

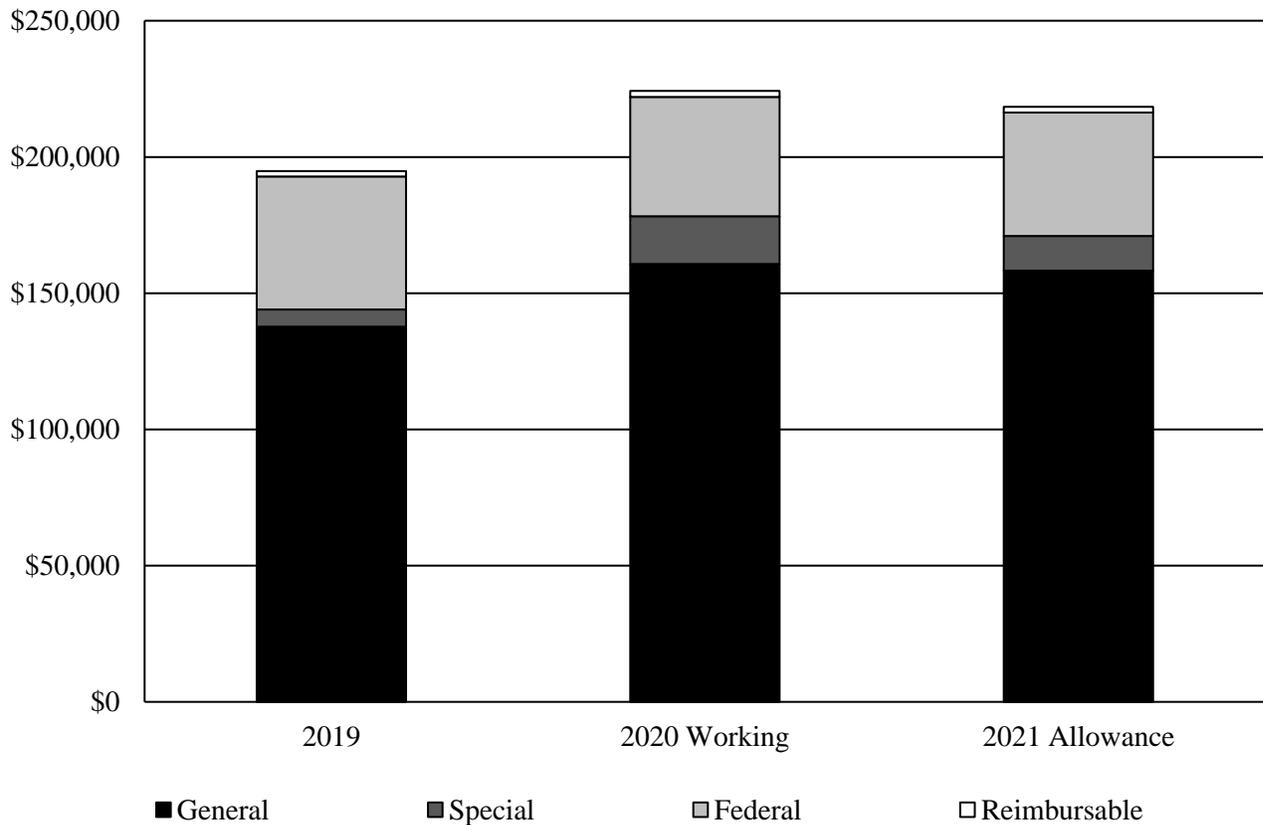
D21
Governor’s Office of Crime Prevention, Youth, and Victim Services

Executive Summary

Formerly the Governor’s Office of Crime Control and Prevention (GOCCP), fiscal 2020 Budget Bill language established the new Governor’s Office of Crime Prevention, Youth, and Victim Services (GOCPYVS) as a separate agency following the enactment of the fiscal 2020 Budget Bill. GOCPYVS is a coordinating office that allocates resources and develops public policy related to criminal justice, crime reduction, juvenile delinquency, and victim services.

Operating Budget Summary

Budget Decreases by \$5.8 Million or 2.6% to \$218.4 Million in Fiscal 2021
(\$ in Thousands)



Note: Numbers may not sum due to rounding. The fiscal 2020 appropriation includes deficiencies, planned reversions, and general salary increases. The fiscal 2021 allowance includes contingent reductions and general salary increases.

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- GOCPYVS’ special fund allowance decreases by \$5.8 million, primarily due to several fiscal 2020 deficiency appropriations not carrying forward into the fiscal 2021 allowance.
- An additional \$3.6 million in restricted appropriations in fiscal 2020 are projected to revert back to the General Fund at the close of the fiscal year. These funds were intended to be transferred to the Department of State Police to support personnel and operation expenses at the Baltimore Regional Intelligence Center.

Key Observations

- ***Baltimore City Fails to Meet Clearance Rate Targets:*** The Baltimore Police Department’s first two fiscal 2020 quarterly performance submissions show that while it has so far exceeded its target response times, it has failed to meet its target clearance rates for murder, armed robbery, nonfatal shootings, and burglary. These four clearance rates declined between the first and second quarter of fiscal 2020.
- ***Departmental Reorganization:*** In response to concerns of mission creep, the former GOCCP was reorganized as a separate entity outside of the Executive Department under the new name Governor’s Office of Crime Prevention, Youth, and Victim Services. GOCPYVS’ budget was reorganized to provide greater transparency and accountability for the more than \$100 million in grants that GOCPYVS manages.
- ***Despite Support and Funding for Baltimore City, State’s Role in Fighting Crime Remains Unclear:*** The State is involved in Baltimore City’s fight against crime in a variety of ways, including providing grants and aid, law enforcement assistance, and prosecutorial assistance. As several crime initiatives have been implemented over the past year, the State’s role remains unclear, as GOCPYVS’ responsibilities have become somewhat reduced. Originally intended to compile and report performance metrics, GOCPYVS now is strictly a grant administrator for the initiative. Fiduciary responsibilities have been assigned to Baltimore County, and there is no clear intention to publically submit performance metrics related to the operations of the Baltimore City Crime Prevention Initiative. This raises concerns for the General Assembly’s ability to perform oversight of this initiative.
- ***Out-of-home Placements Are on the Rise:*** The rate of out-of-home placements peaked at 12.3 per 1,000 children in fiscal 2012 and fell to a relative low of 5.3 per 1,000 children in fiscal 2016. Since then, the rate of out-of-home placements has steadily risen 49% to 7.9 children per 1,000 in fiscal 2018. During the fiscal 2020 budget cycle, the Children’s Cabinet added three new funding priorities for grants administered through the Children’s Cabinet Interagency Fund (CCIF), one of which was Prevent Out-of-Home Placements. During the fiscal 2020 funding cycle, excluding local care team funding, none of the 151 CCIF-funded programs specifically addressed this goal.

- ***Victims of Crime Act (VOCA) Funding:*** The federal VOCA assistance funds are awarded annually and may be expended for three years after. To that end, the federal fiscal 2015 and 2016 grant periods are the most recent cycles to have been completed. The next VOCA grant funding cycle to close will be the fiscal 2017 funding cycle, which closes on September 30, 2020. Federal VOCA funds decreased by approximately 33% between the fiscal 2018 and 2019 grant funding cycles.

Operating Budget Recommended Actions

1. Add language to restrict funds pending the submission of a report on the allocation of the federal fiscal 2017 Victims of Crime Act award funding and how this funding translates to improved outcomes for victims of crime.
2. Add language to restrict funds pending the receipt of the 2020 out-of-home-placements report.
3. Strike language restricting funds from Baltimore City pending the submission of an annual crime reduction strategy and quarterly performance measures.
4. Add language restricting grant funding to the Baltimore City Police Department and the Baltimore City Mayor’s Office pending the submission of a comprehensive crime reduction strategy and requiring the Governor’s Office of Crime Prevention, Youth, and Victim Services to consult on the development of this strategy and provide written approval of this strategy.

Budget Reconciliation and Financing Act Recommended Actions

1. Amend § 8-508 of the Human Services Article and § 8-417 of the Education to transfer the role of fiscal agent of the Children’s Cabinet Interagency Fund (R00A04.01) from the Maryland State Department of Education to the Governor’s Office of Crime Prevention, Youth, and Victim Services.

Updates

- The Protecting Against Hate Crimes Grant received \$3.0 million in general funds to be allocated on a rolling basis during fiscal 2020. To date, approximately \$842,000 has been allocated to religious institutions around Maryland.

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Governor's Office of Crime Prevention, Youth, and Victim Services

Operating Budget Analysis

Program Description

The Governor's Office of Crime Prevention, Youth, and Victim Services (GOCPYVS) has a wide array of roles and responsibilities related to the State's commitment to criminal justice. GOCPYVS 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. GOCPYVS is also responsible for:

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

Formerly the Governor's Office of Crime Control and Prevention (GOCCP), the fiscal 2020 Budget Bill required GOCPYVS to move outside of the Governor's Executive Department and establish itself as an independent agency. GOCPYVS' new role includes the operation of the Victim Services Unit (VSU), local management board (LMB) coordination and the allocation of the Children's Cabinet Interagency Fund (CCIF) in the Children and Youth Division (CYD), and partnering with the Department of State Police (DSP) to operate the Baltimore City Crime Prevention Initiative (BCCPI) and the Maryland Criminal Intelligence Network (MCIN).

