

D15A05
Boards, Commissions, and Offices
Executive Department

Operating Budget Data

(\$ in Thousands)

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Working</u>	<u>FY 10</u> <u>Allowance</u>	<u>FY 09-10</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Fund	\$28,049	\$95,020	\$95,713	\$694	0.7%
Contingent & Back of Bill Reductions	0	0	-213	-213	
Adjusted General Fund	\$28,049	\$95,020	\$95,500	\$481	0.5%
Special Fund	2,327	2,860	3,000	140	4.9%
Contingent & Back of Bill Reductions	0	0	-2	-2	
Adjusted Special Fund	\$2,327	\$2,860	\$2,998	\$138	4.8%
Federal Fund	15,348	18,457	13,914	-4,542	-24.6%
Contingent & Back of Bill Reductions	0	0	-2	-2	
Adjusted Federal Fund	\$15,348	\$18,457	\$13,912	-\$4,545	-24.6%
Reimbursable Fund	822	907	901	-6	-0.7%
Contingent & Back of Bill Reductions	0	0	-2	-2	
Adjusted Reimbursable Fund	\$822	\$907	\$899	-\$8	-0.9%
Adjusted Grand Total	\$46,546	\$117,244	\$113,309	-\$3,934	-3.4%

- A deficiency appropriation of \$62,000 for the Governor's Office of Community Initiatives (GOCI) is for utilities costs at the Banneker-Douglass Museum.
- The fiscal 2010 allowance decreases by \$3,933,785, or 3.4%, from the fiscal 2009 working appropriation after accounting for contingent and across-the-board reductions in the Governor's budget plan.
- General funds increase by \$481,007, or 0.5%, after adjusting for reductions to employee deferred compensation matches and contract rebidding. Special funds grow \$137,777, or 4.8%, after accounting for the differed compensation reduction.
- Federal funds decline by \$4,544,547, or 24.6%, due to declining federal grant funding.

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

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Personnel Data

	<u>FY 08 Actual</u>	<u>FY 09 Working</u>	<u>FY 10 Allowance</u>	<u>FY 09-10 Change</u>
Regular Positions	87.00	97.10	99.10	2.00
Contractual FTEs	<u>21.90</u>	<u>14.90</u>	<u>15.90</u>	<u>1.00</u>
Total Personnel	108.90	112.00	115.00	3.00

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	2.97	3.00%
Positions and Percentage Vacant as of 12/31/08	2.00	2.06%

- The Office of Minority Affairs received one contractual position to assist in the agency’s BRACStat and StateStat research and analysis, as well as monitoring the minority business goals of State agencies listed in Chapter 600 of 2008.
- GOCI received two regular positions transferred from the Department of Human Resources. The positions serve an administrative function for GOCI’s culturally focused commissions.

Analysis in Brief

Major Trends

Results from the Governor’s Office of Crime Control and Prevention: The Governor’s Office of Crime Control and Prevention (GOCCP) has taken a lead role in developing the State’s crime fighting strategies. It has worked across jurisdictions to create 4 memoranda of understanding and 48 cross-jurisdictional agreements in fiscal 2008. **The office should comment on the effectiveness of grants throughout the State.**

Recommended Actions

	<u>Funds</u>
1. Delete the new contractual position from the Office of Minority Affairs.	\$ 31,355
2. Reduce non-State Police Aid general fund grants.	48,191
Total Reductions	\$ 79,546

Updates

GOCCP Reorganization: The Governor’s Office of Crime Control and Prevention has been reorganized to streamline grant oversight. It also now serves as the focus of statewide criminal justice initiatives, specializing in forming cross-jurisdictional cooperation both geographically and authoritatively.

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D15A05
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 the Executive Branch functions or to investigate and make recommendations on problems affecting the Administration and welfare of the State.

The unit includes Survey Commissions, the Office of Minority Affairs (OMA), Governor's Office of Community Initiatives (GOCI), State Ethics Commission, Health Care Alternative Dispute Resolution Office, Governor's Office of Crime Control and Prevention (GOCCP), Volunteer Maryland, the State Commission on Criminal Sentencing Policy, Criminal Justice Coordinating Council, the Governor's Grants Office, and the State Labor Relations Board.

Performance Analysis: Managing for Results

Selected highlights from the Boards, Commissions, and Offices Managing for Results (MFR) submission are presented in **Exhibit 1**.

