



FY23 Executive Budget

Schedule 01 — Executive Department Agencies

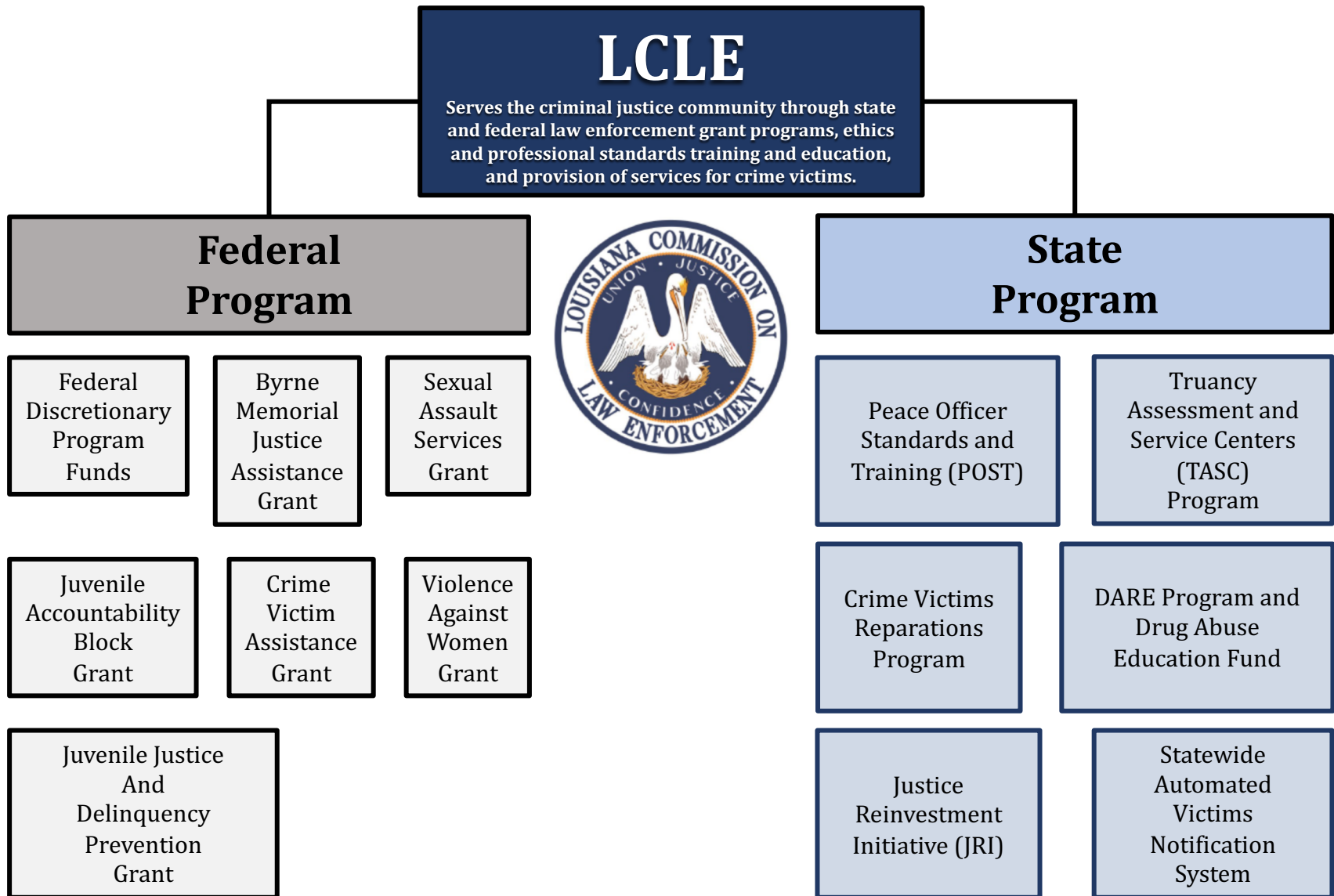
Executive Department

Management and
Regulatory Agencies
Supporting the
Executive Branch of
State Government

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Executive Department Overview	Overview
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01-129 Louisiana Commission on Law Enforcement Table of Organization





Louisiana Commission on Law Enforcement

Overview and Functions

Information Systems for Statewide Utilization

La. Uniform Crime Reporting

La. Law Enforcement Management Info System

La. Victim Information Notification Everyday

Peace Officer Standards and Training Council (POST)

