

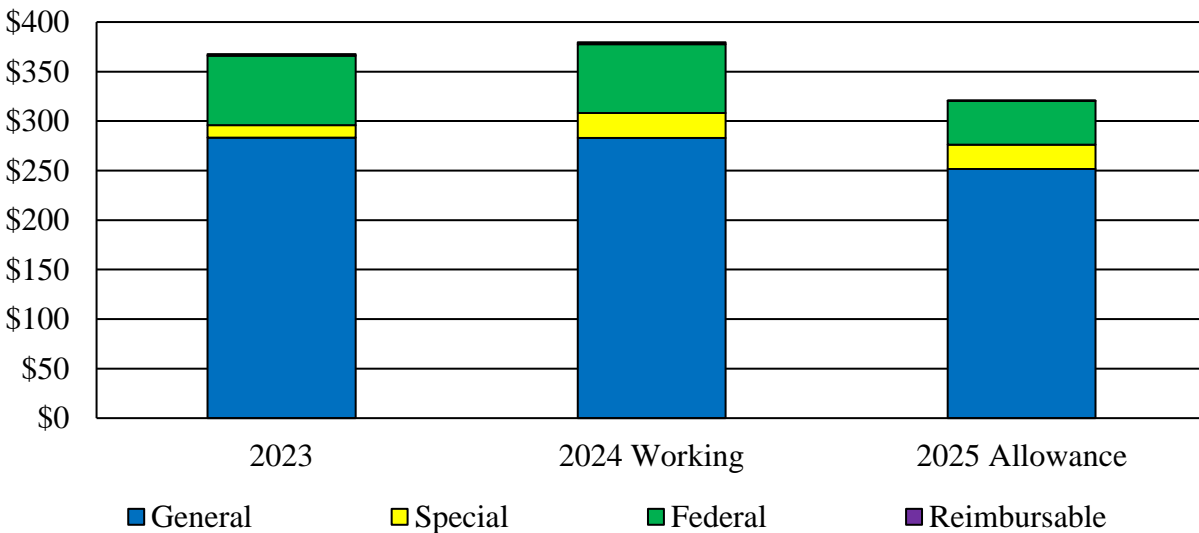
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Governor’s Office of Crime Prevention and Policy

Executive Summary

The Governor’s Office of Crime Prevention and Policy (GOCPP), previously known as the Governor’s Office of Crime Prevention, Youth, and Victim Services (GOCOPYVS), primarily serves as the State’s criminal justice grants administering agency. As a coordinating office, it allocates resources and develops public policy related to criminal justice, crime reduction, and victim services. GOCPP plans, promotes, and funds efforts with governmental entities, private organizations, and the community to advance public policy, enhance public safety, reduce crime, and serve victims.

Operating Budget Summary

**Fiscal 2025 Budget Decreases \$59.0 Million, or 15.6%, to \$320.4 Million
(\$ in Millions)**



Note: The fiscal 2024 working appropriation includes deficiencies. The fiscal 2025 allowance accounts for contingent reductions. The fiscal 2024 impacts of statewide salary adjustments appear in the Statewide Account in the Department of Budget and Management (DBM), and adjustments are not reflected in this agency’s budget. The fiscal 2025 impacts of the fiscal 2024 statewide salary adjustments appear in this agency’s budget. The fiscal 2025 statewide salary adjustments are centrally budgeted in DBM and are not included in this agency’s budget.

- The fiscal 2025 allowance transfers approximately \$25.9 million in operating expenses and grant funding for the Children’s Services Unit (CSU) to the Governor’s Office for Children (GOC). This represents 43.9% of the change between fiscal 2024 and 2025.

Key Observations

- ***Addition of New Positions Should Alleviate Workloads:*** GOCPP has a net increase of 16.0 regular positions, which should allow the grants to grant monitors ratio to decrease substantially.
- ***Public Safety Funding Enhancements Continue for Third Year:*** The 50% increase in the annual awards provided through the State Aid for Police Protection (SAPP) program is expanded in fiscal 2025 by an additional \$5.0 million in general funds. The SAPP enhancement was planned for fiscal 2023 through 2025.
- ***Criminal Injuries Compensation Board Revenue is Declining:*** Between fiscal 2022 and 2023, revenue from the Judiciary fell 13.8% to \$1.6 million. This revenue source is not expected to exceed a range of \$1.5 to \$1.9 million in fiscal 2024 and 2025. GOCPP reverted general funds that could have been used to support a negative special fund balance in fiscal 2023.

Operating Budget Recommended Actions

	<u>Funds</u>
1. Add language to restrict funds pending the submission of a report on proposed Victims of Crime Act grant awards.	
2. Add language to restrict funds pending the submission of a report on Victims of Crime Act funding and expenditures.	
3. Add language to restrict funds pending the submission of a letter on Victims of Crime Act data publication.	
4. Increase turnover expectancy for 16 new positions to 25% to be consistent with budgeted turnover for new positions.	-\$170,947
5. Reduce the general fund appropriation for State Aid for Police Protection enhancement funding to the level provided in fiscal 2023 and 2024.	-\$5,000,000
6. Add language to restrict funds pending the submission of the Criminal Injuries Compensation Board Fiscal 2024 Annual Report.	
Total Net Change	-\$5,170,947

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Operating Budget Analysis

Program Description

GOCPP has a wide array of roles and responsibilities related to the State's commitment to criminal justice. GOCPP is empowered to develop collaborative and deliberative approaches to impact crime through more effective management of Maryland's criminal justice resources. A primary goal is to facilitate information sharing and coordination between all levels of the criminal justice system. GOCPP is also responsible for:

- coordinating Maryland's resources and developing public policy related to public safety, criminal justice, and victim services;
- administering many of Maryland's law enforcement grants;
- conducting crime data analysis; and
- performing best practices research.

GOCPP oversees the operation of the Victim Services Unit (VSU) and partners with the Department of State Police (DSP) to operate the Baltimore City Crime Prevention Initiative (BCCPI) and the Maryland Criminal Intelligence Network (MCIN).

The agency was previously known as GOCPYVS and had additional responsibilities related to child welfare and juvenile delinquency. CSU, which included the Children and Youth Division and the Children's Cabinet Interagency Fund (CCIF), transfers to GOC at the start of fiscal 2025, under Executive Order 01.01.2024.05.

Performance Analysis: Managing for Results

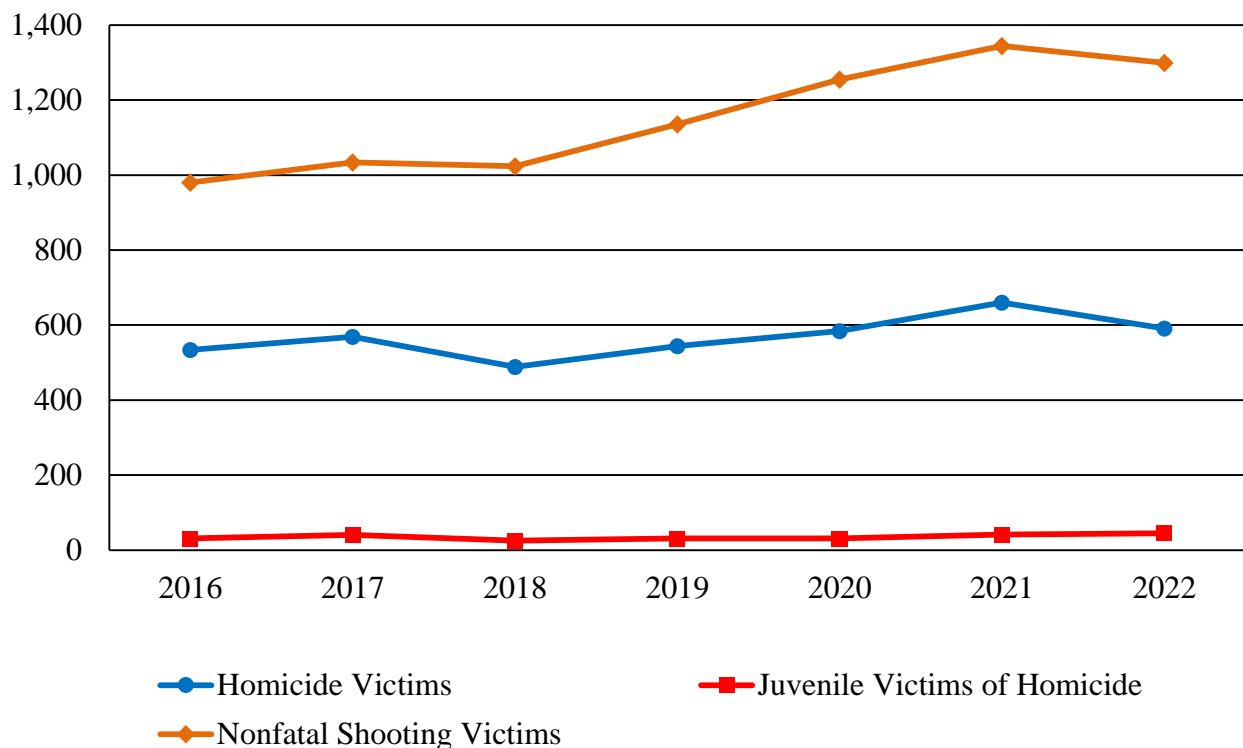
1. Select Crime Rates Show Decline After Three Years of Growth

In addition to being a grants administrator, GOCPP is Maryland's primary agency for public safety resources. The agency's mission is to serve as a coordinating office that advises the Governor on criminal justice strategies. In that role, GOCPP plans, promotes, and funds efforts with governmental entities, private organizations, and the community to advance public policy, enhance public safety, reduce crime, and serve victims. Performance analysis for the agency, therefore, encompasses both its administrative functions as well as the extent to which GOCPP's contributions result in a reduction in crime across Maryland. GOCPP is also required to publish *Maryland's Comprehensive State Crime Control and Prevention Plan* in accordance with

Executive Order 01.01.2020.01 II D. GOCPP published the *2024-2026 Annual Update* on December 1, 2023. The agency did not identify any new specific and strategic objectives – citing leadership change – and instead provided an overview of its approaches to support and enhance law enforcement, children and youth, and victim services in Maryland.

Exhibit 1 shows select crime statistics in Maryland between calendar 2016 and 2022. Between calendar 2018 and 2021, the number of homicide victims, the number of juvenile victims of homicide, and the number of nonfatal shooting victims increased by 35.0%, 68.0%, and 31.3%, respectively. Juvenile victims of homicide also made a larger share of all victims in calendar 2022 compared with calendar 2018, rising from 5.1% to 7.6% of all homicides. Between calendar 2021 and 2022, the number of homicide victims and nonfatal shooting victims decreased by 10.5% and 3.3%, respectively, while the number of juvenile victims of homicide continued the trend of increases, from 42 to 45.

Exhibit 1
Select Crime Metrics in Maryland
Calendar 2016-2022

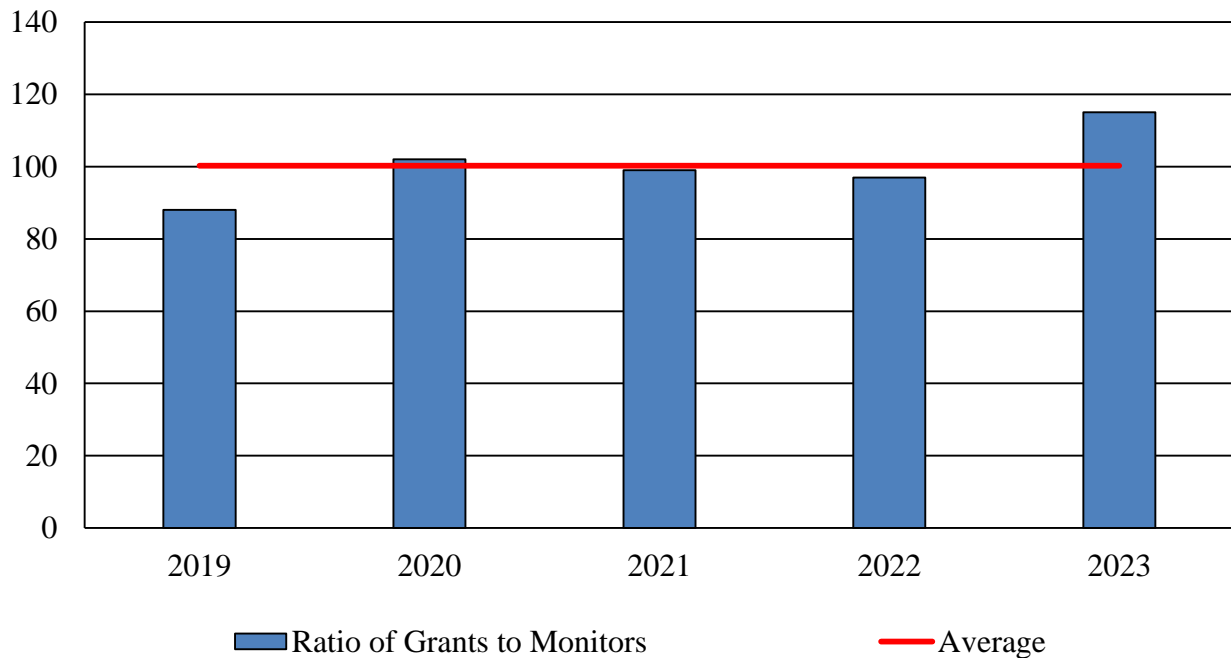


Source: Department of Budget and Management; Governor’s Office of Crime Prevention and Policy

2. Grants Status Indicators

As the scope of GOCPP’s mission expanded, the number of grants that it is responsible for administering also increased. GOCPP reports that it funded over 900 subgrants during fiscal 2023, which is an increase of approximately 100 subgrants compared with fiscal 2019. While the number of subgrants may continue to increase in fiscal 2024, it should decrease in fiscal 2025, when grants associated with CSU are removed from the agency. In the same period, the number of monitors working in each fiscal year decreased from approximately 9 to 7.9. Accordingly, as shown in **Exhibit 2**, the ratio of grants to monitors increased from 88 to 115, and averaged 100.2. As additional positions are added to the fiscal 2025 allowance, the grants per grant monitor ratio is expected to decrease further. Additional information can be found in Issue 1 of this analysis.

