

D15A0516
Governor's Office of Crime Control and Prevention

Operating Budget Data

(\$ in Thousands)

	<u>FY 13</u> <u>Actual</u>	<u>FY 14</u> <u>Working</u>	<u>FY 15</u> <u>Allowance</u>	<u>FY 14-15</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Fund	\$52,297	\$95,724	\$97,496	\$1,772	1.9%
Contingent & Back of Bill Reductions	0	-112	-26	86	
Adjusted General Fund	\$52,297	\$95,612	\$97,470	\$1,858	1.9%
Special Fund	22,692	2,277	2,332	55	2.4%
Contingent & Back of Bill Reductions	0	0	0	0	
Adjusted Special Fund	\$22,692	\$2,277	\$2,332	\$55	2.4%
Federal Fund	21,944	20,459	17,606	-2,853	-13.9%
Contingent & Back of Bill Reductions	0	0	-18	-18	
Adjusted Federal Fund	\$21,944	\$20,459	\$17,588	-\$2,871	-14.0%
Reimbursable Fund	493	375	375	0	
Adjusted Reimbursable Fund	\$493	\$375	\$375	\$0	0.0%
Adjusted Grand Total	\$97,426	\$118,723	\$117,765	-\$958	-0.8%

- There is a fiscal 2014 negative deficiency of \$60,000 in cost containment reductions for unused contractual hours.
- General funds increase by \$1.9 million, or 1.9%, net of \$86,000 for contingent and back of the bill reductions, primarily due to a \$558,000 increase in formula funding for State Aid to Police Protection and a \$1.2 million increase in local law enforcement grants.
- Federal funds decrease by \$2.9 million, or 14.0%, from the fiscal 2014 working appropriation. Decreases in federal grants are the primary drivers, with a decrease of approximately \$2.0 million in Byrne Justice Assistance Grants, \$400,000 in the Prescription Drug Monitoring Grant, and \$350,000 in the Byrne Competitive Grant Program.

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

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Analysis of the FY 2015 Maryland Executive Budget, 2014

Personnel Data

	<u>FY 13</u> <u>Actual</u>	<u>FY 14</u> <u>Working</u>	<u>FY 15</u> <u>Allowance</u>	<u>FY 14-15</u> <u>Change</u>
Regular Positions	39.00	39.00	39.00	0.00
Contractual FTEs	<u>16.40</u>	<u>16.40</u>	<u>16.40</u>	<u>0.00</u>
Total Personnel	55.40	55.40	55.40	0.00

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	1.17	3.00%
Positions and Percentage Vacant as of 12/31/13	0.00	0.00%

- The number of both regular positions and contractual full-time equivalents remains unchanged between the current year and the allowance.
- The Governor’s Office of Crime Control and Prevention (GOCCP) had no positions vacant as of the end of calendar 2013 for a vacancy rate of 0%, which is below the necessary vacancy rate of 3%.

Analysis in Brief

Major Trends

Governor’s Office of Crime Control and Prevention Performance Data: GOCCP is responsible for the development of Maryland’s Comprehensive State Crime Control and Prevention Plan – the overarching theme of which is “security integration.” The security integration strategy is based on an effort to achieve seamless coordination and information sharing between State and local agencies involved in the criminal justice system. In fiscal 2013, GOCCP facilitated 109 cross-jurisdictional criminal justice initiatives, including a human trafficking task force, gang intelligence gathering efforts, a license plate recognition program, and safe streets initiatives.

Crime Fighting Data: Many of the crime data numbers have fluctuated over the last four years. The fiscal 2013 decrease in guns seized, gun cases prosecuted, and gang members arrested can be explained by the elimination of some grants, as well as some changes in reporting requirements.

Issues

License Plate Readers: License plate readers (LPR) use high speed cameras either mounted at fixed locations or on patrol vehicles to scan license plates and compare the reads to specified databases of targeted license plates. Arrests have been made using LPRs, but overall effectiveness has not yet been evaluated. Additionally, concerns have been raised about privacy in regards to LPR data access, use, and retention policies. **The Department of Legislative Services (DLS) recommends adopting committee narrative requesting GOCCP, in conjunction with the Maryland Coordination and Analysis Center (MCAC) and the Department of State Police (DSP), to submit a report to the committees by January 1, 2015, providing specified MCAC and DSP LPR data for calendar 2013 to determine its accuracy and evaluate the effectiveness of the LPR program. The reported MCAC LPR data shall include (1) the number of agencies utilizing LPR technology; (2) the number of agencies networked to the MCAC; (3) the total number of reads for networked LPR systems; and (4) the total number of alerts for networked LPR systems. The reported DSP LPR data shall include (1) the total number of reads for mobile LPR systems; (2) the total number of alerts for mobile LPR systems; (3) the total number of alerts verified for mobile LPR systems; and (4) enforcement actions taken in response to alerts from mobile LPR systems.**

Recommended Actions

	<u>Funds</u>
1. Reduce funding for Prince George’s County State’s Attorney grant.	\$ 650,000
2. Eliminate funding for Victims Services Grant.	500,000

D15A0516 – Governor’s Office of Crime Control and Prevention

3. Adopt committee narrative requesting that the Governor’s Office of Crime Control and Prevention to report on license plate reader data and program effectiveness.