Research and Analysis

Statistical Analysis Center

Research studies on crime trends/issues

Information clearinghouse on crime and criminal justice

Grants

Administer state and federal grants

Enforce grant guidelines

E-grants help desk

Policy and Planning

Strategies for drug/violent crimes

Advise executive and legislative on policies

Coordinate and evaluate

Identify needs

Training

POST Program

Basic peace officer and correctional officer training

Uniform Crime Reporting training

Specialized training (homicide, sexual assault)

New chiefs training

Direct Services

Crime Victims Reparations Program

La. Automated Victim Notification Program (VINE)

Software support for law enforcement

La. Medal of Honor

POST management information systems

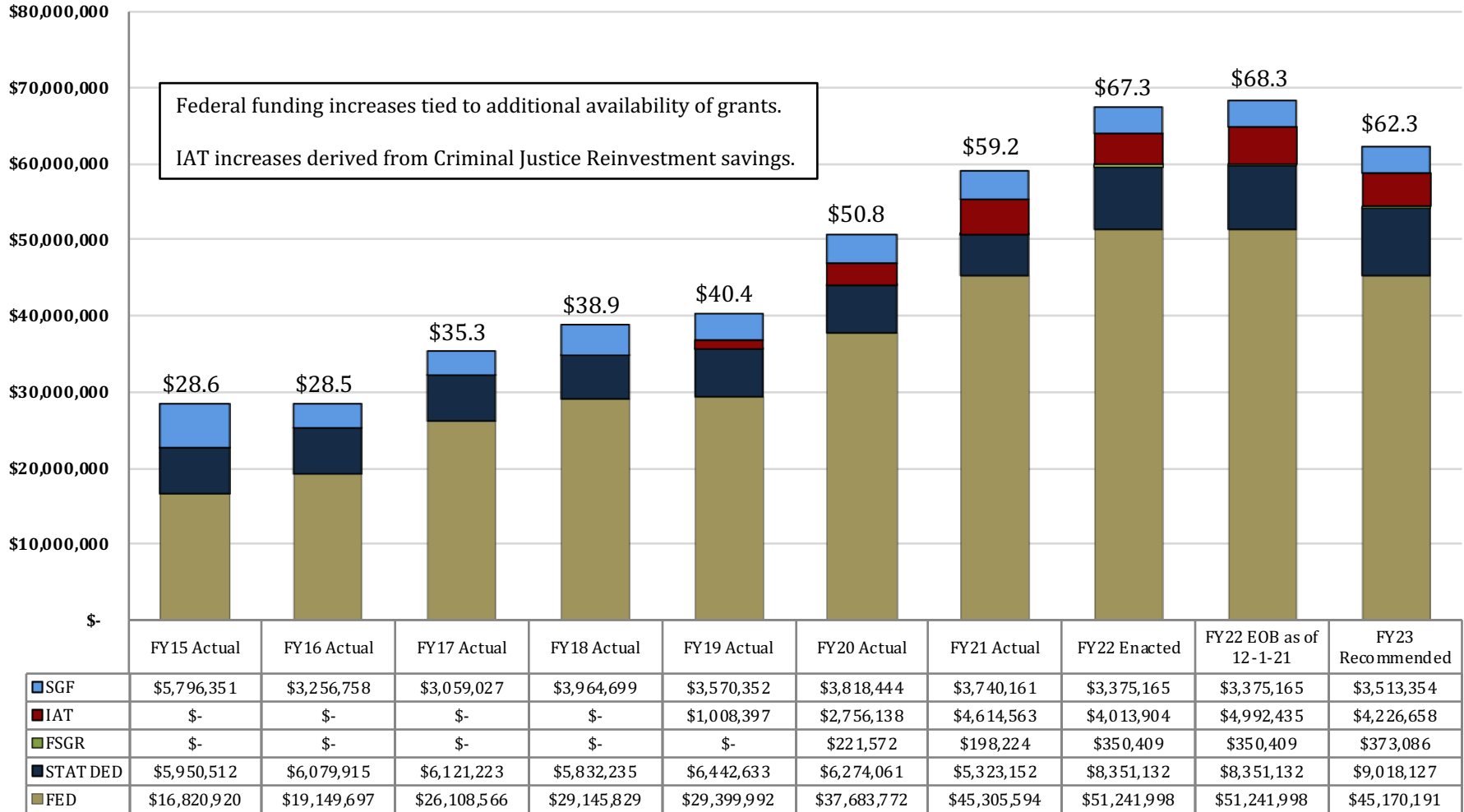
Innocence Compensation Fund



01-129 Louisiana Commission on Law Enforcement Changes in Funding since FY15

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

Change from FY15 to FY23 is +118%.
Change from FY15 to FY21 is +107%





01-129 LCLE

Statewide Adjustments for FY23 Recommended

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$3,375,165	\$4,992,435	\$350,409	\$8,351,132	\$51,241,998	\$68,311,139	42	FY22 Existing Operating Budget as of 12-1-21
\$36,543	\$0	\$3,352	\$0	\$46,786	\$86,681	0	Market Rate Salary Adjustment – Classified
\$6,184	\$0	\$0	\$0	\$0	\$6,184	0	Unclassified Pay Increase
(\$10,033)	\$0	(\$741)	\$0	(\$24,670)	(\$35,444)	0	Related Benefits Base Adjustment
\$10,989	\$0	\$1,036	\$0	\$12,259	\$24,284	0	Retirement Rate Adjustment
