

D15A05
Boards, Commissions, and Offices
Executive Department

Operating Budget Data

(\$ in Thousands)

	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 05-06</u>	<u>% Change</u>
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>	<u>Prior Year</u>
General Fund	\$9,343	\$23,451	\$23,201	-\$251	-1.1%
Special Fund	2,456	2,034	1,933	-102	-5.0%
Federal Fund	26,801	26,381	21,616	-4,764	-18.1%
Reimbursable Fund	<u>1,662</u>	<u>1,132</u>	<u>657</u>	<u>-475</u>	<u>-42.0%</u>
Total Funds	\$40,262	\$52,999	\$47,407	-\$5,592	-10.6%
Contingent & Back of Bill Reductions			-26	-26	
Adjusted Total	\$40,262	\$52,999	\$47,381	-\$5,618	-10.6%

- There is a \$352,555 reduction in the general fund local law enforcement grants and a \$100,000 reduction in the Victims of Crime grants from the Governor's Office of Crime Control and Prevention (GOCCP).
- Abolition of the Health Claims Arbitration Office results in a reduction of \$625,645.
- There is a \$4,565,051 reduction in Governor's Office of Service and Volunteerism (GOSV) federal grants to non-profit agencies and the State Volunteer Maryland Program.
- Federal grants in GOCCP are reduced \$1,512,326.

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

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Personnel Data

	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 05-06</u>
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>
Regular Positions	81.00	77.00	76.00	-1.00
Contractual FTEs	<u>19.40</u>	<u>16.50</u>	<u>17.90</u>	<u>1.40</u>
Total Personnel	100.40	93.50	93.90	0.40

Vacancy Data: Regular Positions

Turnover, Excluding New Positions	2.28	3.00%
Positions Vacant as of 12/31/04	5.00	6.49%

- Eleven positions are abolished, ten in the Health Claims Arbitration Office and one position in the Governor’s Grants Office.
- Four regular positions are transferred into the Office of Minority Affairs (OMA) of which three are from the Maryland Department of Transportation and one from the Department of Housing and Community Development.
- Two new regular OMA positions are created and filled with two existing individuals detailed from the Department of Budget and Management (DBM) and the two positions were abolished in the DBM budget.
- One position is transferred from the Secretary of State to enhance support for communities and the community-based initiatives in GOSV.
- Four regular and one full time equivalent (FTE) positions associated with the independent Juvenile Justice Monitoring Program are transferred to the GOCCP from the Governor’s Office of Children, Youth, and Families (GOCYF).
- One position in GOCCP for the Youth Strategies Program is transferred to GOCYF.
- One position in the Governor’s Grants Office was abolished.
- A 0.5 FTE contractual position was added to OMA and 0.6 FTE to GOCCP, and a 0.7 FTE position in the State Ethics Commission was abolished.

Analysis in Brief

Recommended Actions

	<u>Funds</u>
1. Add budget bill language to require review by the budget committees of new contractual full-time equivalent positions.	
2. Delete 0.5 full-time equivalent contractual position in Office of Minority Affairs.	\$28,280
3. Add budget bill language to delete unfunded position in the Governor’s Office of Crime Control and Prevention.	
4. Deny 1.60 full-time equivalent contractual positions in the Governor's Office of Crime Control and Prevention.	79,198
5. Adopt committee narrative requiring the continuation of the Federal Funds Quarterly Expenditure Report.	
Total Reductions	\$107,478

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Boards, Commissions, and Offices
Executive Department

Operating Budget Analysis

Program Description

The Boards, Commissions, and Offices unit of the executive department contains various boards, commissions, and offices created by statute or executive order to provide planning and coordination for executive branch functions or to investigate and make recommendations on problems affecting the administration and welfare of the State.

In fiscal 2005 and 2006, the unit includes Survey Commissions, the Office of Minority Affairs (OMA), Governor's Office on Service and Volunteerism (GOSV), State Ethics Commission, Health Claims Arbitration Office (HCAO), State Commission on Uniform State Laws, Volunteer Maryland (VM), Governor's Office of Crime Control and Prevention, the State Commission on Criminal Sentencing Policy, the Criminal Justice Coordinating Council (CJCC), and the Governor's Grants Office.

The HCAO is abolished in fiscal 2006, and its functions are transferred to the Department of Health and Mental Hygiene (DHMH).

Performance Analysis: Managing for Results

Exhibit 1 indicates that the number of volunteers and members of GOSV and VM will increase in fiscal 2006 for the first time since 2003.

There are currently 8,500 – 8,750 members of the General Assembly and State employees required to file annual financial disclosure statements with the State Ethics Commission. Electronic filing of these reports will be implemented for the first time for reports required to be submitted April 30, 2005. Between 4,800 – 5,100 lobbyist reports are filed with the Ethics Commission each year. The State Ethics Commission is currently reviewing proposals from 20 vendors to implement electronic filing of lobbyist reports. A contract is expected to be awarded in the spring or summer.

OMA is required by law (2-1246 State Government Article) to submit to the Board of Public Works and the Legislative Policy Committee an annual report on Minority Business Enterprise (MBE) compliance for State agencies. Currently State contracting agencies have the goal for 25% of the dollar value of all State contracts to be placed with MBE firms. Inaccuracies associated with OMA's annual report were noted in a Legislative Audit report. OMA has redesigned the entire process and has acquired the appropriate software and tools needed to accurately report on State compliance with the 25% MBE mandate. OMA is currently collecting the data. Production of the 2004 report that was due December 31, 2004, is in process.