Exhibit 2
Grants Per Grant Monitor
Fiscal 2019-2023

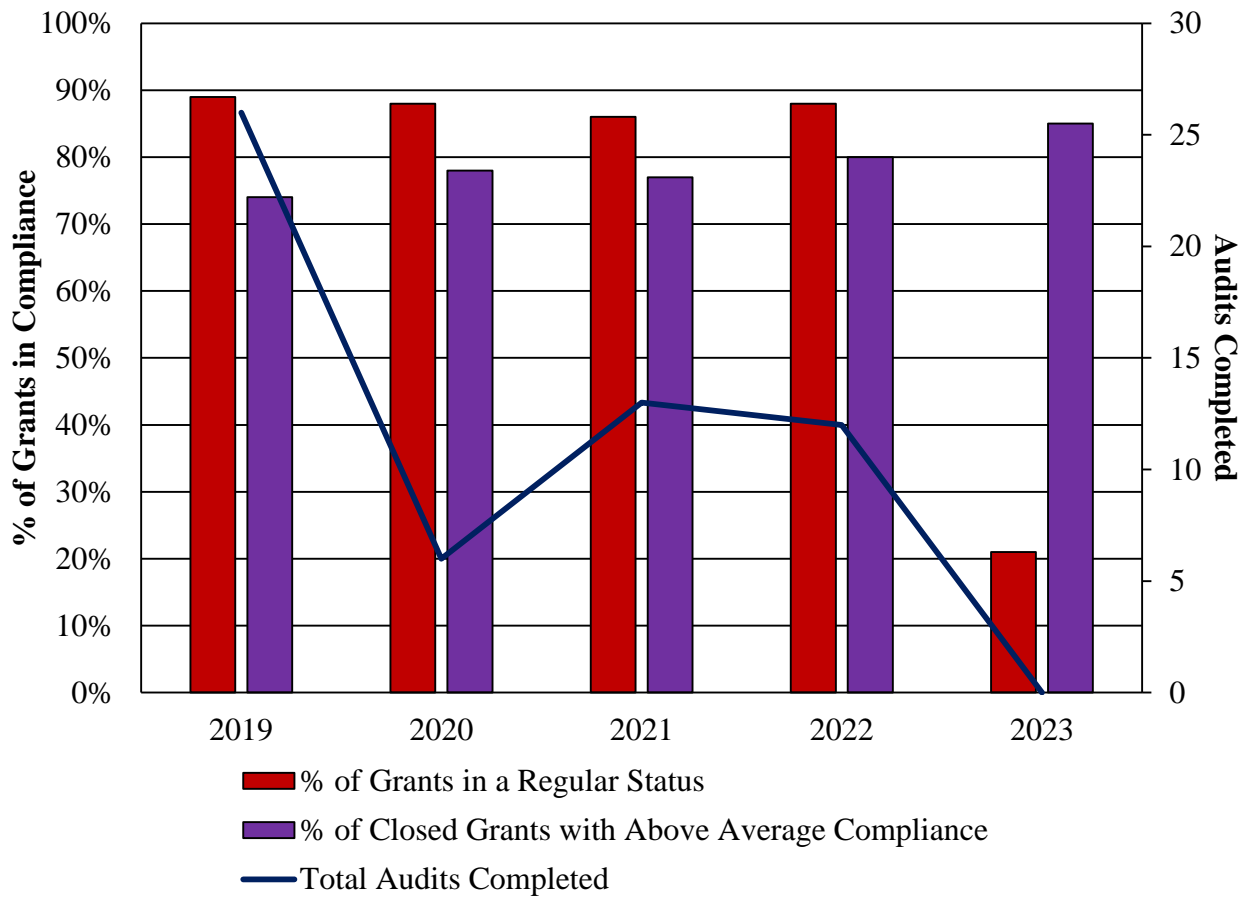


Source: Department of Budget and Management; Governor’s Office of Crime Prevention and Policy

Measures that reflect grant performance – the percentage of grants in regular status, the percentage of closed grants with above average compliance, and the number of grant audits completed between fiscal 2019 and 2023 – are shown in **Exhibit 3**. The percentage of grants considered to be in regular status – that is, not identified to be at risk, troubled, or dysfunctional – decreased dramatically from 86.0% to 21.0% between fiscal 2022 and 2023, a decrease of

65 percentage points. However, GOCPP reports that grant administration staff were not able to conduct proper risk assessments, which are to be conducted at the beginning of each subgrant; specifically, over three quarters of subgrants did not have a risk assessment entered in the grants management system (GMS) when it was surveyed in August 2023 for this measure. The percentage of closed grants found to be in above average compliance has increased from 80% in fiscal 2022 to 85% in fiscal 2023. This measure has increased 11 percentage points since fiscal 2019. The number of performance audits completed by GOCPP declined from 12 in fiscal 2022 to zero in fiscal 2023. GOCPP reports that this is due to having no auditors during most of fiscal 2023.

Exhibit 3
Grants in Compliance and Grant Audits Performed
Fiscal 2019-2023



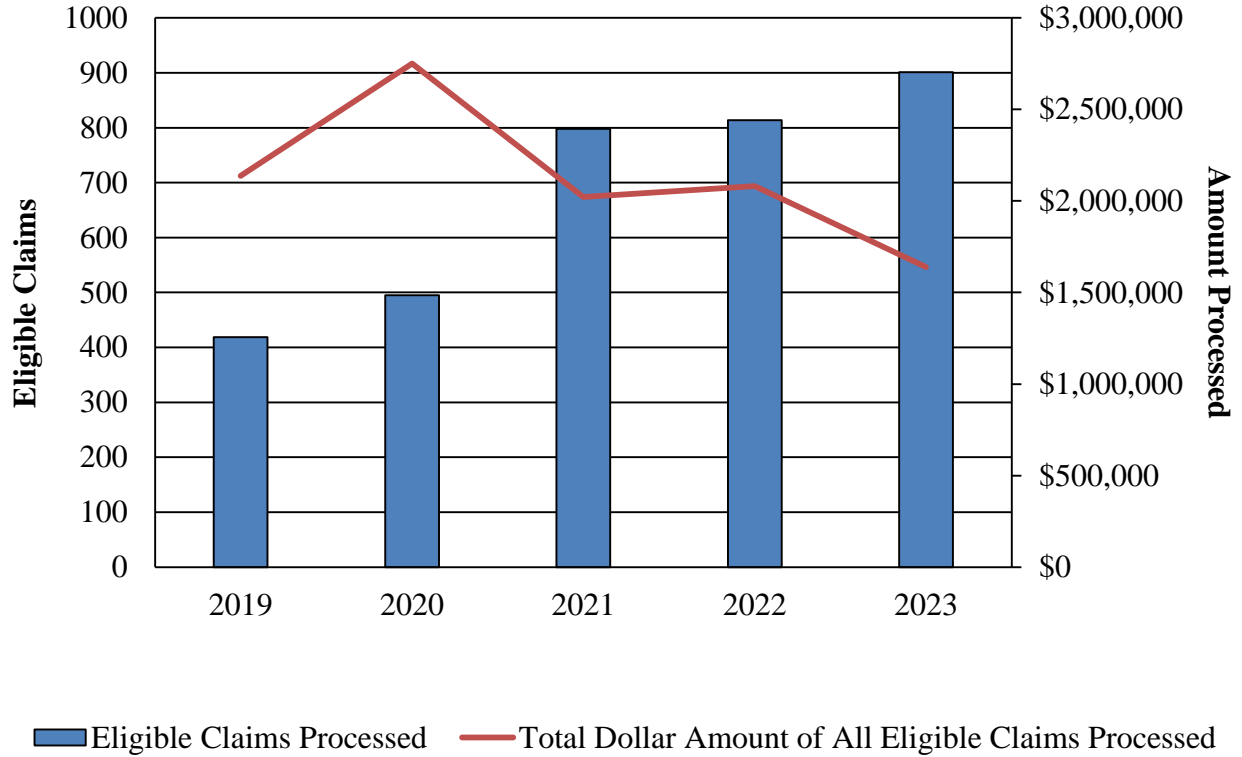
Source: Department of Budget and Management; Governor’s Office of Crime Prevention and Policy

3. Criminal Injuries Compensation Board and Sexual Assault Reimbursement Unit Claims

In addition to coordinating public safety resources, performing research, and administering grants, GOCPP also provides direct services through VSU. The Criminal Injuries Compensation Board (CICB) within VSU is the entity responsible for administering the State’s general compensation program for victims of crime, persons who have made efforts to prevent crime, and dependent survivors of these individuals. The Criminal Injuries Compensation Fund (CICF) is a special, nonlapsing fund from which compensation is awarded. Chapter 422 of 2018 transferred the existing oversight functions and operations relating to CICB and the CICF from the Department of Public Safety and Correctional Services (DPSCS) to GOCPP. In addition, the Act transferred the existing functions and operations relating to sexual assault forensic evidence examinations from the Maryland Department of Health (MDH) to VSU. This entity is known as the Sexual Assault Reimbursement Unit (SARU). Chapter 422 requires that CICB provide reimbursement for the physical examination, collection of evidence, and emergency treatment of individuals for injuries resulting from sexual assault. CICB may not always use the CICF to do so, as the CICF is considered a payer of last resort.

Exhibit 4 shows CICB claims that were paid in fiscal 2019 through 2023. Though the number of eligible claims to CICB increased by 115.0% from fiscal 2019 to 2023, the dollar amount of eligible claims fell 23.4% in the same period. Compared to fiscal 2020, when \$2.8 million in claims were processed, the decrease was 40.4%. Between fiscal 2022 and 2023, the number of eligible CICB claims rose 10.7%.

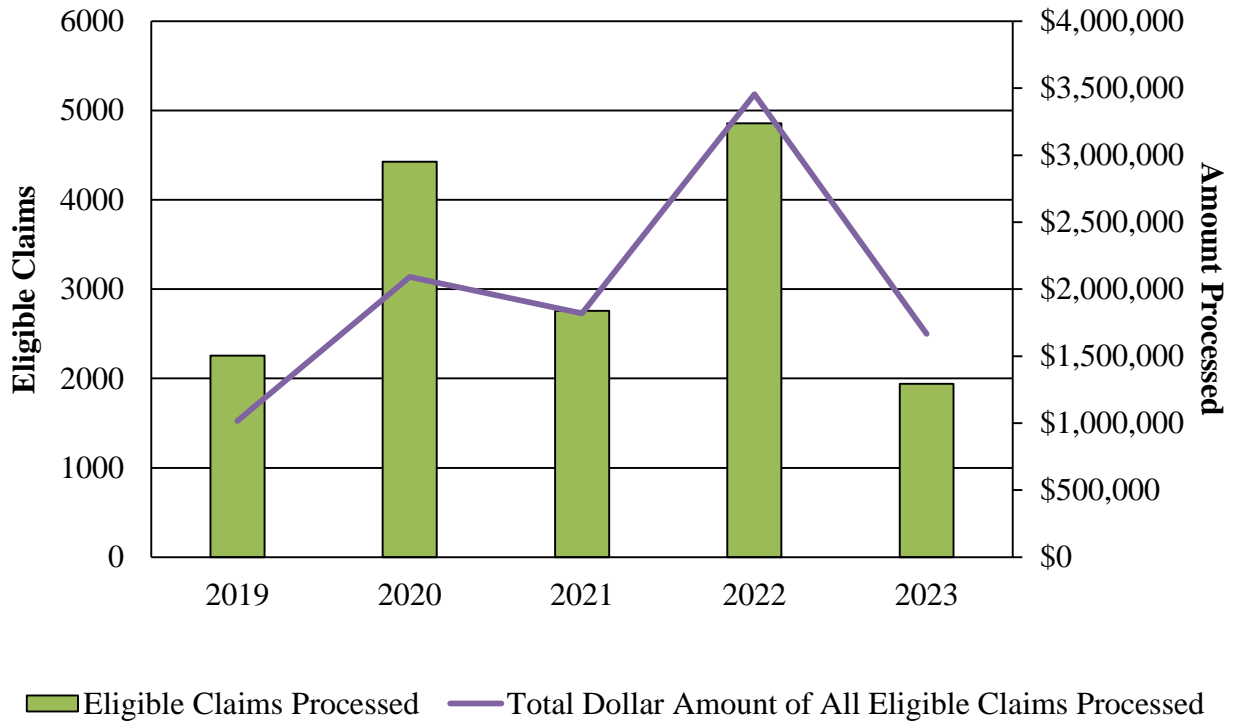
Exhibit 4
Criminal Injuries Compensation Board
Eligible Claims Processed
Fiscal 2019-2023



Source: Department of Budget and Management; Governor’s Office of Crime Prevention and Policy

The number of eligible claims processed by SARU was more variable, with under 2,800 claims processed in fiscal 2019, 2021, and 2023, and over 4,400 claims processed in fiscal 2020 and 2022. **Exhibit 5** shows SARU claims that were paid in fiscal 2019 through 2023. The dollar amount of eligible claims for SARU moved with the trend in number of eligible claims processed.