\$3,477	\$0	\$324	\$0	\$4,114	\$7,915	0	Group Insurance Rate Adjustment for Active Employees
\$2,121	\$0	\$186	\$0	\$3,274	\$5,581	0	Group Insurance Rate Adjustment for Retirees
\$36,203	\$0	\$4,191	\$0	(\$11,143)	\$29,251	0	Salary Base Adjustment
(\$16,286)	\$0	(\$1,808)	\$0	\$0	(\$18,094)	0	Attrition Adjustment
\$25,000	\$0	\$0	\$0	\$66,133	\$91,133	0	Acquisitions and Major Repairs
\$0	(\$765,777)	\$0	\$0	\$0	(\$765,777)	0	Non-recurring Carryforwards
\$6,023	\$0	\$10,000	\$0	\$13,222	\$29,245	0	Risk Management
\$0	\$0	\$0	(\$39,255)	\$0	(\$39,255)	0	Legislative Auditor Fees
\$4,545	\$0	\$0	\$0	\$0	\$4,545	0	Rent in State-owned Buildings
\$196	\$0	\$0	\$0	\$0	\$196	0	UPS Fees
\$1,836	\$0	\$0	\$0	\$0	\$1,836	0	Civil Service Fees
(\$4,159)	\$0	\$0	\$0	\$0	(\$4,159)	0	Office of Technology Services (OTS)
\$66,092	\$0	\$6,137	\$0	\$79,588	\$151,817	0	27th Pay Period
\$9,458	\$0	\$0	\$0	\$0	\$9,458	0	Office of State Procurement
\$178,189	(\$765,777)	\$22,677	(\$39,255)	\$189,563	(\$414,603)	0	Total Statewide Adjustments
(\$40,000)	\$0	\$0	\$0	\$0	(\$40,000)	0	Total Non-Recurring Other Adjustments
\$0	\$0	\$0	\$706,250	(\$6,261,370)	(\$5,555,120)	0	Total Other Adjustments
\$3,513,354	\$4,226,658	\$373,086	\$9,018,127	\$45,170,191	\$62,301,416	42	Total FY23 Recommended Budget
\$138,189	(\$765,777)	\$22,677	\$666,995	(\$6,071,807)	(\$6,009,723)	0	Total Adjustments (Statewide and Agency-Specific)

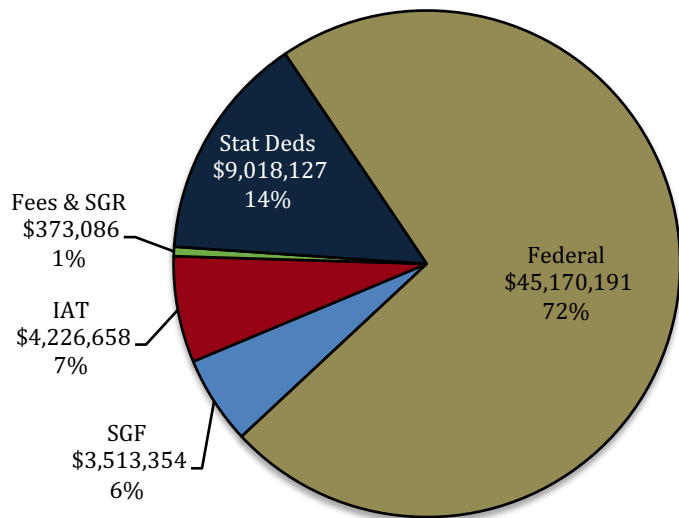


FY23 Executive Department

01-129 Louisiana Commission on Law Enforcement (LCLE)

