

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

## ***Operating Budget Data***

(\$ in Thousands)

	<b><u>FY 06</u></b> <b><u>Actual</u></b>	<b><u>FY 07</u></b> <b><u>Working</u></b>	<b><u>FY 08</u></b> <b><u>Allowance</u></b>	<b><u>FY 07-08</u></b> <b><u>Change</u></b>	<b><u>% Change</u></b> <b><u>Prior Year</u></b>
Special Fund	\$4,207	\$4,500	\$4,516	\$17	0.4%
Federal Fund	<u>1,400</u>	<u>1,600</u>	<u>1,600</u>	<u>0</u>	<u>0.0%</u>
<b>Total Funds</b>	<b>\$5,607</b>	<b>\$6,100</b>	<b>\$6,116</b>	<b>\$17</b>	<b>0.3%</b>

- The approximately \$17,000, or 0.3% increase in the fiscal 2008 allowance is the result of increases in personnel expenses and the maintenance of award tracking software.
- Adjusting for one-time health insurance savings, the underlying growth in the budget for fiscal 2008 is 0.5%, or \$32,000.

## ***Personnel Data***

	<b><u>FY 06</u></b> <b><u>Actual</u></b>	<b><u>FY 07</u></b> <b><u>Working</u></b>	<b><u>FY 08</u></b> <b><u>Allowance</u></b>	<b><u>FY 07-08</u></b> <b><u>Change</u></b>
Regular Positions	7.00	7.00	7.00	0.00
Contractual FTEs	<u>5.23</u>	<u>8.85</u>	<u>8.85</u>	<u>0.00</u>
<b>Total Personnel</b>	<b>12.23</b>	<b>15.85</b>	<b>15.85</b>	<b>0.00</b>

### ***Vacancy Data: Regular Positions***

Turnover, Excluding New Positions	0.00	0.00%
Positions Vacant as of 12/31/06	1.00	14.29%

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

For further information contact: Rebecca J. Moore

Phone: (410) 946-5530

## ***Analysis in Brief***

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### **Recommended Actions**

1. Concur with Governor's allowance.

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## ***Operating Budget Analysis***

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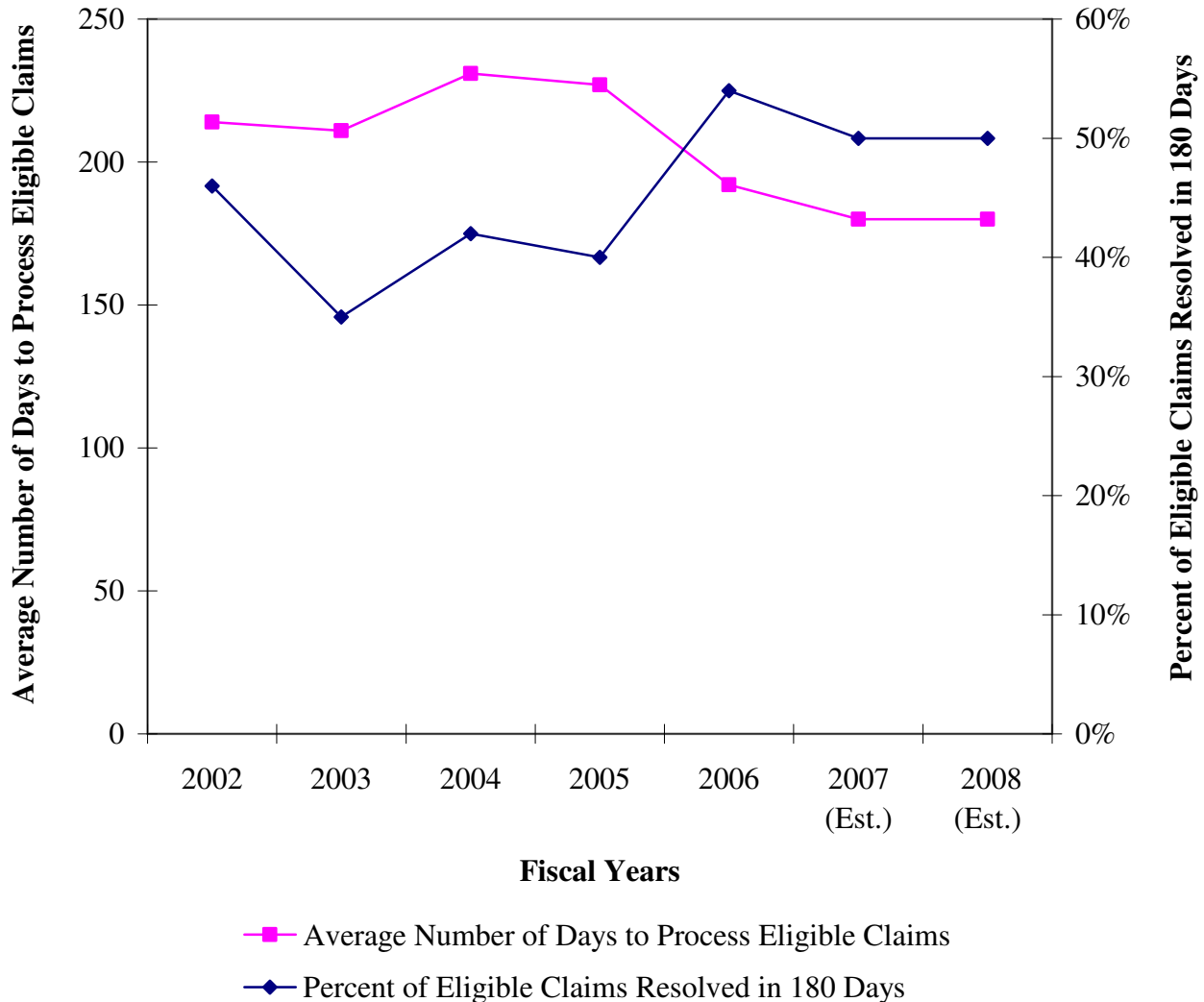
### **Program Description**