**Exhibit 5
Sexual Assault Reimbursement Unit
Eligible Claims Processed
Fiscal 2019-2023**



Source: Department of Budget and Management; Governor’s Office of Crime Prevention and Policy

The combined number of eligible claims processed under CICB and SARU rose from 2,675 in fiscal 2019 to 5,670 in fiscal 2022, an increase of 112.0%. However, the combined number of eligible claims fell to 2,843 in fiscal 2023 but remained 6.3% higher than fiscal 2019. As CICB and SARU processed additional claims, the number of regular and contractual positions for VSU increased, rising from 18.5 to 22.7 in fiscal 2023. This trend is not true for the fiscal 2025 allowance; positions for the unit decrease in the allowance to 18.4.

4. Youth Out-of-home Placements

Language in the fiscal 2024 Budget Bill restricted funds within GOCPP pending submission of the 2023 out-of-home placements (OOHP) report by January 1, 2024. Related data

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is also available via a dashboard on GOCPP’s website. A discussion of this report can also be found in the budget analysis D18 – GOC.

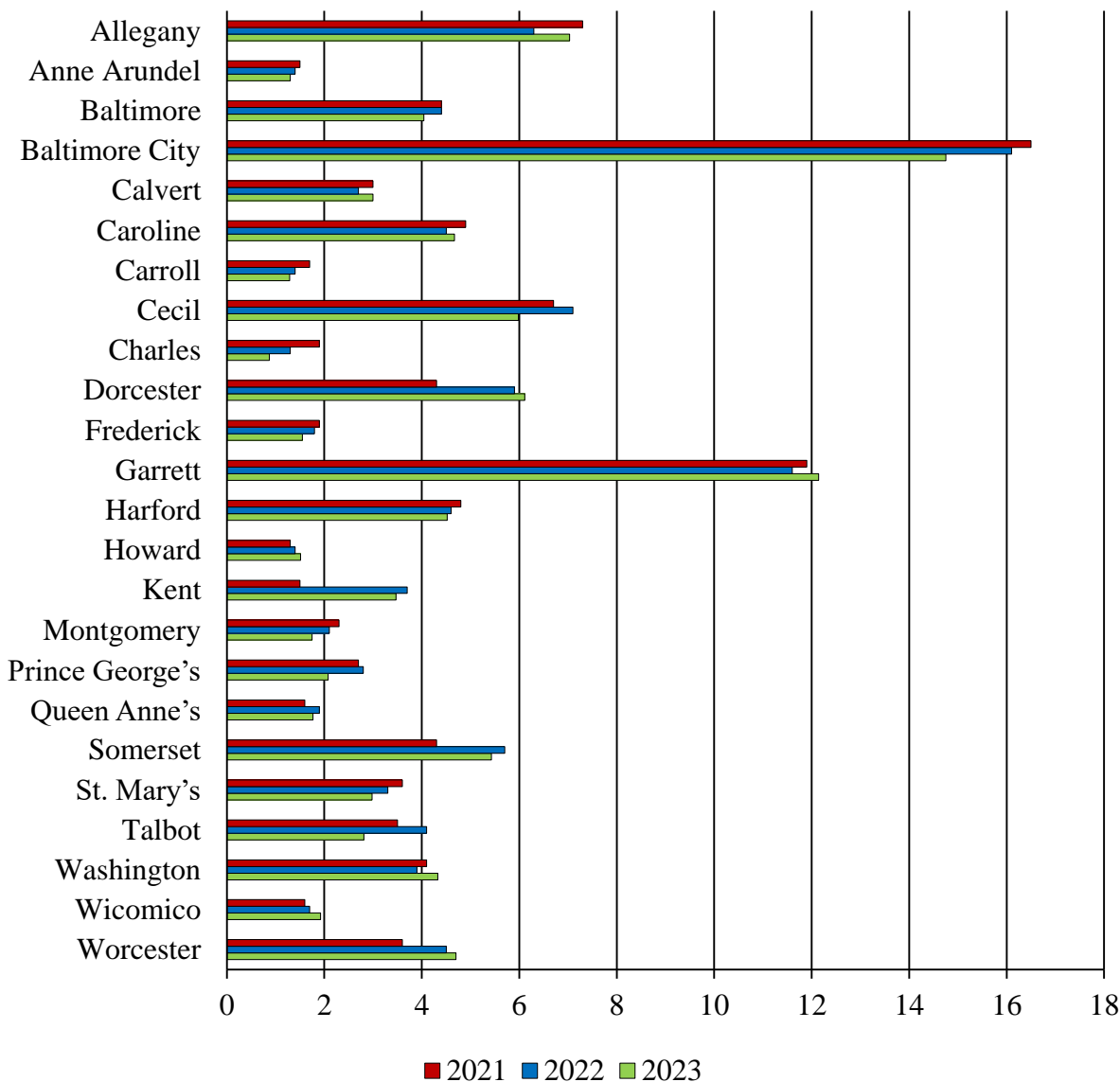
The four primary agencies that oversee the welfare of children placed out of the home are:

- ***Department of Human Services (DHS):*** Approximately 90% of OOHP children were placed by DHS, which oversees programs pertaining to abuse, neglect, and maltreatment.
- ***Department of Juvenile Services (DJS):*** The second largest youth-placing agency, DJS treats youth who are involved in Maryland’s juvenile justice system.
- ***MDH Developmental Disabilities Administration (DDA) and Behavioral Health Administration (BHA):*** Though not a youth-placing agency, DDA funds placements for youth who meet eligibility criteria for developmental disability group homes. BHA is also not a youth-placing agency but funds placements in Residential Treatment Centers through Medicaid.
- ***Maryland State Department of Education (MSDE):*** MSDE is not a youth-placing agency. Rather, it oversees the Nonpublic Tuition Assistance Program for nonpublic special education and the Waiver for Children with Autism Spectrum Disorder Program.

Youth Placement Data

Across all agencies, 6,084 youth experienced at least one OOHP in fiscal 2023, compared with 6,334 in fiscal 2022, a 3.9% decrease. **Exhibit 6** details OOHP per 1,000 youth by jurisdiction. Additional discussion of this report can be found in the budget analysis for D18 – GOC and N00B – DHS – Social Services Administration. However, GOCPP, DHS, DJS, DDA, and MSDE have substantively fulfilled the requirements set forth by the budget language. **The Department of Legislative Services (DLS) therefore recommends that \$100,000 in withheld funds for each of GOCPP, DHS, DJS, DDA, and MSDE be released and will process a letter to this effect if no objections are raised during the hearing.**

Exhibit 6
Out-of-home Placements Per 1,000 Youth by Jurisdiction
Fiscal 2021-2023



Source: Fiscal 2021, 2022, and 2023 Out of Home Placement Reports

Fiscal 2023

In its fiscal 2023 closeout, GOCPP reverted \$8.9 million in general funds, including \$2.3 million provided as a fiscal 2023 deficiency for CICB in Supplemental Budget No. 2 of the fiscal 2024 budget. This is discussed in more detail in the Issues section of this analysis. Additionally, fiscal 2023 closeout detail is provided in **Appendix 2** of this analysis.

Fiscal 2024

American Rescue Plan Act Funds

Safe Summer Initiative

The fiscal 2024 appropriation increased by \$855,671 in federal American Rescue Plan Act (ARPA) State Fiscal Recovery Funds by budget amendment for the Safe Summer Initiative. This initiative was launched in June 2023 and is a DJS-led program that prioritizes early intervention for youth in the juvenile justice system. DJS coordinated with GOCPP and DHS to allocate funds. The spending plan for the initiative includes \$5.0 million in ARPA funds across agencies, including the GOCPP share. Despite its name, the initiative is expected to last for the duration of fiscal 2024. Funding through GOCPP provided grants to 10 local management boards (LMB) (\$571,960) and funding for Title II Juvenile Justice Delinquency Prevention grants (\$283,711) for Aramina Freedom Initiative, Inc., and Anne Arundel County Partnership for Children, Youth and Families.

Evidence Review Unit

An additional budget amendment increased the fiscal 2024 federal fund appropriation by \$1.7 million in ARPA funds for BCCPI. The ARPA funds will be used to support staffing and other expenses within the Evidence Review Unit of the Office of the State’s Attorney for Baltimore City. Approximately 20 staff and resources – such as computers and software licenses – are required to ensure that discovery evidence associated with body worn cameras is provided in a timely manner.

Emergency Assistance to Secure Against Hate Crimes

A budget amendment also added \$1.0 million in ARPA funds for the Emergency Assistance to Secure Against Hate Crimes (SAHC) grant program. SAHC funds may be used by nonprofit or faith-based organizations to procure security personnel to provide physical security of buildings or facilities. The funding is distributed under a separate Notice of Funding Availability than the Protecting Against Hate Crimes (PAHC) grant. Recipients of PAHC are eligible to apply for SAHC funds. These funds are not yet reflected in the fiscal 2024 working appropriation.

Implementation of Legislative Priorities

Section 19 of the fiscal 2024 Budget Bill added a total of \$5,375,000 in general funds to the agency to make 14 grants to various recipients. GOCPP reports that all grant agreements are in place, the funding is being awarded as expected, and the agency has not encountered any difficulties in working with the selected recipients. The fiscal 2025 allowance does not continue funding for any of these items. The specific grants were as follows:

- \$1.0 million for the Maryland Coalition Against Sexual Assault for support of community rape crisis centers;
- \$1.0 million for the Maryland Domestic Violence Program to fund domestic violence centers across the State;
- \$950,000 to provide an operating grant to the Maryland Alliance of Boys & Girls Clubs;
- \$750,000 to provide an operating grant to Close Quarters Defense, Inc. to provide scenario-based judgment training to law enforcement and security personnel;
- \$500,000 to provide a grant to TurnAround, Inc to support operations of nonprofit-provided housing and support for youth survivors of human trafficking;
- \$250,000 to increase funding for the Young Readers Matching Grant Program;
- \$200,000 to the Baltimore City Department of Recreation and Parks to support a middle school basketball league;
- \$200,000 to the Boys & Girls Clubs of Metropolitan Baltimore to provide \$100,000 to the Boys & Girls Club in Prince Frederick and \$100,000 to the Boys & Girls Club in Waldorf;
- \$100,000 to provide a grant to the Court Appointed Special Advocates (CASA)/ Prince George’s County;
- \$100,000 to provide a grant to the Boys & Girls Club of Greater Washington;
- \$100,000 to provide a grant to the Latin American Youth Center;
- \$100,000 to provide a grant to the Maryland Children’s Alliance, Inc. for child advocacy centers;
- \$75,000 to provide a grant to The Jacob’s Ladder; and
- \$50,000 to provide a grant to the District Heights Family & Youth Services Bureau.

Baltimore City Young Readers and Young Readers Matching Grant Programs

In fiscal 2016, the Governor’s Young Readers Program was established to mail free, high-quality books to Baltimore City children up to the age of five each month, regardless of family income. Chapters 446 and 447 of 2022 codified the program as the Baltimore City Young Readers Program in GOCPP and required the Governor to appropriate \$200,000 annually for this program. Chapters 446 and 447 also established a new program, the Young Readers Matching Grant Program, and required the Governor to appropriate \$250,000 annually for this purpose starting in fiscal 2024. This new program provides grants for book-gifting services performed by a nonprofit organization that forms an affiliated partnership with an early reader organization.

Chapters 649 and 650 of 2023 transfer the Baltimore City Young Readers Program and the Young Readers Matching Grant Program from GOCPP to the Maryland State Library Agency (MSLA) and require the State Librarian to administer both programs. Additionally, the Acts increase the mandate for the Young Readers Matching Grant Program from \$250,000 to \$350,000 and require reporting to the General Assembly on program effectiveness. The fiscal 2024 working appropriation includes a total of \$746,193 for both programs in the GOCPP budget – \$246,193 for the Baltimore City Young Readers Program and \$500,000 for the Young Readers Matching Grant Program, of which \$250,000 was added by the General Assembly through Section 19. GOCPP reports that it will administer and disburse the funds in fiscal 2024. In the fiscal 2025 proposed budget, both programs are budgeted under MSLA.