Total Funding	FY21 Actual	FY22 Enacted	FY22 EOB as of 12-1-21	FY23 Recommended	Difference FY22 EOB to FY23 Recommended
LCLE	\$ 59,181,694	\$ 67,332,608	\$ 68,311,139	\$ 62,301,416	\$ (6,009,723)
Total Positions	42	42	42	42	-

FY23 Recommended Total Means of Finance



FY23 Budget Adjustments:

- **(\$40,000) SGF** – STATE PROGRAM -- Non-recur one-time funding (Jefferson Parish truancy program).
- **(\$4,000,000) FED** – FEDERAL PROGRAM -- Non-recur the Coronavirus Emergency Supplemental Fund (CESF) to support criminal justice needs related to Covid-19.
- **(\$2,261,370) FED** – FEDERAL PROGRAM -- Non-recur federal budget authority.
- **(\$78,750) DED** – STATE PROGRAM -- Decreases statutory dedications out of the Tobacco Tax Health Care Fund per the most recently adopted REC forecast.
- **\$785,000 DED** – STATE PROGRAM -- Increases statutory dedications out of the Innocence Compensation Fund due to Act 257 of the 2021 Regular Session which increased the amount of yearly payments for wrongful conviction from \$25,000 to \$40,000.



FY23 Executive Department

01-129 Louisiana Commission on Law Enforcement

LCLE Dedicated Funds

Statutory Dedications	FY21 Actual	FY22 Enacted	FY22 EOB as of 12-1-21	FY23 Recommended	<i>Difference FY22 EOB to FY23 Recommended</i>
Crime Victims Reparations Fund	\$2,894,003	\$5,755,715	\$5,755,715	\$5,716,460	(\$39,255)
Innocence Compensation Fund	\$590,000	\$375,000	\$375,000	\$1,160,000	\$785,000
Tobacco Tax Health Care Fund	\$1,839,149	\$2,220,417	\$2,220,417	\$2,141,667	(\$78,750)
Totals	\$5,323,152	\$8,351,132	\$8,351,132	\$9,018,127	\$666,995

Dedicated funds make up about 14 percent of LCLE's budget.

The Crime Victims Reparation Fund is created in Title 46 to provide reparation awards to crime victims and to pay the expenses associated with healthcare services for victims of sexually-oriented crimes, including forensic medical examinations.

The Innocence Compensation Fund is created in Title 15 to compensate those individuals who have been wrongfully convicted and imprisoned. Compensation may be awarded to these individuals provided their conviction has been vacated or reversed or if they have clear and convincing evidence that they are factually innocent of the crime of which they were convicted. Compensation was increased to \$40,000/year by Act 257 of the 2021 Regular Session.

Under the provisions of R.S. 47:841.1.C.(5), twenty percent of the monies collected from the levy of the tobacco tax on cigarettes (in this case, five-twentieths of one cent per cigarette) flows into the Tobacco Tax Health Care Fund to be used to fund the administration and operation of the Drug Abuse Resistance Education (D.A.R.E.) Program.