Exhibit 1
Program Measurement Data
Boards, Commissions, and Offices
Fiscal 2001 – 2005

	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Est.</u> <u>2005</u>	<u>Est.</u> <u>2006</u>	<u>Ann.</u> <u>Chg.</u> <u>02-04</u>	<u>Ann.</u> <u>Chg.</u> <u>04-06</u>
GOSV and VM							
AmeriCorps members	487	583	360	659	725	-14.0%	41.9%
AmeriCorps volunteers	20,000	6,900	4,316	6,795	7,500	-53.5%	31.8%
State Ethics Commission							
Financial disclosure forms filed	10,888	8,680	8,457	8,500	8,750	-11.9%	1.7%
Lobbyist activity reports filed	3,924	4,333	4,610	4,850	5100	8.4%	5.2%
Lobbyists receiving mandated training	350	128	301	350	350	-7.3%	7.8%
Officials receiving mandated training	559	757	872	900	950	24.9%	4.4%

Source: Executive Department Managing for Results

Governor's Proposed Budget

Exhibit 2 indicates that the fiscal 2006 allowance decreases by \$5,617,964 overall compared with the fiscal 2005 working appropriation. The general fund decrease is \$268,884.

Federal funds that support the GOSV and VM programs decrease by a net of \$4,173,400. This resulted in a \$66,528 increase in federal funds for GOSV operating expenses and a \$4,239,928 decrease in grants to the State VM program (\$60,791) and GOSV grants (\$4,179,137) to other government and nonprofit agencies. Federal funds that support the Governor's Office of Crime Control and Prevention (GOCCP) decrease \$590,778. This resulted in a \$600,171 decrease in GOCCP grants and a \$9,393 federal funded operating expense.

There is a \$352,555 decrease in GOCCP local law enforcement grants and a \$659,600 in other State grants from GOCCP.

Both the Judiciary and GOCCP grants will be consistently treated as reimbursable funds in the Baltimore City CJCC budget. CJCC will receive a \$85,500 grant from GOCCP and \$150,000 from the Judiciary – the same amounts that were provided in fiscal 2005. Unlike the past the Judiciary grant will now be reflected in the council budget.

Exhibit 2
Governor's Proposed Budget
Boards, Commissions, and Offices
(\$ in Thousands)

How Much It Grows:	<u>General</u>	<u>Special</u>	<u>Federal</u>	<u>Reimburs.</u>	<u>Total</u>
	<u>Fund</u>	<u>Fund</u>	<u>Fund</u>	<u>Fund</u>	
2005 Working Appropriation	\$23,451	\$2,034	\$26,381	\$1,132	\$52,999
2006 Governor's Allowance	23,201	1,933	21,616	657	47,407
Contingent & Back of Bill Reductions	-18	-1	-7	0	-26
Adjusted Allowance	<u>23,182</u>	<u>1,932</u>	<u>21,609</u>	<u>657</u>	<u>47,381</u>
Amount Change	-\$269	-\$102	-\$4,772	-\$475	-\$5,618
Percent Change	-1.1%	-5.0%	-18.1%	-42.0%	-10.6%
Where It Goes:					
Personnel Expenses					
2 new positions – Office of Minority Affairs					\$143
4 positions are transferred into the Office of Minority Affairs – 3 MDOT, and 1 DHCD.....					321
1 position transferred into GOSV from Secretary of State					95
10 positions abolished – Health Claims Arbitration Office abolished.....					-571
4 positions transferred into GOCCP – from OCYF.....					242
1 position transferred out of GOCCP to OCYF, and 1 position in the Grants Office is abolished.....					-151
Employee and retiree health insurance					80
Retirement contribution					37
Turnover adjustments					-5
Other fringe benefit adjustments					8
Other Changes					
Operating expenses – abolish HCAC					-55
Contractual payroll – 1.40 FTE net change					-6
Interns in Governor's Grants Office to replace abolished position					24
Contractual services.....					-96
GOSV grants to non-profits and State agencies					-4,239
GOCCP local law enforcement grants.....					-353
GOCCP other State grants					-660
GOCCP federal grants					-600
Judiciary grant to Baltimore Criminal Justice Coordinating Council.....					150
Other operating expenses.....					18
Total					-\$5,618

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

Impact of Contingent Reductions

The fiscal 2006 allowance reflects the elimination of \$26,448 (subobject 0172), the appropriation for matching employee deferred compensation contributions up to \$600, contingent upon enactment of a provision in budget reconciliation legislation.

Impact of Strategic Budget Reductions

Virtually every activity and office in the Boards and Commission and Offices was impacted by the Strategic Budget Initiative. In many instances functions and personnel from other offices in the executive branch were eliminated, consolidated, or moved to the Executive Boards and Commission Offices. This was particularly true with respect to two functions in the Governor's Office of Children, Youth, and Families (GOCYF) which were moved to the GOCCP and MBE functions scattered in a number of cabinet agencies consolidated under OMA. In one instance, the HCAO was abolished and its residual functions transferred to DHMH while one GOCCP function was transferred to GOCYF. The impact of the Strategic Budget Initiatives are summarized in **Appendix 5**, and the significant changes discussed below.