Total Reductions

\$ 1,150,000

Updates

New Grant Management System: In January 2013, GOCCP launched its new Grant Management System, which allows a small staff to administer a large number of grants. The system facilitates grant application, reporting, and access to training materials and has become a model for other grant-administering agencies.

D15A0516
Governor's Office of Crime Control and Prevention

Operating Budget Analysis

Program Description

Executive Order 01.01.1995.18 established the Governor's Office of Crime Control and Prevention (GOCCP) in 1995 by merging the Governor's Drug and Alcohol Abuse Commission and the Governor's Office of Justice Administration. In 2005 the order was rescinded, and the office was reestablished under Executive Order 01.01.2005.36, which empowered GOCCP to develop collaborative and deliberative approaches to impact crime through more effective management of Maryland's criminal justice resources. One of GOCCP's 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.

Beginning in fiscal 2012, the State's contribution to the Baltimore City Criminal Justice Coordinating Council is budgeted as a local law enforcement grant under GOCCP. Previously, funding for the council appeared as a separate appropriation budgeted under D15A05.21.

Performance Analysis: Managing for Results

1. Governor's Office of Crime Control and Prevention Performance Data

Formerly a simple grant administrator, GOCCP's responsibilities now encompass strategic planning, statistical crime data analysis, best practices research, and results-oriented customer services. **Exhibit 1** shows selected performance measures for the office.

Exhibit 1
Selected Program Measurement Data
Governor's Office of Crime Control and Prevention
Fiscal 2010-2015 (Est.)

	<u>Actual</u> <u>2010</u>	<u>Actual</u> <u>2011</u>	<u>Actual</u> <u>2012</u>	<u>Actual</u> <u>2013</u>	<u>Est.</u> <u>2014</u>	<u>Est.</u> <u>2015</u>
Administrative Function						
Grants applications submitted electronically	98.7%	99.2%	99.0%	100.0%	100.0%	100.0%
Quarterly progress reports submitted electronically	100.0%	99.9%	100.0%	100.0%	100.0%	100.0%
Quarterly financial reports submitted electronically	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Applicants and recipients given technical assistance training regarding application and reporting process	19	12	7	4	4	4
Getting Agencies to Work Together						
Number of registrants for VINE	37,448	50,005	47,097	56,511	60,000	60,000
Cross-jurisdictional MOU facilitated by GOCCP	8	14	13	10	10	10
Cross-jurisdictional criminal justice initiatives facilitated by GOCCP	68	82	83	109	100	100
Maps generated for various agencies by GOCCP grant	323	698	1,629	5,515	5,000	5,000
Crime Fighting Data						
Guns seized	4,655	5,171	4,556	3,830	*	*
Gun cases prosecuted	1,830	1,891	1,677	1,365	*	*
Gang members arrested	1,256	1,245	1,550	537	*	*

D15A0516 – Governor’s Office of Crime Control and Prevention

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Est. 2014</u>	<u>Est. 2015</u>
Number of victims served	29,829	80,235	134,469	126,416	*	*
Protective orders entered by Domestic Violence Unit Program sub-recipients	27,387	17,104	15,123	22,492	*	*
Sex offender compliance verifications	15,404	16,064	19,818	20,280	*	*

GOCCP: Governor’s Office of Crime Control and Prevention

MOU: memorandum of understanding

VINE: Victim Information and Notification Everyday

*no data provided

Source: Governor’s Budget Books, Fiscal 2011-2013

Administrative Function

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. Electronic submission of reports requires fewer resources than processing a hard copy which, in turn, enables the office to be more efficient. Over the last three years, grant applications and quarterly reports submitted electronically have held at 99% or higher across the board. The new Grant Management System, which was fully active beginning in January 2013, has contributed to this success by making collaboration with sub-recipients easier.

GOCCP provides technical assistance and training to grant recipients and grant applicants. The number of application assistance training sessions decreased to 4 in fiscal 2013 from 7 in fiscal 2012. The decrease reflects efforts by GOCCP to consolidate training sessions and to decrease the need for training among grant applicants, as many have become familiar with GOCCP’s grant requirements.

Cross-jurisdictional Programs

Part of GOCCP’s mission involves encouraging agencies to participate in collaborative criminal justice initiatives. Getting agencies to work together can be difficult, given concerns over losing authority over a program or population. In fiscal 2013, GOCCP facilitated 109 cross-jurisdictional criminal justice initiatives, including a human trafficking task force, gang intelligence gathering efforts, a license plate recognition program, and safe streets initiatives. The agency expects the number of cross-jurisdictional initiatives involving State and

local collaborations facilitated by GOCCP to increase slightly each year as new workgroups and task forces are created, and more technology and initiatives are funded.

