

D15A0516
Governor's Office of Crime Control and Prevention

Operating Budget Data

(\$ in Thousands)

	<u>FY 15</u> <u>Actual</u>	<u>FY 16</u> <u>Working</u>	<u>FY 17</u> <u>Allowance</u>	<u>FY 16-17</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Fund	\$96,702	\$96,569	\$103,278	\$6,709	6.9%
Deficiencies and Reductions	0	0	-5	-5	
Adjusted General Fund	\$96,702	\$96,569	\$103,273	\$6,704	6.9%
Special Fund	2,530	2,279	2,184	-95	-4.2%
Adjusted Special Fund	\$2,530	\$2,279	\$2,183	-\$95	-4.2%
Federal Fund	19,669	22,645	44,005	21,360	94.3%
Deficiencies and Reductions	0	0	-5	-5	
Adjusted Federal Fund	\$19,669	\$22,645	\$44,000	\$21,355	94.3%
Reimbursable Fund	270	396	332	-65	-16.3%
Adjusted Reimbursable Fund	\$270	\$396	\$332	-\$65	-16.3%
Adjusted Grand Total	\$119,170	\$121,889	\$149,788	\$27,899	22.9%

- The fiscal 2017 allowance for the Governor's Office of Crime Control and Prevention (GOCCP) increases by approximately \$27.9 million, or 22.9%, over the fiscal 2016 working appropriation. The majority of the increase (76.5%) is attributable to additional federal fund grants, primarily the Crime Victim Assistance grant (\$24.2 million increase). Restoration and growth in the State Aid for Police Protection formula grant accounts for 96.0% of the General Fund growth for the agency and 23.1% of the total budget growth.

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

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Personnel Data

	<u>FY 15 Actual</u>	<u>FY 16 Working</u>	<u>FY 17 Allowance</u>	<u>FY 16-17 Change</u>
Regular Positions	38.00	38.00	38.00	0.00
Contractual FTEs	<u>16.40</u>	<u>17.23</u>	<u>21.98</u>	<u>4.75</u>
Total Personnel	54.40	55.23	59.98	4.75

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	1.54	4.06%
Positions and Percentage Vacant as of 12/31/15	1.00	2.63%

- GOCCP receives a net increase of 4.75 contractual full-time equivalents (FTE) in the fiscal 2017 allowance. The addition of 5.0 new federally funded FTEs to support Crime Victim Assistance and Project Safe Neighborhoods grants is offset slightly by a 0.25 reduction in hours dedicated to a general fund supported audit coordinator.

Analysis in Brief

Major Trends

GOCCP Administrative Performance Data: One of the agency’s primary objectives as a grants administrator is to increase productivity, customer service, and interagency workings as the State Administering Agency for law enforcement grants. In fiscal 2015, the percent of grants closed with above average compliance increased by 5 percentage points to 70%, despite increases in the grant-to-monitor ratio and the total number of active grants funded. GOCCP reports measurable data in its Managing for Results (MFR); however, the objectives lack clearly stated targets for evaluating whether the objective has been sufficiently met. **GOCCP should comment on what constitutes appropriate targets for its performance measures. The Department of Legislative Services (DLS) recommends committee narrative directing the agency to revise its MFR objectives to include specific, measurable goals for the purpose of improving the agency’s performance evaluation.**

Crime Fighting Data: The agency has a goal to impact public safety across Maryland by encouraging and participating in collaborations, focusing resources to assist local and State agencies in their fight against crime, and assisting criminal justice professionals and citizens in creating a safer Maryland. All of the selected crime fighting measures experienced an increase in fiscal 2015, with the exception of the number of gun cases prosecuted, gang members arrested, and registrants for the Victim Information and Notification Everyday system. This is reflective of the distribution of grants for the fiscal year, as fewer grants were awarded for programs targeting gun prosecution and gang members.

Issues

Findings of the Justice Reinvestment Coordinating Council: The Justice Reinvestment Coordinating Council (JRCC), as established by Chapter 42 of 2015, is an interbranch, bipartisan group of criminal justice stakeholders from across the State. GOCCP is the agency representative for the council, with the former GOCCP executive director acting as chair. After completing a significant review of Maryland’s criminal justice policies, practices, population statistics, and other measures, JRCC developed 19 recommendations and six reinvestment strategies in its final report. The recommendations pertain to sentencing reform, enhanced substance abuse and mental health treatment, modifications to offender supervision practices, *etc.* HB 1312 and SB 1005 encompass all of the JRCC recommendations. In addition to concerns regarding the accuracy of cost savings estimates assumed in the report, the fiscal 2017 allowance does not provide additional funding to implement any of the JRCC recommendations. Furthermore, a number of recommendations designed to improve Department of Public Safety and Correctional Services (DPSCS) operations and reduce the inmate population have been previously discussed, reported on, or attempted by DPSCS and/or the General Assembly, without significant success. **GOCCP should comment on whether implementation of any JRCC recommendations has begun or will begin in fiscal 2017 and what the agency’s role will be in implementing the Justice Reinvestment Initiative moving forward. GOCCP, as the lead agency and representative for JRCC, should comment on how this implementation of the recommendations in the JRCC final report would be different from previous attempts made by**

DPSCS to implement measures aimed at reducing the prison population and generating fiscal savings; and why the aforementioned actions are more likely to be successful now than in previous years, particularly since no enhanced resources are provided in the Governor’s allowance to support implementation. Finally, GOCCP should discuss what the expected impact would be if some, but not all, of the JRCC recommendations were to be implemented.

Grant Awards for State’s Attorney Offices: GOCCP awards competitive grants to the State’s Attorney Offices (SAO) statewide, in addition to providing direct, nondiscretionary grants to SAOs in Baltimore City and Prince George’s County. Between fiscal 2013 and 2015, the agency awarded 94 grants, totaling more than \$17.0 million, to SAOs in 11 counties and the State’s Attorney Coordinating Office. Funding provided through the direct grants to Baltimore City and Prince George’s County SAOs has totaled \$16.1 million over the past four years. In reviewing the sustainability of providing State funding for SAO operations, which is typically a locally funded function, GOCCP recommends against eliminating the direct grant completely. The agency also does not endorse implementing a funding formula for awarding grant money. It has indicated that it is reviewing the amount of funding provided through the direct grants and whether these funds should be modified to create a statewide competitive grant serving the same purpose. The fiscal 2017 allowance does reflect a 16% reduction in funding for the direct grants to Baltimore City and Prince George’s County. **GOCCP should comment on how the funding level for the direct grants to Baltimore City and Prince George’s County was determined for fiscal 2017. DLS recommends budget language restricting \$3.2 million in general funds directed specifically to the SAOs in these two jurisdictions be reallocated into a competitive grant program for the purpose of supporting SAO operations to prosecute violent crime across the State.**

Recommended Actions

	<u>Funds</u>
1. Add language restricting the use of grant funding for the sole purpose of creating a statewide competitive grant program to support the prosecution of violent crime within State’s Attorney Offices.	
2. Delete placeholder funding for a federal grant that will not be awarded.	\$ 734,352
3. Adopt committee narrative directing the establishment-specific Managing for Results objectives.	
4. Adopt committee narrative requesting submission of a victim services needs assessment and information on federal crime victim assistance funding.	
Total Reductions	\$ 734,352

D15A0516
Governor's Office of Crime Control and Prevention

Operating Budget Analysis

Program Description

The Governor's Office of Crime Control and Prevention (GOCCP) is empowered to develop collaborative and deliberative approaches to impact crime through more effective management of Maryland's criminal justice resources. One of the GOCCP principal responsibilities is the development of Maryland's Comprehensive State Crime Control and Prevention Plan. A primary goal of the plan is to facilitate information sharing and coordination between all levels of the criminal justice system. GOCCP is also responsible for:

- administering many of Maryland's law enforcement grants;
- conducting crime data analysis;
- performing best practices research; and
- assisting the development of legislation, policies, plans, programs, and budgets related to the reduction and prevention of crime, violence, delinquency, and substance abuse.

