

Q00K00
Criminal Injuries Compensation Board
 Department of Public Safety and Correctional Services

Operating Budget Data

(\$ in Thousands)

| | FY 02 | FY 03 | FY 04 | FY 03 – 04 | FY 03 - 04 |
|--------------------------------------|----------------------|-----------------------|-------------------------|----------------------|------------------------|
| | <u>Actual</u> | <u>Working</u> | <u>Allowance</u> | <u>Change</u> | <u>% Change</u> |
| Special Funds | \$3,971 | \$4,117 | \$4,584 | \$468 | 11.4% |
| Contingent & Back of Bill Reductions | 0 | 0 | -1 | -1 | 157.7% |
| Adjusted Special Funds | \$3,971 | \$4,116 | \$4,583 | \$467 | 11.3% |
| Federal Funds | \$1,495 | \$1,580 | \$1,349 | -\$231 | -14.6% |
| Adjusted Federal Funds | \$1,495 | \$1,580 | \$1,349 | -\$231 | -14.6% |
| Adjusted Grand Total | \$5,466 | \$5,696 | \$5,932 | \$236 | 4.1% |

- The Governor's allowance provides an increase of \$0.2 million for grants to victims.

Personnel Data

| | FY 02 | FY 03 | FY 04 | |
|------------------------|----------------------|-----------------------|-------------------------|----------------------|
| | <u>Actual</u> | <u>Working</u> | <u>Allowance</u> | <u>Change</u> |
| Regular Positions | 7.00 | 7.00 | 7.00 | 0.00 |
| Contractual FTEs | 2.45 | 3.91 | 3.91 | 0.00 |
| Total Personnel | 9.45 | 10.91 | 10.91 | 0.00 |

Vacancy Data: Regular Positions

| | | |
|---------------------------------|------|-------|
| Budgeted Turnover: FY 04 | 0.21 | 3.00% |
| Positions Vacant as of 12/31/02 | 0.00 | 0.00% |

Note: Numbers may not sum to total due to rounding.

For further information contact: William M. Honable, Jr.

Analysis in Brief

Recommended Actions

1. Concur with Governor's allowance.

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Operating Budget Analysis

Program Description

The Criminal Injuries Compensation Board (CICB) awards grants to innocent victims of crime who incur financial hardship as a result of crime, including the cost of funeral expenses. Grants for disabilities are limited to \$25,000, and grants for medical claims are limited to \$45,000. There is a maximum award cap of \$45,000. Funding for these grants is generated by the State's Criminal Injuries Compensation Fund (CICF) from fees assessed by circuit and district courts. CCIF is also supplemented by federal funds.

Performance Analysis: Managing for Results

There are two major objectives of CICB's Managing for Results (MFR) measurements that are appropriate measures of the agency's success. The first objective is to increase the number of eligible applications received. **Exhibit 1** shows that the number of claims accepted between 1996 and 2002 has increased 84.1%, or 584 claims. At least 93% of these claims were determined by CICB to be eligible.

The next objective is to increase the number of eligible applications that are resolved (have a final decision from the CICB) within 120 days from receipt. **Exhibit 2** shows that between 2000 and 2002 the average number of days to process a claim has decreased 42.5%, or 158 days. The agency attributes this reduction to increasing the number of investigators, streamlining the process, and utilizing technological resources. **Exhibit 3** shows that between 1999 and 2002 the amount of grants awarded has increased by \$1.1 million, or 29.0%

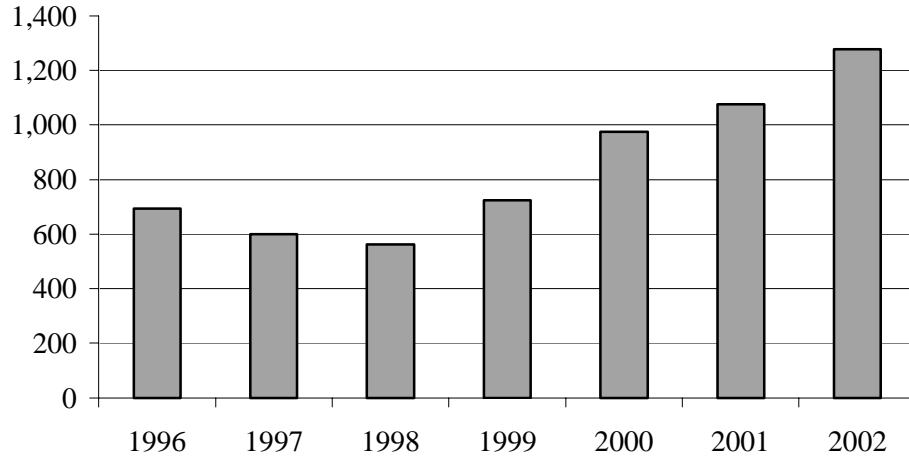
Fiscal 2003 Actions

Impact of Cost Containment

Fiscal 2003 cost containment reflects the reversion of appropriations to support free transit ridership for State employees, contingent upon enactment of a provision in the Budget Reconciliation and Financing Act (BRFA) of 2003.