GOCCP facilitates the creation of crime data maps through Washington College at the request of local law enforcement agencies and some State agencies, such as the Department of Public Safety and Correctional Services (DPSCS) and the Maryland Board of Victim’s Services. The number of maps created increased from 1,629 in fiscal 2012 to 5,515 in fiscal 2013, an increase of 238.6%. Agencies throughout the State significantly increased requests for maps, including, but not limited to, weekly CompStat maps for the Department of State Police (DSP), the increase in maps for StateStat, proactive monthly DPSCS release maps, and maps for various GOCCP-related summits. Additional funding was awarded to this program in fiscal 2013, which increased Washington College’s capacity to create more maps for various public safety agencies.

The number of registrants of the Victim Information and Notification Everyday (VINE) system increased by 9,414, or 20.0%, from fiscal 2012 to 2013. VINE was originally developed as a tool to help crime victims monitor offenders in the criminal justice system. Recently, law enforcement began using VINE to track dangerous offenders, including gang members. In fiscal 2011, VINE also integrated DPSCS records and protective order data. Starting in 2012, the District Court began generating subpoenas and documents to witnesses that included VINE information, which contributed to the increased number of registrants for 2013.

2. Crime Fighting Data

Many of the crime data numbers have fluctuated over the last four years. From fiscal 2012 to 2013, the amount of guns seized decreased by 15.9%, gun cases prosecuted decreased by 18.6%, and gang members arrested decreased by 65.4%. These decreases can be explained by the elimination of some grants, as well as some changes in reporting requirements.

Fiscal 2014 Actions

Proposed Deficiency

There are three across-the-board withdrawn appropriations. This includes reductions to employee/retiree health insurance, funding for a new Statewide Personnel information technology system, and retirement reinvestment. These actions are fully explained in the analyses of the Department of Budget and Management (DBM) – Personnel, the Department of Information Technology, and the State Retirement Agency (SRA), respectively.

Cost Containment

The fiscal 2014 working appropriation decreases by \$60,000 due to a negative deficiency for unused contractual hours.

Proposed Budget

As shown in **Exhibit 2**, the fiscal 2015 allowance for GOCCP decreases by \$958,000 under the current year working appropriation. Personnel expenses add a net \$127,000 with increases driven by retirement contributions and increments and other compensation.

Exhibit 2
Proposed Budget
Governor’s Office of Crime Control and Prevention
(\$ in Thousands)

How Much It Grows:	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
2014 Working Appropriation	\$95,612	\$2,277	\$20,459	\$375	\$118,723
2015 Allowance	<u>97,470</u>	<u>2,332</u>	<u>17,588</u>	<u>375</u>	<u>117,765</u>
Amount Change	\$1,858	\$55	-\$2,871	\$0	-\$958
Percent Change	1.9%	2.4%	-14.0%		-0.8%

Where It Goes:**Personnel Expenses**

Annualization of fiscal 2014 increments and general salary increase.....	\$106
Increments and other compensation.....	43
Employee and retiree health insurance	-62
Retiree contribution rate change	39
Other fringe benefit adjustments.....	1

Other Changes

Reduced federal funding from Byrne Justice Assistance Grants	-2,351
Other federal funding	-502
Prince George’s County State’s Attorney Grant	650
State Aid to Police Protection	558
Victims Services Grant	500
Maryland Victims of Crime grant funding.....	103
Other	-43

Total	-\$958
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Note: The fiscal 2014 working appropriation reflects negative deficiencies and contingent reductions. The fiscal 2015 allowance reflects back of the bill and contingent reductions. Numbers may not sum to total due to rounding.

Local Law Enforcement Grants

Formula funding for State Aid for Police Protection (SAPP) increases by \$558,000 in the fiscal 2015 allowance. The increase of SAPP funding to local jurisdictions from fiscal 2014 to 2015 is shown in **Appendix 3**.

Aside from the increase for SAPP, local law enforcement grants increase by a combined \$1.2 million as shown in **Exhibit 3**. The Prince George’s County State’s Attorney (PGSA) grant increases by \$650,000 in the fiscal 2015 allowance. The PGSA grant funds 10 assistant State’s attorneys, 4 paralegals, 1 part-time investigator, and 2 administrative assistants, as well as other operating expenses within the Community Prosecution, Special Investigations, and Collateral Offender Units of the PGSA Office. PGSA requested a total of \$1.5 million in fiscal 2014. While the grant was not funded at the full \$1.5 million level in fiscal 2014, it did grow from \$350,000 to \$850,000, an increase of \$500,000. The additional \$650,000 in the fiscal 2015 allowance brings funding up to the full \$1.5 million request level.