Exhibit 1
Program Measurement Data for the
Office of Minority Affairs and Office of Community Initiatives
Boards, Commissions, and Offices
Fiscal 2007-2010

	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Est. 2009</u>	<u>Est. 2010</u>	<u>Annual Change 2007-09</u>	<u>Change 2009-10</u>
Office of Minority Affairs						
MBE participants at events	1,700	1,000	2,000	2,000	8.5%	0%
Agencies receiving OMA support and assistance ¹	30	60	10	20	-42.3%	100%
State agencies reporting accurate payment data	56	60	70	60	11.8%	-14%
Office of Community Initiatives						
Total funds granted to community-based organizations	\$3,174,912	\$3,449,041	\$4,742,877	\$5,395,000	22.2%	14%
Number of individuals trained in volunteer management	2,250	2,850	3,200	3,500	19.3%	9%
Number of citizens recognized for community service	188,141	211,552	250,000	250,000	15.3%	0%
Number of workshops and initiatives sponsored for ethnic and cultural communities	13	28	29	32	49.4%	10%
Brochures, reports, and other informational materials distributed to ethnic and cultural communities	13,565	11,560	10,700	11,900	-11.2%	11%
Visitors to Banneker-Douglass Museum	10,090	15,900	20,000	20,000	40.8%	0%

MBE: minority business enterprise
OMA: Office of Minority Affairs

¹Fiscal 2008 represents a statewide review of agency compliance with OMA. This number represents the total number of agencies reviewed in that process.

Source: Governor’s Budget Books, Fiscal 2010

Office of Minority Affairs

OMA oversees a number of programs and is primarily responsible for improving minority business enterprise (MBE) participation in State contracts, especially with the Department of Transportation. OMA holds meetings and conferences throughout Maryland to inform participants about the contracting process and the MBE goal and to provide technical assistance. Fiscal 2007 saw 1,700 participants at OMA events, dropping to 1,000 in fiscal 2008 due to budget constraints. It is expected to rebound to 2,000 in both fiscal 2009 and 2010. OMA often assists the State's agencies with help on specific MBE issues as well; assistance was provided 30 times in fiscal 2007. It is expected to fall to 10 times in fiscal 2009.

Governor's Office of Community Initiatives

This office has assumed the role of the Governor's Office of Service and Volunteerism (GOSV) as the State's liaison to nonprofit and local community organizations. GOSV is now part of GOCI, along with other culturally focused entities, such as the Commission on Hispanic Affairs and the Commission on Asian Pacific American Affairs, which were transferred into GOCI by executive order in November 2007. Two additional commissions were transferred in May 2008, the Commission on Indian Affairs and the Commission on African American History and Culture, which includes the Banneker-Douglass Museum.

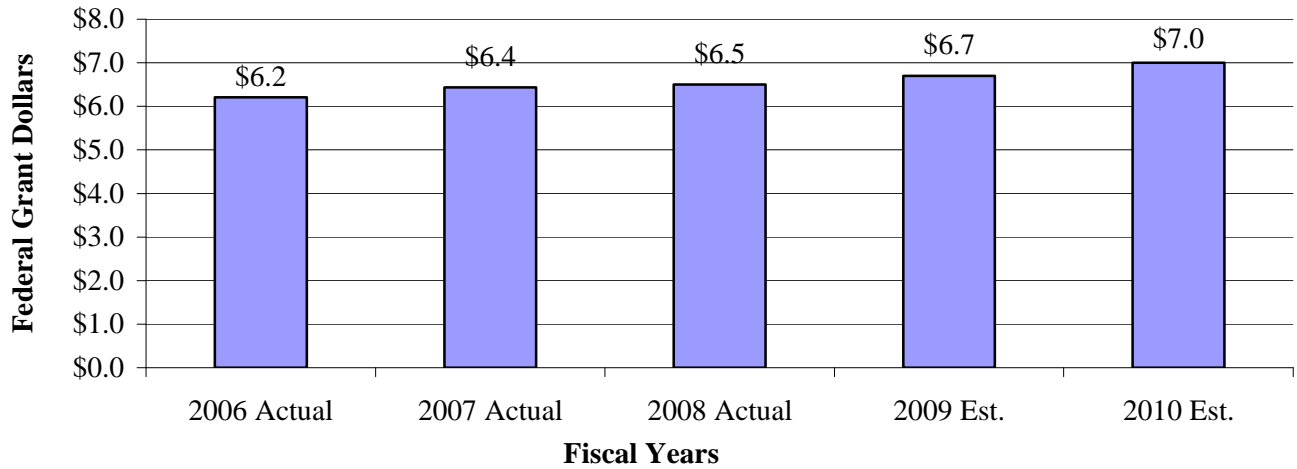
As shown in Exhibit 1, the funding granted to community-based organizations has grown steadily, by an average of 22.2% annually from fiscal 2007 to 2009; and by an additional 14.0% for fiscal 2010. This is due mainly to an increase in AmeriCorps funding. Individuals trained for volunteer management continues to grow by nearly the same rates, however, and citizens recognized for community service is expected to grow 15.3% annually to 250,000 by fiscal 2009, up from 188,141 in fiscal 2007.