Office of Minority Affairs: Three positions from the Maryland Department of Transportation are transferred to OMA – Executive Aide V (\$107,902), Administrator VII (\$98,929), and Administrative Aide II (\$44,755). One position – Administrator I (\$69,715) – is transferred from the Department of Housing and Community Development to OMA. Two positions that were working in OMA but detailed from the Department of Budget and Management (DBM) were transferred to the two new positions in OMA – Administrator IV (\$79,684), and Administrator I (\$63,715) – and the two positions in DBM were abolished. The six positions and consolidation of MBE functions under OMA are part of the administration's MBE reform initiative begun in fiscal 2005. In addition a contractual 0.50 full-time equivalent (FTE) is added to the OMA staff. In fiscal 2005, OMA received one-time \$300,000 Information Technology (IT) funding to develop and implement a database of State contracts awarded to minority firms. There is an overall general fund increase of \$356,866 in the OMA budget to fund the salaries and fringe benefits (\$464,491) of the six positions.

Governor's Office of Service and Volunteerism: One position – Administrator VII (\$94,618) – was transferred from the Office of the Secretary of State to GOSV, and one position, Executive Aide IV (\$105,182) was upgraded to grade 23 as part of the Governor's effort to enhance support for communities and community-based organizations through the creation of the Governor's Office of Community Initiatives. As noted there is a significant reduction of \$4,173,400 in federal funds from the AmeriCorps program that are used for the State VM program and grants to community service and volunteer programs.

Governor's Office of Crime Control and Prevention: Four positions – a Director of Program Monitoring (\$93,497), two Administrator III (\$70,716), and Administrator IV (\$74,411) – and one contractual FTE associated with the independent Juvenile Justice Monitoring program were transferred to GOCCP. GOCCP all along has been the recipient of the Juvenile Accountability Incentive Block Grants and the Juvenile Justice and Delinquency Prevention allocation to States. This change will place the positions and policy for Juvenile Justice in GOCCP as part of the overall restructuring of GOCCP as the Governor's Juvenile and Adult Criminal Justice policy agency. It

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should be noted that the Administrator IV position was recently vacant and is unfunded in the fiscal 2006 allowance. In addition one position – Administrator VI (\$92,978) – for the Youth Strategies Program was transferred from GOCCP to GOCYF as part of the restructuring of both agencies. This position was more in line with the programs of GOCYF and not GOCCP Juvenile Justice policy.

Governor’s Grants Office: One regular position – Exec Aide II \$88,336 – was abolished. The office is planning on utilizing four contractual interns working three to five days a week for a net savings of \$64,336. The allowance includes \$24,000 for the interns. The fiscal 2006 budget includes \$21,000 for printing the Grant Office annual report and maintenance on five IT work stations.

Governor’s Office on Service and Volunteerism Grants

The AmeriCorps federal grant allowance funds State government and nonprofit agency community service programs. **Exhibit 3** lists AmeriCorps Community Service grants in fiscal 2004 and projections for fiscal 2005 and 2006. It should be noted that the GOSV Exhibit 3 listing of grants for fiscal 2005 is \$4,218,335 less than the current fiscal 2005 appropriation and \$1,980,077 greater than the fiscal 2006 allowance.

Exhibit 3
Governor's Office of Service and Volunteerism
Schedule of Federal Subgrants

<u>AmeriCorps (Competitive)</u>	<u>Funds</u>	<u>Funds</u>	<u>Funds</u>
<i>CFDA # = 94.006 (E5105)</i>	<u>Actual 04</u>	<u>Budgeted 05</u>	<u>Estimated 06</u>
A Star in Western Maryland – Frostburg State University	\$220,411	–	–
Civic Works – AIM for Excellence	–	–	\$322,499
Civic Works Service Corps	63,627	–	–
Calvert Tri-County AmeriCorps Service Project – Southern Maryland TriCounty	75,136	–	–
Community Mediation Corps – Mediation Centers***	–	–	223,110
Experience Corps – Johns Hopkins University***	–	–	351,487
Habitat for Humanity – Habitat for Humanity International***	–	–	148,795
Project SERVE – Living Classrooms Foundations	191,276	–	495,995
Maryland Conservation Corps – Dept of Natural Resources	142,808	–	–
Maryland Governor's Office – Volunteer Maryland	101,216	\$396,580	396,736
ShoreCorps PALS – Salisbury University	380,023	396,720	396,407
Teach for America**	272,986	293,589	298,168
Central Maryland Ecumenical Council**	–	182,607	175,738
Spark: Partnership for Service**	–	111,594	111,556
Jumpstart	–	58,763	59,472
Civic Works Service Corps	–	589,039	876,657
Project REACH – Baltimore READS	73,954	–	–
Notre Dame Mission	49,680	–	–
Subtotal (Competitive):	\$1,571,118	\$2,028,892	\$3,856,620
Project Liberty (Homeland Security) – Civic Works	91,268	123,985	123,988
Total (Competitive):	\$1,662,386	\$2,152,877	\$3,980,608

10 Analysis of the FY 2006 Maryland Executive Budget, 2005

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AmeriCorps (Formula)

CFDA # = 94.006 (E5106)