The fiscal 2015 allowance includes \$500,000 in new funding for the families of homicide victims. GOCCP intends to use the funding to help establish and expand grant programs for the survivors of homicide victims in Maryland.

Decrease in Federal Grant Funding

In fiscal 2013 and 2014, federal grant funding decreased by \$10.6 million and \$1.4 million, respectively, primarily due to the loss of Byrne Justice Assistance Grants (BJAG) funding, most of which had been received as a result of the American Recovery and Reinvestment Act (ARRA) of 2009. The significant drop was expected due to the expiration of ARRA grants. In fiscal 2015, federal grant funding continues to decline by \$2.9 million overall, largely due to a \$2.0 million decrease in BJAG, \$400,000 decrease in the Prescription Drug Monitoring Grant, and \$350,000 decrease in the Byrne Competitive Grant Program. A total of four federal grants increase in the fiscal 2015 allowance, most notably the Post Conviction DNA Testing Assistance Program, by \$510,000. **Appendix 4** shows federal grant funding to GOCCP from fiscal 2013 to 2015. **GOCCP should comment on the impacts associated with the continued decrease of federal grant funding in fiscal 2015, including how ongoing funding will sustain the projects and programs created or expanded by one-time ARRA funding.**

Cost Containment

There is one across-the-board reduction and one contingent reduction reflected in the Governor’s spending plan for the fiscal 2015 allowance. This affects funding for employee/retiree health insurance and retirement reinvestment. These actions are fully explained in the analyses of DBM – Personnel and SRA.

Exhibit 3
Governor's Office of Crime Control And Prevention
General and Special Fund Grants
Fiscal 2013-2015

<u>Grant Program</u>	<u>Actual 2013</u>	<u>Working App. 2014</u>	<u>Allowance 2015</u>	<u>\$ Change 2014-15</u>	<u>% Change 2014-15</u>
Baltimore City Foot Patrol	\$2,763,600	\$2,763,600	\$2,763,600	\$0	0.0%
Prince George's County Drug Grant	1,464,610	1,464,610	1,464,610	0	0.0%
Prince George's County State's Attorney's Office	350,000	850,000	1,500,000	650,000	76.5%
Baltimore City Community Policing	1,974,000	1,974,000	1,974,000	0	0.0%
Body Armor for Local Law Enforcement	49,088	49,088	49,088	0	0.0%
Baltimore City Violent Crime Control	2,454,422	2,454,422	2,454,422	0	0.0%
Child Advocacy Centers	250,000	250,000	250,000	0	0.0%
Prince George's Violent Crime Control	2,296,292	2,296,292	2,296,292	0	0.0%
STOP Gun Violence	928,478	928,478	928,478	0	0.0%
Criminal Justice Coordinating Council	235,500	235,500	235,500	0	0.0%
Capital City Safe Streets	2,830,158	2,830,158	2,830,352	194	0.0%
Community Service Grant	613,723	613,723	613,723	0	0.0%
Sex Offender Compliance and Enforcement	728,916	728,916	728,916	0	0.0%
ROPER Academy	156,933	156,933	156,933	0	0.0%
State's Attorney's Coordinating Council	225,000	225,000	225,000	0	0.0%
War Room Baltimore City	716,397	716,397	716,397	0	0.0%
Juvenile State Match	305,334	305,334	305,334	0	0.0%
Domestic Violence Unit Pilot Program	196,354	196,354	196,354	0	0.0%
Baltimore City State's Attorney – Prosecution of gun crimes and violent offenders	2,459,195	2,459,195	2,459,195	0	0.0%
State Aid for Police Protection	45,399,251	67,318,326	67,876,377	558,051	0.8%
Sexual Assault Rape Crisis	1,673,027	1,673,027	1,673,027	0	0.0%
Victims of Crime Grant Program	0	0	500,000	500,000	100.0%
Domestic Violence Prevention	2,089,779	2,089,779	2,089,779	0	0.0%
Victims of Crime Fund	991,508	1,302,092	1,356,943	54,851	4.2%
Victim/Witness Protection Program	300,000	300,000	300,000	0	0.0%
Legal Services for Victims	73,877	75,000	75,000	0	0.0%
School Bus Safety	548,226	600,000	600,000	0	0.0%

D15A0516 – Governor’s Office of Crime Control and Prevention

<u>Grant Program</u>	<u>Actual 2013</u>	<u>Working App. 2014</u>	<u>Allowance 2015</u>	<u>\$ Change 2014-15</u>	<u>% Change 2014-15</u>
Total State Grants, Not Including Police Aid	26,674,417	27,537,898	28,742,943	1,205,045	4.4%
Total State Grants	\$72,073,668	\$94,856,224	\$96,619,320	\$1,763,096	1.9%