The aspect of GOCI's mission relating to cultural and ethnic communities is reflected in performance measures regarding its participation with those populations. Particularly, the office sponsors workshops and initiatives, such as the organizing of an Asian American business conference and participates in community events to distribute information about State government programs. Overall, growth in workshop and initiative sponsorship has grown from 13 sponsorships in fiscal 2007 to 29 sponsorships in fiscal 2009. It is expected to grow to over 30 sponsorships in fiscal 2010. Finally, attendance at the Banneker-Douglass Museum continues to show annual increases of 40.8% from fiscal 2007 to the 2009 projection.

Governor's Grants Office

The mission of this office is to help the State meet its funding needs by increasing the flow of federal funds into Maryland. **Exhibit 2** shows the value of federal grant dollars received by the State from fiscal 2006 through its 2010 projection. A steady increase is expected through fiscal 2010, to \$7.0 billion. The office helps grow federal dollars by providing assistance and resources for federal grant writing and grants management to State agencies as well as local governments and nonprofit organizations. On average, over 3,000 individuals are trained by the Governor's Grants Office each year.

Exhibit 2
Federal Grant Dollars Received by Maryland
Fiscal 2006-2010
(\$ in Billions)



Source: Governor’s Budget Books, Fiscal 2009-2010

Governor’s Office of Crime Control and Prevention

GOCCP is Maryland’s clearinghouse for innovative crime-fighting methods and implementing best practices. Once a simple grant administrator, the office has grown to become a center to improve communication and criminal justice efforts throughout State and local criminal justice bureaus and to improve efficiency at all levels. GOCCP’s expanded MFR submission highlights the different aspects of GOCCP’s mission. **Exhibit 3** shows some of the new performance measures.

Exhibit 3
Program Measurement Data
Governor’s Office of Crime Control and Prevention
Fiscal 2007-2010

	<u>Actual</u> <u>2007</u>	<u>Actual</u> <u>2008</u>	<u>Est.</u> <u>2009</u>	<u>Est.</u> <u>2010</u>
Administrative Function				
Grants applications submitted electronically	98.0%	97.5%	98.0%	99.0%
Quarterly progress reports submitted electronically	99.6%	99.7%	99.8%	99.8%
Quarterly financial reports submitted electronically	82.0%	100.0%	100.0%	100.0%
Applicants and recipients given technical assistance regarding application and reporting process	9	18	18	18
Getting Agencies to Work Together				
Cross-jurisdictional MOU facilitated by GOCCP	n/a	4	4	4
Cross-jurisdictional criminal justice initiatives facilitated by GOCCP	n/a	48	48	48
Number of maps generated for various agencies by GOCCP grant	152	198	200	200
Tangible Results				
Number of guns seized	2,311	1,743	-	-
Gun cases referred for federal prosecution	116	294	-	-
Gang members arrested	172	507	-	-
Homicide Victims	547	553	-	-

GOCCP: Governor’s Office of Crime Control and Prevention

MOU: memorandum of understanding

Source: Governor’s Budget Books, Fiscal 2010

Administrative Function

GOCCP still functions as a grants administrator, and these performance measures demonstrate the office’s efficiency. Electronic submission of reports requires fewer resources than processing a hard copy, and its grant applications, quarterly progress reports, and quarterly financial reports are nearing 100% electronic submission. Assistance is also provided to current and prospective grant recipients regarding the application and reporting process, as well as improving grant proposals. In fiscal 2008, the office assisted 18 grant applicants or recipients.

Cross-jurisdictional Programs

Part of GOCCP's expanded mission has been getting agencies to work together across jurisdictional lines and opening communications between them. For example, in some locations local police departments and prison systems were not communicating about individuals each identified as dangerous offenders. Getting agencies to work together can be difficult, given concerns over losing authority over a program or population, but GOCCP has excelled at facilitating memoranda of understanding (MOUs) and collaborative criminal justice initiatives. In previous years, this measure counted MOUs which were mandated by grants, but now the numbers show only those that were created by GOCCP's own initiative. Four MOUs were created in fiscal 2008 and are expected to be created in both fiscal 2009 and 2010. Another example of GOCCP's cross-jurisdictional work is its use of a grant to generate crime maps for various criminal justice agencies. The number of maps created grew from 152 in fiscal 2007 to 198 in fiscal 2008.