Proposed Deficiency

The fiscal 2025 allowance includes a proposed deficiency of \$78,956 in general funds to support the addition of 1 position in fiscal 2024 transferred from the Department of Service and Civic Innovation.

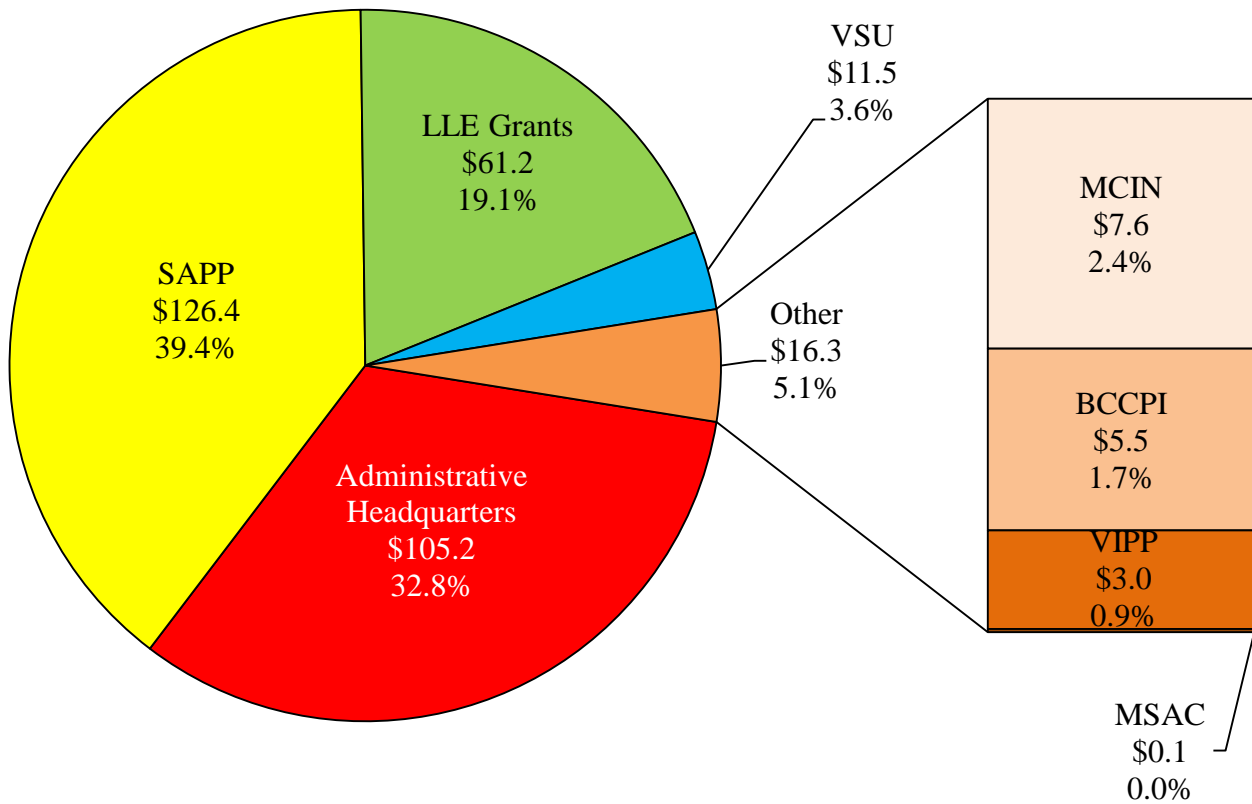
Executive Order 01.01.2024.05

Executive Order 01.01.2024.05 was issued by Governor Wes Moore on January 18, 2024, and reestablished GOC. The order also renamed the agency to GOCPP from GOCYVS. The programs moving to GOC – the Children and Youth Division and the CCIF – were part of CSU. However, the fiscal 2024 working appropriation continues to reflect the associated funds. Approximately \$25.9 million in operating expenses and grant funding will transfer in fiscal 2025 to GOC, including funding for LMBs. Of the 10 positions associated with CSU in the working appropriation, 4 positions will transfer to GOC in fiscal 2025.

Fiscal 2025 Overview of Agency Spending

The GOCPP fiscal 2025 allowance totals \$320.4 million and is shown by program in Exhibit 7.

Exhibit 7
Overview of Agency Spending
Fiscal 2025 Allowance
(\$ in Millions)



BCCPI: Baltimore City Crime Prevention Initiative
LLE: Local Law Enforcement
MCIN: Maryland Criminal Intelligence Network
MSAC: Maryland Statistical Analysis Center
SAPP: State Aid for Police Protection
VIPP: Violence Intervention and Prevention Program
VSU: Victim Services Unit

Source: The fiscal 2025 allowance accounts for contingent reductions. The fiscal 2025 statewide salary adjustments are centrally budgeted in the Department of Budget and Management and are not included in this agency’s budget.

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GOCPP’s Administrative Headquarters accounts for 32.8% of the total fiscal 2025 allowance. GOCPP’s headquarters perform the following functions: the development of criminal justice strategies; the coordination of public, private, and nonprofit service partners; and the overseeing of the allocation and monitoring of GOCPP’s wide variety of grant programs.

Approximately 58.5% of the GOCPP allowance is appropriated for various local law enforcement (LLE) grants, including the annual allocation of the formula-based SAPP Fund. These programs total \$187.6 million of the total fiscal 2025 allowance, with approximately \$126.4 million allocated to SAPP grants.

VSU accounts for 3.6% of the fiscal 2025 allowance. The unit was established under Chapter 422, which made GOCPP responsible for coordinating victim service programming, the operations of CICB, and the CICF. VSU is allocated approximately \$11.5 million in funding.

MCIN receives \$7.6 million of grant funding to improve intelligence infrastructure among law enforcement agencies and to employ subject-matter experts to support investigations of criminal networks. In fiscal 2024, MCIN was expanded to fulfill a mandate set by Chapter 350 of 2022 for the Maryland Behavioral Health and Public Safety Center of Excellence (\$0.7 million), which is tasked with creating a scorecard of quantifiable safety indicators in coordination with various departments.

Under BCCPI, which operates as part of the larger federal Organized Crime Drug Enforcement Taskforce program in Baltimore City, GOCPP administers \$5.5 million in grant programs to support the effort.

The Violence Intervention and Prevention Program (VIPP) is a grant program that has the goal of reducing violence through evidence-based health programs with a specific focus on gun violence. VIPP receives \$3.0 million in funding in fiscal 2025.

The Maryland Statistical Analysis Center (MSAC) accounts for less than three-tenths of 1% of the overall allowance. MSAC is the research and data analysis arm of GOCPP and operates as part of a national network of state statistical analysis centers. MSAC provides data-driven evaluations of Maryland’s public safety policies and is entirely federally funded.

Proposed Budget Change

The change in the GOCPP allowance is detailed in **Exhibit 8**. Overall, the GOCPP budget decreases by \$59.0 million in fiscal 2025, driven primarily by the removal of CSU and the removal of authorization to spend federal Victims of Crime Act (VOCA) funds. These decreases are offset by growth in funding for a net increase of 16.0 positions and salary enhancements.

Exhibit 8
Proposed Budget
Governor’s Office of Crime Prevention and Policy
(\$ in Thousands)

How Much It Grows:	<u>General</u>	<u>Special</u>	<u>Federal</u>	<u>Reimb.</u>	<u>Total</u>
	<u>Fund</u>	<u>Fund</u>	<u>Fund</u>	<u>Fund</u>	
Fiscal 2023 Actual	\$283,352	\$12,640	\$69,873	\$1,827	\$367,692
Fiscal 2024 Working Appropriation	282,891	25,222	69,394	1,961	379,468
Fiscal 2025 Allowance	<u>251,467</u>	<u>24,686</u>	<u>44,124</u>	<u>161</u>	<u>320,438</u>
Fiscal 2024-2025 Amount Change	-\$31,424	-\$536	-\$25,270	-\$1,800	-\$59,030
Fiscal 2024-2025 Percent Change	-11.1%	-2.1%	-36.4%	-91.8%	-15.6%
Where It Goes:					<u>Change</u>
Personnel Expenses					
Increase of 21.0 positions, accounting for contractual conversion and proposed deficiency.....					\$1,397
Salary increases and associated fringe benefits, including fiscal 2024 COLA and increments					533
Turnover increases from 5.96% to 10.9%					-342
Removal of 5.0 positions, including 4.0 that will transfer to the Governor’s Office for Children.....					-518
Removal of the Children’s Services Unit, nonpersonnel expenses					
Operating expenses					-92
Children’s Cabinet Interagency Fund – training and technical assistance.....					-110
LMB Management Services.....					-134
Legislative priority spending.....					-1,675
Local care team coordinator.....					-1,800
Baltimore Children and Youth Fund.....					-3,500
Local management boards.....					-20,253
State Aid for Police Protection					
State aid for police protection enhancement					5,000
State aid for police protection formula.....					-318
Other Changes					
Sexual Assault Rape Crisis Grant					33
Contractual personnel costs, including the removal of 5.5 contractual FTEs....					-313
Baltimore City Young Readers and Young Readers Matching Grant Program transfer to the Maryland State Library Agency					-496
American Rescue Plan Act funds for the Safe Summer Initiative					-856

Where It Goes:	<u>Change</u>
Warrants and Absconding grants contingent reduction	-1,000
American Rescue Plan Act funds for the Evidence Review Unit	-1,700
Performance Incentive Grant Fund	-2,678
Legislative priority spending	-3,700
Police Accountability Grant	-4,000
Removal of authorization to spend federal VOCA-assistance funds	-22,320
Other	-189
Total	-\$59,030

COLA: cost-of-living adjustment
 FTE: full-time equivalent
 LMB: local management board
 VOCA: Victims of Crime Act

Note: Numbers may not sum to total due to rounding. The fiscal 2024 working appropriation includes deficiencies. The fiscal 2025 allowance accounts for contingent reductions. The fiscal 2024 impacts of statewide salary adjustments appear in the Statewide Account in the Department of Budget and Management (DBM), and adjustments are not reflected in this agency’s budget. The fiscal 2025 impacts of the fiscal 2024 statewide salary adjustments appear in this agency’s budget. The fiscal 2025 statewide salary adjustments are centrally budgeted in DBM and are not included in this agency’s budget.

Budget Changes Driven by Grant Programming

Budget changes associated with grant programming accounted for a net decrease of \$32.3 million between fiscal 2024 and 2025, excluding the amounts associated with CSU. Additional detail about the changes to State grants and federal grants can be found in **Appendix 3** and **Appendix 4**, respectively.

Warrants and Absconding

Chapter 174 of 2022 established a mandated appropriation of \$2.0 million in general funds for warrants and absconding grants in fiscal 2024 through 2026 and required GOCPP to provide grants to LLE agencies. A provision in the Budget Reconciliation and Financing Act of 2024 reduces the mandate to \$1.0 million annually in fiscal 2025 and 2026. GOCPP reports that it has received limited requests for the funding in its first year and anticipates that this reduction would have little impact on program outcomes in fiscal 2025.

Enhanced Public Safety Funding in its Final Year

The fiscal 2023 budget included an initiative that was expected to increase funding for law enforcement and for crime control and victim protection services by over \$500.0 million across fiscal 2022 through 2025. The estimated impact to the operating budget for GOCPP in the fiscal 2025 allowance was approximately \$60.7 million. However, victim services funding has

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increased slightly in the fiscal 2024 working appropriation and the fiscal 2025 allowance compared to the initial allocation due to statewide salary actions. Additionally, the funding provided for Police Accountability grants is reduced from \$8.0 million in fiscal 2024 to \$4.0 million in fiscal 2025, and the enhancement funding for SAPP was increased by another \$5.0 million in general funds.

State Aid for Police Protection: SAPP funds provide additional support to local and county police agency operations. The statutory funding formula considers jurisdictional populations, the number of police officers in the recipient agency, and total jurisdictional taxable income. Baltimore City does not receive funding under the original formula in exchange for the State operating the Baltimore City Detention Center. Funding under this formula decreases in fiscal 2025 by \$317,875.

In fiscal 2023 and 2024, a SAPP enhancement of \$45,878,143 was included in the budget. That figure was calculated based on a modification of the SAPP formula, which has not been made through legislation. The \$45.9 million was set by adding \$975 per sworn officer in the recipient agency, \$6.46 per jurisdictional resident, and an \$8.0 million grant to Baltimore City. The fiscal 2025 allowance provides an additional \$5.0 million in enhancement funding, for a total of \$50,878,143. It is not clear why the additional enhancement funding is needed. **DLS recommends deleting the \$5.0 million in additional SAPP enhancement funds.**

Exhibit 9 shows funding detail by jurisdiction that would be provided using violent crime measures from calendar 2022. This is consistent with the policy decision made through past language in prior budget bills to use the most recently available violent crime measures.