GOCCP: Governor’s Office of Crime Control and Prevention

Source: Governor’s Budget Books, Fiscal 2015

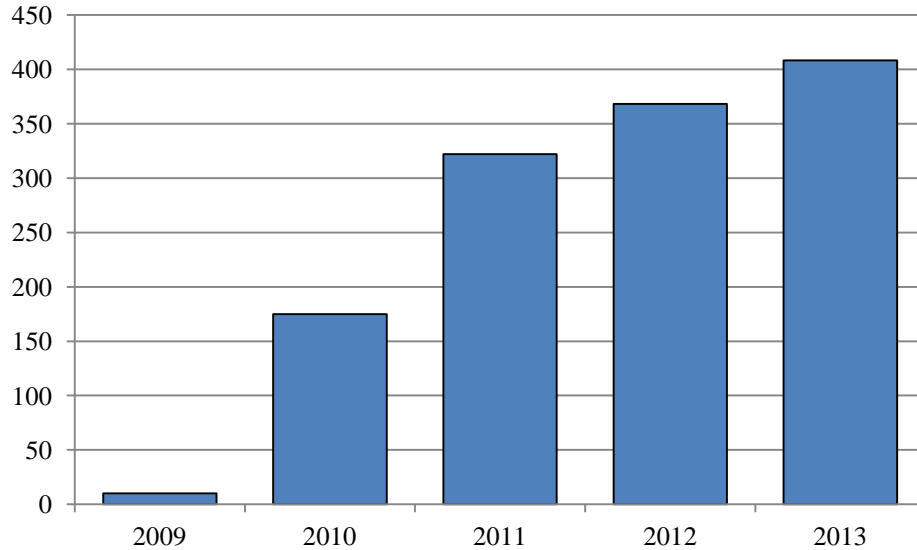
Issues

1. License Plate Readers

One of the Governor’s 12 goals for emergency preparedness is intelligence and information sharing in order to enable law enforcement officers across the State to transmit and receive law enforcement database information from the field and share that information on a real-time basis. One strategy for implementing this goal is the utilization of networked license plate reader (LPR) high speed cameras either mounted at fixed locations or on patrol vehicles to scan license plates as they pass the reader. Reads are compared against specified databases of stolen vehicles or tags, terrorist watch lists, wanted or missing persons, and other targeted license plates, collectively known as the Hot List. Any reads that match the Hot List generate alerts. Once alerts are manually verified by the LPR operator, law enforcement in the area can be alerted and then attempt to find the vehicle. Collected LPR data is networked to the Maryland Coordination and Analysis Center (MCAC), where it is retained on a central server for one year, as established by the MCAC. **Exhibit 4** shows the number of LPRs in Maryland from fiscal 2009 through 2013. Currently, these LPRs are utilized by 69 different State and local law enforcement agencies, and 78% of statewide LPRs are networked to the MCAC. The Department of State Police and the Maryland Transportation Authority are the primary Maryland State LPR users networked to the MCAC.

A total of \$2.8 million in grant funding has been awarded by GOCCP since fiscal 2008 to support LPRs. Approximately \$2.7 million of GOCCP LPR funding was the result of federal funding, including American Recovery and Reinvestment Act funding, awarded under the Byrne Justice Assistance Grant program. The remaining \$100,000 was awarded under the Safe Streets and Prince George’s County Violent Crime grant programs.

Exhibit 4
LPRs in Maryland
Fiscal 2009-2013



LPR: License plate reader

Source: Governor’s Office of Homeland Security

Effectiveness

Arrests have been made using LPRs, but overall effectiveness has not yet been evaluated. Once a read triggers an alert, the image of the license plate must be verified, and then the status of the warrant or active violation must be confirmed. As time elapses for verification, attempting to locate a vehicle can become more difficult, particularly if the read came from a fixed LPR. **The Department of Legislative Services (DLS) recommends adopting committee narrative requesting GOCCP, in conjunction with the Maryland Coordination and Analysis Center (MCAC) and the DSP, to submit a report to the committees by January 1, 2015, providing specified MCAC and DSP LPR data for calendar 2013 to determine its accuracy and evaluate the effectiveness of the LPR program. The reported MCAC LPR data shall include (1) the number of agencies utilizing LPR technology; (2) the number of agencies networked to the MCAC; (3) the total number of reads for networked LPR systems; and (4) the total number of alerts for networked LPR systems. The reported DSP LPR data shall include (1) the total number of reads for mobile LPR systems; (2) the total number of alerts for mobile LPR systems; (3) the total number of alerts verified for mobile LPR systems; and (4) enforcement actions taken in response to alerts from mobile LPR systems.**

Access, Use, and Retention Policies

Privacy concerns have also been raised in regard to LPR data collection. The MCAC states that LPR data may be used for crime analysis, law enforcement alerts, and identifying movement of individuals under open criminal investigation. Use is not limited to only these activities. It is MCAC’s policy to purge all LPR data after one year, unless data has evidentiary value.

