

**D15A05.16**  
**Governor's Office of Crime Control and Prevention**

***Operating Budget Data***

---

(\$ in Thousands)

	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 02-04</u> <u>Change</u>	<u>FY 05</u>	<u>FY 04-05</u> <u>Change</u>
Operations	\$4,703	\$3,983	\$3,120	-\$1,583	\$3,597	\$477
Contractual Services	693	270	214	-\$479	380	166
Grants	42,573	46,638	33,423	-\$9,150	34,869	1,446
<b>Adjusted Grand Total</b>	<b>\$47,969</b>	<b>\$50,890</b>	<b>\$36,757</b>	<b>-\$11,212</b>	<b>\$38,846</b>	<b>\$2,089</b>
General Funds	7,313	6,949	6,453	-\$859	20,022	13,569
Special Funds	1,678	1,637	1,584	-\$94	1,511	-74
Federal Funds	38,559	41,529	28,719	-\$9,840	17,313	-11,406
Reimbursable Funds	419	776	0	-\$419	0	0
<b>Adjusted Grand Total</b>	<b>\$47,969</b>	<b>\$50,890</b>	<b>\$36,757</b>	<b>-\$11,212</b>	<b>\$38,846</b>	<b>\$2,089</b>
<b>Annual % Change</b>		<b>6.1%</b>	<b>-27.8%</b>		<b>5.7%</b>	

- Cost containment reduced expenses \$405,312 in fiscal 2003 and \$507,595 in fiscal 2004.
- Federal fund attainment for fiscal 2004 is reduced because the Violent Offender Incarceration and Truth in Sentencing Incentive Grants (\$7.8 million) were not renewed and the Byrne Formula Grant Program was reduced by \$4.0 million.
- Federal fund attainment is reduced by \$11.4 million in fiscal 2005 because homeland security has diverted attention away from domestic criminal activity.
- The fiscal 2005 allowance includes \$12,512,500 for Local Law Enforcement Block Grants that were in the Department of State Police budget program W00A01.07. Special funds for the School Bus Safety Grants remain with the Department of State Police.
- The Governor's Office of Crime Control and Prevention (GOCCP) provides funds for two focused projects to reduce crime: \$729,982 for the War Room and \$3.0 million for collaborative Supervision & Focused Enforcement (a.k.a. HotSpot Program).

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

For further information contact: James L Stoops

Phone: (410) 946-5530

## *Personnel Data*

---

	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 02-04</u> <u>Change</u>	<u>FY 05</u>	<u>FY 04-05</u> <u>Change</u>
Regular Positions	38.0	37.0	41.0	3	41.0	0.0
Contractual FTEs	10.9	10.9	7.9	-3	6.8	-1.1
<b>Total Personnel</b>	<b>48.9</b>	<b>47.9</b>	<b>48.9</b>	<b>0</b>	<b>47.8</b>	<b>-1.1</b>

### *Vacancy Data: Regular Positions*

Turnover Expectancy	1.85	4.50%
Positions Vacant as of 12/31/03	1.00	2.44%

- The use of contractual positions has declined with a more focused agency and less federal grant money available.

## *Analysis in Brief*

---

### Issues

**War Room Project:** The War Room project was successfully implemented in September 2003 and the report on the War Room project was provided. **It is recommended that the budget committees approve the release of the \$395,670 general fund allotment withheld in fiscal 2004.**

### Recommended Actions

	<u>Funds</u>
1. Delete funds for grant administration.	\$ 100,000
2. Reduce funds for cell phone use.	19,800
3. Reduce undefined increase in contractual services to reduce contractual expenses to fiscal 2004 level.	166,152
<b>Total Reductions</b>	<b>\$ 285,952</b>

**D15A05.16**  
**Governor's Office of Crime Control and Prevention**

***Operating Budget Analysis***

---

**Program Description**

The Governor's Office of Crime Control and Prevention (GOCCP) is the Governor's Criminal Justice Policy staff agency. The agency is responsible for coordinating the efforts of multiple agencies in all areas of policy, planning, and implementation of criminal and juvenile justice programs and initiatives. GOCCP distributes federal and State criminal justice and law enforcement grants to State and local government agencies and nonprofit organizations. The agency also has the responsibility of program administration for the Maryland Victims of Crime Fund and the Police Corps Training Program.