Actual Crime Fighting Data

Included for the first time in GOCCP's MFR submission are numbers depicting the impact its grants have had throughout the State. For example, 2,311 guns were seized in fiscal 2007 and 1,743 in fiscal 2008. Gun cases referred for prosecution grew from 116 in fiscal 2007 to 294 in fiscal 2008. GOCCP declines to project these numbers in the future because it is unknown if the grants reporting these figures will be continued in the future at the same funding levels or in the same form. Additionally, these figures are not dependent on GOCCP's productivity alone. **The office should comment on the effectiveness of grants throughout the State.**

Fiscal 2009 Actions

Proposed Deficiency

The Governor's allowance includes a \$62,000 general fund deficiency appropriation to GOCI for the Banneker-Douglass Museum. The money increases the fiscal 2009 working appropriation to \$7,102,251 and will be used for utility costs at the museum. Electricity spending does not significantly increase in the 2010 allowance, and given current rates and usage, it is likely another deficiency appropriation will be needed. However, the museum is considering upgrades to mitigate the source of increased electricity usage, which may reduce the need for a deficiency.

Impact of Cost Containment

Two Board of Public Works (BPW) actions reduced the Boards, Commissions, and Offices budget by \$1,597,120. The majority came in general funds to GOCCP, which was reduced by \$1,410,844. Of that, \$1,117,292 was taken directly from the criminal justice grants that the office administers. An additional action eliminated four positions, two from GOCCP (one filled), one from OMA (vacant), and one from GOCI (filled). Together, these position reductions saved \$213,889.

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An additional \$72,000 was reduced by BPW and distributed throughout all Boards, Commissions, and Offices. The department reports turnover was increased and budgets for travel, communications, and contractual services were reduced.

Proposed Budget

The fiscal 2010 allowance totals \$113.5 million, a decrease of \$3.7 million below the fiscal 2009 working appropriation. After accounting for contingent and across-the-board reductions, the budget decreases by \$3.9 million, or 3.4%, as shown in **Exhibit 4**. The majority of the decrease comes from GOCCP, which also has the largest budget within Boards, Commissions, and Offices. GOCCP budgeted salaries and wages were reduced by \$91,279, but the majority of the decline comes from the grant programs it administers. **Exhibits 5** and **6** outline the changes in these grants for fiscal 2010.

**Exhibit 4
Proposed Budget
Executive Department – Boards, Commissions, and Offices
(\$ in Thousands)**

How Much It Grows:	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
2009 Working Appropriation	\$95,020	\$2,860	\$18,457	\$907	\$117,244
2010 Allowance	<u>95,713</u>	<u>3,000</u>	<u>13,914</u>	<u>901</u>	<u>113,528</u>
Amount Change	\$694	\$140	-\$4,542	-\$6	-\$3,715
Percent Change	0.7%	4.9%	-24.6%	-0.7%	-3.2%
Contingent Reduction	-\$213	-\$2	-\$2	-\$2	-\$218
Adjusted Change	\$481	\$138	-\$4,545	-\$8	-\$3,934
Adjusted Percent Change	0.5%	4.8%	-24.6%	-0.9%	-3.4%

Where It Goes:

Personnel Expenses

Positions transferred from the Department of Human Resources.....	\$173
Employee and retiree health insurance pay-as-you-go costs (after reducing fiscal 2010 for contingent reductions)	138
Reduction in Other Post Employment Benefits' unfunded liability	-66
Retirement contribution	66
Deferred compensation (after reducing fiscal 2010 for contingent reductions).....	-40
Workers' compensation premium assessment	-34
Turnover adjustments	15
Other fringe benefit adjustments.....	-165

Office of Minority Affairs

New contractual position	31
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Analysis of the FY 2010 Maryland Executive Budget, 2009

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Where It Goes:

State Ethics Commission

Reduced the information technology maintenance and upgrades..... -19

Governor's Office of Community Initiatives

Federal grant cost recoveries 22

AmeriCorps grants..... 12

Reduced the information technology network services -22

Scale down statewide events such as Maryland State Fair -34

Rent payments moved to the Department of General Services budget..... -75

Governor's Office of Crime Control and Prevention

Increase in State aid for police protection..... 101

Legal Services for Victims..... 86

Youth Strategies Initiative 33

Domestic Violence Unit Program..... 15

Reduced motor vehicle costs -4

Reduced the information technology systems analysis..... -10

Reduced association dues payments -12

Reduced printing costs..... -16

Reduced contractual services..... -24

Lower statewide indirect recoveries -30

Reduced travel expenses from fewer site visits -58

Other federal grant reductions -437

Byrne Justice Assistance Grants -3,517

Contingent and Across-the-board Reductions

Savings from contract rebidding..... -70

Reduced contractual employee funding..... -104

Other Changes..... 111

Total..... **-\$3,934**

Note: Numbers may not sum due to rounding

Exhibit 5
Governor’s Office of Crime Control and Prevention
General and Special Fund Grants