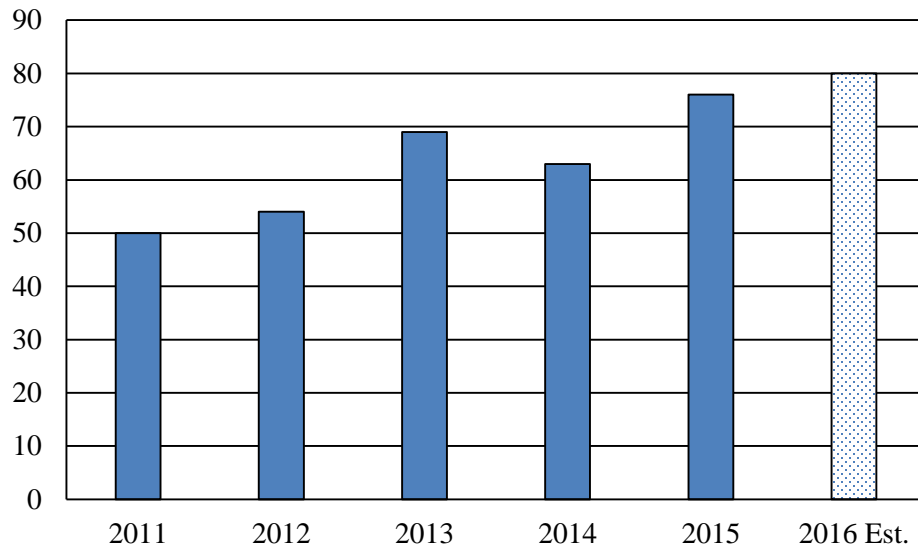
Performance Analysis: Managing for Results

Formerly a simple grant administrator, GOCCP is now regarded as Maryland's one-stop shop for resources to improve public safety. The agency, therefore, reports performance in terms of its administrative function, as well as the extent to which GOCCP's contributions result in a reduction in crime across Maryland.

1. GOCCP Administrative Performance Data

One of GOCCP's primary objectives as a grants administrator is to increase productivity, customer service, and interagency workings as the State-administering agency for law enforcement grants. Maintaining an adequate grant-to-monitor ratio is a key component of developing positive relationships with sub-recipients and providing effective services to each jurisdiction. **Exhibit 1** shows the average number of grants per monitor in each fiscal year since 2011. Most recently, the ratio increased to 76:1 in fiscal 2015, from 63:1 in the prior fiscal year. A slight increase to 80 grants per monitor is anticipated for fiscal 2016. According to GOCCP, the increase is the result of 2 program monitor vacancies that were never filled.

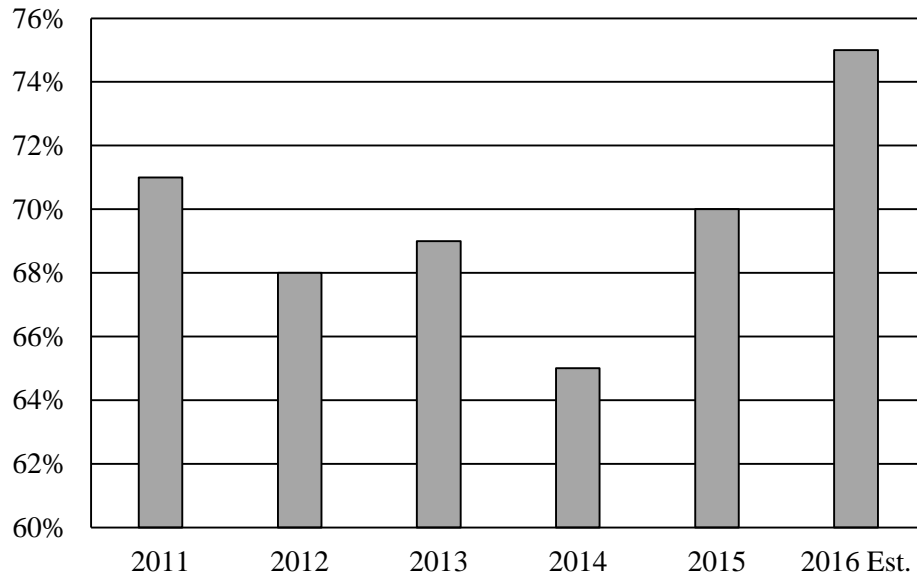
Exhibit 1
Grants Per Monitor
Fiscal 2011-2016 Est.



Source: Department of Budget and Management

Exhibit 2 shows the percent of grants closed with above average compliance with the conditions and regulations of the grant. Grants closed in an above average status declined between fiscal 2013 and 2014, from 69% to 65%. The measure rebounded in fiscal 2015, with 70% of grants closed with above average compliance, despite increases in the grant-to-monitor ratio and the total number of active grants funded.

Exhibit 2
Grants Closed with Above Average Compliance
Fiscal 2011-2016 Est.



Source: Department of Budget and Management

GOCCP reports measurable data in its Managing for Results (MFR), like those shown in Exhibits 1 and 2; however, the objectives lack clearly stated targets for evaluating whether the objective has been sufficiently met. **GOCCP should comment on what constitutes appropriate targets for its performance measures. The Department of Legislative Services (DLS) recommends committee narrative directing the agency to revise its MFR objectives to include specific, measurable goals for the purpose of improving the agency’s performance evaluation.**

2. Crime Fighting Data

GOCCP has a goal to impact public safety across Maryland by encouraging and participating in collaborations, focusing resources to assist local and State agencies in their fight against crime, and assisting criminal justice professionals and citizens in creating a safer Maryland. **Exhibit 3** provides select data depicting the impact of grant funding on victim services and crime fighting efforts throughout the State.