Exhibit 1

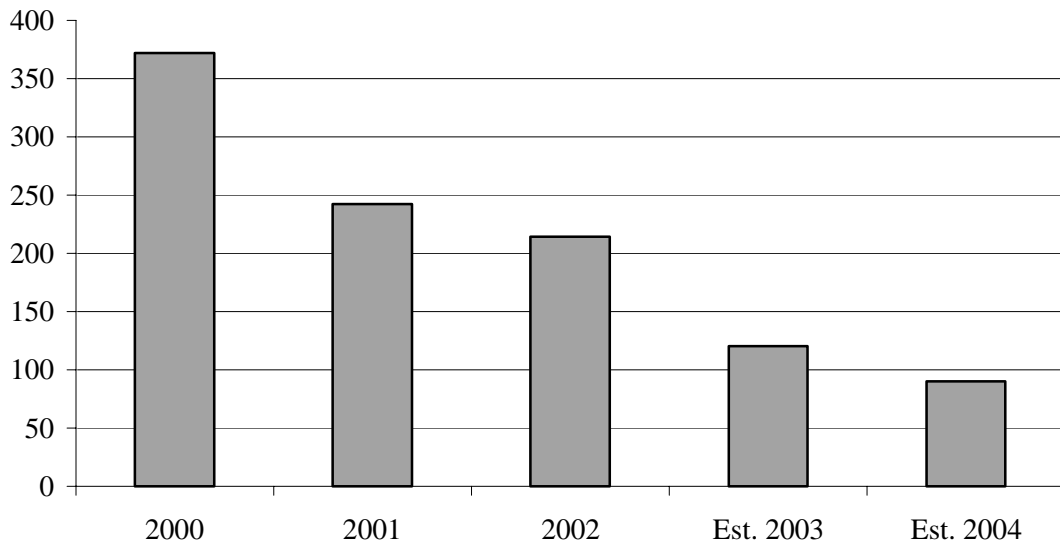
Claims Accepted



Source: The Department of Public Safety and Correctional Services

Exhibit 2

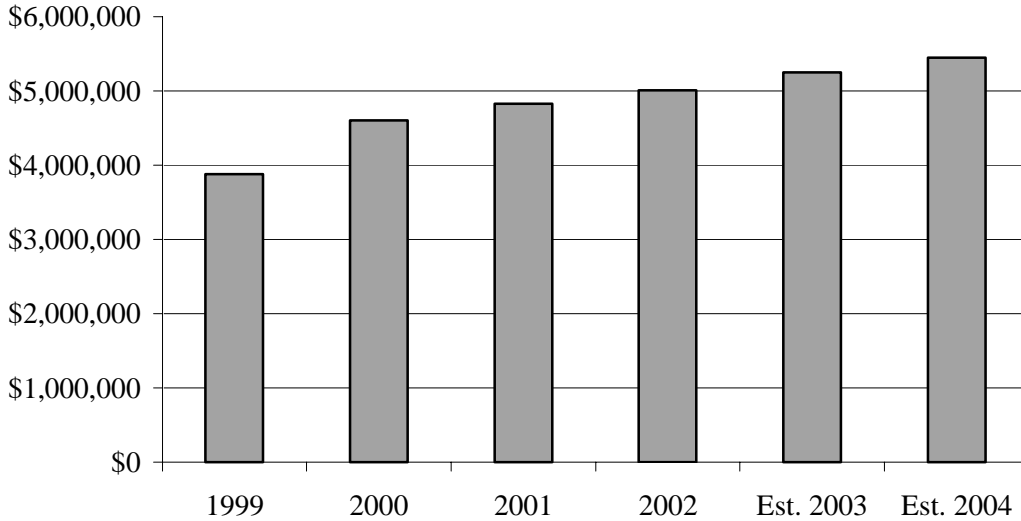
Average Number of Days to Process a Claim



Source: The Department of Public Safety and Correctional Services

Exhibit 3

Amount of Claims Awarded



Source: The Department of Public Safety and Correctional Services

Governor's Proposed Budget

As shown in **Exhibit 4**, in the fiscal 2004 allowance, CICB receives a \$0.2 million, or 4.1% increase over the 2003 working appropriation, which almost exclusively is for grants to victims. Although grants show a net increase of \$200,000, this is comprised of a reduction of \$231,000 from federal sources and a \$431,000 increase in special funds. Federal grant funding is based on actual spending from State sources from two years ago.

Impact of Cost Containment

The fiscal 2004 allowance reflects the elimination of the appropriation for matching employee deferred compensation contributions up to \$600, contingent upon enactment of a provision in the BRFA of 2003.