<u>Grant Program State Funds</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Allowance 2010</u>	<u>Increase 2009-2010</u>
Baltimore City Foot Patrol	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$0
Prince George's County Drug Grant	1,662,500	1,589,983	1,532,300	1,532,300	0
Baltimore City Community Policing	2,000,000	2,000,000	2,000,000	2,000,000	0
Body Armor for Local Law Enforcement	50,000	50,000	49,535	49,735	200
Baltimore City Violent Crime Control	2,500,000	2,500,000	2,500,000	2,486,750	-13,250
Prince George's Violent Crime Control	2,341,858	2,341,858	2,326,537	2,326,537	0
STOP Gun Violence	952,805	955,500	940,707	940,707	0
Baltimore City Criminal Justice Coordinating Council	85,500	82,578	85,500	85,500	0
Gun Trafficking Unit – Attorney General	210,000				0
Capital City Safe Streets			174,000	174,000	0
Community Service Grant	651,405	649,115	621,806	621,806	0
Sex Offender Compliance and Enforcement	850,000	807,649	738,517	738,517	0
ROPER Academy	159,000	159,000	159,000	159,000	0
State's Attorney's Coordinating Council	75,000	225,000	225,000	225,000	0
War Room Baltimore City	729,982	729,982	728,699	725,833	-2,866
Youth Strategies Program Initiative	1,100,000	340,000	305,334	338,198	32,864
Collaborative Supervision & Focused Enforcement	3,300,000	3,300,000	3,063,962	3,063,962	0
Victim Instant Notification Everyday Contract Statewide Maryland	431,000	452,000	456,000	456,000	0
Domestic Violence Unit Pilot Program	200,000	200,000	183,613	198,940	15,327
Baltimore City State's Attorney – Prosecution of Gun Crimes and Violent Offenders	1,985,000	1,985,000	1,985,000	1,985,000	0
State Aid for Police Protection			65,931,447	66,032,280	100,833
GOCCP General Fund Grants	\$22,084,050	\$21,167,665	\$86,806,957	\$86,940,065	\$133,108
Victims of Crime Fund	1,050,471	715,400	950,000	950,000	0
Victim/Witness Protection Program	300,000	500,000	300,000	300,000	0
Legal Services for Victims				86,000	86,000
School Bus Safety			550,000	550,000	0
Subtotal Special Fund Grants	\$1,350,471	\$1,215,400	\$1,800,000	\$1,886,000	\$86,000
Total State Fund Grants	\$23,434,521	\$22,383,065	\$88,606,957	\$88,826,065	\$219,108

GOCCP: Governor’s Office of Crime Control and Prevention

Source: Governor’s Budget Books, Fiscal 2010; Governor’s Office of Crime Control and Prevention

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

<u>Federal Grant Program</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Allowance 2010</u>	<u>Increase 2008-2009</u>
Juvenile Accountability Block Grant	\$954,708	\$689,082	\$718,865	\$715,825	-\$3,040
Juvenile Justice Delinquency Prevention Formula Grants	646,776	814,424	958,200	870,300	-87,900
Title V	111,763	8,257	71,488	45,942	-25,546
Paul Coverdale National Forensic Lab	88,369	187,438	179,156	268,609	89,453
Violence Against Women Grants	2,137,166	2,162,430	1,816,808	1,932,840	116,032
Grants to Encourage Arrest Policy	411,482	141,081	712,500		-712,500
Local Law Enforcement Block Grant	36,379	-671			
Residential Substance Abuse Treatment Grant	1,111,112	976,288	151,998	139,053	-12,945
Bullet Proof Vest	24,051	77,064	8,500	10,000	1,500
Project Safe Neighborhood		105,980	307,964	307,964	
Underage Drinking Block Grant	220,479	209,065	332,500	332,500	
Edward Bryne Justice Assistance Grant	5,205,335	4,329,311	5,773,849	2,256,547	-3,517,302
Statewide Automated Victim Identification Program				200,000	200,000
Anti-Gang Initiative	60,831	232,233	551,939	551,938	-1
Safe and Drug Free Schools	922,088	443,888			
Children’s Justice Act	217,273	279,735	297,876	295,537	-2,339
Violent Offenders Truth in Sentencing	379,469				
Total Federal Grants	\$12,527,282	\$10,655,606	\$11,881,643	\$7,927,055	-\$3,954,588

Source: Governor’s Budget Books, Fiscal 2010; Governor’s Office of Crime Control and Prevention

With a few exceptions, general fund grants are level funded compared to the fiscal 2009 working appropriation. The largest increase is in the State Aid for Police Protection grant, which is determined by formula. The two other increases, for the Youth Strategies Program and the Domestic Violence Unit Pilot Program, bring funding levels up to fiscal 2008 levels after the fiscal 2009 appropriation was reduced for cost containment. Special fund grants are unchanged except for a small decrease in the Victims of Crime Fund, although a new grant, Legal Services for Victims, totals \$86,000.