	<u>Funds</u> <u>Actual 04</u>	<u>Funds</u> <u>Budgeted 05</u>	<u>Funds</u> <u>Estimated 06</u>
Civic Works Service Corps	\$121,824	–	\$131,432
AIM for Excellence (Civic Works – Digital Divide & Service Corps)	66,565	\$152,960	–
Department of Labor, Licensing, and Regulation – Office of Employment Services*	18,667	–	–
Maryland Conservation Corps – Department of Natural Resources	114,579	252,718	329,452
A Star in Western Maryland – Frostburg State University	103,453	148,663	235,783
Community Support Partnerships – Goodwill Industries of Monocacy Valley Inc	86,080	147,659	163,115
Community Health Technology Worker Program – Johns Hopkins University**	–	123,998	121,826
Project SERVE – Living Classrooms Foundations	65,998	124,000	–
Maryland Governor's Office - Volunteer Maryland	90,762	–	–
Community Arts Corps – Maryland Institute College of Art*	30,947	161,200	155,967
Volunteer, Life Skills & Child Development Program – Mission of Love Inc.	–	124,000	124,000
Project CHANGE – Montgomery County Business Roundtable for Education	92,437	185,987	196,222
Calvert Joint AmeriCorps Service Project	47,239	124,000	186,000
Spark: Partnership for Service*	38,572	–	–
University of Maryland at Baltimore – School of Nursing*	25,000	–	–
Model Health Care Volunteer Program – University of Baltimore*	–	148,786	185,994
Jumpstart	47,650	–	–
Fredrick Reads	197,000	–	–
Subtotal	\$1,146,773	\$1,693,971	\$1,829,791
CFDA 94.007 Disabilities Inclusive Recruitment Grants & Demonstration Projects (E5145)			
Maryland Department of Disabilities	–	18,000	20,000
AmeriCorps Program Inclusive Recruitment Grants	12,763	18,000	19,500
	–	–	–
	\$12,763	\$36,000	\$39,500

CFDA 94.009 Program Development Assistance & Training Grant (E5125)

	<u>Funds Actual 04</u>	<u>Funds Budgeted 05</u>	<u>Funds Estimated 06</u>
Maryland Association of Student Councils		\$4,000	\$4,000
Make a Difference Day Mini Grants	\$2,500	5,000	5,000
Volunteer Central Networking Conferences Mini Grant	500	–	–
Business Volunteers Unlimited Mini Grant	490	–	–
Anne Arundel County Volunteer Center Mini Grant	2,000	2,500	2,500
Martin Luther King Day Projects Events Mini Grants	3,000	2,500	2,500
Baltimore Youth Congress Mini Grant	3,000	3,000	3,000
Volunteer Maryland Volunteer Management Trainings	–	25,000	25,000
AmeriCorps Coaches	–	3,600	3,600
	\$11,490	\$45,600	\$38,000

CFDA 94.004 Learn & Serve America (E5115)

Carroll County LMB	3,308	–	–
Cecil Partnership for CYF	6,227	–	–
Frederick County OCYF	18,577	–	–
Somerset County Local Management Board	5,024	–	–
ISLAASA	16,814	–	–
Montgomery County OCYF	50,000	–	–
Family League of Baltimore	25,000	–	–
Giraffe Heroes	9,985	–	–
Garrett Partnership for CYF	<u>7,163</u>	–	–
Subtotal	\$142,097	–	–
Total GOSV Distribution of Federal grants	\$2,975,510	\$3,928,448	\$5,887,899
Amount indicated in budget	3,012,519	8,146,783	3,907,822
Amount Under+ or Over- Budget	\$37,009	\$4,218,335	-\$1,980,077

* 04 Americorps Planning Grantee

** 05 New Americorps Program

***06 Newly Submitted Americorps Programs

Source: Governor’s Office of Finance

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Volunteer Maryland

VM, a GOSV grantee, is a State program under the Boards, Commissions, and Offices. VM will receive \$421,531 in reimbursable funds in fiscal 2006, a reduction of \$60,791 from fiscal 2005 level. The State will provide \$162,471, and the local site match assumed in the allowance is \$294,818. **Exhibit 4** indicates that this is sufficient to provide stipends to support 33 coordinators assigned to nonprofit service agencies and two regional coordinators.

**Exhibit 4
Volunteer Maryland Expenses for Fiscal 2006**

<u>Volunteer Coordinators</u>	<u>Participants</u>	<u>Regional Coordinators</u>	<u>Local Share</u>
\$13,000	Stipend	\$17,500	
995	FICA	1,339	
2,963	Health	2,963	
\$16,958	Total Cost per Participant	\$21,802	
-7,675	Max. Federal Payment	-9,203	
-4,500	Average Site Match	0	
\$4,783	State Cost per Participant	\$12,599	
33	Number of Participants	2	
\$157,839	Local Share	\$25,198	\$183,057
 Staff			
\$184,000	Staff Salaries		
14,186	FICA, Workers' Comp.		
\$198,186	Total Staff Costs		
-81,287	Federal Share		
\$116,899	Local Share		116,899
 Other Administrative Support			
\$878,803	Total Budget		
-678,719	Object 02		
-103,705	Sub-Object 0818 (Health Benefits)		
\$96,379	Other Admin. Support		
-67,032	Federal Share		
\$29,347	Local Share		29,347
 Total			
			\$329,283
	Additional Spec. Funds to Be Raised		-166,812
	Allowed General Funds		\$162,471
	Federal Funds Assumed		\$420,000

Source: Governor's Office of Finance

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GOSV and VM

GOSV and VM goals are to strengthen Maryland communities, promote citizen participation in volunteer service, and support children and family initiatives. **Appendix 6** displays the various children and family programs and the number of FTEs serving in each program from all fund sources.