Exhibit 3
Selected Crime Fighting Program Measurement Data
Governor’s Office of Crime and Control Prevention
Fiscal 2011-2015

	<u>Actual</u> <u>2011</u>	<u>Actual</u> <u>2012</u>	<u>Actual</u> <u>2013</u>	<u>Actual</u> <u>2014</u>	<u>Actual</u> <u>2015</u>
Guns seized	5,171	4,556	3,830	3,234	3,700
Gun cases prosecuted	1,891	1,677	1,365	1,413	458
Gang members arrested	1,245	1,550	537	479	351
Number of victims served	80,235	134,469	126,416	130,450	155,536
Number of registrants for VINE	50,005	47,097	56,511	57,449	53,504
Protective orders entered by Domestic Violence Unit Program sub-recipients	17,104	15,123	22,492	16,984	23,731
Sex offender compliance verifications	16,064	19,818	20,280	20,863	22,769
Grants addressing substance abuse treatment	9	7	3	7	7

VINE: Victim Information and Notification Everyday system

Source: Department of Budget and Management

All of the selected crime fighting measures reported in Exhibit 3 experienced an increase in fiscal 2015, with the exception of the number of gun cases prosecuted, gang members arrested, and registrants for the Victim Information and Notification Everyday system. This is reflective of the distribution of grants for the fiscal year. The focus on improved victim services has increased in recent years; as a result, the number of victims served through GOCCP grants in fiscal 2015 increased by nearly 20% to over 155,000 individuals. An additional grant was provided to Prince George’s County to serve protective orders, which contributed to the nearly 40% increase in the number of protective orders entered through the Domestic Violence Unit program. On the opposite end, there were significantly fewer grants awarded by GOCCP that addressed gun prosecution; that measure declined by more than 67% between fiscal 2014 and 2015. The number of grants targeting the arrest of gang members was also decreased by more than 50%, contributing to 27% fewer arrests in fiscal 2015.

In response to the new Administration’s state of emergency on the heroin/opioid overdose epidemic, GOCCP has added a new measure on the number of grants addressing substance abuse treatment. In fiscal 2015, 7 substance abuse treatment grants were awarded. The agency anticipates that number increasing in future years. The estimate for fiscal 2016 is 12 grants.

Fiscal 2016 Actions

Cost Containment

The fiscal 2016 budget included a 2% across-the-board reduction to ongoing general fund operating expenses. For GOCCP, this reduction totaled \$86,800. Savings were achieved by eliminating 2 contractual full-time equivalent (FTE) training specialists and adjusting the percent of time worked for 2 additional positions.

Proposed Budget

Exhibit 4 illustrates how the Governor’s fiscal 2017 allowance for GOCCP increases by nearly \$27.9 million, or 22.9%, when compared to the fiscal 2016 working appropriation.

Exhibit 4
Proposed Budget
Governor’s Office of Crime Control and Prevention
(\$ in Thousands)

How Much It Grows:	<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 2015 Actual	\$96,702	\$2,530	\$19,669	\$270	\$119,170
Fiscal 2016 Working Appropriation	96,569	2,279	22,645	396	121,889
Fiscal 2017 Allowance	<u>103,273</u>	<u>2,183</u>	<u>44,000</u>	<u>332</u>	<u>149,788</u>
Fiscal 2016-2017 Amount Change	\$6,704	-\$95	\$21,355	-\$65	\$27,899
Fiscal 2016-2017 Percent Change	6.9%	-4.2%	94.3%	-16.3%	22.9%

Where It Goes:

Personnel Expenses

Employees’ retirement system	\$72
Employee and retiree health insurance	41
Turnover adjustments	21
Other fringe benefit adjustments.....	-3
Salaries and other compensation.....	-5

General and Special Fund Grants

State aid for police protection formula increase	6,438
Maryland Safe Streets	1,759

D15A0516 – Governor’s Office of Crime Control and Prevention

Where It Goes:

Child Advocacy Centers	50
Grants to Baltimore City Police Department	-12
Other general and special fund grants.....	-23
Victims of Crime Fund	-95
Prince George’s County State’s Attorney	-227
Prince George’s County Drug Grant.....	-250
Baltimore City State’s Attorney.....	-503
Community Service Grant	-614

Federal Fund Grants

Crime Victim Assistance	24,199
Services for Trafficking Victims	734
Other federal fund grants	-444
Community-based Violence Prevention Program.....	-1,430
Byrne Justice Assistance and Competitive Grants.....	-1,700

Other Changes

Other	-44
End of Department of Health and Mental Hygiene reimbursable fund grant to support the Commission for Effective Community Inclusion of Individuals with Intellectual and Developmental Disabilities	-65

Total **\$27,899**

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

Across-the-board Reductions

The fiscal 2017 budget bill includes an across-the-board reduction for employee health insurance, based on a revised estimate of the amount of funding needed. This agency’s share of these reductions is \$4,955 in general funds, \$263 in special funds, and \$4,864 in federal funds. There is an additional across-the-board reduction to abolish positions statewide, but the amounts have not been allocated by agency.

Personnel Expenses

Personnel expenses increase by a net \$126,000 in fiscal 2017. Employee increments, providing \$64,178 in general funds and \$2,256 in special funds, are budgeted in the Department of Budget and Management. Growth in employee health insurance and retirement costs account for the majority of

the increase in the GOCCP allowance. The agency also receives an improved budgeted turnover rate compared to fiscal 2016, providing an additional \$21,000 to fund vacant positions in fiscal 2017. The fiscal 2017 budgeted turnover rate of 4.1% requires the equivalent of 1.5 vacant positions be held vacant throughout the fiscal year.

GOCCP receives a net increase of 4.75 contractual FTEs in the fiscal 2017 allowance. The addition of 5.0 new federally funded FTEs are offset slightly by a 0.25 reduction in hours dedicated to a general fund supported audit coordinator. The new FTEs include 2.0 new program monitors and a 1.0 grants fiscal specialist to support the significant increase in federal Crime Victim Assistance grant funding. Additionally, 2.0 special assistant FTEs, funded through the federal Project Safe Neighborhoods grant, are added to the allowance and assigned detail to the U.S. Attorney’s Office.

General and Special Fund Grants Get Reprioritized

Funding for local law enforcement grants increases by a net \$6.5 million in fiscal 2017, as seen in **Exhibit 5**. The majority of the increase (98.7%) is attributable to the State Aid for Police Protection (SAPP) formula grant, which grows by \$6.4 million. This increase reflects restoration of the fiscal 2016 funding reduction (\$3.7 million), in addition to the growth in the original statutory formula (\$2.7 million). SAPP is funded by a formula whose main driver is population growth. One of the factors that plays a role in deciding how much a jurisdiction receives in police aid is the population density of the jurisdiction. Most of the fiscal 2017 increase in the formula results from Anne Arundel County moving into a higher density category and thereby receiving a higher per capita grant. The increase of SAPP funding to local jurisdictions from fiscal 2016 to 2017 is shown in **Appendix 2**.