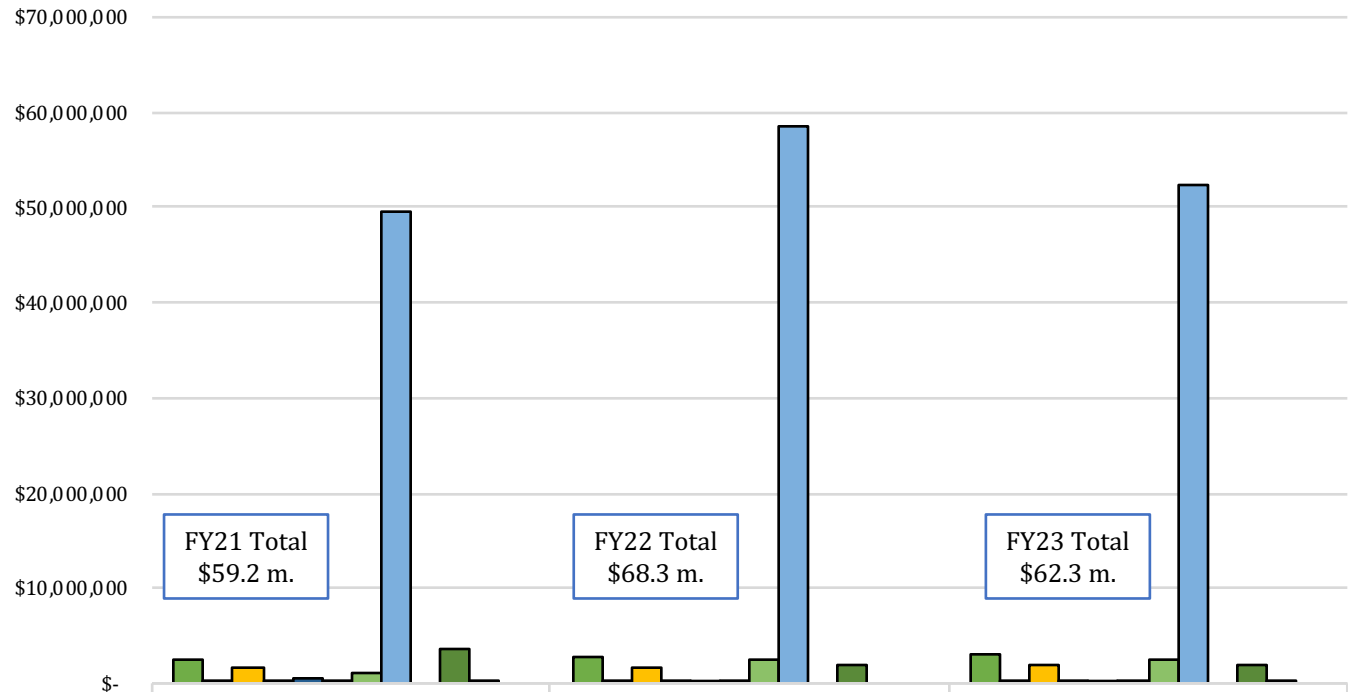
01-129 LCLE Categorical Expenditures

FY21, FY22, and FY23

For FY23 Recommended, the largest Expenditure Category is Other Charges, which makes up over 84 percent of Total Expenditures.

The Other Charges category includes such expenses as the Federal Crime Victims Assistance (CVC) Program, \$31.1 m.; the Drug Control and Improvement Formula to combat drug offenders, \$2.2 million; Criminal Justice Reform Reinvestment projects, \$4.1 m.; state awards for Crime Victims Reparations, \$3.4 m.; Truancy Assessment and Services Centers, \$1.97 m.; DARE Program grants, \$1.8 m.; Federal Violence Against Women Act (VAWA) grants, \$1.7 m.; and Innocence Compensation Fund awards, \$1.2 m., among others.

Personal Services contributes roughly 8 percent.



Personal Services

Operating Expenses

Professional Services

Other Charges

Acquisitions and Major Repairs

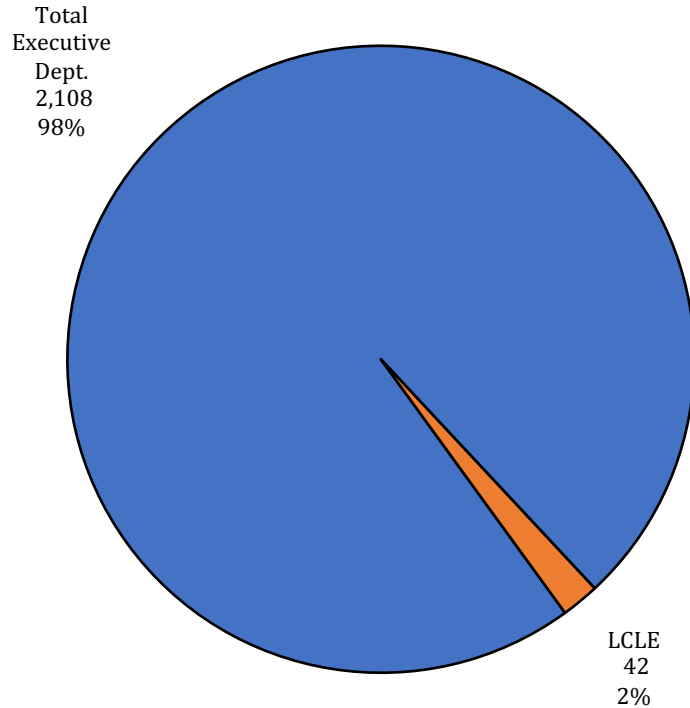
Salaries	\$2,553,550	\$2,787,363	\$2,978,827
Other Compensation	\$205,266	\$162,423	\$162,423
Related Benefits	\$1,586,597	\$1,744,603	\$1,811,314
Travel	\$29,324	\$182,700	\$182,700
Operating Services	\$433,085	\$374,919	\$374,919
Supplies	\$87,778	\$105,163	\$105,163
Professional Services	\$1,023,860	\$2,415,698	\$2,415,698
Other Charges	\$49,671,851	\$58,600,616	\$52,339,719
Debt Service	\$-	\$-	\$-
Interagency Transfers	\$3,501,754	\$1,937,654	\$1,839,520
Acquisitions	\$88,629	\$-	\$91,133
Major Repairs	\$-	\$-	\$-