Governor’s Office of Crime Control and Prevention Grants

The 2006 allowance includes \$18,589,927 for State grants, a decrease of \$1,012,155 from the level that was provided in the GOCCP budget in fiscal 2005 as indicated in **Exhibit 5**.

The allowance for Local Law Enforcement grants is \$12,059,945, a reduction of \$352,555 from fiscal 2005. The allowance includes \$85,500 for the Baltimore City CJCC in fiscal 2006 which will be reflected in the CJCC budget (D15A05.21) as reimbursable funds. It should be noted that CJCC also reflects the Judiciary \$150,000 grant in fiscal 2006. CJCC also received a \$150,000 grant in fiscal 2005 from the Judiciary, but the grant was not reflected in the CJCC budget. The War Room project again receives \$729,982. In addition the Baltimore City State’s Attorney will receive a \$1,985,000 grant to prosecute violent offenders under the Board of Public Works (Miscellaneous Grants to Local Governments D05E01.11).

Both the \$1.1 million After School Initiative and the Focused Enforcement \$3.0 million initiatives are continued. The After School Initiative provides mentoring and counseling services and other activities to at-risk youth to occupy the early evening hours when they are most likely to get into trouble. The \$400,000 Victim Instant Notification Everyday 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 the 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.

**Exhibit 5
Governor’s Office of Crime Control and Prevention Grants
Fiscal 2006**

<u>Grant Program State Funds</u>	<u>Approp. Fiscal 2004</u>	<u>Approp. Fiscal 2005</u>	<u>Allowance Fiscal 2006</u>	<u>FY05-FY06 Increase + Decrease –</u>
Baltimore City Foot Patrol	\$2,800,000	\$2,800,000	\$2,700,000	-100,000
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	1,900,000	-100,000
Body Armor for Local Law Enforcement	50,000	50,000	50,000	0
Baltimore City Violent Crime Control	2,500,000	2,084,500	2,019,587	-64,913
Prince George's Violent Crime Control	2,500,000	2,429,500	2,341,858	-87,642
STOP Gun Violence	1,000,000	955,500	955,500	0
Baltimore City Criminal Justice Coordinating Council	0	85,500	85,500	0
Gun Trafficking Unit – Attorney General	0	210,000	210,000	0
Family Violence – Office of Children, Youth, and Families	0	135,000	135,000	0
Local Law Enforcement Grants – General Funds *	\$12,512,500	\$12,412,500	\$12,059,945	-352,555
War Room Baltimore City	\$729,982	\$729,982	\$729,982	0
Victim Instant Notification Everyday Contract Statewide Maryland	379,637	400,000	400,000	0
After School Initiative	1,100,047	1,100,000	1,100,000	0
HotSpot/Collaborative Supervision & Focused	2,899,910	3,000,000	3,000,000	0
Domestic Violence Unit Pilot Program	200,000	200,000	100,000	-100,000
Other COCCP General Fund Grants	\$5,309,576	\$5,429,982	\$5,329,982	-100,000
Victims of Crime Fund	1,755,356	1,000,000	950,000	-50,000
Victim/Witness Protection Program	250,000	250,000	250,000	0
Subtotal Special Fund Grants	2,005,356	1,250,000	1,200,000	-50,000
DJS – Reimbursable Funds	1,500,000	509,600	0	-509,600
State Police Budget W00A01.07 *	\$12,512,500	0	0	0
GOCCP Local Law Enforcement Grants	0	\$12,412,500	\$12,059,945	-352,555
GOCCP Budget – Other Grants	8,814,932	7,189,582	6,529,982	-659,600
Total State Fund Grants	\$21,327,432	\$19,602,082	\$18,589,927	-1,012,155

* These grants were budgeted in the Maryland State Police Budget in Prior Years.

Source: Governor's Office of Crime control and Protection

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The fiscal 2006 budget anticipates \$17,159,872 in federal grants which is \$590,778 below the current level. After deductions for administrative expenses, this translates into a net distribution of \$15,494,804 to grantees, a \$600,171 reduction from fiscal 2005. Significantly, State participation in the Police Corps program ends in fiscal 2005.

**Exhibit 6
Governor’s Office of Crime Control and Prevention
Federal Fund Income**

CFDA No.	Grant Program State Funds	Actual Fiscal 2004	Projected Fiscal 2005	Allowance Fiscal 2006	FY05-FY06 Increase + Decrease –
16.523	Juvenile Accountability Incentive Block Grant	\$3,806,778	\$932,152	\$907,900	-\$24,252
16.540	Juvenile Justice Delinquency Prevention Formula Grants	1,143,198	1,086,688	1,163,000	76,312
16.548	Title V	218,993	260,000	260,000	0
16.549	State Challenge	70,238	223,000	260,000	37,000
16.579	Drug Law Enforcement & Systems Improvement Grant	5,428,397	9,042,952	8,827,662	-\$215,290
16.586	Violent Offenders Truth In Sentencing	1,055,034	0	0	0
16.588	Violence Against Women	2,410,008	2,436,000	2,873,852	437,852
16.590	Grants to Encourage Arrest Policy	108,538	0	450,000	450,000
16.592	Local Law Enforcement Block	761,335	231,408	294,242	62,834
16.593	Residential Substance Abuse Treatment Grant	942,926	0	426,568	426,568
16.607	Bullet Proof Vest	8,621	0	8,621	8,621
16.712	Police Corps	1,674,242	1,707,270	0	-1,707,270
16.727	Underage Drinking Block Grant	798,583	360,000	360,000	0
84.186	Safe and Drug Free Schools	1,428,712	1,471,180	1,328,027	-143,153
93.230	Substance Abuse Prevention Services Program	3,627,253	0	0	0
93.592	Family Violence Prevention Services Battered Women's	28,123	0	0	0
Total Federal Grants		\$23,510,979	\$17,750,650	\$17,159,872	-\$590,778
Less		3,531,278	1,655,675	1,665,068	9,393
Net Federal		19,979,701	16,094,975	15,494,804	-600,171