DSP was denied funding for some federal grant funding opportunities because DSP does not have its own server and relies on the MCAC for LPR data storage and, therefore, must follow the MCAC’s policies for data retention, access, dissemination, and privacy. A portion of the District of Columbia (DC) Homeland Security and Emergency Management Agency funding was designated to the National Capital Region (NCR) for a law enforcement LPR project with Arlington, Virginia designated as the administrator of the funds through August 2013. DSP has been unable to participate in the project because funding requires the sharing of LPR data, and other NCR members have LPR use and retention policies that contradict MCAC policies. The Washington, DC Metropolitan Police Department was recently appointed the administrator of this project, which may present opportunities for policy or procedural changes in order for DSP to participate in the project without compromising MCAC use and retention policies.

SB 699/HB 289 of 2014 recommend limiting LPR data retention to 30 days. Other states, notably Arkansas, California, Maine, Utah, and Vermont, have LPR data retention policies in statute. These statutes specify retention periods ranging from 21 days to 18 months; use procedures and limitations; and in some cases, public or legislative reporting requirements for LPR data including scans, readings, alerts, and information disclosures. Although it does not have statutes specifically regarding LPR data retention, Virginia has a statute regarding the storage of electronically collected data in general.

The MCAC should comment on the rationale for its use, access, and retention policies, as well as any challenges these policies create in collaborating with other State and local law enforcement agencies.

Recommended Actions

	<u>Amount Reduction</u>	
1. Reduce funding for the Prince George’s County State’s Attorney (PGSA) grant. The State historically does not directly fund State’s Attorney’s offices. This action maintains the fiscal 2014 funding level of \$850,000 for the PGSA grant.	\$ 650,000	GF
2. Eliminate new funding for the Victims Services Grant, which is intended to establish and expand grant programs for the survivors of homicide victims in Maryland. The Criminal Injuries Compensation Board already distributes grants for this purpose.	500,000	GF
3. Adopt the following narrative:		

Report on License Plate Reader Data and Program Effectiveness: The committees are concerned that the overall effectiveness of the license plate reader (LPR) program has not yet been evaluated. The committees request the Governor’s Office of Crime Control and Prevention (GOCCP), in consultation with the Maryland Coordination and Analysis Center (MCAC) and the Department of State Police (DSP), to submit a report to the committees by January 1, 2015, providing specified MCAC and DSP LPR data for calendar 2013 to determine its accuracy and evaluate the effectiveness of the LPR program. The reported MCAC LPR data shall include (1) the number of agencies utilizing LPR technology; (2) the number of agencies networked to the MCAC; (3) the total number of reads for networked LPR systems; and (4) the total number of alerts for networked LPR systems. The reported DSP LPR data shall include (1) the total number of reads for mobile LPR systems; (2) the total number of alerts for mobile LPR systems; (3) the total number of alerts verified for mobile LPR systems; and (4) enforcement actions taken in response to alerts from mobile LPR systems.

Information Request	Authors	Due Date
Report of LPR data for calendar 2013	GOCCP MCAC DSP	January 1, 2015
Total General Fund Reductions		\$ 1,150,000

Updates

1. New Grant Management System

In January 2013, GOCCP launched its new Grant Management System, which allows Maryland crime prevention stakeholders to apply for both federal and State dollars, report grant progress, and access training materials at anytime and from anywhere with an Internet connection. The system streamlines administrative processes, allowing a small staff to administer a large number of grants. Currently, GOCCP has \$144.8 million disbursed through 722 grants going to 249 organizations. The office employs 3 fiscal specialists and 10 program monitors that oversee these grants.

The new Grant Management System is particularly useful for collecting, comparing, and manipulating data related to expenditures, reimbursements, and quantitative and qualitative outcomes as they relate to program goals and objectives. The system allows input of performance measures and progress report questions that provide information required to be collected and reported to the funding source. Since the system incorporates the entire grant management lifecycle, all grant information is captured in a single database, allowing users to access live, real-time data for all current and prior grant application and award information. The system also provides reports on sub-awards in various formats to assist in responding to information requests.

The system was designed to be flexible and extensible, allowing GOCCP to easily add or modify functionality as business needs dictate. The system is also very user-friendly and incorporates features such as automated system notifications, rich text and file attachment support, enhanced system security incorporating full audit logging, and comprehensive data validation events. These enhancements over the agency’s previous grants management system help to improve the accuracy and quality of data entry. Training videos posted to the grants management website reduce the number of help requests IT staff must handle.

Overall, the agency reports that feedback from grant sub-recipients has been overwhelmingly positive for the new system. GOCCP has provided system demonstrations for the Maryland Department of Labor, Licensing, and Regulation and the Motor Vehicle Administration, and both agencies have requested copies of the system source code so they can implement the system within their agencies. GOCCP is working to draft a standard memorandum of understanding that will govern this arrangement to support current and future requests at no cost to requesting State agencies.