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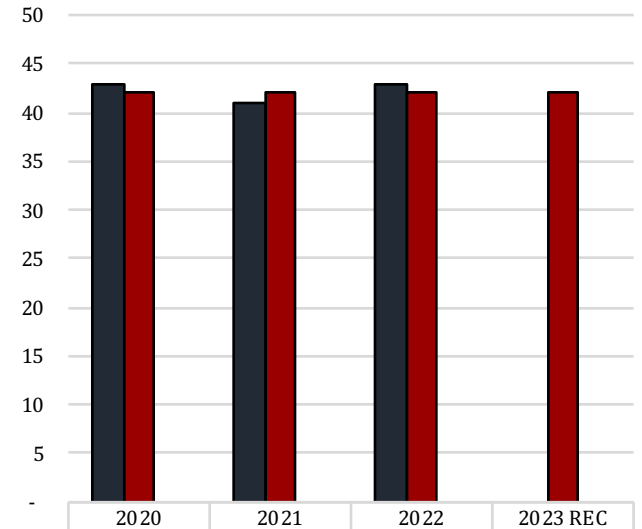
FTEs, Authorized T.O., and Other Charges Positions

**FY23 Agency Employees
as a portion of
FY23 Total Department Employees**



FY22 number of funded, but not filled,
positions as of January 31 = 1

**Number
and
Types
of
Positions**



	2020	2021	2022	2023 REC
■ Total FTEs (1st July Report)	43	41	43	-
■ Authorized T.O. Positions	42	42	42	42
■ 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 include 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



01-129 LCLE

Related Employment Information

Salaries and Related Benefits for the 42 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	2020 Actual	2021 Actual	2022 Enacted	2023 Recommended
Salaries	\$2,539,211	\$2,553,550	\$2,787,363	\$2,978,827
Other Compensation	\$49,803	\$205,266	\$162,423	\$162,423
Related Benefits	\$1,527,262	\$1,586,597	\$1,744,603	\$1,811,314
Total Personal Services	\$4,116,276	\$4,345,413	\$4,694,389	\$4,952,564

Average T.O. Salary = \$65,530

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

2.

Related Benefits FY23 Recommended	Total Funding	%
Total Related Benefits	\$1,811,314	
UAL payments	\$1,028,270	57%
Retiree Health Benefits	\$253,595	
Remaining Benefits*	\$529,449	
Means of Finance	General Fund = 12%	Other = 88%

Department Demographics	Total	%
Gender		
Female	29	72
Male	11	28
Race/Ethnicity		
White	26	65
Black	14	35
Asian	--	--
Indian	--	--
Hawaiian/Pacific	--	--
Declined to State	--	--
Currently in DROP or Eligible to Retire	19	46

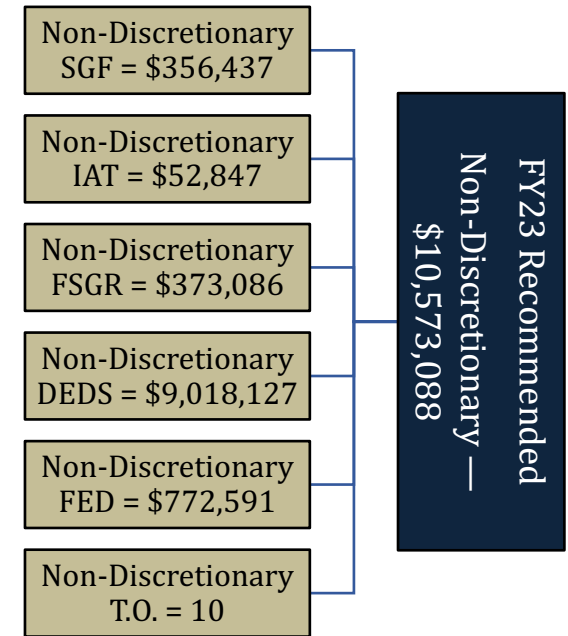
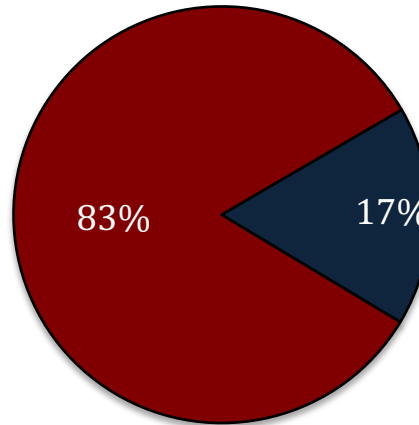
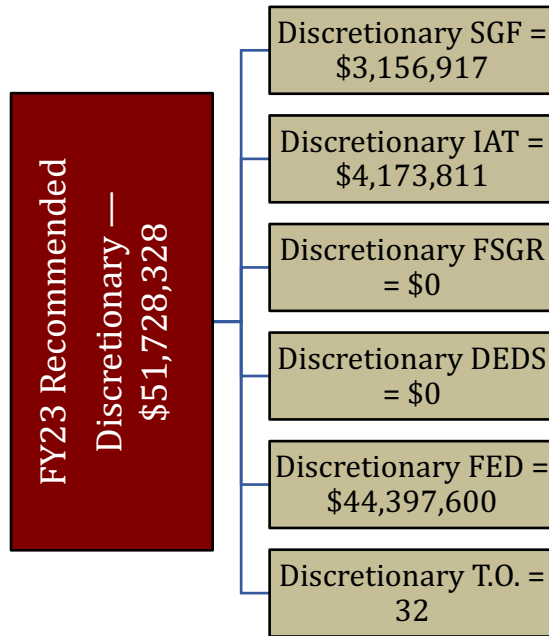
* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Other Charges Benefits
\$0