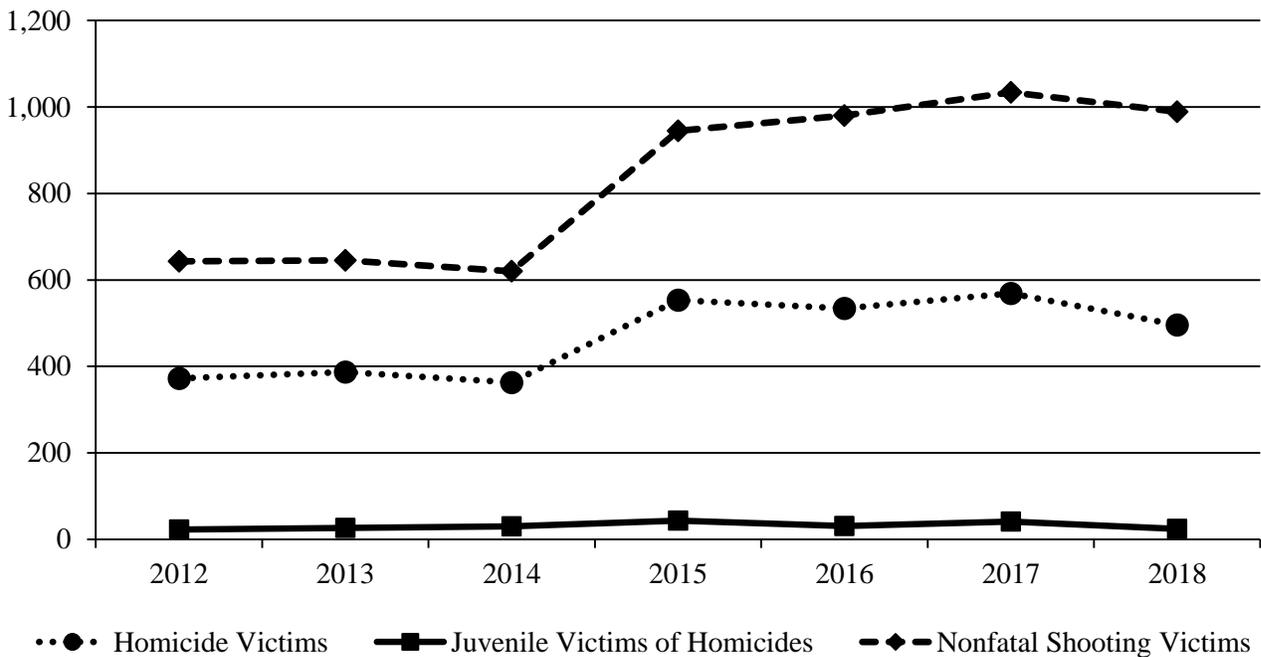
Performance Analysis: Managing for Results

1. Crime Rates Across Maryland Show Slight Decline in 2018

Originally GOCCP, a simple grant administrator, GOCPYVS is now regarded as Maryland's premier 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, GOCPYVS plans, promotes, and funds efforts with government entities, private organizations, and the community to advance public policy, enhance public safety, reduce crime and juvenile delinquency, and serve victims. Performance analysis for the agency, therefore, encompasses both its administrative function as well as the extent to which GOCPYVS' contributions result in a reduction in crime across Maryland.

Exhibit 1 displays several crime-related performance measures. Across the board, crime in Maryland is up since calendar 2012. The number of homicide victims increased by 33.3% between 2012 and 2018, while the number of nonfatal shootings increased by 53.8%. In 2018, however, crime rates showed a slight decline. The number of homicide victims fell by 12.8%, and the number of nonfatal shooting victims fell by 4.4% in comparison to the previous year.

Exhibit 1
Select Crime Measures in Maryland
Calendar 2012-2018

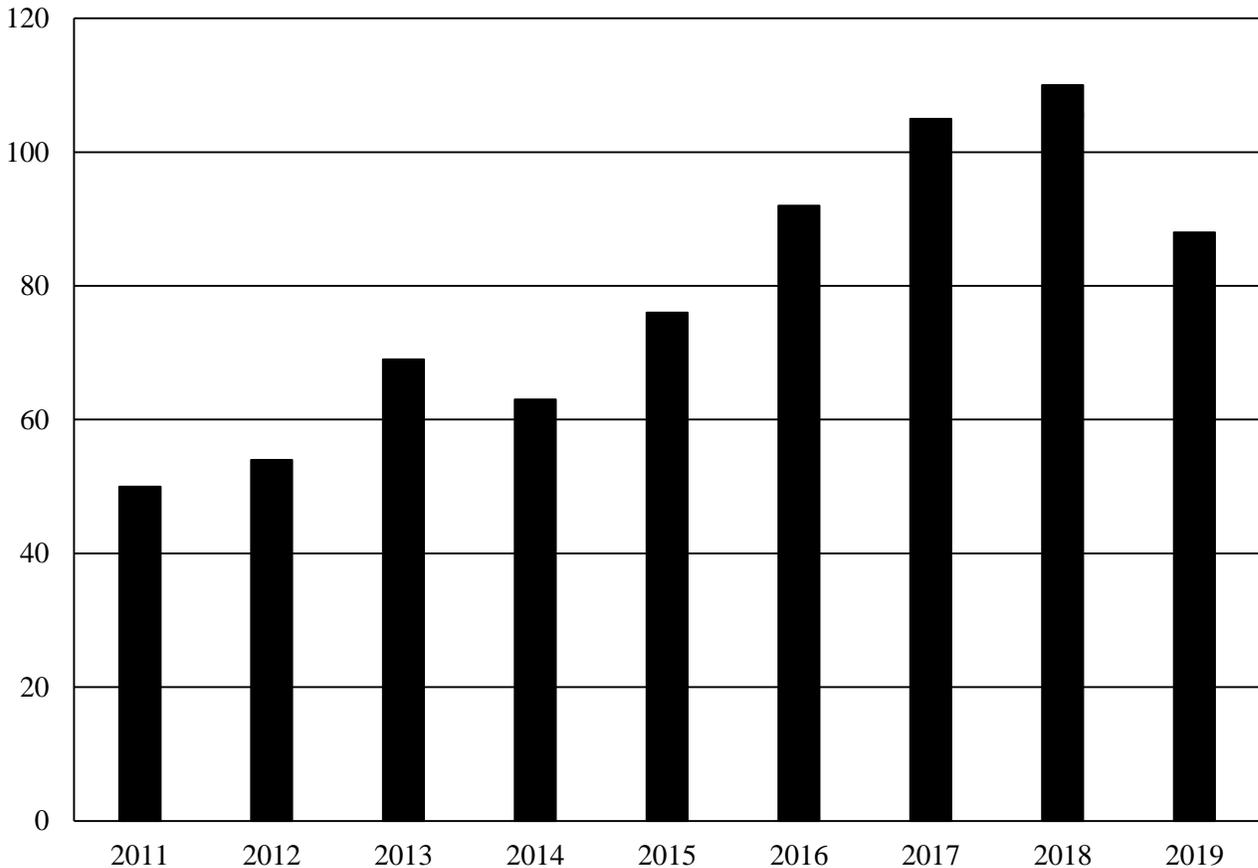


Source: Fiscal 2021 Managing for Results

2. Grants Per Monitor Declined for the First Time Since 2014 but Grant Performance Remains Steady

As the scope of GOCPYVS’ mission has expanded over recent years, the number of grants administered by GOCPYVS has also expanded. The average number of grants managed per monitor rose sharply from 63 grants per monitor in fiscal 2014 to 110 grants per monitor in fiscal 2018. This represents a nearly 75% increase over a four-year period. **Exhibit 2** shows that fiscal 2019 reverses this trend as the number of grants per monitor declined to 88 grants, a 20% reduction from fiscal 2018. This is attributable to the addition of 2 grant monitors who joined GOCPYVS in fiscal 2019.

Exhibit 2
Grants Per Grant Monitor
Fiscal 2011-2019



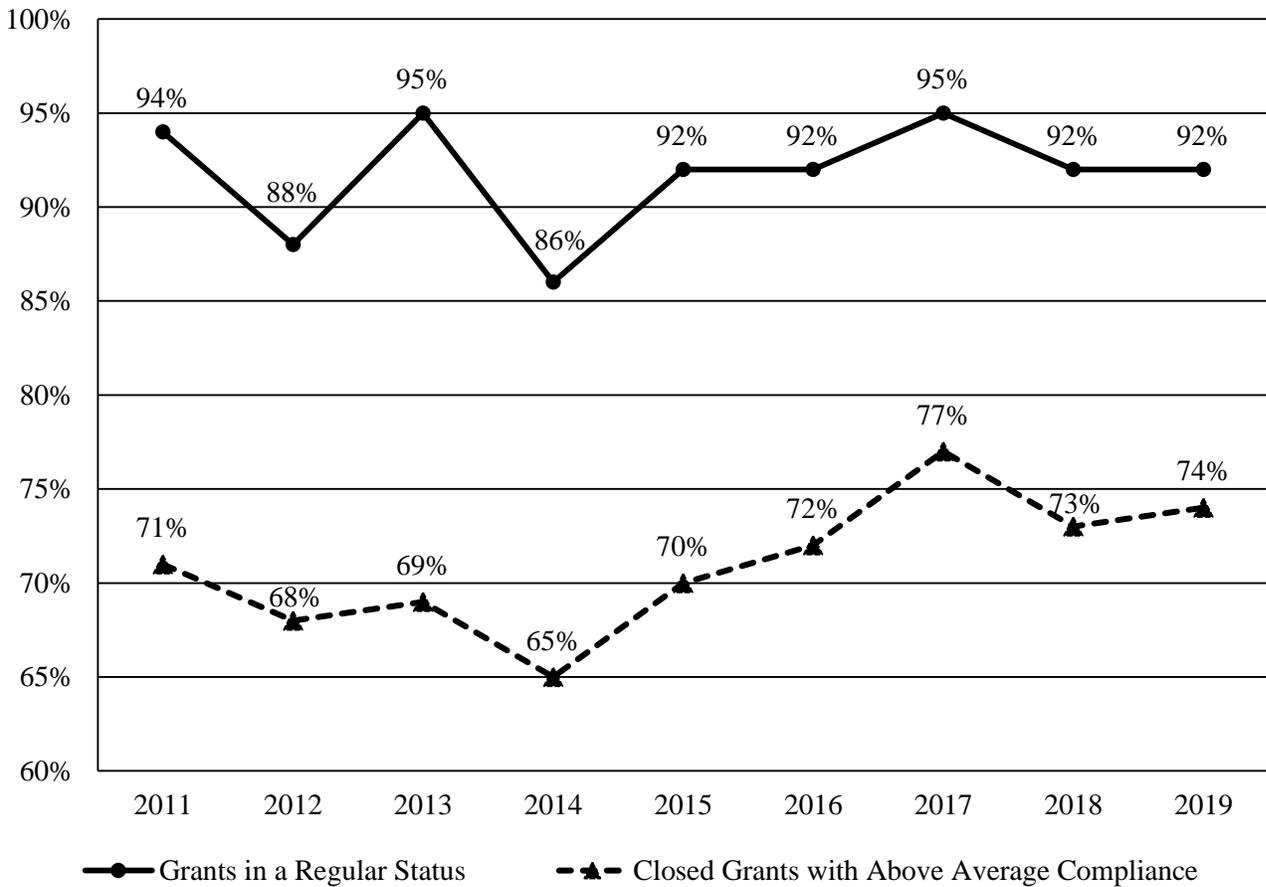
Source: Fiscal 2021 Managing for Results

Despite the reduction in caseload for grant monitors, fiscal 2019 grant performance measures remain unchanged from fiscal 2018. **Exhibit 3** shows that the percentage of grants considered to be in regular status – that is, not identified to be at risk or dysfunctional – was at 92% in fiscal 2019, showing no change from fiscal 2018. The percentage of grants found to be in above average compliance increased slightly, improving from 73% in fiscal 2018 to 74% in fiscal 2019, despite the addition of 2 grant monitors. As is discussed further in the Issues section of this analysis, a recent audit identified concerns with GOCPYVS’ overall grant management processes, which call into question the validity of these successful performance measures.