Exhibit 5
General and Special Fund Grants
Governor’s Office of Crime Control and Prevention
Fiscal 2015-2017

<u>Grant Program</u>	<u>2015 Actual</u>	<u>2016 Working Approp.</u>	<u>2017 Allowance</u>	<u>2016-2017 Change</u>	<u>2016-2017 % Change</u>
Body Armor for Local Law Enforcement	\$49,088	\$49,088	\$49,088	\$0	0.0%
Baltimore City Police Department	0	0	7,180,112	7,180,112	100.0%
Baltimore City Community Policing	1,974,000	1,974,000	0	-1,974,000	-100.0%
Baltimore City State’s Attorney	2,459,195	2,459,195	1,955,951	-503,244	-20.5%
Baltimore City Foot Patrol	2,763,600	2,763,600	0	-2,763,600	-100.0%
Baltimore City Violent Crime Control	2,454,422	2,454,422	0	-2,454,422	-100.0%
Child Advocacy Centers	250,000	250,000	300,000	50,000	20.0%
Criminal Justice Coordinating Council	235,500	235,500	219,500	-16,000	-6.8%
Community Service Grant	613,723	613,723	0	-613,723	-100.0%
Domestic Violence Prevention	2,089,779	2,089,779	2,089,779	0	0.0%
Domestic Violence Unit Pilot Program	196,354	196,354	196,354	0	0.0%
STOP Gun Violence	928,478	928,478	926,940	-1,538	-0.2%
Juvenile State Match	305,334	305,334	304,828	-506	-0.2%
Maryland Safe Streets	2,830,352	2,830,352	4,589,746	1,759,394	62.2%
Prince George’s County Drug Grant	1,464,610	1,464,610	1,214,610	-250,000	-17.1%
Prince George's County State’s Attorney’s Office	1,500,000	1,500,000	1,272,889	-227,111	-15.1%
Prince George’s Violent Crime Unit	2,296,292	2,296,292	2,292,489	-3,803	-0.2%
Roper Victim Assistance Academy	156,933	156,933	156,933	0	0.0%
State’s Attorney’s Coordinating Council	225,000	225,000	224,627	-373	-0.2%
Sexual Assault Rape Crisis	1,673,027	1,673,027	1,673,027	0	0.0%
Sex Offender Compliance and Enforcement	728,916	728,916	728,916	0	0.0%
Survivors of Homicide	500,000	500,000	500,000	0	0.0%
War Room Baltimore City	716,397	716,397	715,211	-1,186	-0.2%
State Aid for Police Protection	67,273,740	67,277,067	73,714,998	6,437,931	9.6%
Victims of Crime Fund	1,472,235	1,303,516	1,208,706	-94,810	-7.3%
Victim/Witness Protection Program	300,000	300,000	300,000	0	0.0%
Legal Services for Victims	115,196	75,000	75,000	0	0.0%
School Bus Safety	642,396	600,000	600,000	0	0.0%
Total State Grants, Not Including Police Aid	\$28,940,827	\$28,689,516	\$28,774,706	\$85,190	0.3%
Total State Grants	\$96,214,567	\$95,966,583	\$102,489,704	\$6,523,121	6.8%

Source: Governor’s Budget Books, Fiscal 2017

D15A0516 – Governor’s Office of Crime Control and Prevention

Aside from the increase in SAPP, general and special fund grant funding remains relatively stable, increasing by \$85,190 in fiscal 2017. Within the \$28.8 million provided in fiscal 2017 for other local law enforcement grants, however, is a considerable amount of realignment.

Nearly \$1.8 million in additional funding is provided for Maryland Safe Streets in fiscal 2017. This increase was drawn from various reallocations from other programs, as well as an additional \$180,000 for peer recovery specialists as recommended in the final report of the Heroin and Opioid Emergency Task Force. This realignment of funding accounts for the elimination of the Community Service grant, the reductions in the grants to the State’s Attorney Offices (SAO) for Baltimore City and Prince George’s County, as well as the Prince George’s County Drug grant. According to GOCCP, the statute authorizing the operation of community service programs as a diversionary sentencing option for nonviolent offenders specifies that a county shall pay for the program. As such, GOCCP decided to redirect general funds previously dedicated to the program for use in enhancing Maryland Safe Streets. The reductions to the SAO grants for Baltimore City and Prince George’s County are reflective of concerns expressed by the General Assembly in recent years regarding the State funding a county office. The reduction to the Prince George’s County Drug grant is based on prior year spending history. According to GOCCP, the Prince George’s County Health Department reverted grant funds in four of the past six fiscal years.

The Maryland Safe Streets Initiative is an offender-based model designed to significantly reduce crime through coordination, interagency collaboration, and information sharing across all levels of government. Safe Streets focuses on a core group of offenders who commit the majority of violent offenses in a particular jurisdiction. Funding for the first Safe Streets site was awarded to Annapolis in October 2008. In 2010, funding for the second Safe Streets site was awarded to Salisbury. GOCCP provided funding for additional Safe Streets sites in Cumberland, Frederick, Hagerstown, and Harford County in July 2012. Cecil County received funding in July 2013, followed by Dorchester County in July 2014. Anne Arundel County is the ninth and current grant recipient, receiving funds in November 2015. According to the agency’s analysis of the program, violent crime rates in Annapolis and Salisbury in 2013 reflected declines of 62.5% and 49.2%, respectively, compared to the year prior to receiving Safe Streets funding. **GOCCP should discuss whether a formal evaluation of the Safe Streets program has ever been completed and how the agency anticipates using the additional funding in fiscal 2017.**

GOCCP is also consolidating three grants currently provided to the Baltimore Police Department from the Office – Baltimore City Community Policing, Baltimore City Foot Patrol, and Baltimore City Violent Crime Control – into one fund. This will create efficiencies in the application for administration of the funds for both the office and Baltimore Police Department, because there will only be one grant to apply for and administer rather than three. Further, the consolidation of these funds will add flexibility for the Baltimore Police Department to assist in keeping up with and addressing changing crime fighting priorities and needs. There is a slight decrease, approximately \$12,000, in total funding for the Baltimore Police Department in fiscal 2017, as these funds are diverted to contribute to a \$50,000 increase for grants to Child Advocacy Centers.

Federal Fund Grants Increase Significantly

Exhibit 6 provides detail on how federal grant funding increases by nearly \$21.4 million, or 94.3%, in fiscal 2017.

Exhibit 6
Federal Fund Income
Governor’s Office of Crime Control and Prevention
Fiscal 2015-2017