01-129 LCLE

FY23 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Executive Office	\$15,085,225	0.53%
Office of Indian Affairs	\$0	0.00%
Office of Inspector General	\$1,795,038	0.06%
Mental Health Advocacy Service	\$0	0.00%
LA Tax Commission	\$4,150,194	0.14%
Division of Administration	\$1,002,903,722	34.99%
Coastal Protection and Restoration Authority	\$180,461,092	6.30%
GOHSEP	\$1,311,770,117	45.77%
Department of Military Affairs	\$102,244,031	3.57%
Louisiana Public Defender Board	\$45,033,071	1.57%
Louisiana Stadium and Exposition District	\$65,250,374	2.28%
Louisiana Commission on Law Enforcement	\$51,728,328	1.80%
Governor's Office of Elderly Affairs	\$60,968,557	2.13%
Louisiana State Racing Commission	\$13,139,237	0.46%
Office of Financial Institutions	\$11,630,091	0.41%
Total Discretionary	\$2,866,159,077	100.00%

Total Non-Discretionary Funding by Type		
Required by the Constitution (UAL)	\$ 1,028,270	9.73%
Due to Court Order (Innocence Compensation Fund)	\$ 1,160,000	10.97%
Needed to Pay Debt Service (Rent in State-owned Buildings)	\$ 130,119	1.23%
Needed for Statutory Obligations (DARE, Crime Victims Reparations, human trafficking training for law enforcement)	\$ 7,939,865	75.10%
Needed for Unavoidable Obligations (Retirees' Group Insurance, Legislative Auditor fees)	\$ 314,834	2.98%
Total Non-Discretionary	\$ 10,573,088	100.00%



01-129 LCLE

Enacted & FYE Budget vs. Actual Expenditures FY18 to FY21

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY22, it is as of January.

**FY22 Known
Supplemental Needs:
\$0**

**FY21 General Fund
Reversions:
\$24,350**



	FY18	FY19	FY20	FY21	FY22 EOB	FY23 Recommended
Enacted Budget	\$58,387,650	\$51,182,778	\$54,179,841	\$67,529,231	\$68,311,139	\$62,301,416
FYE Budget	\$58,389,881	\$52,891,198	\$56,844,874	\$69,502,914		
Actual Expenditures	\$38,942,763	\$40,421,374	\$50,753,987	\$59,181,694		
FY22 Expenditure Trend				\$59,181,694	\$58,713,943	

Monthly Budget Activity

	FY22 Adjusted Budget	FY22 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-21	\$ 67,332,608	\$ 701,276	\$ 66,631,332	1.0%
Aug-21	\$ 68,098,385	\$ 5,751,937	\$ 62,346,448	8.4%
Sep-21	\$ 68,311,139	\$ 13,041,364	\$ 55,269,775	19.1%
Oct-21	\$ 68,311,139	\$ 18,597,745	\$ 49,713,394	27.2%
Nov-21	\$ 68,311,139	\$ 25,921,949	\$ 42,389,190	37.9%
Dec-21	\$ 68,311,139	\$ 28,951,869	\$ 39,359,270	42.4%
Jan-22	\$ 68,311,139	\$ 34,249,800	\$ 34,061,339	50.1%