**Performance Analysis and Restructured GOCCP**

Budget bill language included in the GOCCP 2004 budget appropriation requested a comprehensive study of the programs and functions administered by GOCCP with the assistance of the Department of Budget and Management Division of Policy Analysis. The internal and external review of GOCCP was completed in December 2003. After the review, the new administration has restructured GOCCP to focus its resources on four core program areas:

- Criminal Justice;
- Youth Services;
- Victims of Crime; and
- Collaborative Supervision and Focused Enforcement (CSAFE).

CSAFE evolved from the former HotSpot Program. While the HotSpot Program achieved some limited success in reducing neighborhood crime – in some cases the reduction in crime was dramatic – there were two problems with the program. HotSpot was a static program focused on a particular neighborhood, but criminal activity is dynamic. There was evidence that criminal activity simply moved elsewhere with neighborhood targeted enforcement. This was particularly true in Baltimore City. Another problem with the HotSpot Program, particularly in an urban environment, is that it diverted scarce law enforcement and public safety resources to activities that were not directly related to law enforcement. While CSAFE still recognizes that crime in Maryland is concentrated in small geographic areas, it also seeks to more clearly define the exact boundaries and adapt quickly when crime is on the move. Early on it was recognized that there was the need to track the criminal, hence the War Room Initiative in Baltimore city.

**D15A05.16 - Governor's Office of Crime Control and Prevention**

CSAFE is now largely a State-funded initiative; less federal funds are available than in the past. Most federal grants are limited to two or three years, and the State has used up most of these options. Finally homeland security has diverted a lot of federal attention away from domestic criminal activity. The internal and external review of GOCCP has resulted in a reduction, and the transfer of some activities that are not directly related to the key mission of reducing crime.

The GOCCP has confronted the funding issue by reducing the amount of out-sourced research and maximizing use of internal resources and no-cost outside resources. Resources will be devoted to those activities that have a direct bearing on attacking criminal activity. The impact of the GOCCP change can be best seen in **Exhibit 1** which depicts the fiscal picture of GOCCP on November 1, 2002, compared to November 1, 2003. The most obvious casualty of this redirection is the research contract with the University of Maryland.

**Exhibit 1  
Governor's Office of Crime Control and Prevention  
Position and Funding changes**

	November 1, 2002		Reductions		Additions		November 1, 2003	
	Number of Positions (FTE)	Amount	Number of Positions (FTE)	Amount	Number of Positions (FTE)	Amount	Number of Positions (FTE)	Amount
State PINs	37	\$2,082,368	-3	-\$224,432	7	\$526,153	41	\$2,384,089
State contracts	8.9	225,120	0	-100,620	0	225,120	8.9	349,620
Temps	3	94,928	-2	-62,028	0	94,928	1	127,828
University of Maryland	25.95	1,830,552	-25.95	1,830,552	0	-	0	-
RESI Contracts (Towson University)	1	40,049	0	-40,049	1.95	117,451	2.95	117,451
University of Baltimore Contracts	0	-	0	-	2	109,500	2	109,500
<b>Total</b>	<b>75.85</b>	<b>\$4,273,017</b>	<b>-30.95</b>	<b>-2,257,681</b>	<b>10.95</b>	<b>\$1,073,152</b>	<b>55.85</b>	<b>\$3,088,488</b>

Source: GOCCP and Department of Budget and Management

**Fiscal 2004 Actions**

**Impact of Cost Containment**

The Board of Public Works (BPW) approved cost containment reductions of \$507,595 indicated below:

- \$250,000 deleted the remaining funds in the Neighborhood Grant Program that were used as additional funds for the HotSpot Program;

*D15A05.16 - Governor's Office of Crime Control and Prevention*

- \$198,407 reduced the HotSpot/CSAFE Programs; and
- \$59,188 for the War Room Project in Baltimore City.

