

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

Operating Budget Data

(\$ in Thousands)

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Working</u>	<u>FY 09</u> <u>Allowance</u>	<u>FY 08-09</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
Special Fund	\$4,491	\$4,523	\$4,778	\$255	5.6%
Federal Fund	<u>1,600</u>	<u>1,600</u>	<u>1,800</u>	<u>200</u>	<u>12.5%</u>
Total Funds	\$6,091	\$6,123	\$6,578	\$455	7.4%

- The increase of approximately \$455,000, or 7.4%, in the fiscal 2009 allowance is the result of increases in personnel expenses and funding for awards to crime victims. The underlying fiscal 2009 budget change for this agency, absent health insurance and Other Post Employment Benefits funding, which distorts year-to-year comparisons, is approximately \$408,000, or 6.7%

Personnel Data

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Working</u>	<u>FY 09</u> <u>Allowance</u>	<u>FY 08-09</u> <u>Change</u>
Regular Positions	7.00	7.00	7.00	0.00
Contractual FTEs	<u>6.19</u>	<u>8.85</u>	<u>8.85</u>	<u>0.00</u>
Total Personnel	13.19	15.85	15.85	0.00

Vacancy Data: Regular Positions

Turnover, Excluding New Positions	0.00	0.00%
Positions Vacant as of 12/31/07	0.00	0.00%