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 2013					
Legislative Appropriation	\$52,290	\$23,046	\$21,938	\$375	\$97,650
Deficiency Appropriation	20	0	0	0	20
Budget Amendments	27	12	10	445	494
Reversions and Cancellations	-40	-366	-4	-327	-738
Actual Expenditures	\$52,297	\$22,692	\$21,944	\$493	\$97,426
Fiscal 2014					
Legislative Appropriation	\$95,680	\$2,274	\$20,447	\$375	\$118,775
Budget Amendments	45	3	12	0	60
Working Appropriation	\$95,724	\$2,277	\$20,459	\$375	\$118,835

Note: The fiscal 2014 working appropriation does not include deficiencies or contingent reductions. Numbers may not sum to total due to rounding.

Fiscal 2013

In fiscal 2013, the total budget for the office decreased by \$224,000. The general fund appropriation increased by a net \$6,746 due to three budget amendments, a general fund deficiency, and a reversion. The budget amendments redistributed funds between State agencies for health benefit disbursements (\$50,000) and realigned funds within the Boards, Commissions, and Offices (-\$22,766). The deficiency appropriation of \$20,000 funded leave payouts for departing staff. The office’s general fund reversion is the result of unexpended SAPP funds in the amount of \$25,677 due to two jurisdictions that discontinued their police force. In fiscal 2013, State agencies were assessed a fee for development of a new Statewide Personnel System. That year, the State spent approximately 48% of this major information technology project’s appropriated budget, with the remainder reverted to the general fund. As a result, GOCCP reverted \$14,811 in general funds.

The special fund appropriation decreased by \$354,273 due to one budget amendment and a special fund cancellation. The budget amendment provided for a cost-of-living adjustment (COLA) totaling \$12,143 for GOCCP. The special fund cancellation of \$366,416 was the result of an expenditure timing issue; the office advises that the time period for spending these funds carries over to fiscal 2014.

One federal fund budget amendment appropriated an additional \$9,942 to GOCCP for the COLA. Coupled with a \$4,278 federal fund cancellation, the agency’s fiscal 2013 federal fund appropriation increased by approximately \$6,000.

The reimbursable fund appropriation increased by a net \$117,872 in fiscal 2013 due to four budget amendments and a reimbursable fund cancellation. The four amendments supported the Washington College’s Maryland Crime Mapping and Analysis Program (\$30,000) for mapping and analysis of protected health information, CRISP – the Chesapeake Regional Information System for Our Patients to develop a Prescription Drug Monitoring Program (\$260,415), and the Rape/Crisis/Sexual Assault Grant Program transfer from the Department of Human Resources (DHR) and the Department of Health and Mental Hygiene (DHMH) to GOCCP under Chapter 356 of 2011 (\$154,321). The agency cancelled a total of \$326,864 \$87,192 from DHR that will be expended in fiscal 2014 for the Rape/Crisis/Sexual Assault Grant Program and \$239,672 from DHMH due to delayed or non-implemented programs.

Fiscal 2014

The fiscal 2014 working appropriation for GOCCP has increased by \$60,000 over the legislative appropriation reflecting \$44,559 in general funds, \$3,244 in special funds, and \$12,050 in federal funds for employee increments and the 3% general salary increase.

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

<u>Object/Fund</u>	<u>FY 13 Actual</u>	<u>FY 14 Working Appropriation</u>	<u>FY 15 Allowance</u>	<u>FY 14 - FY 15 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	39.00	39.00	39.00	0.00	0%
02 Contractual	16.40	16.40	16.40	0.00	0%
Total Positions	55.40	55.40	55.40	0.00	0%
Objects					
01 Salaries and Wages	\$ 3,363,384	\$ 3,564,162	\$ 3,693,582	\$ 129,420	3.6%
02 Technical and Spec. Fees	627,434	869,925	849,298	-20,627	-2.4%
03 Communication	45,253	34,399	48,379	13,980	40.6%
04 Travel	57,633	80,219	66,389	-13,830	-17.2%
06 Fuel and Utilities	211	0	0	0	0.0%
07 Motor Vehicles	13,597	18,130	27,724	9,594	52.9%
08 Contractual Services	553,190	428,171	445,403	17,232	4.0%
09 Supplies and Materials	20,134	32,599	32,800	201	0.6%
10 Equipment – Replacement	349	5,000	15,100	10,100	202.0%
11 Equipment – Additional	27,244	15,786	14,786	-1,000	-6.3%
12 Grants, Subsidies, and Contributions	92,505,870	113,536,449	112,329,229	-1,207,220	-1.1%
13 Fixed Charges	211,768	250,421	286,038	35,617	14.2%
Total Objects	\$ 97,426,067	\$ 118,835,261	\$ 117,808,728	-\$ 1,026,533	-0.9%
Funds					
01 General Fund	\$ 52,297,214	\$ 95,724,106	\$ 97,495,972	\$ 1,771,866	1.9%
03 Special Fund	22,691,998	2,277,092	2,331,943	54,851	2.4%
05 Federal Fund	21,943,983	20,459,063	17,605,813	-2,853,250	-13.9%
09 Reimbursable Fund	492,872	375,000	375,000	0	0%
Total Funds	\$ 97,426,067	\$ 118,835,261	\$ 117,808,728	-\$ 1,026,533	-0.9%

Note: The fiscal 2014 appropriation does not include deficiencies. The fiscal 2015 allowance does not include contingent reductions.