The General Assembly had already reduced the Neighborhood Grant Program from \$900,000 requested to \$250,000 as a cost containment measure in adopting the fiscal 2004 budget. The BPW action took the remaining funds. The HotSpot Program was refocused as part of the internal and external review of GOCCP. CSAFE was one of the four core areas noted above. The War Room project was delayed until September 2003 because Baltimore City did not approve the hiring of personnel for the State's Attorney's Office until late August 2003.

### **Governor's Proposed Budget**

As shown in **Exhibit 2**, the fiscal 2005 allowance increases \$2,088,880, or 5.7% from the fiscal 2004 adjusted budget. The general fund increase of \$13,568,545 primarily reflects the inclusion of \$12,510,500 in Local Law Enforcement Grants; previously a part of the Department of State Police budget program W00A01.07. There is a net reduction of \$100,000 in special funds that reflects a \$150,000 decrease in grants from the Victims of Crime Fund and a \$50,000 increase in grants from the Victim and Witness Protection Programs. There is a \$11,406,084 decrease in federal funds, and this is reflected in the \$10,855,132 reductions of federal grants for fiscal 2005.

---

**Exhibit 2**  
**Governor's Proposed Budget**  
**Governor's Office of Crime Control and Prevention**  
**(\$ in Thousands)**

	<b><u>FY 03</u></b> <b><u>Actual</u></b>	<b><u>FY 04</u></b> <b><u>Approp.</u></b>	<b><u>FY 05</u></b> <b><u>Allowance</u></b>	<b><u>FY 04-05</u></b> <b><u>Change</u></b>	<b><u>FY 04-05</u></b> <b><u>% Change</u></b>
General Funds	\$6,949	\$6,453	\$20,022	\$13,569	210.3%
Special Funds	\$1,637	\$1,584	\$1,511	-\$74	-4.6%
Federal Funds	\$41,529	\$28,719	\$17,313	-\$11,406	-39.7%
Reimbursable Funds	\$776	\$0	\$0	\$0	0.0%
<b>Adjusted Grand Total</b>	<b>\$50,890</b>	<b>\$36,757</b>	<b>\$38,846</b>	<b>\$2,089</b>	<b>5.7%</b>

*D15A05.16 - Governor's Office of Crime Control and Prevention*

**Where It Goes:**

**Personnel Expenses**

Increments.....	\$30
Employee and retiree health insurance .....	19
Cost containment and turnover .....	-42
Retirement contribution cost increase .....	22
Higher salaries and full funding of eight positions .....	765

**Other Changes**

Contractual payroll.....	-81
Travel.....	-69
Contractual services.....	166
Local law enforcement general fund grants.....	12,512
Special fund grants .....	-100
Federal fund grants.....	-10,855
Other general fund grants .....	-112
Rent.....	-60
Other changes.....	-106

**Total** **\$2,089**

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

---

**Impact of Cost Containment**

Funds were not included in fiscal 2005 for the employee 401(k) so a provision in the budget reconciliation legislation to eliminate this item will have no impact on GOCCP 2005 budget.

**Personnel Expenses**

Payroll expenses were increased \$765,073 to restore reductions taken in fiscal 2004 and higher salaries paid to the agency's new employees compared to the prior administration. Fiscal 2004 budget action reduced payroll expenses \$250,000 in general funds to reflect eight personnel in GOCCP that were discharged by the new administration. In fiscal 2005 these funds are restored, and payroll costs are increased an additional \$563,475 to reflect higher salaries paid to current GOCCP employees compared to salaries provided in fiscal 2004 legislative appropriation.

*D15A05.16 - Governor's Office of Crime Control and Prevention*

**State Funded Grants**

The 2005 allowance includes \$19,192,482 for State grants, a decrease of \$211,749 from the level that was provided in the GOCCP and State Police budgets in fiscal 2004 as indicated in **Exhibit 3**.

