Ethics Administration had requested \$4.3 million and is recommended at \$4.0 million.
- From FY08 to the recommended budget for FY15, the Ethics Administration has increased from \$1.6 million state general fund to \$3.9 million. In that same time period, authorized positions have increased from 23 to 37.
- Three positions and \$400 thousand will be transferred from the Ethics Administration to the Office of Technology Services.

Department of Civil Service

17-563 State Police Commission

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
State Police Comm.	\$ 481,574	\$ 467,373	\$ (14,201)
Total Positions	3	3	-

FY15 Total Means of Finance



- 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 of eligibles, and schedules appeal hearings and pay hearings.
- The State Police Commission was created by constitutional amendment to provide an independent civil service system for all regularly commissioned full-time law enforcement officers employed by the Department of Public Safety and Corrections - Office of State Police, or its successor, who are graduates of the State Police training academy of instruction and are vested with full state police powers, as provided by law, and persons in training to become such officers.
- The State Police Commission has one program: Administrative.

FY15 Non-Discretionary	FY15 Discretionary
\$74,125	\$393,248

Department of Civil Service

17-563 State Police Commission

Major FY15 Budget Issues in the State Police Commission:

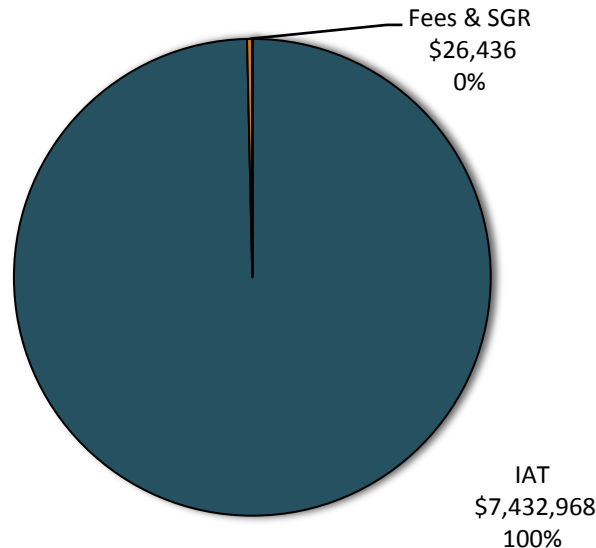
- State Police Commission — The State Police Commission had requested \$513 thousand and is recommended at \$467 thousand.
- From FY08 to the recommended budget for FY15, the State Police Commission has been reduced from \$588 thousand state general fund to \$467 thousand. In that same time period, authorized positions have decreased from 4 to 3.
- Changes in the budget of the State Police Commission are due primarily to standard statewide adjustments and a reduction in professional services.

Department of Civil Service

17-564 Division of Administrative Law

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
Div. of Admin. Law	\$ 7,891,351	\$ 7,459,404	\$ (431,947)
Total Positions	55	54	(1)

FY15 Total Means of Finance



- The mission of the Division of Administrative Law is to provide a neutral forum for handling administrative hearings for certain state agencies, with respect for the dignity of individuals and their due process rights.
- The Division of Administrative Law has one program: Administration.

FY15 Non-Discretionary	FY15 Discretionary
\$247,793	\$7,211,611

Department of Civil Service

17-564 Division of Administrative Law

Major FY15 Budget Issues in the Division of Administrative Law:

- Division of Administrative Law— The Division of Administrative Law had requested \$7.4 million and is recommended at \$7.5 million.
- From FY08 to the recommended budget for FY15, the Division of Administrative Law has increased from \$2.8 million total budget to \$7.5 million. In that same time period, authorized positions have increased from 28 to 54.
- One position will be transferred from the Division of Administrative Law to the Office of Technology Services.