The Strategic Management Process was implemented to assist grant-making decisions by evaluating program outcomes to determine effectiveness and eligibility for future funding. It is possible

that, despite the addition of new grant monitors to decrease the workload, the more rigorous grant management process has limited monitors’ ability to ensure grant compliance.

Exhibit 3
Grant Status Performance Measures
Fiscal 2011-2019



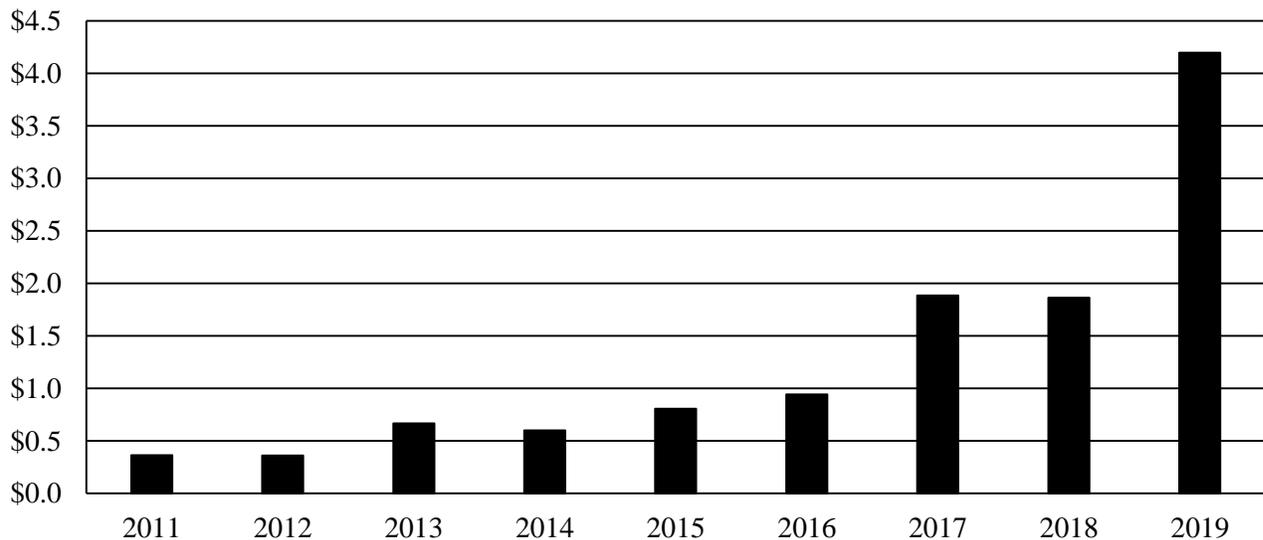
Source: Fiscal 2021 Managing for Results

3. Training Grants Provided to Law Enforcement and Criminal Justice Agencies Rose Sharply

GOCPYVS’ role as a criminal justice grant administrator has expanded considerably over the past several years. **Exhibit 4** highlights this trend. The amount of funding provided to law enforcement and criminal justice agencies for training in fiscal 2019 has grown more than 10 times since fiscal 2011,

from \$364,935 to \$4.2 million. Since fiscal 2018 alone, funding increased 125%, largely driven by a \$1.5 million increase in Victims of Crime Act (VOCA) funding provided to support law enforcement agency services offered to victims of crime.

Exhibit 4
Training Grant Funds Provided to
Law Enforcement and Criminal Justice Agencies
Fiscal 2011-2019
(\$ in Millions)



Source: Fiscal 2021 Budget Books

4. Baltimore Police Department Crime Reduction Strategy

Fiscal 2020 budget bill language required the Baltimore City Mayor’s Office and the Baltimore Police Department (BPD) to outline a five-year plan to transform policing practices in the city; the details of this plan are discussed later in this analysis. As part of this bill language, BPD must submit quarterly performance metrics to GOCPYVS and the General Assembly demonstrating its progress in implementing the five-year plan. Select performance metrics are shown in **Exhibit 5**.

Exhibit 5
Baltimore City Police Department
Select Performance Measures
Fiscal 2020 Quarter 1 to Quarter 2

	<u>Quarter 1</u> <u>Metric</u>	<u>Quarter 2</u> <u>Metric</u>	<u>Target</u> <u>Metric</u>	<u>Quarter 1 to</u> <u>Quarter 2</u> <u>Change</u>
Median Code 1* Call Response Time (Minutes)	9.0	8.5	10.0	-0.5
Median Gunfire Call Response Time (Minutes)	2.0	1.6	5.0	-0.4
Murder Clearance Rate	34.6%	31.6%	40.0%	-3.0%
Armed Robbery Clearance Rate	23.4%	18.0%	25.0%	-5.4%
Nonfatal Shooting Clearance Rate	19.4%	19.3%	25.0%	-0.1%
Burglary Clearance Rate	6.3%	6.0%	10.0%	-0.3%

* Code 1 calls are for police assistance of the highest priority.

Note: Quarter 1 represents data collected between July 1 and September 28, 2019.

Source: Baltimore Police Department

Baltimore Police Department Meets Target Response Times

Code 1 calls refer to requests for police assistance that are deemed to be of the highest priority. BPD’s target response time for these calls is a median of 10 minutes. That is, 50% of all Code 1 response times are within 10 minutes. BPD reported that, in the first quarter of 2019, the department’s median response time was 9 minutes. This figure excludes calls related to weapon discharges, as this skews the figure downward. The department’s median response time for calls related to gunfire was 2 minutes; 83% of responses occurred within 5 minutes. BPD’s target response time for reports of gunfire is a median of 5 minutes.

Baltimore Police Department Fails to Meet Target Clearance Rates

As shown in Exhibit 5, BPD set clearance rate goals for various offense categories to be met by December 31, 2019. The department failed to achieve these goals by the end of the second quarter of fiscal 2020; clearance rates for these offenses declined between the first and second quarter. Though this decline is noteworthy, without additional data points, it is not necessarily indicative of a trend.

- **Murder Clearance Rate:** By December 31, 2019, BPD aimed to have an annual clearance rate for murders of 40.0%; the clearance rate currently stands at 31.6%, a 3.0% decrease from the first quarter of fiscal 2020. The national clearance rate is 61.6%.

- ***Armed Robbery Clearance Rate:*** By December 31, 2019, BPD aimed to have an annual clearance rate for armed robberies of 25.0%; the clearance rate currently stands at 18.0%, a decrease of 5.4% from the first quarter of 2020. The national clearance rate is 34.5%.
- ***Nonfatal Shooting Clearance Rate:*** By December 31, 2019, BPD aimed to have an annual clearance rate for nonfatal shootings of 25.0%; the clearance rate currently stands at 19.3% and remains relatively unchanged from the first quarter. The national clearance rate for nonfatal shootings is not recorded by the Federal Bureau of Investigation (FBI).
- ***Burglary Clearance Rate:*** By December 31, 2019, BPD aimed to have an annual clearance rate for nonfatal shootings of 10.0%; the clearance rate currently stands at 6.0%, a decline of approximately 0.3% from the first quarter. The national clearance rate is 13.5%.

Fiscal 2020

Proposed Deficiencies

GOCPYVS receives a total fiscal 2020 deficiency appropriation of \$16.9 million, consisting of \$8.4 million in general funds (49.3%), \$6.8 million in special funds (40.3%), and \$1.8 million in federal funds (10.4%). These funds are proposed to be used for four major policy initiatives:

- ***Rape Kit Testing Grant Fund:*** In the 2019 session, the legislature fenced off \$3.5 million in grant funding for State and local law enforcement agencies to address the high number of untested rape kits throughout the State. The Administration chose not to release these funds, but instead, appropriate a total of \$3.5 million to support this grant via deficiency.
- ***Violence Intervention and Prevention Program (VIPP):*** First funded in fiscal 2019, this program supports programs that apply behavioral health strategies to reduce gun violence. VIPP was operational for less than six months in fiscal 2019, and therefore could not allocate its entire \$5.0 million appropriation that fiscal year. This deficiency reappropriates the remaining \$3.3 million in fiscal 2020.
- ***BPD Technology Improvements:*** In its *Crime Reduction and Departmental Transformation Plan*, BPD identified several necessary improvements to the department’s current information technology (IT) capabilities, including an updated records management system, drug testing equipment, computer work stations, and license plate readers. This deficiency appropriates \$4.6 million in one-time funding for this purpose.
- ***State Attorney’s Office:*** The deficiency allocates a total of \$250,000 as a one-time enhancement to the State Attorney’s Offices of Baltimore City and Prince George’s County to backfill restricted funds unreleased by the Administration.

- **Various Federal Grants:** An additional \$1.8 million in federal funds was provided in the deficiency due to additional fund availability. This allocation included funds from the Residential Substance Abuse Treatment for State Prisoners Program, the Paul Coverdell Forensic Sciences Improvement Grant, the Edward Byrne Memorial Competitive Grant Program, and the Comprehensive Opioid Abuse Site-Based Program (COAP).

As discussed in the following section, some of these deficiency appropriations were not carried forward in the fiscal 2021 allowance. Some are one-time in nature, such as the VIPP deficiency and the BPD technology improvements funding. The Rape Kit Testing Grant is a grant program that allows for general fund appropriations but does not mandate a specific amount of funding and is intended to be one-time in nature. Because the \$11.7 million in deficiency appropriations were not carried forward, GOCPYVS’ overall budget shows a net decline between fiscal 2020 and 2021.

