

Louisiana Commission on Law Enforcement Agency 129

- What budget adjustments have been made since the initial appropriation to your department? How much in each means of finance has been appropriated to each agency since the initial appropriation?

Decrease in SGF for \$19,561 due to the deconsolidation of Human Capital Management. Increase in federal funds for \$1,000,000 due to the additional Byrne Justice Assistance Grants Program funds for police involved shooting and protest. The funds will be used to reimburse the East Baton Rouge Sheriff's Office and the Baton Rouge City Police Department for overtime costs. The award is pass thru funds.

- Do your spending and staffing levels match the priorities of your department? Yes spending and staffing levels match the priorities of the department. LCLE has 42 employees and the mission of the Louisiana Commission on Law Enforcement and Administration of Criminal Justice is to improve the operations of the criminal justice and juvenile justice system and promote public safety by providing progressive leadership and coordination within the criminal justice community. To this end, the agency provides a forum for all elements of the criminal justice system to come together in common cause to develop policy infrastructure and multi-agency programs which service the needs of a wide range of criminal justice organizations, support proven, critical, or innovative operation initiatives through the grant programs administered by the agency, promote the highest professional and ethical standards in law enforcement through high quality training programs, and to provide quality services to the criminal justice community and victims of crime within the framework of state and federal law and policy.

Total personnel services makes up 6.45% of the total budget. The majority of the budget is in other charges which are pass thru funds .

- Provide the top 5 performance measures that give the outcomes in your department. How do you rank nationally based on these priority measures?
 1. To award and administer federal formula grant funds under the Byrne Justice Assistance Grants Programs, the Violence Against Women Program, the Crime Victim Assistance Program, the Juvenile Justice and Delinquency Prevention Program, and the Juvenile Accountability Block Grant Program, all in accordance with their minimum pass-through requirements.
 2. To compensate 850 eligible claims filed under the Crime Victims Reparations Program within 60 days of receipt.
 3. To allocate and administer demand reduction and drug prevention grant funds to eligible agencies for presentation to Core 5th/6th grade classes and Junior High classes.
 4. To develop, implement, and operate a statewide Truancy Assessment and Service Centers (TASC) Program
 5. To establish and administer a curriculum for the provision of basic and correction training of peace officers and reimburse local law enforcement agencies for tuition costs related to basic and corrections training courses.
- Provide a list of all sources of revenue that are not appropriated. These funds could include restricted or off budget accounts. Also, please provide the amount anticipated to be used in FY 17, the amount in FY 18, and any balance or reserve amount for each source or revenue.

Do not have any reserve or off budget accounts. All revenues are appropriated.

- During the 2016 sessions, what did the department testify would be the effects of the FY 17 budget on services, staffing, and contracts?

The department testified the following would be the effects of the FY 17 budget on services, staffing and contracts:

Reduction plan if recommended appropriation is restored at 75% for fiscal year 2016-17. The proposed reduction in the amount of \$836,027.

Proposed reduction in federal grant funds required match in the amount of \$24,895.

Proposed reduction from the Louisiana Victim Notification System (LAVNS) program in the amount of \$88,123. \$88,123 from program operating funds expenditure category professional services.

Proposed reduction from Human Trafficking training program in the amount of \$125,000. \$86,406 from program pass-thru funds other charges and \$38,594 from administration funds.

Proposed reduction from the Truancy Assessment and Service centers (TASC) program in the amount of \$598,009. The proposed reduction included \$27,335 from administration funds and \$570,674 from program pass thru funds other charges.

A Legislative Amendment added back in the \$598,009 for Truancy leaving a reduction to the agency of \$236,027.

- Compared to FY 16, what reductions, including services, staffing, and contracts, have been made in the department in FY 17?

Decrease in the Innocence Compensation Fund (ICF) program.

- What reductions would the department make if there are mid-year reductions to the FY 17 budget?

Reduce State General Fund (Direct) in the areas of Human Trafficking, Truancy, and AVNS Programs. Also, would reduce Statutory Dedications by up to 5% if necessary.

- Provide a brief overview of the FY 18 budget request compared to FY 17 by budget unit. What increases are requested in FY 18 and why are the increases necessary, including any new or expanded programs or services to additional populations? Are there any reductions in the FY 18 budget requests, including those as a result of annualizing reductions made in FY 17?

In the Federal Program, there will be a decrease of \$4,469,216 related to the following increases/decreases: A decrease of \$204,700 due to the one time purchase of a new CVR Claims

Management Information System, the inflation increase of \$13,323, the increase of \$185,201 due to the adjustments for salary increases, the decrease of \$4,480,929 due to the available federal funds, and the increase of \$17,889 to purchase a new vehicle.

In the State Program, there will be an increase of \$995,616 related to the following increases/decreases: a decrease of \$54,100 due to the one time request of hardware and software for new CVR Claims Management Information System, the inflation increase of \$22,498, the increase of \$132,256 due to the adjustments for salary increases, increase of \$840,498 due to the year end rollovers and the expected increase in Statutory Dedication revenues, and the increase of \$54,464 to purchase new vehicles.

- Has the department added any positions, including classified, unclassified, and other charges positions, in FY 17? If so, how many and what positions? Did the department request additional positions in the FY 18 budget request? If so, how many and what positions.

One authorized T.O. FTE position was added in the appropriated budget in the State program that processes Crime Victims Reparations (CVR) claims. The position was included in the agency's budget request.

- Provide a summary of changes in salaries from FY 16 to FY 17, including performance adjustments, promotions, or any other changes in salaries. Provide a summary of requested changes in salaries from FY 17 to FY 18, including performance adjustments, promotions, or any other changes in salaries.

FY 16 to FY 17 the increase in salaries is due to the request for performance adjustments.
FY 17 to FY 18 the increase in salaries is due to the request for performance adjustments.