Exhibit 6 shows a \$4.0 million reduction in GOCCP in administered federal grants. The largest change is in the Edward Byrne Justice Assistance Grants, which decline by \$3.5 million. Grants to Encourage Arrest Policies falls from \$712,500 to \$0 because it was not received for fiscal 2009. The \$712,500 currently budgeted in fiscal 2009 will likely be cancelled at the end of the fiscal year. Other miscellaneous changes in federal grants are due to fiscal 2009 awards being higher or lower than projected during the 2008 legislative session.

The allowance includes one new federal grant not previously received by GOCCP, the Statewide Automated Victim Information Notification Program. This \$200,000 will be used to improve notification to victims and build a nationwide capability for information sharing.

These numbers could be significantly increased if the United States Congress passes the American Recovery and Reinvestment Act of 2009 (ARRA). Up to \$4.0 billion is proposed to support law enforcement efforts, which may include restoration of the Byrne grants, or other new money. Additionally, the ARRA may include up to \$160.0 million to increase funding for AmeriCorps programs, which may increase funding to GOCI. **GOCCP, GOCI, and the Governor's Grants Office should comment on what they are expecting from ARRA and how the funds will be used.**

Impact of Cost Containment

The Governor's overall budget plan includes various across-the-board reductions to the fiscal 2010 budget. A reduction of \$37,985 in general funds results from deleting the employee deferred compensation match; special funds of \$1,748, federal funds of \$2,225, and reimbursable funds of \$1,829 are also reduced. Section 23 of the budget bill reduces contractual employee salary and wage payments by \$104,465, but the exact impact is unknown. Finally, a \$70,056 reduction is due to the expected savings of contract rebidding in the current economic climate. The allowance indicates an additional \$30.0 million reduction, a part of which may affect Boards, Commissions, and Offices, but it is unknown by what amount.

Recommended Actions

	<u>Amount Reduction</u>	
1. Delete the new contractual position and associated benefits from the Office of Minority Affairs. The position was deleted in fiscal 2009 cost containment and is replaced in the allowance.	\$ 31,355	GF
2. Reduce the Youth Strategies Program Initiative grant by \$32,864 and Domestic Violence Unit Pilot Program grant by \$15,327, for a total reduction of \$48,191. This reduction will maintain funding at the fiscal 2009 level for each grant.	48,191	GF
Total General Fund Reductions	\$ 79,546	

Updates

1. GOCCP Reorganization

During the 2008 legislative session, two grants totaling over \$67.0 million were transferred from Maryland State Police (MSP) to GOCCP. The larger of the two was the State Aid for Police Protection (SAPP) grant at \$66.5 million, with the smaller School Bus Safety (SBS) grant making up the rest at \$0.6 million. MSP had 2.5 full-time equivalents (FTEs) working on the two grants, but only the one associated with School Bus Safety and transferred to GOCCP will remain focused on that grant.

SAPP requires less work in distribution, as it is based on jurisdictional population. How the money is spent must be monitored, however, because some expenses are ineligible, such as jail construction and parking meter collection. As such, SAPP will be handled by GOCCP's administrative arm. SBS, on the other hand, is a more traditional competitive grant and requires greater work up front, as well as monitoring, to see that it is spent correctly.

New Regionalization and Focus

With only one FTE transferred from MSP, questions have been raised about how effective GOCCP can be when its grants budget has more than doubled and only one additional contractual position was added. The office reports that a recent reorganization will allow for efficient administration of the grants. Coinciding with the Governor's initiative of security integration, GOCCP aims to have efficient information sharing between all levels of law enforcement.

The office reorganized its focus into regions. There are three regions – West, East, and Metro – which cover the counties around Baltimore. Each region has one individual responsible for the entire area as well as a large funding stream. This person answers questions about grants and policies in the region, as well as statewide questions regarding a significant grant program. Each county also has one monitor at GOCCP as a point of contact instead of different people for different grants or area (victims, jails, etc.). This provides a higher level of customer service and allows easier coordination between jurisdictions.

Once a grant monitoring agency, GOCCP has become more involved with the State's crime-fighting initiatives. While seeing that its grants are being used effectively, the office actively searches or creates best practices models. Some programmatic examples are:

- email alerts of parolee arrests in other jurisdictions;
- inmate HIV testing;
- sharing gang intelligence between prisons and local law enforcement; and
- reducing the backlog of DNA searches.

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One example of the way GOCCP has shifted focus from a grant monitor to a proactive organization is in the tracking of violent offenders. After asking local police officers and prison employees whom they view as the most violent offenders, GOCCP investigates for an overlap of names and in one jurisdiction there was none. Increased communications now allows this kind of information to be shared between the two for more effective inmate and parolee tracking.