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

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Analysis in Brief

Recommended Actions

1. Concur with Governor's allowance.

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Operating Budget Analysis

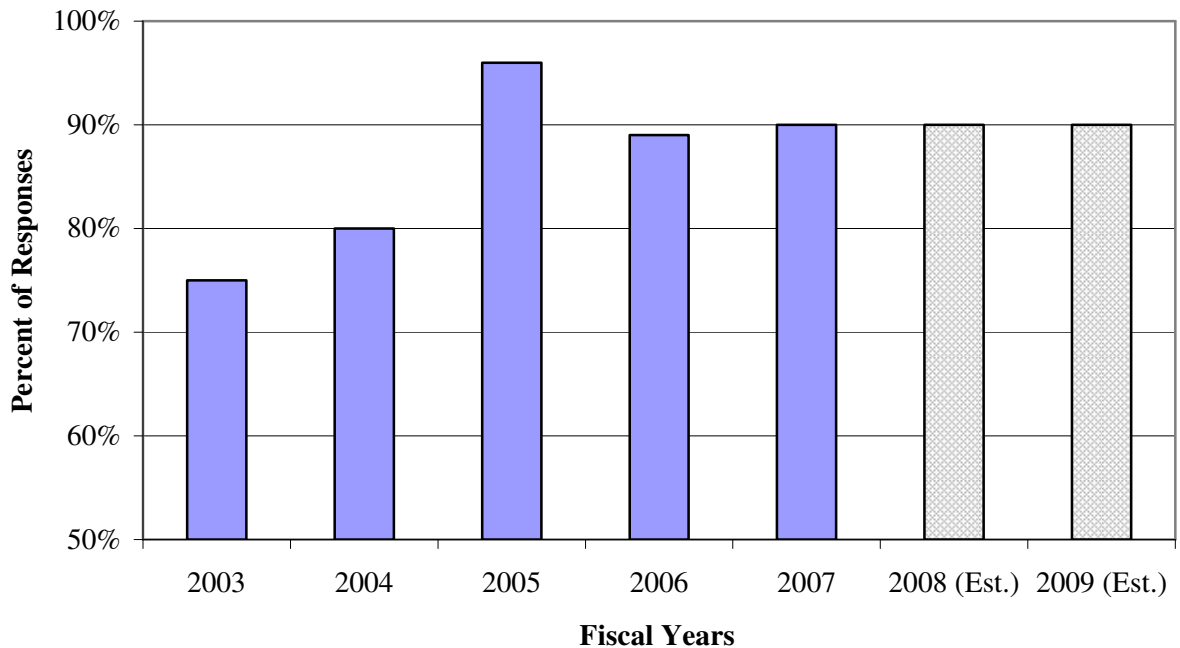
Program Description

The Criminal Injuries Compensation Board (CICB) awards grants to innocent victims of crime who incur financial hardship as a result of crime. Awards can be made for lost wages, medical expenses, counseling, crime scene clean-up, and funeral expenses for victims of homicide. Grants may not exceed \$45,000, including any subsequent and supplemental awards, with the exception of victims suffering permanent total disability. After a disability-related claim of \$25,000 has been awarded to the victim, if the injury to the victim resulted in permanent total disability, the victim may request an additional award of up to \$25,000. Funding for these grants is generated by the State's Criminal Injuries Compensation Fund (CICF) from fees assessed by circuit and District courts. CICF is also supplemented by federal funds.

Performance Analysis: Managing for Results

The primary goal of CICB is to enhance victim services and mitigate the effects of crime on victims. CICB uses survey responses to gauge customer satisfaction and measure the effectiveness of the services provided. The board aims to have at least 90% of survey respondents indicate that the board's decision was "fair and reasonable." This goal was met in fiscal 2007, as shown in **Exhibit 1**. Since the measure was implemented in fiscal 2003, the board has increased the percent of satisfied awardees from 70% in fiscal 2003 to 90% in fiscal 2007, with a peak of 96% satisfied in fiscal 2005.

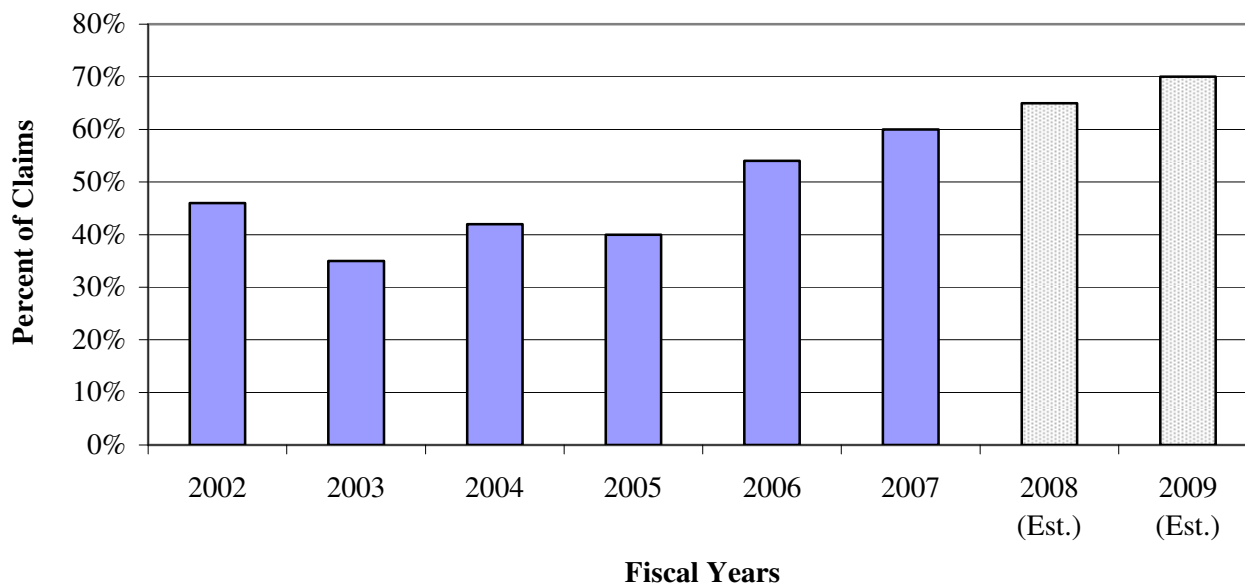
Exhibit 1
Criminal Injuries Compensation Board
Percent of Awardee Survey Respondents
Indicating “Fair and Reasonable” Decision
Fiscal 2003-2009



Source: Department of Public Safety and Correctional Services

Timeliness is an additional measure used to assess the board’s ability to meet its mission to provide monetary compensation to qualifying victims of crime, which is an essential step in a victim’s recovery from the impact of the crime. As **Exhibit 2** reveals, CICB had 60% of eligible claims resolved in 180 days, with nearly a quarter resolved within 90 days. This represents a 6% increase over fiscal 2006, a year which also exceeded the 50% target. Given the steady progress since fiscal 2003, and two consecutive years of exceeding the target, CICB has modified its 50% target upwards to 70% by fiscal 2009.