The allowance for Local Law Enforcement Grants is \$12,512,500, identical to the \$12,512,500 when the grants were included in the State Police budget. The allowance includes \$85,500 for the Baltimore City Criminal Justice Coordinating Council (CJCC) in fiscal 2005 which will be reflected in the CJCC budget (D15A05.21) as reimbursable funds. In fiscal 2004 CJCC received a direct general fund appropriation of \$81,400.

The significant reduction is in Violent Crime grants to the police departments in Baltimore City and Prince George's County. Both jurisdictions received \$2.5 million in fiscal 2004. In fiscal 2005, Prince George's County will get \$2,429,500 and Baltimore City \$2,084,500. However, this does not mean that Baltimore City will receive less money to fight crime. The War Room Project received a general fund grant of \$729,982 beginning in fiscal 2004 and would receive \$729,982 again in fiscal 2005. In addition, the Baltimore City State's Attorney received a \$985,585 comprehensive grant to prosecute violent offenders and \$183,175 wiretap money from federal Byrne Grant funds in fiscal 2004. In fiscal 2003, the Baltimore City State's Attorney received \$350,000 for the FIVE (Firearms Investigation Violence Enforcement) unit. The Baltimore City State's Attorney also received a \$1.0 million grant under BPW in (Miscellaneous Grants to Local Government D05E01.11) in fiscal 2003 and 2004. The BPW general fund grant is increased to \$1,985,000 to replace the \$985,000 Byrne Grant funds in fiscal 2005. The Criminal Justice Coordinating Council analysis (D15A05.21) will discuss in more detail the Baltimore City criminal justice issues.

The other significant general fund grants include the \$1.1 million After School Initiative and the (CSFE) \$3 million grant. The After School Initiative provides mentoring and counseling services and other activities to at-risk youth to occupy them into the early evening hours when they are most likely to get into trouble. The \$400,000 Victim Instant Notification Everyday (VINE) contract is with an outside vendor to provide computerized victim notification.

The Victims of Crime Fund is a special fund from District and circuit court fees assessed in criminal cases. In addition, the fund provides for victim assistance in local State's Attorneys' offices. The Victim and Witness Protection Program is also financed from fees assessed in court criminal cases and from transfers from the Victims of Crime Fund.

*D15A05.16 - Governor's Office of Crime Control and Prevention*

**Exhibit 3  
Governor's Office of Crime Control and Prevention Grants**

<u>Grant Program State Funds</u>	<u>Actual Fiscal 2003</u>	<u>Approp. Fiscal 2004</u>	<u>Allowance Fiscal 2005</u>	<b>FY 04-FY 05 Incr.+ Decrease-</b>
Baltimore City Foot Patrol	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	0
Prince George's County Drug Grant	1,662,500	1,662,500	1,662,500	0
Baltimore City Community Policing	2,000,000	2,000,000	2,000,000	0
Body Armor for Local Law Enforcement	36,618	50,000	50,000	0
Baltimore City Violent Crime Control Grant	2,500,000	2,500,000	2,084,500	-\$415,500
Prince George's County Violent Crime Control Grant	2,500,000	2,500,000	2,429,500	-70,500
STOP Gun Violence Grant	926,963	1,000,000	955,500	-44,500
Baltimore City Criminal Justice Coordinating Council			85,500	85,500
Gun Trafficking Unit – Attorney General			210,000	210,000
Family Violence – Office of Children, Youth, and Families			135,000	135,000
GOCCP Council – Grant Admin.			100,000	100,000
<b>Local Law Enforcement Grants – General Funds*</b>	<b>\$12,426,081</b>	<b>\$12,512,500</b>	<b>\$12,512,500</b>	<b>0</b>
War Room Baltimore City	\$0	\$729,982	\$729,982	0
VINE Contract Statewide Maryland	400,000	400,000	400,000	0
After School Initiative	1,150,156	1,150,156	1,100,000	-50,156
HotSpot/Collaborative Supervision & Focused Enforcement	3,500,000	3,061,593	3,000,000	-61,593
Neighborhood Grants	760,000	-	-	0
Domestic Violence Unit Pilot Program	200,000	200,000	200,000	0
<b>Other GOCCP General Fund Grants</b>	<b>6,010,156</b>	<b>\$5,541,731</b>	<b>5,429,982</b>	<b>-111,749</b>
Victims of Crime Fund	1,064,243	1,150,000	1,000,000	-150,000
Victim and Witness Protection Program and Relocation Fund	374,535	200,000	250,000	50,000
<b>Subtotal Special Fund Grants</b>	<b>1,438,778</b>	<b>1,350,000</b>	<b>1,250,000</b>	<b>-100,000</b>
State Police Budget W00A01.07*	\$12,426,081	\$12,512,500	-	-12,512,500
GOCCP Local Law Enforcement Grants		-	\$12,512,500	12,512,500
GOCCP Budget – Other Grants	7,448,934	6,891,731	6,679,982	-211,749
<b>Total State Fund Grants</b>	<b>\$19,875,015</b>	<b>\$19,404,231</b>	<b>\$19,192,482</b>	<b>-\$211,749</b>