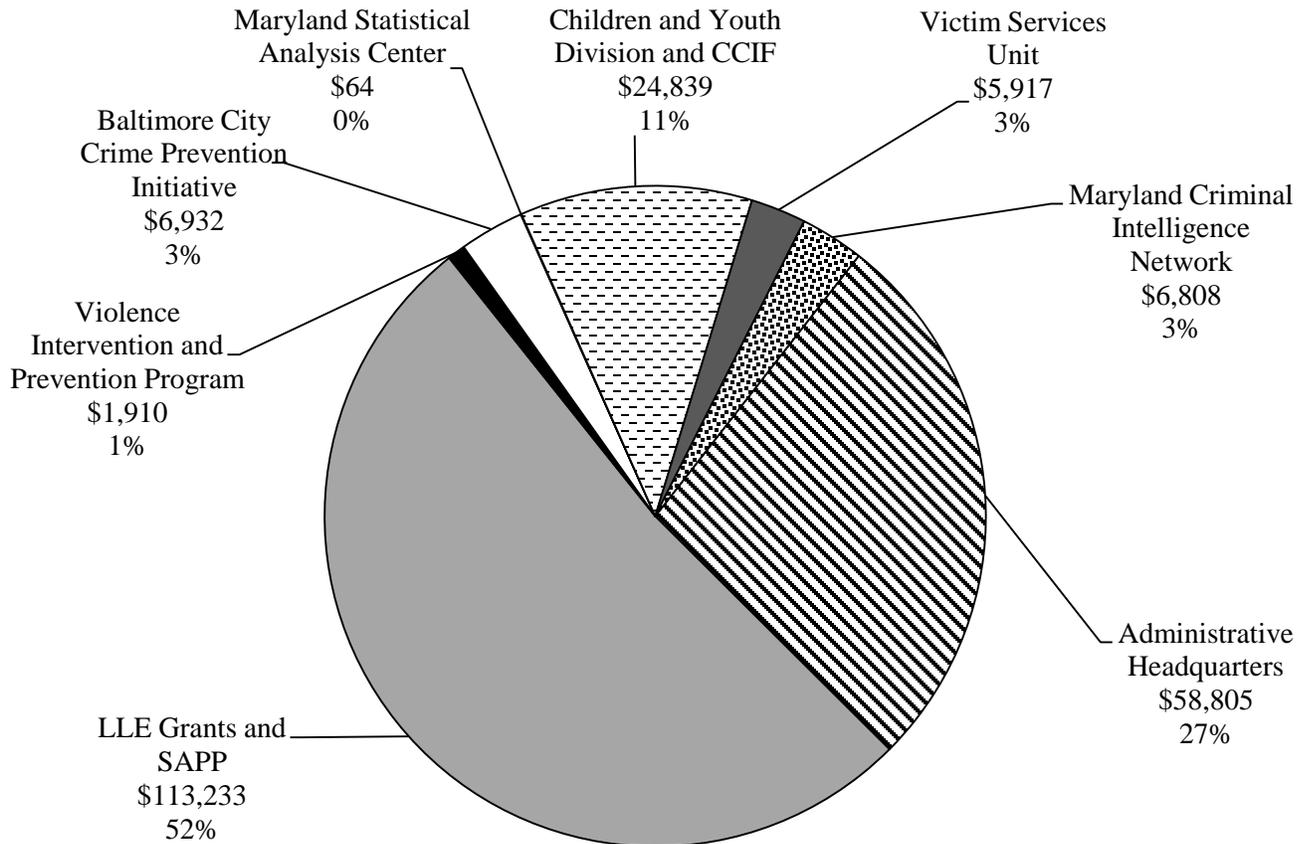
Assumed Reversion

The Governor’s budget plan assumes that \$3.6 million will be reverted at the end of fiscal 2020. These funds were to be transferred to DSP to cover personnel and operational expenses related to the Baltimore Regional Intelligence Center (BRIC). This is further discussed in the Issues section of this analysis.

Fiscal 2021 Overview of Agency Spending

The fiscal 2021 allowance provides a total of \$218.4 million to GOCPYVS, consisting of \$158.2 million (72.4%) in general funds, \$12.7 million (5.8%) in special funds, \$45.4 million (20.8%) in federal funds, and \$2.1 million (1.0%) in reimbursable funds. **Exhibit 6** details how these funds are allocated across GOCPYVS’ various programs.

Exhibit 6
Overview of Agency Spending
Fiscal 2021 Allowance
(\$ in Thousands)



CCIF: Children’s Cabinet Interagency Fund
LLE: Local Law Enforcement
SAPP: State Aid for Police Protection

Note: CCIF is included in this exhibit to completely reflect all budgetary spending under the oversight of the Governor’s Office of Crime Prevention, Youth, and Victim Services.

Source: Governor’s Fiscal 2021 Budget Books

GOCPYVS’ Administrative Headquarters accounts for 27% of the total fiscal 2021 allowance. GOCPYVS’ headquarters performs many of the same functions as it did under the previous structure – the development of criminal justice strategies and the coordination of public, private, and nonprofit service partners. The headquarters also oversees the allocation and monitoring of GOCPYVS’ wide variety of grant programs.

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

More than half of GOCPYVS’ allowance is appropriated for various local law enforcement grants, including the annual allocation of the formula-based State Aid for Police Protection (SAPP) fund. These programs total \$113.2 million, or 52%, of the total fiscal 2021 allowance. The total fiscal 2021 allowance for SAPP is \$74.5 million. These State funds provide additional support to local and county police agency operations. The funding formula considers jurisdictional populations, the number of police officers in the recipient agency, and total jurisdictional taxable income. The distribution of this grant can be found in **Appendix 3**.

VSU accounts for 3% of the fiscal 2021 allowance. The unit was established under Chapter 422 of 2018, which made GOCPYVS responsible for coordinating victim service programming, the operations of the Criminal Injuries Compensation Board, and the Criminal Injuries Compensation Fund (CICF). VSU allocates nearly \$3.0 million in funding each year.

VIPP is a collection of statutorily mandated grant programs totaling \$1.9 million; this program aims to reduce violence through evidence-based health programs with a specific focus on gun violence.

MCIN was established in 2017 to identify, disrupt, and dismantle violent criminal networks through cross-jurisdictional coordination and data sharing. A total of \$6.8 million (3%) of grant funding is provided to improve intelligence infrastructure among law enforcement agencies and to employ subject matter experts to support investigations of criminal networks.

Under BCCPI, which operates as part of the larger federal Organized Crime Drug Enforcement Taskforce (OCDETF) program in Baltimore City, GOCPYVS administers \$6.9 million in grant programs to support this effort. A complete discussion of BCCPI, OCDETF, and GOCPYVS’ role in this operation will be discussed further in the budget discussion of this analysis.

The CCIF currently is budgeted within the Maryland State Department of Education (MSDE). In previous budget testimonies, GOCPYVS has explained that MSDE’s role is purely technical, acting as the fiscal agent of the CCIF. In contrast, GOCPYVS’ CYD staffs the Children’s Cabinet who oversees the allocation of the CCIF. CYD is responsible for developing the notification of funding availability documents for CCIF grants and reviews, approves, and monitors grant allocations from this fund. For this reason, the CCIF is included within this analysis.

The Department of Legislative Services (DLS) recommends including a provision in the Budget Reconciliation and Financing Act of 2020 that would transfer the role of fiscal agent for the CCIF from MSDE to GOCPYVS and that all CCIF funds be consolidated under GOCPYVS’ CYD.

Proposed Budget Change

The change in GOCPYVS’ allowance is detailed in **Exhibit 7**. Overall, GOCPYVS’ budget decreased by \$5.8 million in fiscal 2021, driven primarily by the appropriation of several fiscal 2020 deficiencies that were either one-time in nature or not carried forward into fiscal 2021; these deficiencies total \$11.7 million and include legislative priorities such as the Rape Kit Testing Grant Fund.

Exhibit 7
Proposed Budget
Governor’s Office of Crime Prevention, Youth, and Victim Services
(\$ in Thousands)

How Much It Grows:	General Fund	Special Fund	Federal Fund	Reimb. Fund	Total
Fiscal 2019 Actual	\$137,737	\$6,252	\$48,787	\$2,049	\$194,825
Fiscal 2020 Working Appropriation	160,755	17,487	43,830	2,151	224,222
Fiscal 2021 Allowance	<u>158,219</u>	<u>12,719</u>	<u>45,356</u>	<u>2,140</u>	<u>218,435</u>
Fiscal 2020-2021 Amount Change	-\$2,535	-\$4,768	\$1,526	-\$11	-\$5,787
Fiscal 2020-2021 Percent Change	-1.6%	-27.3%	3.5%	-0.5%	-2.6%

Where It Goes:	Change
Personnel Expenses	
Employee and retiree health insurance.....	\$267
Turnover adjustments.....	66
Fiscal 2021 2% general salary increase.....	53
Employee retirement system payments.....	37
Net impact of annualized 1% general salary increase in fiscal 2020.....	26
Workers’ compensation premium assessment.....	3
Increments and other compensation.....	-4
Regular earnings.....	-54
Impact of Fiscal 2020 Deficiencies	
One-time State funding enhancement to support State Attorney’s Offices in Prince George’s County and Baltimore City.....	-250
Fiscal 2020 deficiency reallocating unspent fiscal 2019 funds to the Violence Intervention and Prevention Program.....	-3,323
Fiscal 2020 deficiency providing funding for the Rape Kit Testing Grant Fund.....	-3,500
State funding provided to Baltimore Police Department to support information technology improvements in fiscal 2020.....	-4,600

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Where It Goes:	<u>Change</u>
Grant Funding	
Appropriations mandated by Chapter 25 of 2019 establishing additional funding to Baltimore City’s Local Management Board.....	3,500
Net change in funding for Comprehensive Opioid Abuse Site-Based Program	1,907
Performance Incentive Grant Fund established by the Justice Reinvestment Act	1,496
Net change in funding for Paul Coverdell Forensic Sciences Improvement Grant Program.....	-221
Residential substance abuse treatment for State prisoners	185
Student Peer Mediation Fund (Chapter 736 of 2019).....	50
Youth Crime Prevention and Diversion Parole Fund (Chapter 738 of 2019)	50
Total available State Aid for Police Protection based on funding formula	-330
Double-budgeted grant funding – using general funds to fund dedicated special fund accounts requires an appropriation of both funds.....	-1,904
Other Changes	
Reimbursement for Preventing HIV Infection in Rape Victims program (Chapter 431 of 2019)..	500
DoIT services allocation.....	270
Enterprise Budget System allocation.....	74
Data processing equipment purchases.....	15
Other changes	-99
Total	-\$5,787

DoIT: Department of Information Technology

Note: Numbers may not sum due to rounding. The fiscal 2020 appropriation includes deficiencies, planned reversions, and general salary increases. The fiscal 2021 allowance includes contingent reductions and general salary increases.

Budget Changes Driven by Grant Programming

Rape Kit Testing Grant Fund

Chapter 508 of 2019 established the Rape Kit Testing Grant fund in response to the significant number of untested rape kits across the State. A report issued by the Sexual Assault Evidence Kit Policy and Funding Committee found that the high cost of testing a single rape kit is a contributing factor to the high number of untested kits throughout the State. It costs approximately \$4,000 for DSP to test one kit in-house and \$3,000 to have the kit outsourced to a forensic laboratory.

Under Chapter 508, GOCPYVS is granted the authority to administer the special nonlapsing Rape Kit Testing Grant fund. The statute does not mandate an annual appropriation into the grant fund but allows for appropriations through the General Fund. In the 2019 session, the General Assembly restricted \$3.5 million for this grant, but these funds were subsequently withheld by

Governor Lawrence J. Hogan, Jr. and allowed to revert back to the General Fund. A fiscal 2020 deficiency is provided to allocate \$3.5 million to the grant program.