Source: Governor's Office of Crime Control and Protection

Recommended Actions

1. Add the following language:

The number of full-time equivalent (FTE) contractual positions authorized for the Governor's Office on Service and Volunteerism, the Governor's Office of Crime Control and Prevention, and Volunteer Maryland may not exceed the level authorized in this budget except as herein provided:

- (1) Additional FTE contractual positions may only be created if specifically authorized in an approved budget amendment which shall state for each position:
- (i) the proposed budget salary and duties to be performed;
 - (ii) the source of the funds to be used to support the position, including an indication as to whether these are funds existing in the current appropriation or additional special or federal funds not included in the budget as enacted; and
 - (iii) the reason the position was not requested in the fiscal 2006 budget and the impact, if any, of delaying the establishment of the position until the next budget submission.
- (2) Any amendment required under this provision may not be signed by the Governor until the amendment has been submitted to the budget committees and the budget committees have had 45 days from receipt of the amendment for review and comment.

Explanation: This amendment will require a 45-day review and comment by the budget committees to increase the number of FTE contractual positions. This is the standard language added in prior years to control the growth in contractual positions.

Information Request	Author	Due Date
Amendment(s) creating additional contractual positions	Governor's Office	45 days after approval

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- | | <u>Amount
Reduction</u> | |
|----|------------------------------------|----|
| 2. | \$ 28,280 | GF |
- Delete 0.5 full-time equivalent contractual position in Office of Minority Affairs. The regular staff of the office was increased from three to nine positions. The contractual position is not needed.

3. Add the following language to delete an unfunded position:

Provided that one unfunded Administrator IV position (Pin # 078689) is deleted from the budget.

Explanation: The position in the Governor’s Office of Crime Control and Prevention was funded in the fiscal 2005 budget for \$60,011, but no funds were provided for fiscal 2006. The position is listed in the budget book personnel, but no funds are provided.

- | | <u>Amount
Reduction</u> | |
|----|------------------------------------|----|
| 4. | 79,198 | GF |
- Deny 1.60 full-time equivalent contractual positions in Governor’s Office of Crime Control and Prevention. No justification for the contractual positions was provided.

5. Adopt the following narrative:

Federal Fund Quarterly Expenditure Report: The Executive Department Financial Control Unit shall submit 31 days after the quarter ending September 30, 2005, and quarterly thereafter, a federal fund expenditure report that indicates the following for each federal revenue source:

- Catalog of Federal Domestic Assistance number;
- federal fiscal year;
- total authorized amount;
- federal authorization code;
- amount currently reflected in the State budget appropriation;

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- State obligations recorded against the revenue;
- amount of draw down against federal reserve; and
- federal fund accounts receivable.

Information Request	Author	Due Date
Quarterly report on federal fund expenditures	Governor's Finance Office	31 days after the quarter ending September 30, 2005, and quarterly thereafter.

Total General Fund Reductions **\$107,478**

Current and Prior Year Budgets

Current and Prior Year Budgets Boards, Commissions, and Offices (\$ in Thousands)

	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
Fiscal 2004					
Legislative Appropriation	\$10,318	\$2,036	\$35,565	\$516	\$48,435
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	0	744	3,187	1,500	5,431
Cost Containment	-699	0	0	0	-699
Reversions and Cancellations	-277	-324	-11,951	-353	-12,905
Actual Expenditures	\$9,342	\$2,456	\$26,801	\$1,663	\$40,262
Fiscal 2005					
Legislative Appropriation	\$23,413	\$2,034	\$25,935	\$603	\$51,985
Budget Amendments	38	0	446	529	1,013
Working Appropriation	\$23,451	\$2,034	\$26,381	\$1,132	\$52,999

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

Fiscal 2004

Cost containment reduced general fund operating expenses \$698,598. There were general fund reversions of \$276,962 of which \$149,438 were additional savings in GOSV and the Governor's Grants Office.

GOCCP received \$656,278 from the Victim of Crimes special fund of which \$550,000 was distributed to local State's Attorneys to provide enhanced services to victims and witnesses. In addition, \$106,278 was provided to the Baltimore City State's Attorney to pay for extraordinary expenses to protect States witnesses. The State Ethics Commission received \$87,890 in additional filing fees from registered lobbyists that exceeded the budget projection.