Exhibit 2
Percent of Eligible Claims Resolved in 180 Days
Fiscal 2002-2009



Source: Department of Public Safety and Correctional Services

Governor’s Proposed Budget

As shown in **Exhibit 3**, the fiscal 2009 allowance provides for an increase of approximately \$455,000, or 7.4%. Because CICB had been awarding its full appropriation for the crime victim compensation awards, the agency received a \$400,000 increase, which is 50% special funds and 50% federal funds. The remainder of the increase is attributable to personnel expenses.

Exhibit 3
Governor’s Proposed Budget
Criminal Injuries Compensation Board
(\$ in Thousands)

How Much It Grows:	<u>Special</u> <u>Fund</u>	<u>Federal</u> <u>Fund</u>	<u>Total</u>
2008 Working Appropriation	\$4,523	\$1,600	\$6,123
2009 Governor’s Allowance	<u>4,778</u>	<u>1,800</u>	<u>6,578</u>
Amount Change	\$255	\$200	\$455
Percent Change	5.6%	12.5%	7.4%

Where It Goes:

Personnel Expenses

Increments and other compensation	\$6
Employee and retiree health insurance	23
Health insurance – reduce long-term Other Post Employment Benefits liability.....	24
Turnover adjustments	-10

Other Changes

Increase in grants to victims of crime – 50% federal contribution; 50% State match.....	400
Other	12

Total **\$455**

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 2007					
Legislative Appropriation	\$0	\$4,492	\$1,600	\$0	\$6,092
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	0	7	0	0	7
Reversions and Cancellations	0	-8	0	0	-8
Actual Expenditures	\$0	\$4,491	\$1,600	\$0	\$6,091
Fiscal 2008					
Legislative Appropriation	\$0	\$4,516	\$1,600	\$0	\$6,116
Cost Containment	0	0	0	0	0
Budget Amendments	0	7	0	0	7
Working Appropriation	\$0	\$4,523	\$1,600	\$0	\$6,123

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

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

<u>Object/Fund</u>	<u>FY07 Actual</u>	<u>FY08 Working Appropriation</u>	<u>FY09 Allowance</u>	<u>FY08-FY09 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	7.00	7.00	7.00	0	0%
02 Contractual	6.19	8.85	8.85	0	0%
Total Positions	13.19	15.85	15.85	0	0%
Objects					
01 Salaries and Wages	\$ 366,354	\$ 414,535	\$ 457,384	\$ 42,849	10.3%
02 Technical and Spec. Fees	188,069	203,124	210,016	6,892	3.4%
03 Communication	12,629	10,770	13,235	2,465	22.9%
04 Travel	3,984	6,650	6,650	0	0%
08 Contractual Services	61,136	19,800	23,940	4,140	20.9%
09 Supplies and Materials	8,669	9,000	9,000	0	0%
11 Equip. – Additional	489	0	0	0	0.0%
12 Grants, Subsidies, and Contributions	5,412,864	5,420,000	5,820,000	400,000	7.4%
13 Fixed Charges	37,184	39,306	38,001	-1,305	-3.3%
Total Objects	\$ 6,091,378	\$ 6,123,185	\$ 6,578,226	\$ 455,041	7.4%
Funds					
03 Special Fund	\$ 4,491,378	\$ 4,523,185	\$ 4,778,226	\$ 255,041	5.6%
05 Federal Fund	1,600,000	1,600,000	1,800,000	200,000	12.5%
Total Funds	\$ 6,091,378	\$ 6,123,185	\$ 6,578,226	\$ 455,041	7.4%

Note: The fiscal 2008 appropriation does not include deficiencies.