With the Governor's focus on law enforcement and crime fighting, GOCCP has evolved into the focus of crime fighting initiatives in the State. This year's MFRs reflect this change, and it continues to expand into more areas of law enforcement.

Current and Prior Year Budgets

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

	<u>General</u> <u>Fund</u>	<u>Special</u> <u>Fund</u>	<u>Federal</u> <u>Fund</u>	<u>Reimb.</u> <u>Fund</u>	<u>Total</u>
Fiscal 2008					
Legislative Appropriation	\$28,225	\$2,042	\$15,863	\$952	\$47,083
Deficiency Appropriation	0	351	0	0	351
Budget Amendments	74	188	2,347	20	2,628
Cost Containment	-100	0	-23	0	-123
Reversions and Cancellations	-149	-254	-2,839	-151	-3,393
Actual Expenditures	\$28,049	\$2,327	\$15,348	\$822	\$46,545
Fiscal 2009					
Legislative Appropriation	\$96,334	\$3,028	\$18,545	\$912	118,819
Cost Containment	-1,597	-2	-6	0	-1,605
Budget Amendments	283	-166	-82	-4	30
Working Appropriation	\$95,020	\$2,860	\$18,457	\$907	\$117,244

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

Fiscal 2008

The legislative appropriation to Executive Boards, Commissions, and Offices included \$28,224,891 in general funds, increased \$93,579 by budget amendment for a general fund cost-of-living adjustment (COLA). This amount was reduced by \$100,000 by a BPW cost containment action, which reduced the travel and communications expense budgets of the various units that make up this entity. A further reduction of \$19,944 was due to a realignment of health insurance funds to more closely align with estimations of spending in fiscal 2008.

The special fund legislative appropriation was \$2,042,446, increased by \$7,635 for a special fund COLA. Two budget amendments in the amounts of \$50,000 and \$130,000 added additional special funds from registration fees for the Governor's Grants Office's 2007 Grants Conference and from State Ethics Commission lobbyist registration fees, respectively. A special fund deficiency appropriation of \$350,569 was included for GOCCP to enhance services for victims and witnesses.

The federal fund appropriation totaled \$15,862,944, primarily to fund grants from GOCCP. A budget amendment of \$2,307,026 provided additional monies to GOCCP. Volunteer Maryland received a federal grant to establish an AmeriCorps Vista program in the State. BPW reduced federal funds by \$23,111 as part of the 2007 special session's reductions of 500 positions. The funding came from GOSV.

The legislative appropriation included \$952,420 in reimbursable funds. A budget amendment added to this amount by \$20,000 in registration fees for the 2008 Grants Conference.

Several units had appropriations reverted and cancelled, outlined below:

- Survey Commissions – \$19,618 in general funds. Expenses for the unit were limited to the Judicial Nominating Commission, and no new commissions or studies were created that required financial support.
- OMA – \$51,083 in general funds. Internal cost reductions taken reduced the use of contractual services (roughly \$30,000) with the rest coming due to limited use of contract employees.
- GOSV – \$1,354,366 in federal funds. The AmeriCorps program drew fewer participants than estimated, so grant payments from the program were lower.
- State Ethics Commission – \$72,564 in general funds. Turnover and unexpected vacancies led to lower than expected personnel expenses.
- GOCCP – \$169,086 in special funds and \$1,479,018 in federal funds. A portion of the special funds were cancelled due to the Victim and Witness Protection Funds expending less than the total deficiency appropriation (\$100,000), with the remaining amount coming from the Victims of Crime Fund, which under spent its appropriation. The federal funds were cancelled due to the timing of grant programs such as the Byrne Grant, which awarded funds in fiscal 2008 but not disbursed until fiscal 2009.

Fiscal 2009

The general fund appropriation totaled \$96,334,159, with an additional \$110,290 provided by budget amendment for a general fund COLA. The special fund appropriation was \$3,028,134, which also received a \$9,702 special fund COLA. Federal funds were appropriated in the amount of \$18,545,274, with two budget amendments affecting these three fund types.

The Governor's Commission on African American History and the Banneker-Douglass Museum were both moved from the Department of Planning into the Governor's Office of Community Initiatives. A budget amendment was needed to properly account for the programs moving to GOCI and those staying in the Department of Planning.

The June 2008 BPW actions reduced general funds by \$103,653, special funds by \$2,314, and federal funds by \$6,053, with the reductions spread across all units. The reductions were focused on travel and communications in addition to statewide reductions for health insurance. The October 2008 BPW action reduced grants from GOCCP by \$1,189,631. The State Police Aid grant program was reduced by \$504,520 to fiscal 2008 levels and the general grants programs by \$685,111, spread across all grants the office administers. Additionally, two vacant and two filled positions were abolished along with a reduction of \$213,889, and a final reduction of \$89,947 was associated with a general reduction in operating expenses.