<u>Federal Grant Income</u>	<u>2015 Actual</u>	<u>2016 Working Approp.</u>	<u>2017 Allowance</u>	<u>2016-2017 Change</u>	<u>2016-2017 % Change</u>
Sexual Assault Services	\$327,315	\$296,336	\$304,794	\$8,458	2.9%
Community-based Violence Prevention Program	272,400	1,500,000	70,026	-1,429,974	-95.3%
Services for Trafficking Victims	0	0	734,352	734,352	100.0%
Juvenile Accountability Block Grant	372,684	100,000	2,000	-98,000	-98.0%
Safe Havens for Children	128,325	0	0	0	0.0%
Juvenile Justice and Delinquency Prevention Formula Grants	578,543	674,947	726,480	51,533	7.6%
State Justice Statistics Program	97,141	59,940	56,465	-3,475	-5.8%
Crime Victim Assistance	8,048,410	8,387,461	32,123,319	23,735,858	283.0%
Crime Victim Assistance – Discretionary Grant	0	0	462,960	462,960	100.0%
Violence Against Women Grants	2,442,813	2,606,903	2,607,854	951	0.0%
Residential Substance Abuse Treatment for State Prisoners	131,541	178,679	140,319	-38,360	-21.5%
Project Safe Neighborhoods Enforcing Underage Drinking Laws Program	232,259	490,746	249,758	-240,988	-49.1%
Byrne Justice Assistance Grants	47,188	0	0	0	0.0%
Forensic DNA Backlog Reduction	4,560,440	5,182,754	3,966,069	-1,216,685	-23.5%
Paul Coverdell Forensic Sciences Improvement Grant	216,411	257,286	133,553	-123,733	-48.1%
Byrne Competitive Grant Program	218,567	293,159	291,082	-2,077	-0.7%
Children’s Justice Grants	100,060	573,618	90,562	-483,056	-84.2%
Family Violence Prevention and Services	300,153	300,857	295,452	-5,405	-1.8%
	1,596,793	1,742,485	1,749,794	7,309	0.4%
Total Federal Grants	\$19,671,043	\$22,645,171	\$44,004,839	\$21,359,668	94.3%

Source: Governor’s Budget Books, Fiscal 2017

D15A0516 – Governor’s Office of Crime Control and Prevention

The majority of this increase is attributable to the Crime Victim Assistance grant. The federal Crime Victims Fund consists of fines and other monetary penalties paid by federal criminal offenders. The money is then distributed to a variety of programs that help victims of all types of crimes, most of which is passed through State agencies to local programs that assist victims of domestic violence, sexual assault, child abuse, families of homicide victims, victims of drunk driving crashes, and other violent crimes. Due to the enhanced collection efforts, the amount of criminal fines deposited into the Crime Victims Fund has increased tremendously in recent years, allowing Congress to raise the cap on annual Victims of Crime Act (VOCA) funding. The fiscal 2017 appropriation for the State’s Crime Victim Assistance grant is approximately \$32.6 million, an increase of \$24.2 million above fiscal 2016.

According to GOCCP, the enhanced VOCA funding will be used to:

- sustain existing programs at an increased level to adequately provide direct services;
- expand and enhance efforts to accommodate underserved populations through the use of bi-lingual personnel to communicate with victims with limited English proficiency and to communicate with various ethnic communities;
- provide shelters with resources to accommodate those in need, including providing special arrangements for the elderly and individuals with disabilities;
- encourage agencies to assist victims with tools to attain or retain economic stability once leaving the abuser, such as job training, workshops, and counseling;
- enhance services available to children and victims in rural areas;
- expand victims services to populations beyond domestic violence and sexual assault (*e.g.*, victims of elder abuse, child abuse, identity theft, financial crimes, fraud, mortgage fraud, survivors of homicide, disabled persons, members of racial or ethnic minorities, gang violence, *etc.*);
- create human trafficking focused programming; and
- support administrative functions, such as research, training, technical assistance, and staffing issues.

GOCCP has hired an independent consultant to conduct a needs assessment to determine the areas of priority for victim services providers in order to ensure funding is being targeted toward the most pressing needs. It is not clear at this time whether the elevated level of VOCA funding is expected to be ongoing.

GOCCP should comment on when the victim services needs assessment is anticipated to be complete and the timeline for awarding fiscal 2017 grants. Given the uncertainty of the enhanced federal funding in future years, the agency should also discuss how it communicates with grant sub-recipients regarding sustainability of services if VOCA funding were to be reduced in the future. Finally, GOCCP should discuss how the agency will determine and evaluate the impact the enhanced funding will have on victims’ services.

DLS recommends committee narrative requesting GOCCP submit the findings of the victim services needs assessment and provide a follow-up report detailing how the enhanced VOCA funding has been allocated.

The fiscal 2017 allowance included a placeholder appropriation of \$734,352 in anticipation of the agency receiving a federal grant to support services for trafficking victims. After submission of the budget, GOCCP received notice that it would not be a grant recipient. **As such, DLS is recommending deleting the federal appropriation for that grant award.**

Issues

1. Findings of the Justice Reinvestment Coordinating Council

Background

In January 2010, the Council of State Governments (CSG) Justice Center, in partnership with the Pew Center on the states, the Federal Bureau of Justice Assistance, and the Public Welfare Foundation, hosted a national summit on justice reinvestment. According to CSG, “[j]ustice reinvestment is a data-driven approach to improve public safety, reduce corrections and related criminal justice spending, and reinvest savings in strategies that decrease crime and reduce recidivism.” The Justice Reinvestment Initiative (JRI) was brought to Maryland by Chapter 42 of 2015, an emergency measure that established Maryland’s Justice Reinvestment Coordinating Council (JRCC) in GOCCP. JRCC was tasked with (1) convening an advisory stakeholder group including organizations with expertise in certain criminal justice issues; (2) conducting roundtable discussions to seek public input; (3) using a data-driven approach, develop a statewide framework of sentencing and corrections policies to further reduce the State’s incarcerated population, reduce spending on corrections, and reinvest in strategies to increase public safety and reduce recidivism; and (4) requesting technical assistance from the CSG Justice Center and the Public Safety Performance Project of Pew to develop the policy framework. The council’s December 2015 final report includes several recommendations targeted at reforming the State’s criminal justice system with the specific purpose of reducing the State’s prison population and correctional spending, and improving recidivism outcomes.

Recommendations and Projected Impact

GOCCP is the primary agency responsible for JRCC. The council was chaired by the agency’s former executive director. The council reviewed State criminal justice data and research on sentencing and corrections practices in order to develop policy recommendations. Based on its review and research, the council developed 19 recommendations and six reinvestment strategies. Recommendations broadly include:

- sentencing reform for drug possession and felony theft;
- prompt placement into residential substance abuse treatment;
- expansion of earned compliance credits and in-prison good behavior/incentive credits;
- expansion of alternatives to incarceration and alternative dispute resolution;
- implementation of a validated risk and needs assessment tool for supervision;
- swift, certain, and proportional sanctions for violations of probation and parole;

D15A0516 – Governor’s Office of Crime Control and Prevention

- focus of parole hearings on serious, violent offenders and noncompliance nonviolent offenders;
- expansion of eligibility and use of geriatric and medical parole;
- creation of a performance-incentive grant program for local correctional systems; and
- establishment of an oversight council to track performance.

The council’s reinvestment priorities include substance abuse and mental health treatment, a county performance-incentive grant, restitution collection processes for victims of crime, reentry initiatives, beds for medical parolees, and training for criminal justice decision makers. The impact of these recommendations on Department of Public Safety and Correctional Services (DPSCS) operations is discussed in greater detail in the DPSCS Fiscal 2017 Operating Budget Overview analysis. JRCC estimates that adoption of the recommendations, as a whole, would reduce Maryland’s prison population by 3,930 inmates over the next 10 years, saving \$247 million in corrections spending.