Monthly Budget Activity

	FY22 Adjusted Budget	FY22 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-22	\$ 68,311,139	\$ 39,142,629	\$ 29,168,510	57.3%
Mar-22	\$ 68,311,139	\$ 44,035,457	\$ 24,275,682	64.5%
Apr-22	\$ 68,311,139	\$ 48,928,286	\$ 19,382,853	71.6%
May-22	\$ 68,311,139	\$ 53,821,114	\$ 14,490,025	78.8%
Jun-22	\$ 68,311,139	\$ 58,713,943	\$ 9,597,196	86.0%

Historical Year End Average

79.4%



Louisiana Commission on Law Enforcement

Performance Statistics FY20 vs. FY21

Federal Program -- FY20 Actual vs. FY21 Actual		
Number of Byrne Grants awarded	102	123
Dollar Amount of Byrne Grants awarded	\$ 3,963,959	\$ 10,233,755
Violence Against Women Grants awarded	80	67
Dollar Amount of VAW Grants awarded	\$ 2,449,470	\$ 3,136,667
Crime Victims Assistance Grants awarded	228	187
Dollar Amount of CVA Grants awarded	\$ 38,190,247	\$ 31,880,731
Juvenile Justice Delinquency Prevention Grants awarded	17	5
Dollar Amount of JJDP Grants awarded	\$ 699,585	\$ 241,133
Number of Task Forces funded	23	30
Number of Drug Arrests by Task Forces	5,790	1,879
Number of Street Sales Disruption Grants funded	11	25
Number of Drug Arrests by street sales projects	895	1,559
Number of women served by grants	9,781	15,102
Number of victims served by grants	706,428	521,625
Number of juveniles served by grants	4,284	5,711

State Program -- FY20 Actual vs. FY21 Actual		
Number of reparation claims processed	3,095	2,498
Number of crime victims compensated by the reparation program	2,910	2,495
Average time to process a claim in days	95	95
Dollar amount of compensation awarded	\$ 4,057,545	\$3,268,314
Number of basic training courses for peace officers	38	43
Number of corrections training courses conducted	62	95
Number of local law enforcement recruits trained/certified	1,601	1,759
Number of local corrections officers receiving training	687	803
Dollar amount awarded to local law enforcement agencies for basic/corrections training	\$ 447,020	\$ 448,000
Number of DARE grants awarded	65	56
Dollar amount of DARE grants awarded	\$ 1,682,959	\$1,604,360
Percentage of school districts presenting DARE	91%	91%
Number of parishes participating	57	57
Number of TASC program participants	3,502	5,446
Percent of children in the TASC program school attendance verified within 60 days	86%	85%

Source: FY23 Executive Budget Supporting Document



Louisiana Commission on Law Enforcement

Truancy Program Subgrantees FY21

Grant ID	Application Title	Subgrantee	Funding Awarded
5604	TASC Program	Volunteers for Youth Justice	\$ 85,000
5605	TASC	24th Judicial District Attorney's Office	\$ 361,834
5606	TASC Program	21st Judicial District Court	\$ 185,311
5607	Bossier/Webster TASC Program	26th Judicial District Attorney's Office	\$ 158,972
5612	TASC Program	Lincoln Parish School Board	\$ 125,672
5613	TASC Program	27th Judicial District Attorney's Office	\$ 100,000
5616	Beauregard TASC	36th Judicial District Attorney's Office	\$ 67,590
5618	TASC Program	16th Judicial District Attorney's Office	\$ 181,684
5622	TASC Program	East Baton Rouge Truancy Assessment, Inc.	\$ 309,876
5630	YSB TASC Program	Youth Service Bureau of St. Tammany	\$ 247,343
5640	TASC Program	Calcasieu Parish Police Jury - Office of Juvenile Justice Services	\$ 168,588
5654	Vermilion Truancy Assessment and Service Center	Vermilion Parish School Board	\$ 65,116
TOTAL			\$ 2,056,986

LCLE's TASC (Truancy and Assessment Service Centers) is a program designed "to provide early identification and assessment of truants and the prompt delivery of coordinated interventions to prevent continued unauthorized school absences."

Truancy has been linked to academic and behavioral problems, school dropout, and delinquency.

The goal of the TASC program, as identified by LCLE, is to provide:

- Early identification of truant children and appropriate assessment
- Rapid, coordinated, targeted service response to identified needs
- Consistent, timely monitoring and revising of service plans
- Attention to family environmental factors affecting the child