\*These grants were budgeted in the Maryland State Police Budget in prior years.

Source: Governor's Office of Crime Control and Prevention

*D15A05.16 - Governor's Office of Crime Control and Prevention*

**Federal Funds and Grants**

The 2005 budget anticipates \$17,312,986 in federal funds from federal fiscal 2004 and 2005 as indicated in **Exhibit 4**. This is \$11,406,084 below the current fiscal 2004 level.

**Exhibit 4  
Governor's Crime Control and Prevention  
Federal Fund Income**

<u>CFDA No.</u>	<u>Grant Program State Funds</u>	<u>Actual Fiscal 2003</u>	<u>Projected Fiscal 2004</u>	<u>Allowance Fiscal 2005</u>	<u>FY 04-05 Incr+ Decrease-</u>
16.523	Juvenile Accountability Incentive Block Grant	\$5,530,022	\$3,564,700	\$870,000	-\$2,694,700
16.540	Juvenile Justice Delinquency Prevention Formula Grants	1,683,023	1,236,000	1,086,688	-\$149,312
16.548	Title V	758,239	499,000	-	-\$499,000
16.549	State Challenge	190,956	142,000	223,000	\$81,000
16.579	Drug Law Enforcement & Systems Improvement Grant (Byrne)	13,015,910	9,009,474	9,113,319	\$103,845
16.586	Violent Offenders Truth In Sentencing	7,757,782	-	-	-
16.588	Violence Against Women Act	2,916,350	2,901,000	2,436,000	-\$465,000
16.59	Grants to Encourage Arrest Policy	640,519	1,661,683	-	-\$1,661,683
16.592	Local Law Enforcement Block Grant	1,284,228	437,708	231,408	-\$206,300
16.593	Residential Substance Abuse Treatment Grant	793,455	1,213,703	-	-\$1,213,703
16.607	Bullet Proof Vest	3,001	-	-	\$0
16.712	Police Corps	2,171,769	3,140,000	1,521,391	-\$1,618,609
16.727	Underage Drinking Block Grant	644,832	760,000	360,000	-\$400,000
84.186a	Safe and Drug Free Schools	1,371,323	1,325,341	1,471,180	\$145,839
93.230	Consolidated Knowledge Development & Application Prog.	2,758,204	2,828,461	-	-\$2,828,461
93.592	Family Violence Prevention Serv. – Battered Women's Shelter Program	9,375			\$0
	<b>Total Federal Grants</b>	<b>\$41,528,988</b>	<b>\$28,719,070</b>	<b>\$17,312,986</b>	<b>-\$11,406,084</b>
	Less Administrative Expenses	3,133,224	2,187,461	1,636,509	688,365
	<b>Net Federal Grants Distributed</b>	<b>38,395,764</b>	<b>26,531,609</b>	<b>15,676,477</b>	<b>-\$10,855,132</b>