Recommendations specific to GOCCP include the coordination of a substance abuse and mental health treatment gap analysis, including the feasibility of local jails and service providers to provide the capacity for treatment, responsibility for the oversight council to track performance, and identification of the appropriate agency to oversee restitution collection.

Many of the council’s recommendations that relate to DPSCS operations could be implemented without legislation; however, some changes, particularly those pertaining to sentencing reform and earned compliance or good behavior/incentive credits, would require action from the General Assembly. HB 1312 and SB 1005, as introduced, encompasses all of the JRCC recommendations, including establishment of a Justice Reinvestment Oversight Board with a performance Incentive County Grant within GOCCP. **GOCCP should comment on whether implementation of any JRCC recommendations has begun or will begin in fiscal 2017, independent of the outcome of the JRI legislation, and what the agency’s role will be in implementing the JRI moving forward.**

Areas of Concern

The final JRCC report includes recommendations that would require some amount of upfront funding to implement. For example, the prompt placement of offenders into residential drug treatment would require a significant amount of additional resources that are currently not provided for in the Department of Health and Mental Hygiene (DHMH) budget. In addition, the recommendations would require DPSCS to conduct substance abuse screenings or assessments on all drug possession offenders, develop an automated application for the tracking and awarding of earned compliance credits, and handle an increased criminal supervision population. The report does not identify a potential source of revenue or a funding mechanism to enable implementation of these goals. Although the agencies impacted by the council’s recommendations do point to existing programs and resources that align with the JRI, there is no additional funding provided in the fiscal 2017 allowance, specifically for the implementation of the JRCC recommendations. Without funding to begin implementation of recommendations, the State likely will not realize the prison bed or cost aversion savings as projected.

Additionally, concern exists that the JRCC supervision cost estimate is likely too low and the amount of projected savings is not likely to be achieved. JRCC cost estimates for the increased number of offenders under supervision likely do not reflect the true cost need. The average cost of supervision used for the estimate includes all supervision spending, which is primarily personnel costs. A December 2015 *DPSCS Parole and Probation Agent Workload Study* conducted by the University of Baltimore Schaefer Center for Public Policy found that the department is understaffed by at least 100 supervision agents to handle the current caseload. The cost of the increased supervision staff is not reflected in the JRCC supervision cost estimate.

The council’s recommendations to reinvest funding identified as savings could also be problematic for DPSCS. The savings identified are the result of costs averted due to fewer offenders entering State prison facilities. There is no way of accurately identifying how many individuals would have entered the prison system without reforms, or how many individuals did not enter the prison system because of reforms. The JRCC savings are more accurately described as cost avoidance. Any reductions made to the DPSCS budget due to anticipated cost avoidance from reforms has the potential to exacerbate the department’s underfunding issues. **DLS warns against preparing future budgets based on the assumption that savings will be realized.**

Finally, from an operational perspective, a number of the recommendations in the JRCC final report are items that have been discussed in various DPSCS analyses at different points over the past decade or reported on to the General Assembly. These items include conducting a treatment needs gap analysis, the potential for altering good behavior and program incentive credits, the use of a validated risk and needs assessment by the Division of Parole and Probation, the need to address technical parole violators, including use of swift and certain sanctions, streamlining and improving the parole process to ensure release closer to an offender’s eligibility date, and expanding the use of evidence-based programs and processes. At those times, DPSCS had indicated that the department had already implemented or was working toward implementing these measures. Given the findings and recommendations of JRCC, DPSCS has not been previously successful in implementing these recommendations. **GOCCP, as the lead agency and representative for JRCC, should comment on how this implementation of the recommendations in the JRCC final report would be different from previous attempts made by DPSCS to implement measures aimed at reducing the prison population and generating fiscal savings and why the aforementioned actions are more likely to be successful now than in previous years, particularly since no enhanced resources are provided in the Governor’s allowance to support implementation. Finally, GOCCP should discuss what the expected impact would be if some, but not all, of the JRCC recommendations were to be implemented.**

2. Grant Awards for State’s Attorney Offices

In the 2014 session, GOCCP was required in the *Joint Chairmen’s Report (JCR)* to evaluate the current award process for grants to SAOs. The legislature was concerned with the State’s role in funding SAOs; as this function has traditionally been the funding responsibility of local governments. Currently, there are no formal guidelines on funding SAOs, and funding is not formula driven. GOCCP, through its competitive grant process, decides on an application on a case-by-case basis as

each application goes through the strict review process. In the absence of a statewide policy or State funding formula for the funding of SAOs, the 2015 JCR requested additional information on the funding GOCCP contributes to SAOs and a plan for sustainable funding.

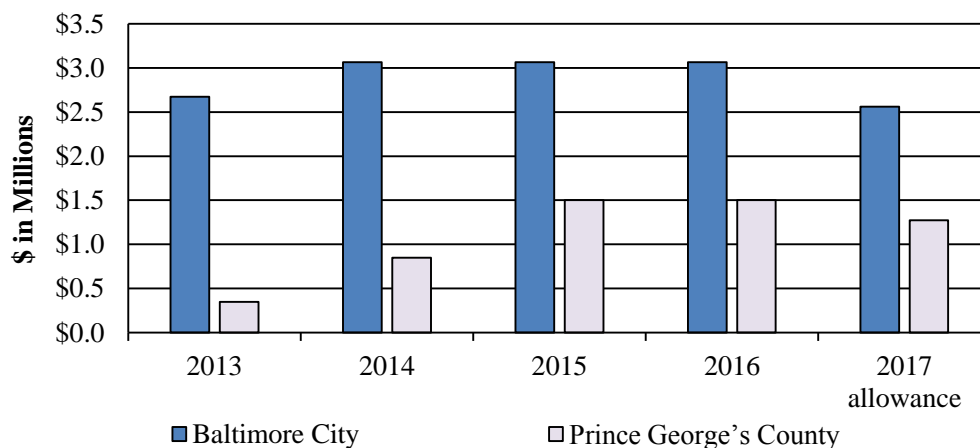
Historical Grant Funding to State’s Attorney Offices

GOCCP awards competitive grants to SAOs statewide, in addition to providing direct, nondiscretionary grants to SAOs in Baltimore City and Prince George’s County. Between fiscal 2013 and 2015, the agency awarded 94 grants, totaling more than \$17.0 million, to SAOs in 11 counties and the State’s Attorney Coordinating Office. An additional \$1.2 million was contributed to SAO operations through the Maryland Safe Streets Initiative during this time period. Of the 94 grants awarded, approximately 37% required a local match. Approximately 27% of the grants funding was awarded to Baltimore City; Prince George’s County accounted for 18% of the total grants awarded. Grant funding primarily supports salaries and other personnel expenses within SAOs, but are designed to target prosecution of the State’s most violent crimes, including gun violence, homicides, and domestic violence.

Direct, Nondiscretionary Grant Funds

Exhibit 7 illustrates the direct, nondiscretionary grant funding provided through GOCCP to Baltimore City and Prince George’s County since fiscal 2013. These funds are in addition to any funding the jurisdictions receive through the competitive grants process. These grants do not have statutory references, as they were created through line item budget initiatives.