GOCPYVS released the fiscal 2020 Notice of Funding Availability (NOFA) for the Sexual Assault Kit Testing Grant Program in November 2019. State and local law enforcement agencies may apply for funding reimbursements to offset the cost addressing the backlog of untested rape kits. To date, approximately \$1.8 million has been allocated to four law enforcement agencies: the Baltimore County Police Department (\$407,340); the Montgomery County Police Department (\$549,709); the Prince George’s County Police Department (\$196,421); and the Maryland State Police (\$669,661). GOCPYVS has stated that, because the fiscal 2020 funding was not made available for the entire fiscal year, it does not expect to allocate the full \$3.5 million in fiscal 2020. The fiscal 2021 appropriation does not currently provide any funding for the Rape Kit Testing Grant.

GOCPYVS estimates that a one-time allocation of \$3.5 million will be sufficient to address the existing backlog of kits within the State. This raises the concern, however, about the potential for future backlogs. Because State and local law enforcement agencies could not keep up with the influx of rape kit testing using existing resources, it became necessary to create this grant program. As such, DLS remains concerned with the lack of guaranteed funding for this grant program to prevent future backlogs.

Mandated Appropriations Under Chapter 25 of 2019

Chapter 25 of 2019, the Community Safety and Strengthening Act, establishes a mandated appropriation to the Baltimore City local management board for the Baltimore City Children and Youth Fund. The Governor must include a budgeted appropriation of at least \$3.5 million for fiscal 2021 through 2024.

Comprehensive Opioid Abuse Site-Based Program

GOCPYVS receives \$2.8 million in federal funds as part of the U.S. Department of Justice’s (DOJ) COAP. COAP is administered in partnership with the Maryland Department of Health, the Office of the Public Defender, and local jurisdictions supporting the implementation of police-led diversion and detention-based recovery programs. There are nine participating jurisdictions: the cities of Annapolis, Baltimore, Bel Air, Cumberland, and Westminster; and Howard, St. Mary’s, Washington, and Wicomico counties. These jurisdictions were selected based on their evaluated need as determined by analysis of overdose data as well as each jurisdiction’s capacity to implement a sustainable diversion program.

Performance Incentive Grant Fund

Established under Chapter 515 of 2016, the Performance Incentive Grant Fund is financed through savings realized under the Justice Reinvestment Act (JRA). Savings from reductions in the incarcerated population are appropriated to this fund, which support reentry programs. The fund balance increased by \$1.5 million in fiscal 2021. JRA savings calculated by the Department of Public Safety and Correctional Services (DPSCS) show an increase in savings of \$968,236. **GOCPYVS**

should comment on the differences in JRA savings, explain the factors that were used to determine JRA savings in fiscal 2021, and how the enhanced level of funding is being allocated to local jurisdictions.

State Aid for Police Protection

The fiscal 2021 allowance provides \$74.5 million in funding through the formula-based SAPP grant fund. The funding formula considers jurisdictional populations, the number of police officers in the recipient agency, and total jurisdictional taxable income. The grant declined by \$330,265 in fiscal 2021 based on reductions in jurisdictional populations and the number of local police officer personnel.

Preventing HIV in Rape Victims Program

Chapter 431 of 2019 established the Pilot Program for Preventing HIV Infection for Rape Victims. The allowance includes \$500,000 in special funds for this new program. VSU administers the program, which provides treatment for postexposure prophylaxis (PEP) for victims of alleged rape or sexual assault and who decline to provide personal or insurance information out of privacy concerns. Funds are paid out by the CICF to the victim’s physicians. VSU is additionally required to provide reimbursement to service providers who attend a course on PEP care.

Personnel Data

	<u>FY 19</u> <u>Actual</u>	<u>FY 20</u> <u>Working</u>	<u>FY 21</u> <u>Allowance</u>	<u>FY 20-21</u> <u>Change</u>
Regular Positions	63.00	61.00	61.00	0.00
Contractual FTEs	<u>19.63</u>	<u>20.63</u>	<u>20.63</u>	<u>0.00</u>
Total Personnel	82.63	81.63	81.63	0.00

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	2.08	3.41%
Positions and Percentage Vacant as of 12/31/19	7.00	11.48%
Vacancies Above Turnover	4.92	

- The total number of regular positions remained steady between fiscal 2020 and 2021, suggesting that the reorganization of GOCPYVS was primarily administrative rather than programmatic in nature. Deputy director positions were created internally to provide administrative oversight to GOCPYVS’ victim services, law enforcement, and grants functions.

Issues

1. **Despite Support and Funding for Baltimore City, State’s Role in Fighting Crime Remains Unclear**

In an effort to support Baltimore City in its fight on crime, the State has taken on a larger role combatting crime within the city. The State’s role is a multifaceted one, consisting of providing grant and aid funding, providing direct law enforcement assistance, and increasing State personnel working within the court systems. This involves agencies from across State government. This analysis will discuss State funding provided to Baltimore City, focusing on GOCPYVS’ efforts to assist the city.

As will be discussed in the following sections, the State provides a significant amount of funding to more than 30 public safety initiatives in Baltimore City. These initiatives involve not only State partners but also local and federal partners. To that end, the role of the State is not particularly clear. This raises concerns about the efficacy of the funding provided and whether resources are coordinated in such a way as to effectively address crime.

State Funding Provided to Baltimore City

Across the State, agencies provide public safety services to support Baltimore City’s efforts to fight crime. This includes agencies such as GOCPYVS, DSP, DSPCS, the Department of Juvenile Services, and the Office of the Attorney General (OAG). DLS estimates that more than \$247.1 million in aid is provided to Baltimore City for public safety-related efforts in the fiscal 2021 budget.

During the 2019 session, the General Assembly restricted approximately \$237.8 million in general funds for various legislative priorities; these funds were not released by the Governor and instead allowed to revert to the General Fund. This larger pool of money included funding for the following public safety initiatives in Baltimore City:

- **BRIC:** The General Assembly fenced off \$3.6 million in funding for DSP to establish and operate the center. Approximately \$1.6 million in partial year funding is provided via a fiscal 2020 deficiency appropriation.
- **Baltimore City and Prince George’s County State’s Attorney’s Offices Grants:** The General Assembly restricted \$250,000 in grants to support these two State’s Attorney’s Offices; all \$250,000 was subsequently funded through a fiscal 2020 deficiency appropriation.
- **BPD Technology Improvements:** Though \$7.0 million was restricted, only \$4.6 million was provided via a fiscal 2020 deficiency appropriation. These funds offset the cost for a records management system, license plate readers, drug testing equipment, and IT infrastructure.

Exhibit 8 provides an accounting of State aid for public safety-related efforts to Baltimore City in the fiscal 2020 legislative appropriation and the fiscal 2021 allowance. This exhibit makes a distinction between the funds appropriated by the General Assembly and the funds released by the Governor. The unreleased funds total approximately \$4.5 million and show a drop in funding for BRIC and technology improvements within BPD.

Exhibit 8
State Aid to Baltimore City
Fiscal 2020-2021

<u>Initiative</u>	<u>Department</u>	<u>Fiscal 2020 Appropriation</u>	<u>Released Fiscal 2020 Appropriation</u>	<u>Fiscal 2021 Allowance</u>
BPD Mounted Unit Stables	CAPBUD	\$400,000	\$400,000	n/a
BPD Evidence Storage Facility	CAPBUD	1,500,000	1,500,000	n/a
Baltimore City Regional Facilities Allowance	DJS	52,628,098	52,628,098	\$54,254,700
Amoss Fund Allocation	DMIL	1,356,163	1,356,163	1,356,163
Baltimore City Jails ¹	DPSCS	69,131,233	69,131,233	73,956,040
Division of Pretrial Detention Administration	DPSCS	2,496,780	2,496,780	2,290,229
Metropolitan Transition Center	DPSCS	57,508,768	57,508,768	61,817,075
Pretrial Release Services	DPSCS	5,999,727	5,999,727	5,569,667
Youth Detention Center	DPSCS	25,287,194	25,287,194	17,321,778
Baltimore Regional Intelligence Center Facility Renovations and Out-fitting	DSP	2,200,000	2,200,000	n/a
Baltimore Regional Intelligence Center Operating Expenses²	DSP	3,647,141	1,572,592	2,733,014
Maryland State Police Aviation Command Support of BPD	DSP	1,287,939	1,287,939	1,287,939
Baltimore Chesapeake Bay Outward Bound School	GOCPYVS	300,000	300,000	300,000
Baltimore Child Abuse Center's Child Witness Services	GOCPYVS	200,000	200,000	200,000
Baltimore City Handle with Care Program	GOCPYVS	50,000	50,000	50,000
Baltimore City Law Enforcement Assisted Diversion	GOCPYVS	425,000	425,000	425,000
Baltimore City Safe Street	GOCPYVS	3,600,000	3,600,000	3,600,000
Baltimore City State's Attorney's Office	GOCPYVS	1,955,951	1,955,951	1,955,951
Baltimore City State's Attorney's Office Victim Witness Protection Fund	GOCPYVS	2,000,000	2,000,000	2,000,000
Baltimore City War Room	GOCPYVS	715,211	715,211	715,211
BPD Technology Improvements²	GOCPYVS	7,000,000	4,600,000	n/a
Boys and Girls Club Youth Prevention and Outreach	GOCPYVS	500,000	500,000	500,000
Combatting Childhood Exposure to Violence	GOCPYVS	200,000	200,000	TBD
Community and Career Support Program	GOCPYVS	200,000	200,000	TBD
Domestic Violence Unit Program	GOCPYVS	50,000	50,000	TBD
Grants to support State's Attorneys ²	GOCPYVS	250,000	250,000	n/a
Gun Violence Reduction Initiative	GOCPYVS	89,000	89,000	TBD
Maryland Criminal Intelligence Network Program	GOCPYVS	863,515	863,515	863,515
Police Recruitment and Retention	GOCPYVS	3,000,000	3,000,000	3,000,000

<u>Initiative</u>	<u>Department</u>	<u>Fiscal 2020 Appropriation</u>	<u>Released Fiscal 2020 Appropriation</u>	<u>Fiscal 2021 Allowance</u>
Sex Offender Compliance and Enforcement in Maryland	GOCPYVS	172,665	172,665	TBD
Special Assistant U.S. Attorneys	GOCPYVS	982,000	982,000	982,000
State Aid to Baltimore Police Department	GOCPYVS	9,180,112	9,180,112	9,180,112
The Choice Program at UMBC	GOCPYVS	200,000	200,000	200,000
Additional Attorney General’s Office Personnel	OAG	0	0	2,547,873
BPD Academy at University of Baltimore	USM	2,400,000	2,400,000	n/a
Total		\$257,776,497	\$253,301,948	\$247,106,267

Amoss: William H Amoss Fire, Rescue, and Ambulance Fund
 BPD: Baltimore Police Department
 CAPBUD: Capital Budget
 DJS: Department of Juvenile Services
 DMIL: Military Department
 DPSCS: Department of Public Safety and Correctional Services
 DSP: Department of State Police
 GOCPYVS: Governor’s Office of Crime Prevention, Youth, and Victim Services
 n/a: not applicable
 OAG: Office of the Attorney General
 TBD: to be determined
 UMBC: University of Maryland Baltimore County
 USM: University System of Maryland

¹ State funding supports the operational expenses for the Baltimore City jails. These funds are provided in lieu of State Aid for Police Protection funds.