Exhibit 4

**Governor’s Proposed Budget
Criminal Injuries Compensation Board
(\$ in Thousands)**

| | <u>FY 02</u> <u>Actual</u> | <u>FY 03</u> <u>Working</u> | <u>FY 04</u> <u>Allowance</u> | <u>FY 03 – 04</u> <u>Change</u> | <u>FY 03 - 04</u> <u>% Change</u> |
|--------------------------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------------|--------------------------------------|
| Special Funds | \$3,971 | \$4,117 | \$4,584 | \$468 | 11.4% |
| Contingent & Back of Bill Reductions | 0 | 0 | -1 | -1 | 157.7% |
| Adjusted Special Funds | \$3,971 | \$4,116 | \$4,583 | \$467 | 11.3% |
| Federal Funds | \$1,495 | \$1,580 | \$1,349 | -\$231 | -14.6% |
| Adjusted Federal Funds | \$1,495 | \$1,580 | \$1,349 | -\$231 | -14.6% |
| Adjusted Grand Total | \$5,466 | \$5,696 | \$5,932 | \$236 | 4.1% |

Where It Goes:

Personnel Expenses

| | |
|---|------|
| Employee and retiree health insurance | \$14 |
| Turnover adjustments | 8 |
| Other fringe benefit adjustments | 5 |

Other Changes

| | |
|------------------------|-----|
| Grants | 200 |
| Other adjustments..... | 9 |

Total **\$236**

Note: Numbers may not sum to total due to rounding.

Recommended Actions

1. Concur with Governor's allowance.

Current and Prior Year Budgets

**Current and Prior Year Budgets
Criminal Injuries Compensation Board
(\$ in Thousands)**

| | <u>General Fund</u> | <u>Special Fund</u> | <u>Federal Fund</u> | <u>Reimb. Fund</u> | <u>Total</u> |
|----------------------------------|--------------------------------|--------------------------------|--------------------------------|-------------------------------|---------------------|
| Fiscal 2002 | | | | | |
| Legislative Appropriation | \$0 | \$4,103 | \$1,550 | \$0 | \$5,653 |
| Deficiency Appropriation | 0 | 0 | 0 | 0 | 0 |
| Budget Amendments | 0 | 0 | 0 | 0 | 0 |
| Reversions and Cancellations | 0 | -132 | -55 | 0 | -187 |
| Actual Expenditures | \$0 | \$3,971 | \$1,495 | \$0 | \$5,466 |
| Fiscal 2003 | | | | | |
| Legislative Appropriation | \$0 | \$4,116 | \$1,580 | \$0 | \$5,696 |
| Budget Amendments | 0 | 0 | 0 | 0 | 0 |
| Working Appropriation | \$0 | \$4,116 | \$1,580 | \$0 | \$5,696 |

Note: Numbers may not sum to total due to rounding.

Q00K00 – DPSCS - Criminal Injuries Compensation Board

Appendix 2

**Object/Fund Difference Report
DPSCS - Criminal Injuries Compensation Board**

| <u>Object/Fund</u> | <u>FY 02 Actual</u> | <u>FY 03 Working Appropriation</u> | <u>FY 04 Allowance</u> | <u>FY 03 – FY 04 Amount Change</u> | <u>Percent Change</u> |
|------------------------------|-------------------------|--|----------------------------|--|---------------------------|
| Positions | | | | | |
| 01 Regular | 7.00 | 7.00 | 7.00 | 0 | 0% |
| 02 Contractual | 2.45 | 3.91 | 3.91 | 0 | 0% |
| Total Positions | 9.45 | 10.91 | 10.91 | 0 | 0% |
| Objects | | | | | |
| 01 Salaries and Wages | \$ 306,780 | \$ 293,845 | \$ 321,491 | \$ 27,646 | 9.4% |
| 02 Technical & Spec Fees | 76,362 | 97,414 | 97,474 | 60 | 0.1% |
| 03 Communication | 8,352 | 8,922 | 8,470 | -452 | -5.1% |
| 04 Travel | 4,215 | 3,700 | 4,300 | 600 | 16.2% |
| 08 Contractual Services | 9,882 | 3,204 | 5,604 | 2,400 | 74.9% |
| 09 Supplies & Materials | 11,902 | 5,500 | 11,900 | 6,400 | 116.4% |
| 10 Equip - Replacement | 0 | 2,680 | 2,680 | 0 | 0% |
| 11 Equip - Additional | 19,098 | 0 | 0 | 0 | 0.0% |
| 12 Grants, Subsidies, Contr. | 5,003,953 | 5,250,000 | 5,450,000 | 200,000 | 3.8% |
| 13 Fixed Charges | 25,850 | 31,477 | 31,561 | 84 | 0.3% |
| Total Objects | \$ 5,466,394 | \$ 5,696,742 | \$ 5,933,480 | \$ 236,738 | 4.2% |
| Funds | | | | | |
| 03 Special Fund | \$ 3,971,394 | \$ 4,116,742 | \$ 4,584,480 | \$ 467,738 | 11.4% |
| 05 Federal Fund | 1,495,000 | 1,580,000 | 1,349,000 | -231,000 | -14.6% |
| Total Funds | \$ 5,466,394 | \$ 5,696,742 | \$ 5,933,480 | \$ 236,738 | 4.2% |

Note: Fiscal 2003 appropriations and fiscal 2004 allowance do not include cost containment and contingent reductions.