**Exhibit 9
State Aid for Police Protection
Fiscal 2024-2025**

<u>County</u>	<u>Working Appropriation 2024</u>	<u>Police Aid Formula 2025</u>	<u>SAPP Enhancement 2025</u>	<u>Allowance 2025</u>	<u>Change 2024-2025</u>	<u>% Change 2024-2025</u>
Allegany	\$1,238,065	\$781,160	\$379,296	\$1,160,456	-\$91,710	-7.32%
Anne Arundel	12,402,860	9,053,108	3,748,220	12,801,328	355,482	2.86%
Baltimore City	17,589,776	0	18,949,224	18,949,224	1,359,449	7.73%
Baltimore County	19,910,946	12,730,505	7,138,540	19,869,045	-287,976	-1.43%
Calvert	1,036,587	779,296	252,864	1,032,160	-2,146	-0.21%
Caroline	460,046	341,103	128,377	469,480	15,890	3.50%
Carroll	1,951,072	1,587,765	612,708	2,200,473	237,815	12.12%
Cecil	1,490,174	1,000,855	698,293	1,699,148	206,524	13.84%

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<u>County</u>	<u>Working Appropriation 2024</u>	<u>Police Aid Formula 2025</u>	<u>SAPP Enhancement 2025</u>	<u>Allowance 2025</u>	<u>Change 2024-2025</u>	<u>% Change 2024-2025</u>
Charles	2,428,875	1,447,623	1,067,863	2,515,486	87,666	3.61%
Dorchester	746,062	358,280	287,876	646,156	-95,448	-12.87%
Frederick	3,491,139	2,734,917	1,301,276	4,036,193	598,794	17.42%
Garrett	329,177	208,143	38,902	247,045	-85,159	-25.63%
Harford	3,668,886	2,895,372	1,211,801	4,107,173	438,734	11.96%
Howard	5,738,677	4,990,958	986,169	5,977,127	234,524	4.08%
Kent	230,445	181,180	71,969	253,149	18,163	7.73%
Montgomery	19,277,105	15,908,707	3,615,952	19,524,659	-23,437	-0.12%
Prince George’s	21,241,142	15,118,076	7,035,449	22,153,525	622,528	2.89%
Queen Anne’s	610,711	442,216	118,651	560,867	-46,648	-7.68%
St. Mary’s	1,338,492	951,581	464,880	1,416,461	74,894	5.58%
Somerset	357,600	230,500	165,334	395,834	33,293	9.18%
Talbot	589,521	391,627	116,706	508,333	-104,128	-17.00%
Washington	2,367,632	1,488,882	1,116,491	2,605,373	220,640	9.25%
Wicomico	2,013,880	1,110,144	993,949	2,104,093	73,600	3.62%
Worcester	1,191,804	772,657	377,351	1,150,008	29,439	2.63%
Total	\$121,700,674	\$75,504,655	\$50,878,142	\$126,382,800	\$3,870,787	3.16%

SAPP: State Aid for Police Protection

Note: Figures for the fiscal 2024 working appropriation were calculated using violent crime measures from calendar 2021. Numbers may not sum due to rounding.

Source: Department of Legislative Services

Federal Victims of Crime Act Funds

The allowance includes a \$22.3 million decrease in federal fund expenditure authorization associated with the VOCA. This does not reflect lower awards from the federal government. Instead, it is a more accurate reflection of the funding available to GOCPP to make awards. Chapters 625 and 626 of 2023 require that adequate general funds be provided in the budget so that \$60.0 million is available for the program each year. Though this mandate begins in fiscal 2025, there is no large increase in general fund spending because \$35.0 million in general funds were provided in fiscal 2024 through the Administrative Headquarters program and \$1,750,000 in general funds were provided in the VSU. Additional discussion of VOCA funds can be found in the Issues section of this analysis.

Personnel Data

	<u>FY 23</u> <u>Actual</u>	<u>FY 24</u> <u>Working</u>	<u>FY 25</u> <u>Allowance</u>	<u>FY 24-25</u> <u>Change</u>
Regular Positions	66.00	69.00	85.00	16.00
Contractual FTEs	<u>28.80</u>	<u>29.56</u>	<u>24.31</u>	<u>-5.25</u>
Total Personnel	94.80	98.56	109.31	10.75

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding

New Positions

6.98

10.90%

Positions and Percentage Vacant as of 1/31/23

12.00

17.39%

Vacancies Above Turnover

5.02

- GOCPP began fiscal 2024 with 68 regular positions and added 1 through a contractual conversion that was approved by the Board of Public Works in its August 23, 2023, meeting. That position is an administrative program manager that will support VSU. A position will also be added through a fiscal 2024 deficiency. With the removal of CSU in fiscal 2025, 4 positions leave GOCPP for GOC in fiscal 2024. An additional position was abolished.
- In fiscal 2025, GOCPP receives 20 new regular positions, all of which are added to the agency’s Administrative Headquarters program. The new positions added to the Administrative Headquarters include 3 agency grants specialist supervisors, 14 agency grant specialists I, and 3 fiscal services officers II. GOCPP reports that it is determining the best use of this staffing and may choose to allocate the new positions to support the other programs.
- The fiscal 2025 allowance reflects the reduction of 5.25 contractual full-time equivalents (FTE), including 4.4 FTE from the Administrative Headquarters and 0.85 FTE from VSU. The agency reports that these are contractual conversions and that those within the Administrative Headquarters program are currently filled.
- Though the agency receives 20 new positions, only 16 should be considered vacant. Funding for the 16 vacant positions does not reflect the standard 25% turnover rate that is typically applied to account for time to hire new staff. **Therefore, DLS recommends increasing turnover expectancy for 16.0 of the new positions to 25%.**

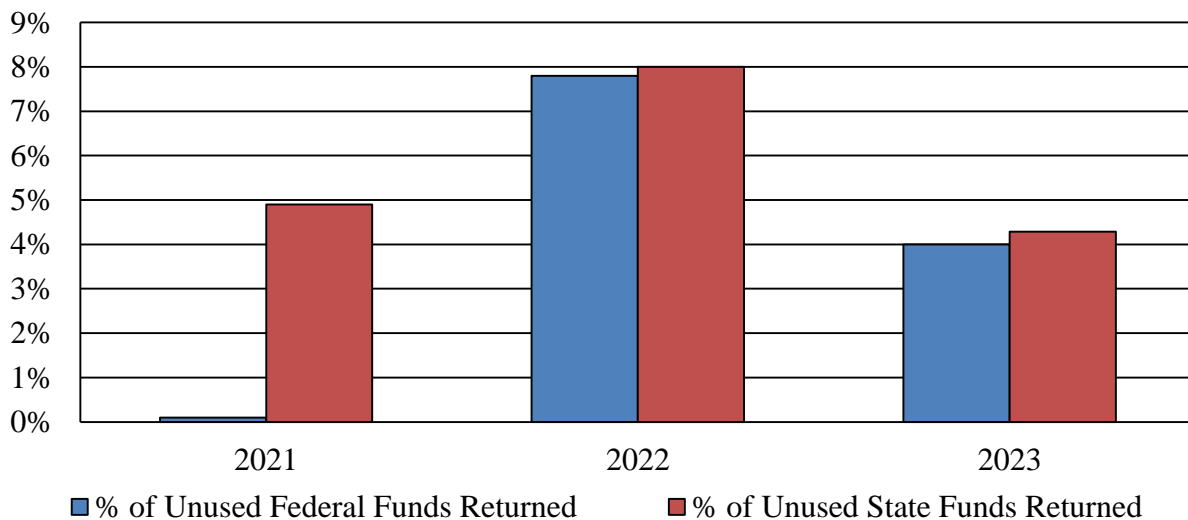
Issues

1. GOCPP is Beginning to Address Grant Oversight Concerns

The scope of GOCPP’s grant programming comprises 96.0% of the agency’s budget. In the fiscal 2025 allowance, GOCPP oversees \$308.4 million in grants across all fund types, including \$242.6 million in general fund grants and \$42.2 million in federal fund grants. Concerns have grown regarding the performance, transparency, and outcomes of its grant administration.

One of the ways in which performance is measured by the agency is the percentage of general and federal funding that was returned by subrecipients. Though it is not solely a reflection of GOCPP’s performance, it speaks to the agency’s ability to award funding at the appropriate level and support subrecipients. The percentage of unused State funds returned was also a measure that was required by language in the 2022 *Joint Chairmen’s Report (JCR)* and was not shared ahead of the 2023 session. GOCPP did submit the values for fiscal 2022 and 2023 in its current Managing for Results submission. Though GOCPP has tracked the percentage of federal funds returned for many years, the percentage of unused State funds returned was only provided for fiscal 2021 through 2023. As shown in **Exhibit 10**, both measures fell compared to fiscal 2022, when 7.8% of federal and 8.0% of general funds went unused. In fiscal 2023, subrecipients returned 4.0% and 4.3% of federal and general funds that GOCPP provided them, respectively.

Exhibit 10
Percentage of Unused Funds Returned
Fiscal 2021-2023



Source: Fiscal 2025 Managing for Results

Funds Mistakenly Reverted in Fiscal 2023 Closeout

One ongoing issue for the agency relates to their closeout processes and the size of its reversions and fund cancellations. While the agency does have some special fund grants that are seeded with general fund support, the agency continued to return more funds than expected during the fiscal 2023 closeout. GOCPP reports that approximately 88% of reverted and canceled funding was related to grant spending. Unlike during the 2023 session, GOCPP does not receive deficiency appropriations for the current fiscal year as a result of its reversions. Some funds were still accidentally reverted, including deficiency funding provided for CICB.

Fiscal Audit of Grants Submitted

GOCPP reports that it began implementing a corrective action plan for its grants management processes in late fiscal 2022. Following significant erroneous grant reversions in fiscal 2020, language in the fiscal 2022 Budget Bill restricted \$300,000 in general funds for the Administrative Headquarters of GOCPP for the agency to use to contract with a private accounting firm and withheld \$100,000 in general funds pending the submission a report on findings related to grants management processes. This original report was due on December 31, 2021, but the budget committees granted the agency multiple extension requests. Ultimately, the audit was expanded to include additional fiscal years; and language in the fiscal 2024 Budget Bill restricted \$100,000 in general funds pending the submission of a report by July 1, 2023, to ensure that the agency would share the results of the grants management processes audit. This report was instructed to include the audit’s findings, an explanation of the corrective actions taken by GOCPP to address the findings of the audit, and the legislative appropriation and actual expenditure for all general, special, and federal fund grants budgeted within GOCPP for fiscal 2020, 2021, and 2022.

Corrective Action Plan

The agency’s corrective action plan included responses to six recommendations from the auditor. Some of the actions that GOCPP planned to take to implement the plan included updating its subrecipient monitoring methodology, tracking additional grant activity and reports within the agency’s GMS, and perform reconciliations between the Financial Management Information Systems and GMS on a monthly basis.

Following the submission of the agency’s report on June 7, 2023, the budget committees released half of the withheld funds and asked that the agency submit a follow-up report by November 1, 2023, for a release of the remaining withheld funds. The second report was instructed to provide an update on the agency’s implementation of the corrective action plan as well as the legislative appropriation and actual expenditure for all general, special, and federal fund grants budgeted within GOCPP for fiscal 2020 through 2022. The agency submitted the report on November 13, 2023, without demonstrating how the plan had been implemented. On February 9, 2024, GOCPP submitted additional information to DLS that demonstrates how the agency has fulfilled elements of the plan since its creation. However, the information has not yet been resubmitted to the budget committees through the process for requesting the release of the withheld funds.

Additional Personnel

One of the auditor’s recommendations that GOCPP addresses with its corrective action plan was to perform a time study of individual processes to determine the appropriate volume of workloads for fiscal grants specialists. Though GOCPP did not perform a time study and instead compared its workloads to peer institutions, its findings support the addition of grant specialists. The fiscal 2025 allowance includes the addition of 14 grant specialist positions. If these positions were added to the 7.86 positions that GOCPP had during fiscal 2023, the ratio of grants to monitors would have been 41:1 instead of 115:1.

2. Criminal Injuries Compensation Board and Fund

CICF is the special fund from which compensation under CICB claims is paid. The CICF is supported by revenues from the Judiciary. Other sources of funding include investment earnings, federal matching funds, and restitution paid by a defendant to the fund for reimbursement of money already paid by the fund to a victim. As noted in **Exhibit 11**, annual CICF revenues collected by the Judiciary from fiscal 2020 through 2023 have ranged from \$1.5 to \$1.9 million. In contrast, revenues from fiscal 2016 through 2019 exceeded \$2.4 million annually; from fiscal 2012 through 2015, annual revenues exceeded \$3.1 million.