² These funds were restricted by the General Assembly during the 2019 legislative session. The Governor subsequently allowed these funds to revert back to the General Fund and instead provided deficiency appropriations.

Note: Initiatives in which funding is denoted n/a are not available due to the one-time nature of the funding purpose. Initiatives in which funding is denoted TBD are competitive in nature. Actual funding will not be determined until the fiscal 2021 funding cycle. Bold text denotes initiatives that had funding decreased from the fiscal 2020 appropriation.

Source: Governor’s Fiscal 2020 and 2021 Budget Books; Governor’s Office of Crime Prevention, Youth, and Victim Services; Department of Legislative Services

Baltimore City Crime Prevention Initiative

The fiscal 2020 budget included \$12.1 million in new general fund support and \$2.2 million in general obligation (GO) bonds to as part of BCCPI. The GO bond authorization supported the acquisition and outfitting of a facility to house BRIC. The general fund support included \$3.6 million restricted by the General Assembly to cover personnel and operational expenses within DSP. These restricted funds, originally budgeted within GOCPYVS, were never transferred to DSP. The Administration did not release the funds and instead allowed them to revert to the General Fund. DSP has indicated that they expect to hire personnel for 13 positions to staff BRIC and anticipated doing so through a fiscal 2020 deficiency appropriation to cover the salaries, benefits, and other associated costs. DSP did receive a fiscal 2020 deficiency appropriation of \$1.6 million to cover partial year expenses and received \$2.7 million in funding in the fiscal 2021 allowance. While BRIC operations are funded in fiscal 2021 within DSP’s allowance, DLS remains concerned with the department’s ability to fulfill their obligations to BRIC, given the approximately \$900,000 gap in funding. Further discussion of BRIC and its funding can be found in the fiscal 2021 DSP operating budget analysis.

Under the fiscal 2021 allowance, GOCPYVS administers \$6.9 million in grant programs to support this effort; this is level funded from fiscal 2020. Funded grant programs include the Baltimore Child Abuse Centers’ Child Witness Services (\$200,000); the Baltimore City State’s Attorney’s Victim Witness Protection Fund (\$2,000,000); Boys and Girls Clubs and Police Athletic Leagues (\$500,000); Handle with Care (\$50,000); Police Recruitment and Retention (\$3,000,000); funding for Special Assistant U.S. Attorneys (\$982,000); and the Choice Program at the University of Maryland, Baltimore Campus (\$200,000).

Office of the Attorney General

To investigate and prosecute violent crimes, crimes related to firearms, and organized crime in Baltimore City, the Administration created the Baltimore City Violent Crime Prosecution Division within OAG. The budget for the new division is \$2.5 million in fiscal 2021 to fund 25 new positions, including 16 attorneys, as well as operating costs. This reflects the only significant funding enhancement in fiscal 2021 to address violent crime in the city. For further detail related to the OAG’s initiatives in Baltimore City, refer to the fiscal 2021 OAG budget analysis.

State-supported Initiatives in Baltimore City

To address the high levels of crime in Baltimore City, Governor Hogan announced several initiatives to assist local and federal partners. As the primary public safety grant administrator in the State as well as a leading entity on public safety policies, GOCPYVS was tasked with supporting two primary initiatives in Baltimore City: (1) monitoring the implementation of the Baltimore City Crime Reduction and Transformation Plan; and (2) participating in OCDETF. As discussed in the following sections, GOCPYVS’ – and consequently the State’s – role in supporting, implementing, and overseeing these initiatives has been significantly reduced over time.

Baltimore City Crime Reduction and Transformation Plan

Budget bill language required Baltimore City to submit a comprehensive crime strategy for the city and quarterly performance measures for BPD. These performance measures are further detailed in the Managing for Results section of this analysis. In 2017, Baltimore City entered into a consent agreement with DOJ. Under this agreement, BPD committed itself to improving community relations by focusing on community policing, increasing officer accountability, and using technology and data to improve efficiency and crime prevention efforts. BPD developed the Baltimore City Crime Reduction and Transformation Plan to guide its efforts to reorganize, reform, and reduce crime. BPD proposed the following strategies:

- patrol areas in the city that have been identified as zones of high levels of criminal activity based on five years of gun-violence data;
- build an Early Intervention System to track officer behavior and monitor allegations of abuse or misconduct;
- reduce turnover rates by streamlining department processes, improving working conditions, and increasing officer training and recruitment initiatives;
- maintain relationships with federal, State, and local law enforcement partners in a variety of ways, including (1) creating the Joint Operations Center for law enforcement agencies to collaborate in combating organized crime and (2) joining the National Public Safety Partnership, which strengthens access to federal resources to combat violent crime through DOJ; and
- providing rehabilitation and mental health services to reduce recidivism through the Law Enforcement Assisted Diversion program.

It is important to note that GOCPYVS, under the fiscal 2020 Budget Bill language, does not have authority to influence the content of the strategies. Approximately \$11.1 million in local law enforcement grants for Baltimore City were restricted within GOCPYVS’ budget pending the submission of a comprehensive crime strategy. As the budget language was written, GOCPYVS may only review the reports and release the restricted funds at the direction of the General Assembly; GOCPYVS is not required to assist in the development of the crime strategies nor is it required to provide oversight to the city to ensure that performance goals are being met. To that end, the State does not have the authority to hold Baltimore City accountable for failing to submit the quarterly reports or failing to meet its performance goals.

The fiscal 2021 Budget Bill, as submitted by the Governor, again included language restricting grant funding within GOCPYVS provided to Baltimore City pending the submission of an updated crime strategy and quarterly performance metrics. **DLS recommends amending budget bill language to further include disparity grant funding for Baltimore City in the restricted appropriation, consistent with fiscal 2020 budget bill language, in addition to expanding the language to require GOCPYVS to assist Baltimore City in the development of a crime reduction strategy.**

Organized Crime Drug Enforcement Task Force

The Baltimore OCDETF is a federal program tasked with disrupting and dismantling violent gangs and drug trafficking operations in Baltimore City; it is comprised of 16 investigative, law enforcement, and prosecutorial agencies from local, State, and federal levels of government. OCDETF is the umbrella program within which BCCPI operates. BCCPI is comprised of a Special Operations Unit (the Maryland Strike Force 7 that is led by DPS) and BRIC, which operates within the Maryland Coordination and Analysis Center.

There are 16 agencies participating in OCDETF: Anne Arundel County Police Department; Baltimore City State’s Attorney’s Office; Baltimore City Sheriff’s Office; Baltimore County Police Department; BPD; Bureau of Alcohol, Tobacco, Firearms, and Explosives; DPSCS; Drug Enforcement Administration (DEA); FBI; Homeland Security Investigations; Internal Revenue Service; DSP; Maryland National Guard; Maryland Transportation Authority Police; U.S. Attorney’s Office; and U.S. Marshals Service. These agencies will contribute a total of 78 personnel to staff OCDETF, including agents, analysts, and task force officers. By including agencies at the local to national levels, OCDETF is able to target criminal networks in Baltimore City as well as their national and international counterparts. GOCPYVS anticipates that OCDETF will operate indefinitely until crime in Baltimore City has been sufficiently reduced and as long as the participating agencies have ample resources; no metric has been provided indicating what a sufficient crime reduction would look like.

DLS remains concerned with the State’s ability to provide oversight to the financial and logistical operations of BCCPI. In September 2019, the U.S. Attorney’s Office in Baltimore City announced that Baltimore County was selected to serve as the fiduciary of OCDETF-related funds. The rationale for its selection was that the county had no concerns when audited, had prior experience working with DOJ’s Equitable Sharing Program, and was willing to participate on the Strike Force. According to DEA, legislative boards must approve of all requirements and responsibilities of being a fiduciary; local jurisdictions are chosen because they are able to complete the approval process quickly and with less bureaucracy. The General Assembly’s oversight ability is further reduced by OCDETF’s decision to not make specific performance metrics available to the legislature or the public. This limits the General Assembly’s ability to monitor the progress of OCDETF’s efforts. As such, the General Assembly has limited ability to provide oversight to the operational efficiency and use of State funds within BCCPI.

It is important to note that GOCPYVS’ role within BCCPI has become somewhat diminished since the initiative first launched. Originally intended to compile and report various performance metrics, such as the number of multi-jurisdictional cases initiated, number of defendants convicted, and number of drug and asset seizures, GOCPYVS now is strictly a grant administrator for the initiative. As previously discussed, GOCPYVS acts neither as an analyst of performance data nor as a fiduciary to BCCPI’s operations beyond funds allocated by grants. GOCPYVS has provided \$6.9 million in grants to local nongovernmental organizations in fiscal 2020; these grants are level-funded in the fiscal 2021 allowance. Quarterly performance measures are required from any recipient organization to ensure grant compliance.

DSP, through its work with the Strike Force 7, must submit performance metrics to the federal partners participating in OCDETF. It is therefore worth noting that performance metrics associated with BCCPI are being collected but not reported. For additional discussion on the DSP’s role in BCCPI, the larger OCDETF operation, and the performance metrics collected, refer to the fiscal 2021 DSP budget analysis.

GOCPYVS should brief the committees on how its role within OCDETF and BCCPI has changed since their original inception. GOCPYVS should also discuss the potential for operational and financial oversight for BCCPI.