GOCCP received \$2,846,502 in federal funds during the year from several federal grants. The Violent Offender Truth in Sentencing \$2,205,382 grant was used to increase prison bed capacity in the Department of Public Safety and Correctional Services and to pay GOCCP administrative expenses. GOCCP also reimbursed Montgomery County \$602,995 for the Maryland sniper incident expenses. A Family Violence Prevention and Services grant provided \$28,125 to the Domestic Violence Interfaith Coalition of Maryland. A \$10,000 grant provided bulletproof vests to local law enforcement. GOCCP received an additional \$340,773 in federal grants for forensic science laboratory services \$205,773 and \$135,000 for victims of crime assistance. At the end of the year, \$555,432 in GOSV and \$8,395,366 was rolled over and available for fiscal 2005.

GOCCP received an additional \$1.5 million in reimbursable funds from the Department of Juvenile Services of which \$318,183 was not spent.

Fiscal 2005

The \$38,070 general fund budget amendment provides funds for the general fund portion of the \$752 per employee salary increase.

The \$445,878 federal fund budget amendment provides federal funds available from three federal grants to fund administrative expenses of GOCCP.

The \$529,600 reimbursable fund budget amendment reflects \$509,600 provided by the Department of Juvenile Services to GOCCP and a \$20,000 increase in funds provided to GOSV from GOCCP.

Audit Findings

Audit Period for Last Audit:	January 29, 2001 – January 14, 2003
Issue Date:	November 2004
Number of Findings:	2
Number of Repeat Findings:	0
% of Repeat Findings:	None
Rating: (if applicable)	n/a

The following findings pertain to the Boards, Commissions, and Offices included in this analysis:

Finding 1: Federal fund requests were not made in a timely manner, resulting in a loss of investment income of \$106,000.

Finding 2: Procedures to ensure that State grant funds were spent in accordance with grant provisions were inadequate.

**Object/Fund Difference Report
Executive Dept - Boards, Commissions, and Offices**

<u>Object/Fund</u>	<u>FY04 Actual</u>	<u>FY05 Working Appropriation</u>	<u>FY06 Allowance</u>	<u>FY05 - FY06 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	81.00	77.00	76.00	-1.00	-1.3%
02 Contractual	19.40	16.50	17.90	1.40	8.5%
Total Positions	100.40	93.50	93.90	0.40	0.4%
Objects					
01 Salaries and Wages	\$4,293,096	\$5,347,368	\$5,573,423	\$226,055	4.2%
02 Technical & Spec Fees	982,918	1,313,683	1,308,122	-5,561	-0.4%
03 Communication	109,544	188,097	208,047	19,950	10.6%
04 Travel	82,447	135,073	139,813	4,740	3.5%
07 Motor Vehicles	7,764	16,909	25,958	9,049	53.5%
08 Contractual Services	2,021,286	1,274,405	1,148,820	-125,585	-9.9%
09 Supplies & Materials	92,567	109,974	98,577	-11,397	-10.4%
10 Equip - Replacement	42,993	3,000	6,000	3,000	100.0%
11 Equip - Additional	49,616	12,200	28,450	16,250	133.2%
12 Grants, Subsidies, and Contributions	31,886,285	44,034,092	38,330,838	-5,703,254	-13.0%
13 Fixed Charges	693,750	563,973	539,110	-24,863	-4.4%
Total Objects	\$40,262,266	\$52,998,774	\$47,407,158	-\$5,591,616	-10.6%
Funds					
01 General Fund	\$ 9,342,571	\$23,451,356	\$23,200,843	-\$250,513	-1.1%
03 Special Fund	2,456,161	2,034,490	1,932,956	-101,534	-5.0%
05 Federal Fund	26,801,215	26,380,506	21,616,328	-4,764,178	-18.1%
09 Reimbursable Fund	1,662,319	1,132,422	657,031	-475,391	-42.0%
Total Funds	\$40,262,266	\$52,998,774	\$47,407,158	-\$5,591,616	-10.6%

Note: The fiscal 2005 appropriation does not include deficiencies, and the fiscal 2006 allowance does not reflect contingent reductions.

Fiscal Summary
Executive Dept - Boards, Commissions, and Offices

<u>Program/Unit</u>	<u>FY04 Actual</u>	<u>FY05 Wrk Approp</u>	<u>FY06 Allowance</u>	<u>Change</u>	<u>FY05 - FY06 % Change</u>
01 Survey Commissions	\$85,350	\$144,454	\$136,922	-\$7,532	-5.2%
03 Office of Minority Affairs	315,933	713,022	1,069,888	356,866	50.0%
05 Office of Service and Volunteerism	3,631,214	9,151,429	5,019,432	-4,131,997	-45.2%
06 State Ethics Commission	814,975	803,045	790,220	-12,825	-1.6%
07 Health Claims Arbitration Office	613,254	635,505	0	-635,505	-100.0%
09 State Commission On Uniform State Laws	35,351	41,845	39,663	-2,182	-5.2%
16 Governor's Office of Crime Control and Prevention	33,703,558	39,794,563	38,575,792	-1,218,771	-3.1%
17 Volunteer Maryland	406,298	965,668	878,803	-86,865	-9.0%
20 State Commission on Criminal Sentencing Policy	332,812	333,398	316,131	-17,267	-5.2%
21 Criminal Justice Coordinating Council	81,400	85,500	235,500	150,000	175.4%
22 Governor's Grants Office	242,121	330,345	344,807	14,462	4.4%
Total Expenditures	\$40,262,266	\$52,998,774	\$47,407,158	-\$5,591,616	-10.6%
General Fund	\$9,342,571	\$23,451,356	\$23,200,843	-\$250,513	-1.1%
Special Fund	2,456,161	2,034,490	1,932,956	-101,534	-5.0%
Federal Fund	26,801,215	26,380,506	21,616,328	-4,764,178	-18.1%
Total Appropriations	\$38,599,947	\$51,866,352	\$46,750,127	-\$5,116,225	-9.9%
Reimbursable Fund	\$1,662,319	\$1,132,422	\$657,031	-\$475,391	-42.0%
Total Funds	\$40,262,266	\$52,998,774	\$47,407,158	-\$5,591,616	-10.6%

Note: The fiscal 2005 appropriation does not include deficiencies, and the fiscal 2006 allowance does not reflect contingent reductions.