**Object/Fund Difference Report
Executive Department – Boards, Commissions and Offices**

<u>Object/Fund</u>	<u>FY08 Actual</u>	<u>FY09 Working Appropriation</u>	<u>FY10 Allowance</u>	<u>FY09 - FY10 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	87.00	97.10	99.10	2.00	2.1%
02 Contractual	21.90	14.90	15.90	1.00	6.7%
Total Positions	108.90	112.00	115.00	3.00	2.7%
Objects					
01 Salaries and Wages	\$ 6,958,779	\$ 8,376,921	\$ 8,464,913	\$ 87,992	1.1%
02 Technical and Spec. Fees	973,968	1,311,666	1,304,448	-7,218	-0.6%
03 Communication	139,022	182,366	152,109	-30,257	-16.6%
04 Travel	137,751	174,734	90,151	-84,583	-48.4%
06 Fuel and Utilities	0	86,885	86,685	-200	-0.2%
07 Motor Vehicles	19,008	24,908	25,106	198	0.8%
08 Contractual Services	1,534,078	1,498,902	1,409,379	-89,523	-6.0%
09 Supplies and Materials	94,380	115,590	112,660	-2,930	-2.5%
10 Equipment – Replacement	80,260	18,114	3,800	-14,314	-79.0%
11 Equipment – Additional	16,909	10,390	3,500	-6,890	-66.3%
12 Grants, Subsidies, and Contributions	36,201,859	104,894,371	101,421,080	-3,473,291	-3.3%
13 Fixed Charges	389,163	548,932	454,471	-94,461	-17.2%
Total Objects	\$ 46,545,177	\$ 117,243,779	\$ 113,528,302	-\$ 3,715,477	-3.2%
Funds					
01 General Fund	\$ 28,049,111	\$ 95,019,570	\$ 95,713,083	\$ 693,513	0.7%
03 Special Fund	2,326,598	2,859,990	2,999,515	139,525	4.9%
05 Federal Fund	15,347,951	18,456,728	13,914,406	-4,542,322	-24.6%
09 Reimbursable Fund	821,517	907,491	901,298	-6,193	-0.7%
Total Funds	\$ 46,545,177	\$ 117,243,779	\$ 113,528,302	-\$ 3,715,477	-3.2%

Note: The fiscal 2009 appropriation does not include deficiencies. The fiscal 2010 allowance does not include contingent reductions.

Fiscal Summary
Executive Department – Boards, Commissions and Offices

<u>Program/Unit</u>	<u>FY08 Actual</u>	<u>FY09 Wrk Approp</u>	<u>FY10 Allowance</u>	<u>Change</u>	<u>FY09 - FY10 % Change</u>
01 Survey Commissions	\$ 102,382	\$ 122,000	\$ 118,000	-\$ 4,000	-3.3%
03 Office of Minority Affairs	1,149,285	1,268,860	1,293,706	24,846	2.0%
05 Governor's Office of Community Initiatives	4,429,746	7,040,251	7,046,008	5,757	0.1%
06 State Ethics Commission	829,302	869,864	888,829	18,965	2.2%
07 Health Care Alternative Dispute Resolution Office	400,073	411,148	423,391	12,243	3.0%
16 Governor's Office of Crime Control and Prevention	37,649,616	105,347,432	101,581,813	-3,765,619	-3.6%
17 Volunteer Maryland	693,399	866,253	857,126	-9,127	-1.1%
20 State Commission on Criminal Sentencing Policy	336,131	347,921	338,648	-9,273	-2.7%
21 Criminal Justice Coordinating Council	235,500	235,500	235,500	0	0%
22 Governor's Grants Office	419,556	429,069	450,506	21,437	5.0%
23 State Labor Relations Board	300,187	305,481	294,775	-10,706	-3.5%
Total Expenditures	\$ 46,545,177	\$ 117,243,779	\$ 113,528,302	-\$ 3,715,477	-3.2%
General Fund	\$ 28,049,111	\$ 95,019,570	\$ 95,713,083	\$ 693,513	0.7%
Special Fund	2,326,598	2,859,990	2,999,515	139,525	4.9%
Federal Fund	15,347,951	18,456,728	13,914,406	-4,542,322	-24.6%
Total Appropriations	\$ 45,723,660	\$ 116,336,288	\$ 112,627,004	-\$ 3,709,284	-3.2%
Reimbursable Fund	\$ 821,517	\$ 907,491	\$ 901,298	-\$ 6,193	-0.7%
Total Funds	\$ 46,545,177	\$ 117,243,779	\$ 113,528,302	-\$ 3,715,477	-3.2%

Note: The fiscal 2009 appropriation does not include deficiencies. The fiscal 2010 allowance does not include contingent reductions.