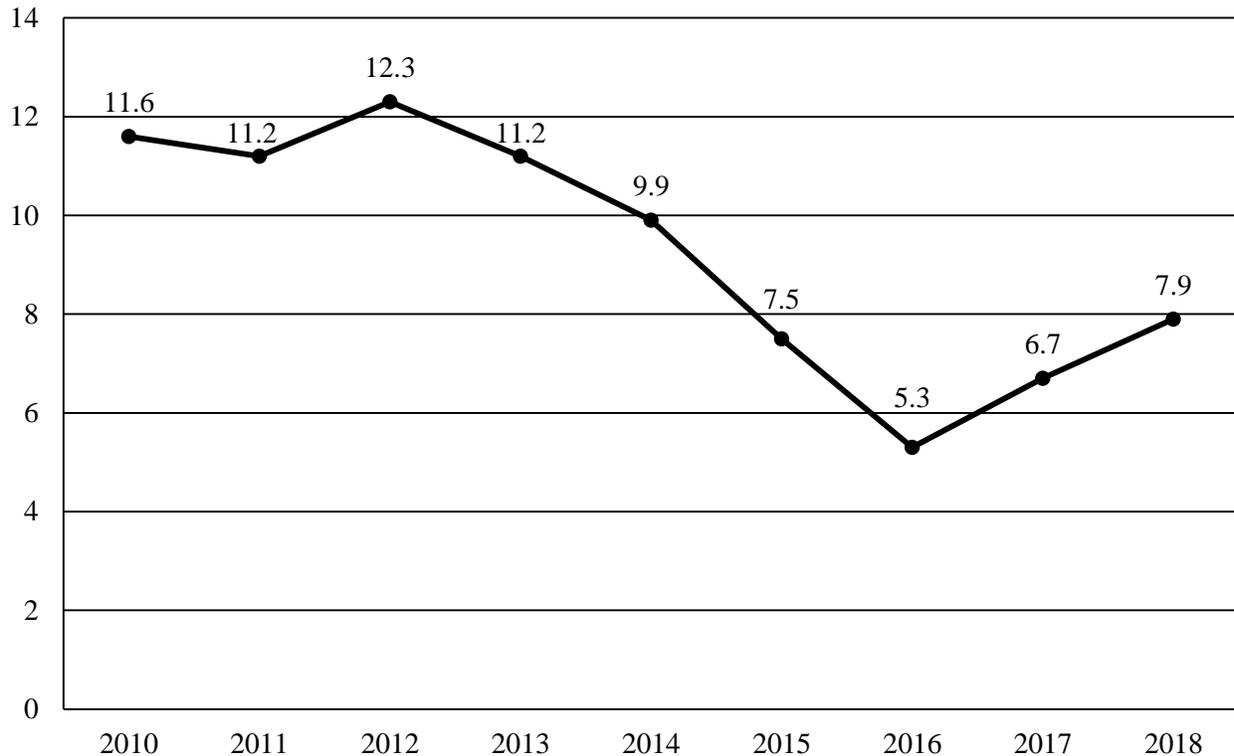
2. Children and Youth Division Programming

Following the merge of the Governor’s Office for Children (GOC) into GOCPYVS in December 2018, GOCPYVS assumed oversight of youth out-of-home placements. Under GOCPYVS’ reorganization, GOC adopted the name CYD. Performance data raises two concerns regarding CYD’s operations within GOCPYVS: (1) the continued rise of out-of-home placements; and (2) the addition of Children’s Cabinet priorities that suggest a shift in programmatic focus.

Out-of-home Placements Continue to Rise

Out-of-home placements are tracked by CYD, now a program of GOCPYVS. Placements from fiscal 2010 to 2018 are shown in **Exhibit 9**. The rate of out-of-home placements peaked at 12.3 per 1,000 children in fiscal 2012 and fell to a relative low of 5.3 per 1,000 children in fiscal 2016. Since then, the rate of out-of-home placements has steadily risen 49% to 7.9 children per 1,000 in fiscal 2018.

Exhibit 9
Children and Youth Division
Out-of-home Placements Per 1,000 Children
Fiscal 2010-2018



Source: Fiscal 2021 Managing for Results

During the fiscal 2020 budget cycle, the Children’s Cabinet added three new funding priorities for grants administered through CCIF; one of which was to prevent out-of-home placements. During the fiscal 2020 funding cycle, however, none of the 151 CCIF-funded programs specifically addressed this goal. While \$1.8 million was provided to local care teams (LCT) who coordinate out-of-home placements, it is not clear how the remaining CCIF funding addressed rising out-of-home placements. **GOCPYVS should comment on why out-of-home placements have continued to increase and what actions they are taking, in coordination with LMBs, to reduce these placements. GOCPYVS should also discuss how CCIF allocations, excluding LCT funding, have addressed out-of-home placements.**

Committee narrative in the 2019 *Joint Chairmen’s Report* requested that GOC submit the 2019 out-of-home placements report by December 31, 2019. The report is annually requested of CYD to be submitted to the budget committees each December. As per their mission, CYD strives to use

data-driven policies to promote the well-being of Maryland’s youth and families; the report is a useful evaluative tool to assess the wellbeing of Maryland’s youth and families and to identify areas of concern related to youth placed out of home. The report may additionally provide additional insights into why the out-of-home placement rate has increased in recent years. However, the report is frequently submitted past the due date with the 2018 home report being submitted on April 30, 2019.

DLS recommends adopting budget language restricting funds within the CYD program pending the receipt of the 2020 out-of-home placements report.

Funding Priorities Suggest a Shift in Focus for the Governor’s Office for Children

CCIF operates in accordance with §§ 8-501 through 8-506 of the Human Services Article to support child and family programs reflective of the priorities of the Governor and Children’s Cabinet. The Children’s Cabinet sets priorities to which LMBs must adhere, or request a waiver, when requesting funding. Three new priorities were added in the fiscal 2020 funding cycle and are italicized in **Exhibit 10**.

Exhibit 10 Change in CCIF Funding Priorities Fiscal 2019-2020

<u>Fiscal 2019 Priorities</u>	<u>Fiscal 2020 Priorities</u>
<ul style="list-style-type: none">• Reduce the impact of parental incarceration on children, youth, families, and communities• Improve outcomes for disconnected/opportunity youth• Reduce childhood hunger• Reduce the number of unaccompanied homeless youth under age 25 and not in the physical custody of a parent, guardian, or relative	<ul style="list-style-type: none">• Reduce the impact of parental incarceration on children, youth, families, and communities• Reduce youth homelessness• Improve outcomes for disconnected/opportunity youth• Reduce childhood hunger• <i>Juvenile justice diversion</i>• <i>Trauma-informed care and reduce Adverse Childhood Experiences (ACEs)</i>• <i>Prevent out-of-state placements</i>

CCIF: Children’s Cabinet Interagency Fund

Note: The Children’s Cabinet approved of three new CCIF funding priorities for the fiscal 2020 funding cycle. They are italicized in the chart above.

Source: Governor’s Office of Crime Prevention, Youth, and Victim Services

Through the NOFA process, the Children’s Cabinet establishes the terms, conditions, and performance measures for LMB funding. The *FY20 Community Partnership Agreement NOFA* allows LMBs to demonstrate the effectiveness of their programs by producing scorecards detailing program outcomes. When an LMB submits an application in response to the *FY20 Community Partnership Agreement NOFA*, they request funds for Board Support – which supports the administration of the LMB – and funds for their programs. These requests must demonstrate that the proposed programs meet one or more of the Children’s Cabinet’s priorities; LMBs may request a waiver to fund programs that do not fulfill any priorities. Despite the robust set of waiver criteria, the report notes that the Children’s Cabinet did not reject any program for CCIF funding in response to the *FY20 Community Partnership Agreement NOFA*. It is unclear how many projects were not funded by CCIF because the waiver process discouraged LMBs from applying.

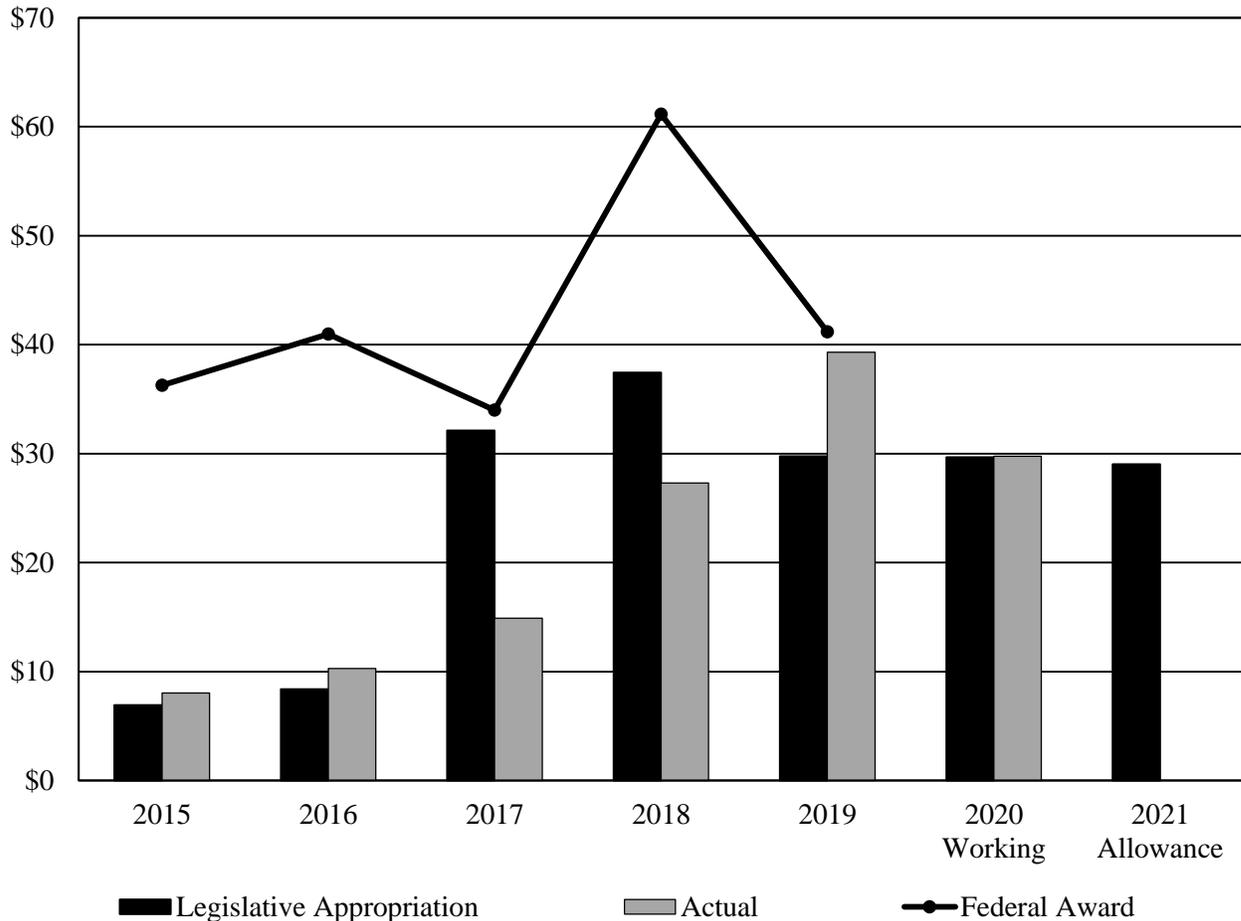
LMBs also receive funding for their programs from outside sources. These may include allocations or donations from local jurisdictions, GOCPYVS, other State agencies, federal agencies, foundations, and vendors. This funding stream accounts for an additional \$4.5 million. GOCPYVS funding – separate from CYD-administered CCIF funds – accounts for \$575,341 of outside funds. The largest grant provided to an LMB by GOCPYVS was \$184,700 for the MCIN Program; this grant was provided to Dorchester County to “improve communication, data sharing, and collaboration among local and statewide law enforcement agencies through law enforcement and prosecution strategies.” Its relevance to assisting youth and their families is not fully apparent. Though just one program, MCIN accounts for almost one-third of GOCPYVS funds committed to LMBs in fiscal 2020 to date. Though not indicative of a trend toward criminal justice programming by itself, it is worthwhile to monitor non-CCIF allocations to LMBs in future funding cycles to determine their programmatic priorities. DLS remains concerned that traditional youth and family programming – for example, promoting nutrition, afterschool activities, or behavioral health – is not being addressed due to a shift in programmatic focus.