Exhibit 7
Direct, Nondiscretionary Funding to State’s Attorney Offices
Fiscal 2013-2017



Source: Governor’s Office of Crime Control and Prevention

The Baltimore City SAO receives specific funding under two grants: the Baltimore City State’s Attorney’s Office Gun/Violent Crimes Grant and the War Room Grant. The SAO Gun/Violent Crimes Grant has been administered by GOCCP since fiscal 2007; prior to that, it was budgeted within the Board of Public Works (BPW). The War Room Grant provides funding for the SAO presence at the Baltimore City Central Booking and Intake Center. The War Room Grant allows multiple criminal justice partners to collaborate to identify violent offenders and provide a focused response relating to the prosecution of those individuals. Funding for these grants increased significantly (14.7%) between fiscal 2013 and 2014. In the past four years, the Baltimore City SAO has received \$11.9 million from these grants. The fiscal 2017 allowance for these grants is approximately \$2.7 million.

The Prince George’s County SAO receives a direct grant that was first provided for in the fiscal 2013 supplemental budget. The grant provides funds for the Strategic Investigations Unit, which targets the prosecution of violent crimes. Between fiscal 2013 and 2015, funding provided through this grant has increased by \$1.2 million, or 331%. In the past four years, Prince George’s County SAO has received \$4.2 million. The fiscal 2017 allowance for this grant is approximately \$1.3 million.

Sustainability of Grant Funding

In its report, GOCCP recommends against eliminating the direct grant funding to Baltimore City and Prince George’s County SAOs, as these two jurisdictions account for a significant share of crime in Maryland. For example, in 2013, Baltimore City and Prince George’s County had nearly 40.0% of all serious crime in the State. For violent crimes, the percentage was even higher, accounting for 47.8%. Historically, these two jurisdictions have ranked number one and two in serious crime in the State.

The agency also does not support establishing a funding formula for the grants, because it does not support an increased level of State involvement in the day-to-day funding of SAOs, a responsibility that currently belongs to the counties. In its report, GOCCP indicates that it is both reviewing whether current funding levels for the direct grants are appropriate and whether the direct grants should be modified to create a broader competitive grant program for all SAOs. In examining the fiscal 2017 allowance, the 16% decrease in funding for the direct grants would suggest that GOCCP determined the fiscal 2016 level of funding to be too high. The \$730,355 in reduced funding to the SAOs has been diverted primarily to enhance the Maryland Safe Streets program. GOCCP has not, however, altered the direct grants to be a competitive grant program for other SAOs.

GOCCP should comment on how the funding level for the direct grants to Baltimore City and Prince George’s County was determined for fiscal 2017. DLS recommends budget language restricting \$3.2 million in general funds directed specifically to the SAOs in these two jurisdictions be reallocated into a statewide competitive grant program for the purpose of supporting SAO operations to prosecute violent crime across the State.

Recommended Actions

1. Add the following language to the general fund appropriation:

, provided that \$3,228,840 of this appropriation made for the purpose of providing direct, nondiscretionary grants to the State’s Attorney Offices (SAO) in Baltimore City and Prince George’s County may not be expended for that purpose but instead may be used only to fund a statewide competitive grant program providing funding to SAOs to support the prosecution of violent crime. Each jurisdiction’s share of statewide violent crime, based on the most recent year for which crime data is available, should be considered as a factor in determining how grants are distributed. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund.

Further provided that the Governor’s Office of Crime Control and Prevention should submit a report to the budget committees on how the funds are distributed among the jurisdictions no later than November 1, 2016. The budget committees shall have 45 days to review and comment.

Explanation: The fiscal 2017 allowance includes \$3.2 million to fund two direct, nondiscretionary grants to Baltimore City and Prince George’s County SAOs. The grants are used to primarily support personnel that target the prosecution of violent offenders. Violent crime, however, occurs in other jurisdictions in Maryland, as well. This language restricts the amount of direct grant funding provided to Baltimore City and Prince George’s County for the sole purpose of creating a statewide competitive grant program to allow SAOs in other jurisdictions to receive support in prosecuting violent crime. In distributing the funds, each jurisdiction’s share of total violent crime statewide, based on the most recent year of available data, is to be considered as a factor in determining the final allocation. The Governor’s Office of Crime Control and Prevention (GOCCP) is required to report on how the funds are distributed among the jurisdictions by November 1, 2016.

Information Request	Author	Due Date
Distribution of violent crime prosecution grants	GOCCP	November 1, 2016

**Amount
Reduction**

- | | |
|---|---------------|
| 2. Delete placeholder funding for a federal grant that will not be awarded. The Governor’s Office of Crime Control and Prevention has received notice that it was not chosen as a recipient of the Services for | \$ 734,352 FF |
|---|---------------|

D15A0516 – Governor’s Office of Crime Control and Prevention

Trafficking Victims federal grant. As such, the appropriation is not required.

3. Adopt the following narrative:

Managing for Results Performance Measure Objectives: The Governor’s Office of Crime Control and Prevention (GOCCP) reports measurable data for its administrative functions in its Managing for Results (MFR) performance measures; however, the objectives lack clearly stated targets for evaluating whether the objective has been sufficiently met. The budget committees, therefore, request that GOCCP modify its future MFR submission, beginning in fiscal 2018, to include specific goals, such as an appropriate grant-to-monitor ratio or the ideal percent of grants closed in above average status. In developing the goals, GOCCP should research whether there are national benchmarks or norms for other state grant administering agencies to emulate.

Information Request	Author	Due Date
MFR performance measure objectives	GOCCP	Fiscal 2018 MFR Submission and annually thereafter

4. Adopt the following narrative:

Funding for Crime Victim Services: The Governor’s Office of Crime Control and Prevention (GOCCP) is receiving a substantial increase in Victim of Crime Act (VOCA) grant funding in fiscal 2017. GOCCP has hired an independent consultant to conduct a needs assessment of crime victim services to help determine how grant awards should be allocated. Ensuring the appropriate level of services is provided to victims of crime is of great importance to the budget committees. As such, GOCCP should submit a copy of the needs assessment findings to the budget committees no later than September 1, 2016. In addition, the agency should submit a follow-up report no later than December 15, 2016, providing information on how VOCA funded grant awards address the needs identified in the independent consultant’s report.

Information Request	Authors	Due Date
Crime victim services needs assessment	GOCCP	September 1, 2016
VOCA grant awards	GOCCP	December 15, 2016

Total Federal Fund Reductions **\$ 734,352**

Current and Prior Year Budgets

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

	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
Fiscal 2015					
Legislative Appropriation	\$97,433	\$2,330	\$17,581	\$375	\$117,718
Deficiency Appropriation	0	0	0	0	0
Cost Containment	-745	0	0	0	-745
Budget Amendments	18	202	2,627	72	2,919
Reversions and Cancellations	-4	-2	-540	-177	-723
Actual Expenditures	\$96,702	\$2,530	\$19,668	\$270	\$119,169
Fiscal 2016					
Legislative Appropriation	\$96,450	\$2,276	\$21,349	\$396	\$120,472
Budget Amendments	118	3	1,296	0	1,417
Working Appropriation	\$96,569	\$2,279	\$22,645	\$396	\$121,889

Note: The fiscal 2016 working appropriation does not include deficiencies or reversions. Numbers may not sum to total due to rounding.