Source: Governor's Office of Crime Control and Prevention

## ***Issues***

---

### **1. War Room Project**

The War Room Project is a program of electronic information sharing for identification of the most violent offenders in Baltimore City. The project provides a common data base on the most violent offenders. The War Room project is located in the Central Booking and Intake Facility (CBIF) in Baltimore City. Pre-trial Detention runs records on each defendant. Prosecutors from the State's Attorney Office (SAO) in Baltimore City identify serious repeat defenders. Prosecutors prepare bail recommendations for the District Court commissioners. Prosecutors and probation agents jointly initiate violation of probation (VOP) proceedings on defendants and otherwise track, with police assistance, those persons with demonstrated violent past offenses.

The project began by focusing on violent offenders from three identifiable neighborhoods in East Baltimore. The War Room Project was subsequently expanded to encompass the entire city. The project was initially funded with a \$789,170 supplemental fiscal 2004 appropriation in the 2003 budget bill to GOCCP in fiscal 2004. Delayed implementation and cost containment reduced this appropriation to \$729,982. The fiscal 2005 allowance includes \$729,982 to continue the War Room Project. Expansion of the project dictated the need for additional funds. In fiscal 2004, Baltimore City, through the Baltimore City Police Department, is providing \$179,185. GOCCP diverted \$295,000 in encumbered fiscal 2001 funds from the HotSpot Program in Baltimore City not required to support the reconfigured CSAFE program. The Baltimore City Criminal Justice Coordinating Council provided the final \$41,307 to total \$1,245,474 in 2004 for the project.

The December 1, 2003 War Room Report indicates that the SAO has collected the following statistics:

- 3,690 records were reviewed;
- 101 defendants identified as War Room defendants;
- 4 defendants on juvenile probation – notice sent to Assistant State's Attorney, Juvenile Division;
- 48 defendants on probation;
- 18 defendants – agents had requested VOP warrants before notification by War Room liaison;
- 19 defendants – agents requested VOP warrants after notification by War Room liaison;
- 4 defendants – agents are writing informatives to judge;
- 2 defendants – agents will not violate or write informatives;
- 10 defendants on parole only;

*D15A05.16 - Governor's Office of Crime Control and Prevention*

- 7 defendants – agents will revoke parole after notification by War Room liaison;
- 2 defendants – agents will not revoke status;
- 1 defendant – agent will write an informative to Parole Commission; and
- 10 defendants have pending cases and thus qualify as War Room offenders.

**Defendants**

- 13 defendants (including above) have pending cases in system – notice to all ASO's handling the pending cases;
- 12 defendants are on probation outside of Baltimore City; and
- 7 defendants – agents notified of new arrest by phone only.

GOCCP surveyed 50 of the nation's largest Metropolitan areas to determine if they had operated night courtrooms in the past, if they currently operate night court, or if they were considering night court. In response 8 said they were conducting night court, 10 had considered night court, and 6 had previously conducted night court. Only 18% believed that officials would support night court. Obstacles cited for implementing night court include:

- insufficient resources, 61.5%;
- security concerns, 16.1%;
- insufficient interest, 14.6 %
- no current need for night court, 9.2%; and
- problems with jurors or witnesses, 8.5%.

GOCCP indicates that traditionally night court is used to address the absence of enough courtrooms to accommodate the number of judges, adjudicate minor offenses, or conduct specialty dockets (the examples cited were drug court or adoptions). GOCCP does not recommend night court at this time but recommends the alternative of using evening hours to increase productivity of court related services to reduce postponements in the regular docket proceedings. The War Room is currently a two-shift operation.

Fiscal 2004 budget bill language required GOCCP to submit a report to the General Assembly on or before December 1, 2003, to describe the coordination and cooperation of GOCCP, the quantifiable law enforcement results achieved, the progress towards GOCCP goals, and the GOCCP consensus position on extended judicial operations.