**Governor's Office on Service and Volunteerism
Maryland's Results for Child Well-Being
2005 – 2006 AmeriCorps State Program Year (Estimated)**

	Babies Born Healthy	Healthy Children	Children Enter School Ready to Learn	Children Successful in School	Children Completing School	Children Safe in Their Families and Communities	Stable and Economically Independent Families	Communities which Support Family Life	Total
FTE serving	10	16	27	245	30	49	34	56	467
Federal Funding -\$12,400/FTE	\$124,000	\$198,400	\$334,800	\$1,445,000	\$372,000	\$607,600	\$421,600	\$694,400	\$4,197,800
AmeriCorps Program(s)	PALS	VM	A STAR	Community Support Partnership	A STAR	FCSN	VM	VM	
	A STAR	PALS	TCASP	AIM for Excellence	AIM for Excellence	PALS	FCSN	Community Support Partnership	
	Community Health Technology Workers	A STAR	PALS	VM	CHANGE	SERVE	PALS	MCC	
		Community Health Technology Workers	VM	CHANGE	PALS	VM	CHANGE	CHANGE	
			Jumpstart	TCASP	VM	TCASP	Habitat for Humanity	PALS	
			CHANGE	PALS		Project Liberty		MICA	
				Civic Works		Community Mediation Corps		FCSN	
				Teach for America				Spark: Partnership for Service	
				Experience Corps					

Analysis of the FY 2006 Maryland Executive Budget, 2005

	<u>Babies Born Healthy</u>	<u>Healthy Children</u>	<u>Children Enter School Ready to Learn</u>	<u>Children Successful in School</u>	<u>Children Completing School</u>	<u>Children Safe in Their Families and Communities</u>	<u>Stable and Economically Independent Families</u>	<u>Communities which Support Family Life</u>
Sample Activities	Conducting health education programs to encourage tobacco cessation, prevent drug and alcohol abuse among pregnant teens	Assisting instructors and staff with therapeutic riding lessons for children with emotional and behavioral difficulties	Providing enrichment activities in the child care center	Developing age-appropriate ways for children to use computers and the Internet	Monitoring progress of at-risk elementary school students	Conducting activities for middle school youth in after-school club setting	Recruit volunteers for the Shelter Mentor Program	Supporting after-school programs at the Boys & Girls Clubs
	Mentoring teen parents	Assisting with infant and toddler programs at family assistance centers	Assisting teachers in classroom with 3 year olds in Head Start Center	Providing homework assistance	Facilitating the "Advancement Via Individual Determination" college prep. Program	Supervising youth at libraries during after-school and weekend hours	Providing computer instruction at Sarah's Hope Day Center for homeless men, women, and children	Conducting community based Arts programs
	Testing water for the presence of lead	Assisting families in accessing health insurance	Providing in-home training to parents of pre-school children to foster school readiness	Offering individual and small group tutoring	Coordinating the Jumpstart Girls counseling program for at-risk middle school girls	Conducting community education programs about child abuse and neglect	Conducting intake interviews and providing resource referrals at the Religious Coalition for Emergency Human Needs	Conducting environmental conservation and education activities

<u>Babies Born Healthy</u>	<u>Healthy Children</u>	<u>Children Enter School Ready to Learn</u>	<u>Children Successful in School</u>	<u>Children Completing School</u>	<u>Children Safe in Their Families and Communities</u>	<u>Stable and Economically Independent Families</u>	<u>Communities which Support Family Life</u>
Providing instruction to families on raising and supporting healthy children	Supporting the Healthy Families program at local health departments	Serving as child development assistant to help children under 6 get ready to succeed when they enter school	Tutoring and mentoring children with emotional and behavioral disabilities in The Pathways Schools.	Mentoring youth with disabilities at the Holly Community Center	Coordinating neighborhood watch programs	Managing volunteers to provide organic produce to emergency food pantries	Coordinating community programs and activities at Montgomery Housing Partnership
Conducting community health outreach and case management activities		Assisting with implementation of developmentally appropriate programs for infants and toddlers. Leading activities for children ages three to five at the King's Kids Academy	Involving students in service-learning activities Assist in the design, promotion, and delivery of library programs designed to encourage boys to read	Mentoring at-risk youth in alternative learning environments Tutoring adjudicated youth	Providing family and youth counseling in conflict resolution Boarding vacant houses. Conducting rat abatement, removing debris from vacant lots	Linking immigrants and refugees with access to employment and community services. Assisting women in recovery from substance abuse in attaining self-sufficiency	Assisting with local scouting programs Supporting educational and recreational programs at museums, festivals, and other community events