Exhibit 11
Revenues to the CICF from the Maryland Judiciary
Fiscal 2020-2023

<u>Fiscal Year</u>	<u>Revenues</u>
2020	\$1,893,475
2021	1,514,481
2022	1,741,223
2023	1,631,726

CICF: Criminal Injuries Compensation Fund

Source: Maryland Judiciary

Federal funds from the Crime Victims Fund also support CICB operations. These awards, known as VOCA-compensation funds, are calculated as a percentage of the amount of compensation awarded during the federal fiscal year two years prior to the present federal fiscal year. In the 10 most recent federal award cycles, the State has received between \$1.1 million and \$1.8 million each year. Federal fund revenues to the State are shown in **Exhibit 12**. To compensate

victims and maximize the federal award, CICB should seek to spend the State funds that it is provided.

Exhibit 12
Revenue Formula for Federal Matching Funds for the CICF
Federal Fiscal 2014-2023

<u>FFY</u>	<u>Certified Payout</u>		<u>Percentage</u>		<u>FFY</u>	<u>Compensation Allocation</u>
2012	\$1,898,840		60%		2014	\$1,139,000
2013	3,021,341		60%		2015	1,813,000
2014	2,730,041		60%		2016	1,638,000
2015	2,452,666		60%		2017	1,472,000
2016	2,436,242		60%		2018	1,462,000
2017	1,813,263	x	60%	=	2019	1,088,000
2018	1,792,019		60%		2020	1,075,000
2019	2,156,166		75%		2021	1,617,000
2020	1,675,732		75%		2022	1,257,000
2021	1,440,943		75%		2023	1,081,000

CICF: Criminal Injuries Compensation Fund
FFY: federal fiscal year

Source: Office for Victims of Crime

In addition to funds from the Judiciary and federal government, CICB can spend general funds. Supplemental Budget No. 2 of the fiscal 2024 budget added a \$2.3 million deficiency to support claims expenditures in fiscal 2023. In its fiscal 2023 closeout, GOCPP reverted \$8.9 million in general funds, including the \$2.3 million provided for CICB in Supplemental Budget No. 2 of the fiscal 2024 budget. Expenditure information and information about the CICF’s balance, shown in **Exhibit 13**, suggest that if GOCPP had spent or otherwise encumbered the general funds, the CICF would not have ended fiscal 2023 with a negative balance of \$1.8 million. GOCPP reports that current staff do not have an explanation as to why the supplemental funding was returned. Without the use of these general funds in federal fiscal 2023, the federal fiscal 2025 award may be smaller than it otherwise would have been.

Exhibit 13
Criminal Injuries Compensation Program Expenditure
Fiscal 2020-2023

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Starting Balance	\$0	\$25	-\$1,169,790	-\$2,011,052	-\$1,794,851
Revenue	\$2,826,585	\$970,845	\$5,676,369	\$4,379,789	
Current Year Revenues	\$2,826,585	\$970,845	\$5,676,369	\$4,379,789	
Claims Paid	\$1,967,671	\$1,252,032	\$1,845,414	\$156,509	
Operating Expenses	858,889	888,628	555,646	1,141,683	
Additional Expenditure*	0	0	4,116,571	2,865,396	
Current Year Expenditures	\$2,826,560	\$2,140,660	\$6,517,631	\$4,163,588	
Closing Balance	\$25	-\$1,169,790	-\$2,011,052	-\$1,794,851	
Federal Funds Expended					
Each State Fiscal Year	\$734,574	\$749,717	-\$16,243	\$1,503,676	
Total CICB Expenditure, Excluding SARU	\$3,561,134	\$2,890,377	\$6,501,388	\$5,667,264	

CICB: Criminal Injuries Compensation Board
SARU: Sexual Assault Reimbursement Unit

*The Governor’s Office of Crime Prevention and Policy was not able to describe this expenditure.

Source: Governor’s Office of Crime Prevention and Policy

According to GOCPP, no CICF balance is anticipated at the end of fiscal 2024. GOCPP notes that, as of February 2023, it has received \$312,000 in revenues from the Judiciary but processed claims valued at \$800,000. No general fund support of CICB is provided in fiscal 2025. As noted in the *CICB Fiscal 2023 Annual Report*, resource needs are dire. **GOCPP should comment on its ability to compensate victims of crime in the remainder of fiscal 2024 and how it will resolve the negative balance.**

The most recent Office of Legislative Audits fiscal compliance audit of CICB was published in November 2018 and covered the period when CICB was part of DPSCS.

Though statute requires the publication of an annual report on the CICB expenditure, there is no prescribed due date. The fiscal 2022 version of the report was published on November 1, 2022, and the fiscal 2023 version was published on December 11, 2023. **In order to ensure that information about CICB’s operations and budgetary concerns are promptly**

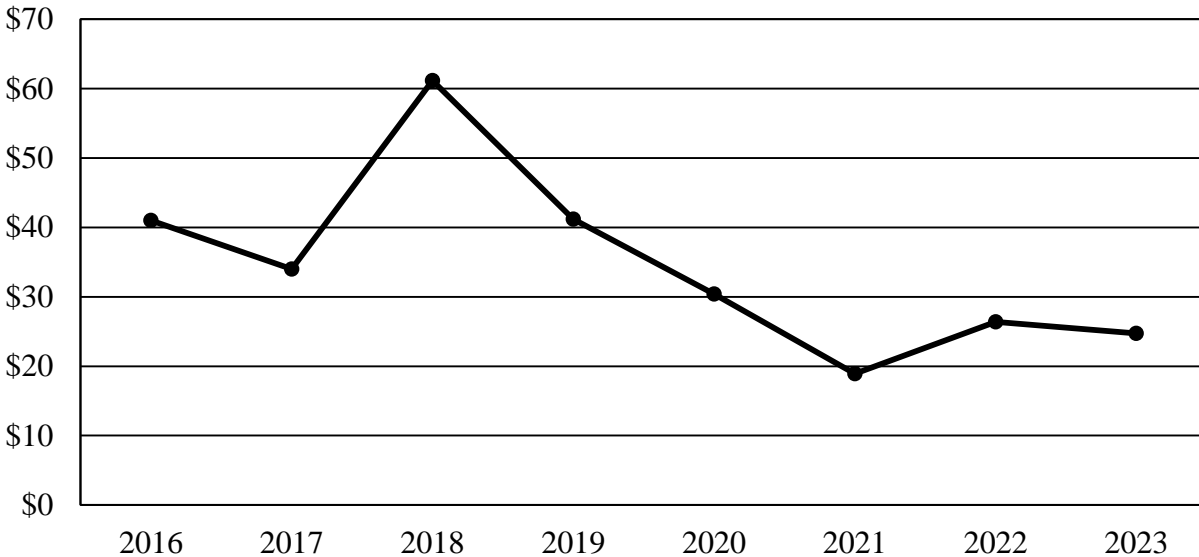
reported to the General Assembly, DLS recommends that \$100,000 in general funds be withheld pending the publication of the *CICB Fiscal 2024 Annual Report* by November 1, 2024.

DLS also notes that, if enacted, SB 471 and/or HB 575 of 2024 would *significantly* increase CICB expenditures beginning in fiscal 2026 and likely require general fund support. As introduced, these bills would expand the conditions under which a potential claimant is eligible to receive funds and increase the maximum limits on certain awards. This is predicted to increase the overall volume of claims that CICB receives. Additionally, GOCPP will require additional staff and resources to administer the program. Because the bills would remove certain barriers to apply for compensation, GOCPP reports that a closer review of applications would be required. The fiscal notes for the bills anticipate that administrative expenses alone would increase by approximately \$1.0 million beginning in fiscal 2026. It is not yet possible to predict how much claims paid would grow.

3. Victims of Crime Act Program Is Mandated to Provide \$60.0 million

The VOCA program seeks to provide victims of crime with assistance and services to support their restoration following a violent crime and to help them navigate the criminal justice process. Such services may include counseling, temporary housing, criminal justice advocacy, and crisis interventions. **Exhibit 14** shows the federal awards received each year from federal fiscal 2016 to 2023. Federal VOCA funds are awarded annually and may be expended up to three years after awarded. In federal fiscal 2018, the availability of federal funding increased 79.9%, from \$34.0 million to \$61.1 million, as the federal government attempted to spend down a sizeable, accumulated fund balance. Since federal fiscal 2018, annual awards to the State have declined; the federal fiscal 2023 award was \$24.7 million, approximately 40.4% of the federal fiscal 2018 level. The federal fiscal 2023 award will be used, in combination with general funds, to make \$60.0 million in grants available for fiscal 2025 in accordance with Chapters 625 and 626.

Exhibit 14
Three-year Federal Victims of Crime Act Awards
Federal Fiscal 2016-2023
(\$ in Millions)



Source: Governor’s Office of Crime Prevention and Policy

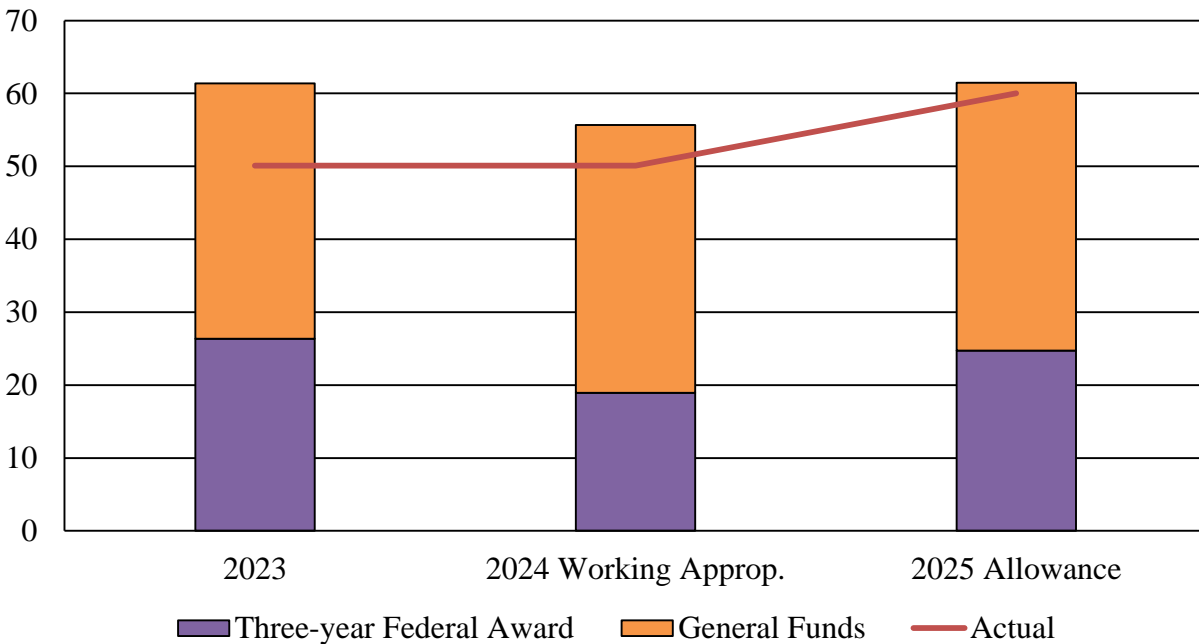
Funding in the fiscal 2025 allowance suggests that the general fund contribution to the \$60.0 million mandate will remain level with the working appropriation at \$36,750,000. **GOCPP should comment on whether the \$60.0 million is inclusive of administrative costs, or if \$60.0 million is the precise amount to be provided as grant funding.**

During the 2023 session, language in the fiscal 2024 Budget Bill specified that the fiscal 2024 award will be for nine months and required the State fiscal 2024 VOCA awards to be awarded at a prorated level equal to that of fiscal 2023 in order to ensure the continuity of victim services. Funds not needed to provide continuation funding were to be used to offer competitive awards to providers of victim services in the State. In fiscal 2024, GOCPP made 171 continuation awards that total \$37.6 million and 58 competitive awards that total \$12.5 million. In the event that available funding was reduced or not available, priority was to be given to non-State service providers, and funding for all non-State providers must be reduced by the same percentage. Grantees will be able to receive reimbursement on a monthly basis upon request for awards of \$50,000 or more annually. The fiscal 2024 budget represents the sixth year of continuation funding that non-State victim services providers have been eligible to receive.

Additional language in the fiscal 2024 Budget Bill required the office to submit two reports on VOCA grant award data and a letter to the budget committees; \$1.5 million in general funds from the office’s Administrative Headquarters was withheld for those purposes. Most of the materials were provided to the legislature on time, and the information largely met the requirements of the budget language. Accordingly, \$1.25 million in funding was already released to the agency. Some funding, \$250,000, remains withheld pending the submission of information on the competitively awarded grants by February 1, 2024. **The agency provided the requested information to the budget committees on that date, and DLS therefore recommends the release of withheld funds and will process a letter to this effect if no objections are raised during the budget hearings.**

Information about the funding of the VOCA program is shown in **Exhibit 15**.

Exhibit 15
Victim of Crime Act Funding
Fiscal 2023-2025 Allowance



Source: Governor’s Fiscal 2024 Budget Books; Governor’s Office of Crime Prevention and Policy; Department of Legislative Services

As VOCA funding and expenditures remain of great importance, DLS recommends adding budget language restricting funds pending the submission of two reports and a letter on the program’s proposed awards, actual expenditures, available funding, and program outcomes.