*Analysis of the FY 2005 Maryland Executive Budget, 2004*

*D15A05.16 - Governor's Office of Crime Control and Prevention*

The War Room Project was successfully implemented in September 2003, and the report on the War Room Project was provided as required. **It is recommended that the \$395,670 in general funds be released.**

## ***Recommended Actions***

---

	<b><u>Amount Reduction</u></b>	
1. Delete funds for grant administration. GOCCP, with 41 employees and 6.80 contractual FTEs, has sufficient staff to administer the local law enforcement grants with a more focused criminal justice policy office.	\$ 100,000	GF
2. Reduce funds for cell phone use. In fiscal 2003, GOCCP spent \$30,151 on cell phones. Under the new State cell phone contract if all 41 employees are issued cell phones and each employee uses the phone for 300 minutes a month at 7 cents a minute, the cost would be \$10,332.	8,025	GF
	1,575	SF
	10,200	FF
3. Reduce undefined increase in contractual services to reduce contractual expenses to fiscal 2004 level of \$269,713.	78,452	GF
	12,520	SF
	75,180	FF
<b>Total Reductions</b>	<b>\$ 285,952</b>	
<b>Total General Fund Reductions</b>	<b>\$ 186,477</b>	
<b>Total Special Fund Reductions</b>	<b>\$ 14,095</b>	
<b>Total Federal Fund Reductions</b>	<b>\$ 85,380</b>	

## ***Current and Prior Year Budgets***

---

### **Current and Prior Year Budgets Governor's Office of Crime Control and Prevention (\$ in Thousands)**

	<b><u>General Fund</u></b>	<b><u>Special Fund</u></b>	<b><u>Federal Fund</u></b>	<b><u>Reimb. Fund</u></b>	<b><u>Total</u></b>
<b>Fiscal 2003</b>					
Legislative Appropriation	\$7,355	\$1,348	\$36,974	\$0	\$45,677
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	0	400	7,580	776	8,756
Cost Containment	-406	0		0	-406
Reversions and Cancellations	0	-111	-3,025	0	-3,136
<b>Actual Expenditures</b>	<b>\$6,949</b>	<b>\$1,637</b>	<b>\$41,529</b>	<b>\$776</b>	<b>\$50,891</b>
<b>Fiscal 2004</b>					
Legislative Appropriation	\$6,961	\$1,584	\$28,719	\$0	\$37,264
Cost Containment	-508	0	0	0	-508
Budget Amendments	0	0	0	0	0
<b>Working Appropriation</b>	<b>\$6,453</b>	<b>\$1,584</b>	<b>\$28,719</b>	<b>\$0</b>	<b>\$36,756</b>

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

---

### **Fiscal 2003**

Two rounds of cost containment and budget bill action taken in the 2003 legislative session reduced the general fund budget \$406,116 in fiscal 2003. Additional Victims of Crime Funds, \$400,000, became available. Additional federal fund grants (\$7,580,029) were received and

*D15A05.16 - Governor's Office of Crime Control and Prevention*

additional unspent federal funds were rolled forward into fiscal 2004. Federal fund expenditures may be overstated by \$3.8 million for expenditures that cannot be reconciled with valid federal grants (see discussion of closeout audit in the Governor's Boards and Commissions budget analysis D15A05.05)

**Fiscal 2004**

Cost containment action taken in July reduced the general fund budget \$507,595. The fiscal 2004 federal fund budget is overstated by at least \$1,239,317 due to the loss of federal funds diverted to Homeland Security.