Fiscal 2015

In fiscal 2015, the total budget for the office increased by nearly \$1.5 million above the legislative appropriation.

The general fund appropriation decreased by a net \$731,000 from the legislative appropriation, primarily due to cost containment actions approved during the fiscal year by BPW. The cost containment reductions, totaling \$744,606, were achieved by level funding local police aid grants to the fiscal 2014 amount, holding positions vacant, and reducing general fund operating expenses by 2%. Offsetting the cost containment was an increase of \$18,163 for employee cost-of-living-adjustments (COLA). There was a general fund reversion of \$4,387.

The special fund appropriation increased by a net \$200,000 from the legislative appropriation. Approximately \$202,000 in budget amendments provided funding for grants to support crime victims and school bus safety enforcement, in addition to funding the employee COLA. The office canceled less than \$2,000 in special funds at the close of the fiscal year.

The agency’s fiscal 2015 federal fund appropriation accounted for the majority of the increase over the legislative appropriation, growing by nearly \$2.1 million. In addition to receiving funds for the employee COLA, budget amendments provided more than \$2.6 million in grant funding to support community-based violence prevention, post-conviction DNA testing, firearms background checks, justice information sharing, and other programs. Federal fund cancellations totaled approximately \$540,000. These funds were canceled due to the sub-recipients of the various grants not spending all of their budgeted funds within the fiscal year.

The reimbursable fund appropriation decreased by a net \$105,377 in fiscal 2015 due to one budget amendment and a reimbursable fund cancellation. The budget amendment increased the reimbursable fund appropriation by \$71,583, providing funds from the Developmental Disabilities Administration to support a contractual employee to serve the Commission for Effective Community Inclusion of Individuals with Intellection and Developmental Disabilities. The agency canceled a total of \$176,960 due to the Rape and Sexual Assault program reimbursement decrease in DHMH.

Fiscal 2016

The fiscal 2016 working appropriation for GOCCP reflects an overall increase of approximately \$1.4 million when compared to the legislative appropriation. This includes the restoration of a 2% salary reduction for State employees, providing \$35,458 in general funds, \$2,971 in special funds, and \$22,509 in federal funds. An additional \$83,000 in general funds was provided through the realignment of funds for the 2% across-the-board cut among the Executive Boards, Commissions, and Offices. GOCCP also received nearly \$1.3 million in additional federal revenue from various grants supporting programs for juvenile justice, information sharing, firearms background checks, DNA testing, and the Prison Rape Elimination Act.

**State Aid for Police Protection Fund
Fiscal 2015-2017**

<u>County</u>	<u>2015 Actual</u>	<u>2016 Working Approp.</u>	<u>2017 Allowance</u>	<u>2016-2017 Change</u>	<u>2016-2017 % Change</u>
Allegany	\$868,313	\$821,594	\$867,146	\$45,552	5.54%
Anne Arundel	6,850,098	6,575,859	8,808,723	2,232,864	33.96%
Baltimore County	9,929,476	12,009,526	12,763,352	753,826	6.28%
Calvert	774,658	740,047	790,877	50,830	6.87%
Caroline	337,440	327,553	340,807	13,254	4.05%
Carroll	1,587,645	1,505,520	1,593,615	88,095	5.85%
Cecil	992,245	963,082	994,830	31,748	3.30%
Charles	1,300,956	1,255,371	1,349,861	94,490	7.53%
Dorchester	382,269	364,807	380,327	15,520	4.25%
Frederick	2,358,258	2,259,707	2,424,962	165,255	7.31%
Garrett	228,160	215,352	226,243	10,891	5.06%
Harford	2,811,874	2,678,376	2,842,686	164,310	6.13%
Howard	3,567,125	3,484,879	3,748,189	263,310	7.56%
Kent	202,772	193,864	200,479	6,615	3.41%
Montgomery	15,555,308	15,037,304	16,126,321	1,089,017	7.24%
Prince George’s	14,307,112	13,816,791	14,822,262	1,005,471	7.28%
Queen Anne’s	424,786	404,973	434,063	29,090	7.18%
St. Mary’s	918,620	881,063	940,659	59,596	6.76%
Somerset	244,025	233,934	240,372	6,438	2.75%
Talbot	425,709	402,633	421,718	19,085	4.74%
Washington	1,466,987	1,390,858	1,512,744	121,886	8.76%
Wicomico	1,086,555	1,066,380	1,117,075	50,695	4.75%
Worcester	653,349	647,594	767,687	120,093	18.54%
Total	\$67,273,740	\$67,277,067	\$73,714,998	\$6,437,931	9.57%

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

<u>Object/Fund</u>	<u>FY 15 Actual</u>	<u>FY 16 Working Appropriation</u>	<u>FY 17 Allowance</u>	<u>FY 16 - FY 17 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	38.00	38.00	38.00	0.00	0%
02 Contractual	16.40	17.23	21.98	4.75	27.6%
Total Positions	54.40	55.23	59.98	4.75	8.6%
Objects					
01 Salaries and Wages	\$ 3,585,311	\$ 3,436,095	\$ 3,571,966	\$ 135,871	4.0%
02 Technical and Spec. Fees	961,229	971,627	1,076,880	105,253	10.8%
03 Communication	51,645	44,925	49,844	4,919	10.9%
04 Travel	61,026	64,659	61,026	-3,633	-5.6%
06 Fuel and Utilities	88	845	88	-757	-89.6%
07 Motor Vehicles	14,241	11,626	15,979	4,353	37.4%
08 Contractual Services	337,709	415,808	494,615	78,807	19.0%
09 Supplies and Materials	20,432	17,577	20,114	2,537	14.4%
10 Equipment – Replacement	0	55,800	51,299	-4,501	-8.1%
11 Equipment – Additional	13,104	6,673	15,326	8,653	129.7%
12 Grants, Subsidies, and Contributions	113,857,186	116,572,035	144,127,898	27,555,863	23.6%
13 Fixed Charges	268,204	291,160	313,122	21,962	7.5%
Total Objects	\$ 119,170,175	\$ 121,888,830	\$ 149,798,157	\$ 27,909,327	22.9%
Funds					
01 General Fund	\$ 96,701,744	\$ 96,568,885	\$ 103,278,112	\$ 6,709,227	6.9%
03 Special Fund	2,529,827	2,278,516	2,183,706	-94,810	-4.2%
05 Federal Fund	19,668,981	22,645,171	44,004,839	21,359,668	94.3%
09 Reimbursable Fund	269,623	396,258	331,500	-64,758	-16.3%
Total Funds	\$ 119,170,175	\$ 121,888,830	\$ 149,798,157	\$ 27,909,327	22.9%

Note: The fiscal 2016 working appropriation does not include deficiencies or reversions. The fiscal 2017 allowance does not include contingent reductions.