Operating Budget Recommended Actions

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

, provided that \$500,000 of the general fund appropriation for the Governor’s Office of Crime Prevention and Policy (GOCPP) made for the purposes of general administration may not be expended until, prior to providing fiscal 2025 awards and no later than August 1, 2024, GOCPP reports to the budget committees on:

- (1) each proposed grant award, including those that will be competitively awarded;
- (2) the amount of Victims of Crime Act funding held in reserve.

In addition to the official report, data shall be provided in an electronic format subject to the concurrence of the Department of Legislative Services. The budget committees shall have 45 days from the date of the receipt of the report to review and comment. 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 if the report is not submitted.

Explanation: The language restricts funds pending the submission of a report by GOCPP detailing proposed Victims of Crime Act (VOCA) awards for the fiscal 2025 grant cycle.

Information Request	Author	Due Date
Report on proposed VOCA grant awards	GOCPP	August 1, 2024

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

Further provided that \$500,000 of the general fund appropriation for the purposes of administration may not be expended until the Governor’s Office of Crime Prevention and Policy (GOCPP) submits a report by November 1, 2024, regarding the federal Victims of Crime Act (VOCA) funding. The report shall include:

- (1) total active VOCA grant awards as of January 1, 2024, including grant number, implementing agency, project title, start date, end date, amount of award, jurisdiction of implementation, and the brief description/abstract of the grant;
- (2) for each VOCA grant award in item (1) and for any other VOCA grant awards made subsequently, a description of whether for fiscal 2025, the award was continued, competitively awarded, or otherwise funded, including the grant number, implementing agency, project title, start date, end date, amount of award, jurisdiction of implementation, and the brief description/abstract of the grant;

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- (3) for each VOCA grant award in items (1) and (2), identification of any decrease or other change in victim services funding between items (1) and (2), the justification for each grant award change, and the impact on the continuity of crime victim services;
- (4) the amount of unexpended funds for each open three-year VOCA grant and the reason funds are unexpended, including whether they are held in reserve for future grants;
- (5) identification of the respective amount of funds expended for the purpose of direct provision of services, administration, and that which went unobligated for the federal fiscal 2020 and 2021 three-year funding cycles;
- (6) comparison of aggregate-level performance measures or outcome measures of the State’s VOCA program for fiscal 2018 through 2024 or as many recent years that GOCPP is able to provide;
- (7) identification of the legislative appropriation for VOCA and the actual level of spending for each State fiscal year, beginning with State fiscal 2017 through 2024; and
- (8) identification of any decrease or other change between the legislative appropriation for VOCA and the actual level of spending for VOCA for each State fiscal year identified in item (7), and the reason for any and all disparities that may exist between the legislative appropriation and the actual spending level.

In addition to the official report, data shall be provided in an electronic format subject to the concurrence of the Department of Legislative Services. The budget committees shall have 45 days from the date of the receipt of the report to review and comment. 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 if the report is not submitted.

Explanation: The language restricts \$500,000 pending the submission of information for all active VOCA grants as of January 1, 2024. The report should detail whether each of the grant recipients received the same level of VOCA funding during the fiscal 2025 VOCA grant cycle and the information on each of the grant programs receiving such funds. For each open three-year grant cycle (federal fiscal 2022, 2023, and 2024), GOCPP should report the amount of currently unexpended funds, the reason these funds remain unspent, and whether they will be held in reserve. The report should provide further detail regarding the expenditure of funds for the two most recently completed funding cycles – federal fiscal 2020 and 2021. The report should provide a comparison of the program’s aggregate outcomes or performance measures in recent fiscal years. Finally, the report should identify any differences between the legislative appropriation and actual spending levels for each

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closed out fiscal year, beginning with State fiscal 2018: State fiscal 2018; 2019; 2020; 2021; 2022; 2023; and 2024. For any differences between the authorized and actual spending levels during the aforementioned State fiscal years, the report should identify and discuss the reasons for these disparities.

Information Request	Author	Due Date
Report of VOCA funding and expenditures	GOCPP	November 1, 2024

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

Further provided that \$500,000 of the general fund appropriation made for the purposes of administration may not be expended until the Governor’s Office of Crime Prevention and Policy (GOCPP) publishes the total amount of funding from federal Victims of Crime Act funds on GOCPP’s website, including funds available from prior years and including the specific amounts held in reserve from each federal three-year award. GOCPP shall provide the budget committees with a letter, no later than November 1, 2024, indicating that this data has been made available on its website and provides the web address to this data. The budget committees shall have 45 days from the receipt of the report to review and comment. 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 if the report is not submitted.

Explanation: An additional \$500,000 shall be restricted pending submission of a letter, no later than November 1, 2024, confirming that data related to available Victims of Crime Act (VOCA) fund reserves is published to GOCPP’s agency website.

Information Request	Author	Due Date
Letter on VOCA data publication	GOCPP	November 1, 2024

	Amount Change	
4. Increase turnover expectancy for 16 new positions to 25% to be consistent with budgeted turnover for new positions.	-\$ 170,947	GF
5. Reduce the general fund appropriation for State Aid for Police Protection enhancement funding to the level provided in fiscal 2023 and 2024.	-\$ 5,000,000	GF

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

, provided that \$100,000 of this appropriation made for the purpose of agency administration may not be expended until the Governor’s Office of Crime Prevention and Policy submits the Criminal Injuries Compensation Board Fiscal 2024 Annual Report to the budget committees. The report shall be submitted by November 1, 2024, and the budget committees shall have 45 days from the date of the receipt of the report to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

Explanation: Though the Governor’s Office of Crime Prevention and Policy (GOCPP) is required to submit this report on the Criminal Injuries Compensation Board (CICB) and Fund each year, no due date is prescribed in existing statute.

Information Request	Author	Due Date
CICB Fiscal 2024 Annual Report	GOCPP	November 1, 2024

	<u>Amount Change</u>
Total Net Change	-\$ 5,170,947
Total General Fund Net Change	-\$ 5,170,947

Appendix 1
2023 Joint Chairmen’s Report Responses from Agency

The 2023 JCR requested that GOCPP prepare seven reports. Electronic copies of the full JCR responses can be found on the DLS Library website.

- ***Fiscal 2020, 2021, and 2022 Audit Reports:*** Funds were withheld pending a grants management processes audit’s result. Further discussion can be found in Issue 1 of this analysis.
- ***Report on Proposed VOCA Grant Awards:*** GOCPP was asked to report each proposed grant award for fiscal 2024, demonstrate how a prorated continuation award applied to the grant funding, report whether each grant is equal to the fiscal 2021 awards, and report on the amount of VOCA funding held in reserve. Further discussion of this report and the VOCA program can be found in Issue 3 of this analysis.
- ***Report of VOCA Funds and Expenditures:*** GOCPP was requested to report on several metrics related to federal VOCA funding and to identify changes between the legislative appropriation for VOCA and the actual level of spending for VOCA for several fiscal years. The initial report was submitted on November 13, 2023, though an amended report with information about the competitive grants was submitted on February 5, 2024. Further discussion of this report and the VOCA program can be found in Issue 3 of this analysis.
- ***Letter on VOCA Data Publication:*** GOCPP was asked to publish the total amount of funding from federal VOCA funds on its website. Further discussion of this report and the VOCA program can be found in Issue 3 of this analysis.
- ***Report on Rape Kit Testing Grant Fund Expenditures:*** Committee narrative requested that GOCPP publish a report on the expenditures from this grant fund and include data for fiscal 2022, 2023, and 2024. On average, the agency awarded \$2.0 million each year. In that time, funding was awarded to DSP and four LLE agencies.
- ***Place-based Cradle-to-career Strategies:*** GOCPP contracted with the Children’s Funding Project to submit this report, which it did on October 5, 2023. To support the committees’ goals, GOCPP recommended making additional resources available through the CCIF; using CCIF and Blueprint funding for place-based cradle-to-career strategies; and using LMBs as hubs for coordinating, tracking, and reporting on said strategies. Additional discussion of this report can be found in the budget analysis D18 – GOC.
- ***Out-of-home Placements Report:*** This annually requested report was asked to detail the number of OOHPs and entries by jurisdiction, agency, and placement type for fiscal 2021, 2022, and 2023. GOCPP resubmitted it on February 15, 2024. Further discussion can be found in the Performance Analysis section of this analysis and in the D18 – GOC analysis.

Appendix 2
Governor’s Office of Crime Prevention and Policy
Fiscal 2023 Closeout
(\$ in Thousands)

	<u>General</u>	<u>Special</u>	<u>Federal</u>	<u>Reimb.</u>	<u>Total</u>
	<u>Fund</u>	<u>Fund</u>	<u>Fund</u>	<u>Fund</u>	
Fiscal 2023					
Legislative Appropriation	\$272,304	\$25,077	\$72,138	\$1,820	\$371,338
Deficiency/Withdrawn Appropriation	19,132	0	0	0	19,132
Budget Amendments	822	8,106	137	381	9,447
Reversions and Cancellations	-8,906	-20,543	-2,402	-374	-32,225
Actual Expenditures	\$283,352	\$12,640	\$69,873	\$1,827	\$367,692

Source: Office of the Comptroller, General Accounting Division; Department of Legislative Services

**Appendix 3
State Grants
Fiscal 2023-2025**

<u>Grant Program</u>	<u>Actual 2023</u>	<u>Working Approp. 2024</u>	<u>Allowance 2025</u>	<u>Change 2024-2025</u>	<u>% Change 2024-2025</u>
Baltimore Child Abuse Center Child Witness Services ¹	\$179,211	\$180,000	\$180,000	\$0	0.0%
Baltimore Children and Youth Fund ³	1,750,000	3,500,000	0	-3,500,000	-100.0%
Baltimore Chesapeake Bay Outward Bound School ²	217,506	0	0	0	0.0%
Baltimore City Clubs and Police Athletic Leagues ¹	450,000	450,000	450,000	0	0.0%
Baltimore City Department of Recreation and Parks	0	200,000	0	-200,000	-100.0%
Baltimore City LEAD Program ²	335,869	0	0	0	0.0%
Baltimore City Police Department	9,131,940	9,180,113	9,180,113	0	0.0%
Baltimore City Safe Streets	3,686,492	3,600,000	3,600,000	0	0.0%
Baltimore City State’s Attorney	1,478,649	1,760,355	1,760,355	0	0.0%
Baltimore City State’s Attorney Victim/Witness Protection (BCCPI) ¹	942,298	2,000,000	2,000,000	0	0.0%
Baltimore City State’s Attorney Victim/Witness Protection (VIPP) ²	507,018	0	0	0	0.0%
Baltimore City Warrant Apprehension Program	2,878,600	3,250,000	3,250,000	0	0.0%
Behavioral Health and Public Safety Center of Excellence	0	500,000	500,000	0	0.0%
Body Armor for Local Law Enforcement	33,067	49,088	49,088	0	0.0%
Boys & Girls Club of Greater Washington – Legislative Priority	0	100,000	0	-100,000	-100.0%
Boys & Girls Club of Metropolitan Baltimore – Legislative Priority	0	200,000	0	-200,000	-100.0%
Child Advocacy Centers	324,646	300,000	300,000	0	0.0%
Child Advocacy Center – Legislative Priority	0	100,000	0	-100,000	-100.0%
Choice Program at University of Maryland Baltimore City ¹	151,734	180,000	180,000	0	0.0%
Close Quarters Defense, Inc. – Legislative Priority	0	750,000	0	-750,000	-100.0%
Community Program Fund*	1,448,913	500,000	500,000	0	0.0%

<u>Grant Program</u>	<u>Actual 2023</u>	<u>Working Approp. 2024</u>	<u>Allowance 2025</u>	<u>Change 2024-2025</u>	<u>% Change 2024-2025</u>
Court Appointed Special Advocates (CASA) – Prince George’s	0	100,000	0	-100,000	-100.0%
Crime Victim Assistance	27,320,876	35,000,000	35,000,000	0	0.0%
Day Reporting Center	193,007	270,000	270,000	0	0.0%
District Heights Family and Youth Service Bureau – Legislative Priority	0	50,000	0	-50,000	-100.0%
Domestic Violence Prevention	2,157,609	2,089,779	2,089,779	0	0.0%
Domestic Violence Unit Pilot Program	136,668	196,354	196,354	0	0.0%
Grants to Domestic Violence Centers – Legislative Priority	0	1,000,000	0	-1,000,000	-100.0%
Governor’s Young Readers ³	7,156,534	246,193	0	-246,193	-100.0%
Handle with Care ¹	36,663	45,000	45,000	0	0.0%
Harriett’s House	192,594	200,000	200,000	0	0.0%
Internet Crimes Against Children*	4,831,615	2,000,000	2,000,000	0	0.0%
Juvenile State Match	150,844	304,828	304,828	0	0.0%
Latin America Youth Center	0	100,000	0	-100,000	-100.0%
Local Management Board Management Services ³	0	134,225	0	-134,225	-100.0%
Local Management Boards ³	15,069,550	20,253,272	0	-20,253,272	-100.0%
Maryland Alliance of Boys and Girls Clubs – Legislative Priority	0	950,000	0	-950,000	-100.0%
Maryland Coalition Against Sexual Assault – Legislative Priority	0	1,000,000	0	-1,000,000	-100.0%
Maryland Criminal Intelligence Network	6,447,242	6,723,865	6,723,865	0	0.0%
Maryland Victims of Crime	1,418,403	1,750,000	1,750,000	0	0.0%
Miscellaneous Contracts	4,886,175	0	0	0	0.0%
Performance Incentive Grant Fund*	23,968,285	15,826,736	13,149,218	-2,677,518	-16.9%
Police Accountability	6,454,596	8,000,000	4,000,000	-4,000,000	-50.0%
Police Officer Retention	12,588	0	0	0	0.0%
Police Recruitment and Retention ¹	3,575,631	1,300,000	1,300,000	0	0.0%
Prince George’s County Criminal Apprehension and Suppression ²	474,908	0	0	0	0.0%