**Object/Fund Difference Report  
Governor's Office of Crime Control and Prevention**

<u>Object/Fund</u>	<u>FY03 Actual</u>	<u>FY04 Working Appropriation</u>	<u>FY05 Allowance</u>	<u>FY04 - FY05 Amount Change</u>	<u>Percent Change</u>
<b>Positions</b>					
01 Regular	37.00	41.00	41.00	0	0%
02 Contractual	10.90	7.90	6.80	-1.10	-13.9%
<b>Total Positions</b>	<b>47.90</b>	<b>48.90</b>	<b>47.80</b>	<b>-1.10</b>	<b>-2.2%</b>
<b>Objects</b>					
01 Salaries and Wages	\$ 2,196,033	\$ 2,026,372	\$ 2,821,275	\$ 794,903	39.2%
02 Technical & Spec Fees	1,079,913	296,931	215,444	-81,487	-27.4%
03 Communication	74,865	56,370	82,279	25,909	46.0%
04 Travel	37,935	119,400	50,000	-69,400	-58.1%
07 Motor Vehicles	2,394	16,912	14,093	-2,819	-16.7%
08 Contractual Services	269,713	213,711	379,863	166,152	77.7%
09 Supplies & Materials	40,256	76,546	40,000	-36,546	-47.7%
10 Equip - Replacement	3,354	7,500	0	-7,500	-100.0%
11 Equip - Additional	3,827	0	0	0	0.0%
12 Grants, Subsidies, Contr.	46,637,815	33,423,340	34,868,959	1,445,619	4.3%
13 Fixed Charges	544,212	519,606	373,655	-145,951	-28.1%
<b>Total Objects</b>	<b>\$ 50,890,317</b>	<b>\$ 36,756,688</b>	<b>\$ 38,845,568</b>	<b>\$ 2,088,880</b>	<b>5.7%</b>
<b>Funds</b>					
01 General Fund	\$ 6,948,593	\$ 6,453,422	\$ 20,021,967	\$ 13,568,545	210.3%
03 Special Fund	1,636,803	1,584,196	1,510,615	-73,581	-4.6%
05 Federal Fund	41,528,988	28,719,070	17,312,986	-11,406,084	-39.7%
09 Reimbursable Fund	775,933	0	0	0	0.0%
<b>Total Funds</b>	<b>\$ 50,890,317</b>	<b>\$ 36,756,688</b>	<b>\$ 38,845,568</b>	<b>\$ 2,088,880</b>	<b>5.7%</b>

Note: The fiscal 2004 appropriation does not include deficiencies, and the fiscal 2005 allowance does not reflect contingent reductions.

**Fiscal Summary**  
**Governor's Office of Crime Control and Prevention**

<u>Unit/Program</u>	<u>FY03 Actual</u>	<u>FY04 Legislative Appropriation</u>	<u>FY04 Working Appropriation</u>	<u>FY03 - FY04 % Change</u>	<u>FY05 Allowance</u>	<u>FY04 - FY05 % Change</u>
0000 Gov Office of Crime Control & Prevention	\$ 50,890,317	37,264,282	\$ 36,756,688	-27.8%	\$ 26,333,068	-28.4%
9990 Local Law Enforcement Grants	0	0	0	0%	12,512,500	
<b>Total Expenditures</b>	<b>\$ 50,890,317</b>	<b>\$ 37,264,282</b>	<b>\$ 36,756,688</b>	<b>-27.8%</b>	<b>\$ 38,845,568</b>	<b>5.7%</b>
General Fund	\$ 6,948,593	\$ 6,961,016	\$ 6,453,422	-7.1%	\$ 20,021,967	210.3%
Special Fund	1,636,803	1,584,195	1,584,196	-3.2%	1,510,615	-4.6%
Federal Fund	41,528,988	28,719,069	28,719,070	-30.8%	17,312,986	-39.7%
<b>Total Appropriations</b>	<b>\$ 50,114,384</b>	<b>\$ 37,264,283</b>	<b>\$ 36,756,688</b>	<b>-26.7%</b>	<b>\$ 38,845,568</b>	<b>5.7%</b>
Reimbursable Fund	\$ 775,933	\$ 0	\$ 0	-100.0%	\$ 0	0.0%
<b>Total Funds</b>	<b>\$ 50,890,317</b>	<b>\$ 37,264,283</b>	<b>\$ 36,756,688</b>	<b>-27.8%</b>	<b>\$ 38,845,568</b>	<b>5.7%</b>

Note: The fiscal 2004 appropriation does not include deficiencies, and the fiscal 2005 allowance does not reflect contingent reductions.