State Aid for Police Protection Fund
Fiscal 2014-2015

<u>County</u>	<u>2014</u>	<u>2015</u>	<u>Difference</u>	<u>% Change</u>
Allegany	\$873,807	\$868,313	-\$5,494	-0.63%
Anne Arundel	6,850,098	6,894,774	44,676	0.65%
Baltimore County	9,929,476	9,978,210	48,734	0.49%
Calvert	774,658	774,874	216	0.03%
Caroline	337,440	346,044	8,604	2.55%
Carroll	1,598,745	1,587,645	-11,100	-0.69%
Cecil	996,632	1,012,996	16,364	1.64%
Charles	1,300,956	1,308,652	7,696	0.59%
Dorchester	382,269	383,484	1,215	0.32%
Frederick	2,358,258	2,375,527	17,269	0.73%
Garrett	229,353	228,160	-1,193	-0.52%
Harford	2,811,874	2,826,344	14,470	0.51%
Howard	3,567,125	3,624,404	57,279	1.61%
Kent	202,772	207,470	4,698	2.32%
Montgomery	15,555,308	15,719,189	163,881	1.05%
Prince George's	14,307,112	14,438,303	131,191	0.92%
Queen Anne's	424,786	429,199	4,413	1.04%
St. Mary's	918,620	924,999	6,379	0.69%
Somerset	244,025	247,236	3,211	1.32%
Talbot	427,965	425,709	-2,256	-0.53%
Washington	1,487,143	1,466,987	-20,156	-1.36%
Wicomico	1,086,555	1,124,762	38,207	3.52%
Worcester	653,349	683,096	29,747	4.55%
Total	\$67,318,326	\$67,876,377	\$558,051	0.83%

Note: Baltimore City did not receive funding in fiscal 2015 due to crime laboratory reduction exceeding the base allocation.

Governor's Office of Crime Control and Prevention
Federal Fund Income
Fiscal 2013-2015

<u>Federal Grant Income</u>	<u>2013 Actual</u>	<u>2014 Working Appn.</u>	<u>2015 Allowance</u>	<u>Change 2014-2015</u>	<u>% Change 2014-2015</u>
Byrne Justice Assistance Grants – ARRA	\$2,310,415	\$0	\$0	\$0	0.0%
Violence Against Women Grants	2,552,690	2,389,590	2,455,970	66,380	2.8%
Violence Against Women Formula Grants – ARRA	-9,224	0	0	0	0.0%
Safe Havens for Children	79,005	0	0	0	0.0%
Juvenile Accountability Block Grant	680,156	395,488	395,488	0	0.0%
Residential Substance Abuse Treatment for State Prisoners	475,943	142,711	181,310	38,599	27.0%
Underage Drinking Block Grant	126,071	300,000	300,000	0	0.0%
Byrne Justice Assistance Grants	4,442,178	5,947,776	3,946,349	-2,001,427	-33.7%
Byrne Competitive Grant Program	197,741	350,000	0	-350,000	-100.0%
State Justice Statistics Program	23,904	86,000	83,097	-2,903	-3.4%
Juvenile Justice and Delinquency Prevention Formula Grants	613,009	639,316	470,909	-168,407	-26.3%
Paul Coverdell Forensic Sciences Improvement Grant	290,861	350,000	133,385	-216,615	-61.9%
Children's Justice Grants	327,829	350,000	305,422	-44,578	-12.7%
Community Prosecution and Project Safe Neighborhood	175,769	146,086	0	-146,086	-100.0%
Sexual Assault Services	230,653	80,878	291,049	210,171	259.9%
Harold Rogers Prescription Drug Monitoring Program	141,868	400,000	0	-400,000	-100.0%
Title V Delinquency Prevention	80,415	56,867	0	-56,867	-100.0%
Bulletproof Vest	112,543	95,000	32,226	-62,774	-66.1%
Statewide Automated Victim Information and Notification	53,333	0	0	0	0.0%
Forensic DNA Backlog Reduction	23,568	0	510,324	510,324	100.0%
Anti-Gang Initiative	-394	0	0	0	0.0%
Crime Victim Assistance	7,205,860	7,047,713	6,917,386	-130,327	-1.8%
Family Violence Prevention and Services	1,809,790	1,681,638	1,582,898	-98,740	-5.9%
Total Federal Grants	\$21,943,983	\$20,459,063	\$17,605,813	-\$2,853,250	-13.9%

ARRA: American Recovery and Reinvestment Act

Source: Governor's Budget Books, fiscal 2015