<u>Grant Program</u>	<u>Actual 2023</u>	<u>Working Approp. 2024</u>	<u>Allowance 2025</u>	<u>Change 2024-2025</u>	<u>% Change 2024-2025</u>
Prince George’s County Drug Grant	1,224,043	1,214,610	1,214,610	0	0.0%
Prince George’s County State’s Attorney’s Office	1,105,358	1,145,600	1,145,600	0	0.0%
Prince George’s Violent Crime Unit	2,286,182	2,292,489	2,292,489	0	0.0%
Protecting Against Hate Crimes Grant	4,547,425	5,000,000	5,000,000	0	0.0%
Rape Kit Testing Grant*	4,522,104	3,500,000	3,500,000	0	0.0%
ROPER Victim Academy	195,710	156,933	156,933	0	0.0%
Sex Offender Compliance and Enforcement	708,424	728,916	728,916	0	0.0%
Sexual Assault Rape Crisis	2,017,363	3,000,000	3,033,000	33,000	1.1%
Sexual Assault Reimbursement Unit	0	1,300,000	1,300,000	0	0.0%
Special Assistant United States Attorneys ¹	1,217,921	1,383,800	1,383,800	0	0.0%
State’s Attorney’s Coordinating Council	0	224,627	224,627	0	0.0%
STOP Gun Violence	967,389	926,940	926,940	0	0.0%
Strategic Decision Support Center ²	100,000	0	0	0	0.0%
Student Peer Mediation Program*	123,196	50,000	50,000	0	0.0%
Survivors of Homicide	508,529	500,000	500,000	0	0.0%
The Jacob’s Ladder	0	75,000	0	-75,000	-100.0%
Turnaround Inc. – Legislative Priority	0	500,000	0	-500,000	-100.0%
Violence Intervention and Prevention ^{2*}	3,000,000	3,000,000	3,000,000	0	0.0%
Warrants and Absconding	0	2,000,000	2,000,000	0	0.0%
War Room Baltimore City	715,211	715,211	715,211	0	0.0%
Young Readers Matching Grant Program ³	0	250,000	0	-250,000	-100.0%
Young Readers Matching Grant Program – Legislative Priority	0	250,000	0	-250,000	-100.0%
Youth Crime Prevention and Diversion Parole Fund*	147,834	50,000	50,000	0	0.0%
General Fund Grants Subtotal	\$151,386,420	\$152,603,934	\$116,200,726	-\$36,403,208	-23.9%

<u>Grant Program</u>	<u>Actual 2023</u>	<u>Working Approp. 2024</u>	<u>Allowance 2025</u>	<u>Change 2024-2025</u>	<u>% Change 2024-2025</u>
State Aid for Police Protection	\$122,512,011	\$121,700,673	\$126,382,798	\$4,682,125	3.8%
Total General Fund Grants	\$273,898,431	\$274,304,607	\$242,583,524	-\$31,721,083	-11.6%
Animal Abuse Emergency Compensation Fund	\$0	\$5,457	\$5,457	\$0	0.0%
Criminal Justice Improvement and Recidivism Reduction	0	94,543	94,543	0	0.0%
Criminal Injuries Compensation Fund	156,509	1,927,784	1,927,784	0	0.0%
Community Program Fund	60,297	500,000	500,000	0	0.0%
Internet Crimes Against Children	1,693,300	2,000,000	2,000,000	0	0.0%
Legal Services for Victims	96,844	75,000	75,000	0	0.0%
Local Management Boards – Legislative Priority	1,500,000	0	0	0	0.0%
Performance Incentive Grant Fund	0	13,482,673	13,149,218	-333,455	-2.5%
Rape Kit Testing	694,682	3,500,000	3,500,000	0	0.0%
Student Peer Mediation Program Fund	29,235	50,000	50,000	0	0.0%
Victim/Witness Protection Program	300,000	300,000	300,000	0	0.0%
Violence Intervention Prevention Program	213,608	842,612	842,612	0	0.0%
Violence Intervention Prevention Program – Legislative Priority	2,500,000	0	0	0	0.0%
Grants to Domestic Violence Centers	2,644,240	0	0	0	0.0%
Task Forces to Cross Jurisdictional Boundaries	898,463	0	0	0	0.0%
Victims of Crime Fund	697,210	944,744	944,744	0	0.0%
Youth Crime Prevention and Diversion Parole Fund	0	50,000	50,000	0	0.0%
Total Special Fund Grants	\$11,484,388	\$23,772,813	\$23,439,358	-\$333,455	-1.4%
Total State Grants	\$285,382,819	\$298,077,420	\$266,022,882	-\$32,054,538	-10.7%

* General fund appropriations mandated to a specific special fund.

¹ Part of the BCCPI.

² Part of the VIPP.

³ Though GOCPP was the fiscal agent for the CCIF program, funds were budgeted in MSDE in fiscal 2022. In fiscal 2025, these funds move to GOC.

Source: Governor’s Fiscal 2025 Allowance

**Appendix 4
Federal Fund Income
Fiscal 2023-2025**

<u>Federal Grant Income</u>	<u>Actual 2023</u>	<u>Working Approp. 2024</u>	<u>Allowance 2025</u>	<u>Change 2024-2025</u>	<u>% Change 2024-2025</u>
Sexual Assault Services	\$453,032	\$453,030	\$453,246	\$216	0.0%
Juvenile Justice and Delinquency Prevention Formula Grants	551,855	551,841	552,117	276	0.0%
State Justice Statistics Program	74,028	105,198	105,198	0	0.0%
Crime Victim Assistance	49,077,646	49,093,313	26,478,146	-22,615,167	-85.4%
Crime Victim Compensation	1,039,446	3,300,000	3,300,000	0	0.0%
Crime Victim Assistance – Discretionary Grant	245,455	245,449	245,571	122	0.0%
Comprehensive Opioid Abuse Site-Based Program	2,822,557	2,822,484	2,823,698	1,214	0.0%
Violence Against Women Grants	2,514,285	2,514,219	2,515,481	1,262	0.1%
Residential Substance Abuse Treatment for State Prisoners	462,987	462,975	463,208	233	0.1%
Project Safe Neighborhoods	523,468	523,454	523,715	261	0.0%
Byrne Law Enforcement Assistance Discretionary Grants	133,323	0	0	0	0.0%
Byrne Justice Assistance Grants	3,190,201	3,190,118	3,191,717	1,599	0.1%
Paul Coverdell Forensic Sciences Improvement Grant	391,367	391,357	391,551	194	0.0%
STOP School Violence Prevention and Mental Health Training Program	110,455	110,452	110,505	53	0.0%
Children’s Justice Grants	1,113,291	1,224,526	1,118,946	-105,580	-9.4%
Family Violence Prevention and Services	1,849,632	1,849,584	1,850,511	927	0.1%
ARPA	3,415,084	2,555,671	0	-2,555,671	0.0%
Family Violence Prevention and Services ARPA Supplement	1,904,837	0	0	0	0.0%
Total Federal Grants	\$69,872,949	\$69,393,671	\$44,123,610	-\$25,270,061	-57.3%

Appendix 5
Object/Fund Difference Report
Governor's Office of Crime Prevention and Policy

<u>Object/Fund</u>	<u>FY 23</u> <u>Actual</u>	<u>FY 24</u> <u>Working</u> <u>Appropriation</u>	<u>FY 25</u> <u>Allowance</u>	<u>FY 24 - FY 25</u> <u>Amount Change</u>	<u>Percent</u> <u>Change</u>
Positions					
01 Regular	66.00	69.00	85.00	16.00	23.2%
02 Contractual	28.80	29.56	24.31	-5.25	-17.8%
Total Positions	94.80	98.56	109.31	10.75	10.9%
Objects					
01 Salaries and Wages	\$ 6,740,304	\$ 7,810,402	\$ 8,958,744	\$ 1,148,342	14.7%
02 Technical and Special Fees	1,262,463	1,487,508	1,174,173	-313,335	-21.1%
03 Communication	25,147	52,653	45,184	-7,469	-14.2%
04 Travel	86,200	127,356	102,309	-25,047	-19.7%
06 Fuel and Utilities	0	2,403	2,403	0	0%
08 Contractual Services	3,013,993	2,425,489	2,426,512	1,023	0%
09 Supplies and Materials	15,163	37,466	29,894	-7,572	-20.2%
10 Equipment – Replacement	750	74,734	65,487	-9,247	-12.4%
11 Equipment – Additional	2,707	56,136	55,050	-1,086	-1.9%
12 Grants, Subsidies, and Contributions	356,503,480	367,154,552	308,424,705	-58,729,847	-16.0%
13 Fixed Charges	42,223	160,086	153,651	-6,435	-4.0%
Total Objects	\$ 367,692,430	\$ 379,388,785	\$ 321,438,112	-\$ 57,950,673	-15.3%
Funds					
01 General Fund	\$ 283,352,205	\$ 282,811,978	\$ 252,467,078	-\$ 30,344,900	-10.7%
03 Special Fund	12,640,222	25,221,946	24,686,024	-535,922	-2.1%
05 Federal Fund	69,872,949	69,393,661	44,123,810	-25,269,851	-36.4%
09 Reimbursable Fund	1,827,054	1,961,200	161,200	-1,800,000	-91.8%
Total Funds	\$ 367,692,430	\$ 379,388,785	\$ 321,438,112	-\$ 57,950,673	-15.3%

Note: The fiscal 2024 appropriation does not include deficiencies. The fiscal 2025 allowance does not include statewide salary adjustments budgeted within the Department of Budget and Management.

Appendix 6
Fiscal Summary
Governor's Office of Crime Prevention and Policy

<u>Program/Unit</u>	<u>FY 23</u> <u>Actual</u>	<u>FY 24</u> <u>Wrk Approp</u>	<u>FY 25</u> <u>Allowance</u>	<u>Change</u>	<u>FY 24 - FY 25</u> <u>% Change</u>
01 Administrative Headquarters	\$ 114,152,680	\$ 127,911,267	\$ 105,153,510	-\$ 22,757,757	-17.8%
02 Local Law Enforcement Grants	75,975,886	69,932,579	62,188,061	-7,744,518	-11.1%
03 State Aid for Police Protection	122,512,011	121,700,673	126,382,798	4,682,125	3.8%
04 Violence Intervention and Prevention Program	7,135,301	3,000,000	3,000,000	0	0%
05 Baltimore City Crime Prevention Initiative	6,553,458	7,238,800	5,538,800	-1,700,000	-23.5%
06 Maryland Statistical Analysis Center	74,028	105,198	105,198	0	0%
01 Children and Youth Division	2,563,301	3,206,752	0	-3,206,752	-100.0%
02 The Children's Cabinet Interagency Fund	25,646,171	27,165,610	0	-27,165,610	-100.0%
01 Victim Services Unit	6,084,064	11,387,700	11,457,530	69,830	0.6%
01 Maryland Criminal Intelligence Network	6,995,530	7,073,056	6,897,218	-175,838	-2.5%
02 Maryland Behavioral Health and Public Safety Center of Excellence	0	667,150	714,997	47,847	7.2%
Total Expenditures	\$ 367,692,430	\$ 379,388,785	\$ 321,438,112	-\$ 57,950,673	-15.3%
General Fund	\$ 283,352,205	\$ 282,811,978	\$ 252,467,078	-\$ 30,344,900	-10.7%
Special Fund	12,640,222	25,221,946	24,686,024	-535,922	-2.1%
Federal Fund	69,872,949	69,393,661	44,123,810	-25,269,851	-36.4%
Total Appropriations	\$ 365,865,376	\$ 377,427,585	\$ 321,276,912	-\$ 56,150,673	-14.9%
Reimbursable Fund	\$ 1,827,054	\$ 1,961,200	\$ 161,200	-\$ 1,800,000	-91.8%
Total Funds	\$ 367,692,430	\$ 379,388,785	\$ 321,438,112	-\$ 57,950,673	-15.3%

Note: The fiscal 2024 appropriation does not include deficiencies. The fiscal 2025 allowance does not include statewide salary adjustments budgeted within the Department of Budget and Management. .