The Criminal Injuries Compensation Board (CICB) awards grants to innocent victims of crime who incur financial hardship as a result of crime, including the cost of funeral expenses. Grants may not exceed \$45,000, including any subsequent and supplemental awards, except that, 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 mission of CICB is to alleviate the financial hardship suffered by innocent victims of crime and their families. As such, timely resolution of claims is a must. As **Exhibit 1** shows, the additional staff hired in 2005 and Criminal Justice Information System (CJIS) training has continued to have a positive impact on the ability of CICB to efficiently process claims. In 2004, when the agency was experiencing a staffing shortage, the average number of days to process a claim was at its highest (231 days). At the same time, only about 40% of all eligible claims were meeting the board's target of being processed within 180 days. By 2006, however, the board saw a 14% increase in the number of claims processed within 180 days, surpassing its 50% target, by resolving 54% of all eligible claims. This has resulted in a nearly 9% decline between 2004 and 2006 in the average number of days to process a claim, from 231 to 192 days.

**Exhibit 1**  
**Efficiency of the Resolution of Eligible Claims**



Source: Department of Public Safety and Correctional Services

## Governor's Proposed Budget

As shown in **Exhibit 2**, the fiscal 2008 allowance provides for an increase of approximately \$17,000 or 0.3%. Adjusting for one-time health insurance savings, the underlying growth is 0.5%, or \$32,000. The increase is largely accounted for by a net increase of \$10,000 in personnel expenses, coupled with a \$5,000 increase for the maintenance of software designed to track awards and a \$2,000 increase for telephone service.

**Exhibit 2**  
**Governor's Proposed Budget**  
**Criminal Injuries Compensation Board**  
**(\$ in Thousands)**

<b>How Much It Grows:</b>	<b><u>Special</u> <u>Fund</u></b>	<b><u>Federal</u> <u>Fund</u></b>	<b><u>Total</u></b>
2007 Working Appropriation	\$4,500	\$1,600	\$6,100
2008 Governor's Allowance	<u>4,516</u>	<u>1,600</u>	<u>6,116</u>
Amount Change	\$17	\$0	\$17
Percent Change	0.4%		0.3%

**Where It Goes:**

**Personnel Expenses**

Increments .....	\$8
Retirement .....	6
Health insurance costs decline due to one-time savings .....	-8
Turnover adjustments .....	3
Other fringe benefit adjustments .....	3

**Other Changes**

Maintenance of award tracking software .....	5
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<b>Total</b>	<b>\$17</b>
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Note: Numbers may not sum to total due to rounding.

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## ***Recommended Actions***

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1. Concur with Governor's allowance.

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

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### **Current and Prior Year Budgets Criminal Injuries Compensation Board (\$ 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 2006</b>					
Legislative Appropriation	\$0	\$4,207	\$1,400	\$0	\$5,607
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	0	0	0	0	0
Reversions and Cancellations	0	0	0	0	0
<b>Actual Expenditures</b>	<b>\$0</b>	<b>\$4,207</b>	<b>\$1,400</b>	<b>\$0</b>	<b>\$5,607</b>
<b>Fiscal 2007</b>					
Legislative Appropriation	\$0	\$4,492	\$1,600	\$0	\$6,092
Budget Amendments	0	8	0	0	8
<b>Working Appropriation</b>	<b>\$0</b>	<b>\$4,500</b>	<b>\$1,600</b>	<b>\$0</b>	<b>\$6,100</b>

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

<u>Object/Fund</u>	<u>FY06 Actual</u>	<u>FY07 Working Appropriation</u>	<u>FY08 Allowance</u>	<u>FY07-FY08 Amount Change</u>	<u>Percent Change</u>
<b>Positions</b>					
01 Regular	7.00	7.00	7.00	0	0%
02 Contractual	5.23	8.85	8.85	0	0%
<b>Total Positions</b>	<b>12.23</b>	<b>15.85</b>	<b>15.85</b>	<b>0</b>	<b>0%</b>
<b>Objects</b>					
01 Salaries and Wages	\$ 382,956	\$ 397,354	\$ 407,646	\$ 10,292	2.6%
02 Technical and Spec Fees	169,081	204,952	203,124	-1,828	-0.9%
03 Communication	10,385	8,670	10,770	2,100	24.2%
04 Travel	2,633	7,100	6,650	-450	-6.3%
08 Contractual Services	22,591	15,075	19,800	4,725	31.3%
09 Supplies and Materials	9,038	7,900	9,000	1,100	13.9%
11 Equip - Additional	1,381	0	0	0	0.0%
12 Grants, Subsidies, and Contributions	4,974,702	5,420,000	5,420,000	0	0%
13 Fixed Charges	34,063	38,457	39,306	849	2.2%
<b>Total Objects</b>	<b>\$ 5,606,830</b>	<b>\$ 6,099,508</b>	<b>\$ 6,116,296</b>	<b>\$ 16,788</b>	<b>0.3%</b>
<b>Funds</b>					
03 Special Fund	\$ 4,206,830	\$ 4,499,508	\$ 4,516,296	\$ 16,788	0.4%
05 Federal Fund	1,400,000	1,600,000	1,600,000	0	0%
<b>Total Funds</b>	<b>\$ 5,606,830</b>	<b>\$ 6,099,508</b>	<b>\$ 6,116,296</b>	<b>\$ 16,788</b>	<b>0.3%</b>

Note: The fiscal 2007 appropriation does not include deficiencies, and the fiscal 2008 allowance does not reflect contingent reductions.