GOCPYVS and CYD should discuss the rationale behind funding criminal justice-related grants through LMBs and how this programming addresses and assists families and youth of all ages and backgrounds.

3. Victims of Crime Act Funding

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 11** shows the amount of federal awards received each year since 2015. The federal award is compared to the legislative appropriation and the actual expenditures.

Exhibit 11
Victims of Crime Act Funding
Fiscal 2015-2021 Allowance
(\$ in Millions)



Source: Governor’s Office of Crime Prevention, Youth, and Victim Services; Department of Legislative Services

The federal VOCA assistance funds are awarded annually and may be expended for three years after. To that end, only the fiscal 2015 and 2016 grant periods have been completed. In fiscal 2015, GOCPYVS received \$36.3 million in federal funds. While \$33.6 million (92.6%) of the funds supported direct provision of services, approximately \$1.8 million (5.0%) covered administrative costs. The remaining \$823,351 in funds (2.3%) were unobligated. In fiscal 2016, GOCPYVS received \$41.0 million in federal funds; of this total, \$35.3 million (86.1%) supported direct provision of services, \$2.0 million (5.0%) covered administrative costs, and \$3.6 million (8.9%) was unobligated. While the federal VOCA funds increased by \$4.7 million, the proportion of funds directed toward services decreased by 6.5 percentage points, and the total unobligated funds increased by 6.6 percentage points.

GOCPYVS should comment on why a smaller proportion of VOCA funds were directed toward direct provision of services and a larger proportion went unobligated in the fiscal 2016 funding cycle.

The next VOCA grant funding cycle to close will be the fiscal 2017 funding cycle, which closes on September 30, 2020. **DLS recommends that GOCPYVS submit a report detailing how the fiscal 2017 VOCA funds were spent. This report should also evaluate the success of Maryland’s VOCA program using performance metrics to detail how these funds have translated to positive outcomes for victims of crime.**

4. Office of Legislative Audits Findings

The Office of Legislative Audits (OLA) conducted an audit for the Executive Department, which, until fiscal 2021, included GOCPYVS. The audit period ran from January 21, 2015, to November 18, 2018. The audit, issued on November 12, 2019, found that GOCPYVS did not (1) have a comprehensive methodology for awarding local law enforcement grants and (2) verify the expenditure and performance data reported by grant recipients. For a complete summary of the audit findings, refer to **Appendix 2**.

GOCPYVS grant policy does not provide the necessary specificity to ensure a transparent and competitive grant application process. The policy does not provide direction in determining the award amounts of competitively solicited grants nor does it guide how application scores influence the amount of funding awarded. OLA found several grant programs in which application scores were not correlated to funding awards, and others in which funding was determined by personnel on a noncompetitive basis. GOCPYVS has explained that, beginning with the fiscal 2020 funding cycle, a standard application spreadsheet has been developed to clearly outline award criteria in priority order, as well as narrative to demonstrate the relationship between award decisions and decision criteria. Additionally, GOCPYVS has committed to completing a review of all discretionary, State-funded grant programs to ensure compliance with the award process based on merit and eligibility.

GOCPYVS did not have adequate measures in place to verify grantee expenditures and performance. GOCPYVS conducts triennial audits of grantees and reviews quarterly grantee reports to ensure that grant funds were spent in accordance with the related grant agreements. GOCPYVS did not, however, require grantees to submit supporting documentation for expenditure data and performance results. GOCPYVS had not conducted audits for 57% of their grantees, who were awarded a total of \$29.4 million. In response, GOCPYVS committed to restructuring the grant risk assessment and monitoring processes and allow program managers to obtain award-level data from GOCPYVS Grant Management System on a quarterly basis.

GOCPYVS should comment on the audit findings and provide the committees with updates on the status of addressing OLA’s recommendations. GOCPYVS should identify specific steps taken to ensure compliance now that it is an independent agency separate from the Executive Department.

Operating Budget Recommended Actions

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

, provided that \$100,000 of this general fund appropriation to the Governor’s Office of Crime Prevention, Youth, and Victim Services’ (GOCPYVS) Administrative Headquarters may not be expended until GOCPYVS and the Victim Services Unit submit a report detailing the allocation of the Victims of Crime Act (VOCA) funding for the federal fiscal 2015, 2016, and 2017 fund cycles. This report should identify funds expended for the purpose of the direct provision of services, administration, and funds that went unobligated. The report should also evaluate the success of Maryland’s VOCA funding program using performance metrics to detail how these funds have translated to improved outcomes for victims of crime. This report shall be submitted no later than December 1, 2020. The budget committees shall have 45 days 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.

Explanation: In past legislative sessions, concerns were raised that the State was receiving a significant increase in federal VOCA funding that was going unspent. This language requests GOCPYVS to provide additional detail regarding the expenditure of VOCA funds for the three most recently completed funding periods: federal fiscal 2015, 2016, and 2017. This language further requests GOCPYVS to discuss how the programs funded with VOCA funds translate to improved outcomes for victims of crime.

Information Request	Author	Due Date
Report on VOCA spending and outcomes	GOCPYVS	December 1, 2020

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

, provided that \$100,000 of this general fund appropriation to the Governor’s Office of Crime Prevention, Youth, and Victim Services’ Children and Youth Division may not be expended until the Children and Youth Division submits a report on behalf of the Children’s Cabinet to the budget committees on out-of-home placements containing:

- (1) the total number of out-of-home placements and entries by jurisdiction over the previous three years and similar data on out-of-state placements;
- (2) the costs associated with out-of-home placements;
- (3) an explanation of recent placement trends;

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- (4) findings of child abuse and neglect occurring while families are receiving family preservation services or within one year of each case closure;
- (5) an evaluation of data derived from the application of the Maryland Family Risk Assessment; and
- (6) areas of concern related to trends in out-of-home placements and potential corrective actions that the Children’s Cabinet and local management boards can take to address these concerns.

Further provided that each agency or administration that funds or places children and youth in out-of-home placements shall assist the Children and Youth Division and comply with any data requests necessary for the timely production of the report. The report shall be submitted to the budget committees by December 31, 2020, and the budget committees shall have 45 days to review and comment. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise for any other purpose. Should the report not be submitted by the requested date, the restricted funds shall revert to the General Fund.

Explanation: The out-of-home placements report was annually requested of the Governor’s Office for Children to be submitted to the budget committees each December; it is frequently submitted several months past the due date with the 2018 out-of-home placements report being submitted on April 30, 2019. The out-of-home placements report is a useful evaluative tool to assess the well-being of Maryland’s youth and families and to identify areas of concern related to youth placed out of home. Given the rising rate of out-of-home placements and the annually late submission of this report, this action restricts funds within the Children and Youth Division’s administrative budget pending the submission of the 2020 report.

Information Request	Author	Due Date
Report on out-of-home placements	Governor’s Office of Crime Prevention, Youth, and Victim Services	December 31, 2020

- 3. Strike the following language from the general fund appropriation:

~~provided that \$11,136,063 of this appropriation, representing the entirety of the local law enforcement grants to the Baltimore City Police Department and the Baltimore City State’s Attorney’s Office, may not be expended unless the Mayor’s Office of Criminal Justice, in coordination with the Baltimore City State’s Attorney’s Office and the Baltimore Police Department, submits a comprehensive annual crime strategy for the city, which must include specific measurable actions the city will take to address crime, be based on a threat assessment, and include annual crime reduction targets for homicides, nonfatal shootings, violent crime,~~

firearms related offenses, and property crime. The crime reduction strategy report shall be submitted to the Governor and budget committees by October 1, 2020. By December 31, 2020, and quarterly thereafter, the Mayor’s Office of Criminal Justice shall report on progress made on the crime reduction targets included in the annual crime reduction strategy. Further provided that the Baltimore Police Department enters their warrant information into the National Criminal Information Center (NCIC) / Maryland Telecommunications Enforcement Resources System (METERS)

Explanation: This recommendation is a technical action that strikes language from the Governor’s Office of Crime Prevention, Youth, and Victim Services general fund appropriation. An amended version of this bill language is included in Recommendation 4 and has been amended to involve several agencies.

4. Add the following section:

SECTION XX. AND BE IT FURTHER ENACTED, That \$11,136,063 of this appropriation, representing the entirety of the local law enforcement grants to the Baltimore City Police Department and the Baltimore City State’s Attorney’s Office, and \$3,000,000 in disparity grants to Baltimore City budgeted within A15000.01 may not be expended unless the Mayor’s Office of Criminal Justice, in coordination with the Baltimore City State’s Attorney’s Office and the Baltimore Police Department, submits a comprehensive annual crime strategy for the city, which must include specific measurable actions the city will take to address crime, be based on a threat assessment, and include annual crime reduction targets for homicides, nonfatal shootings, violent crime, firearms-related offenses, and property crime. The crime reduction strategy report shall be developed in consultation with the Governor’s Office of Crime Prevention, Youth, and Victim Services (GOCPYVS) and submitted to the Governor and budget committees by October 15, 2020. By October 15, 2020, and quarterly thereafter, the Mayor’s Office of Criminal Justice shall report on progress made on the crime reduction targets included in the annual crime reduction strategy. Further provided that the Baltimore Police Department enters their warrant information into the National Criminal Information Center/ Maryland Telecommunications Enforcement Resources System.

Further provided that \$100,000 in the general fund appropriation to the GOCPYVS Administrative Headquarters may not be expended until GOCPYVS submits a letter commenting on and expressing written approval of the comprehensive annual crime strategy no later than October 15, 2020.

Further provide that \$1,000,000 of disparity grant funding to Baltimore City shall remain withheld and shall be disbursed in increments of \$250,000 upon the submission of each quarterly report. The budget committees shall have 45 days to review and comment prior to the release of funds. 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.

Explanation: This recommendation amends language included in the fiscal 2021 Budget Bill as introduced by the Governor. This action restricts grant funding to Baltimore City provided through GOCPYVS and \$3,000,000 of the city’s disparity grant funding until the Baltimore City Mayor’s Office, the Mayor’s Office of Criminal Justice, the Baltimore City State’s Attorney’s Office, and the Baltimore Police Department develop a comprehensive annual crime strategy in coordination with GOCPYVS. GOCPYVS is required to consult on the development of the strategy and submit written comment and approval of the strategy to the budget committees along with the crime strategy. Funds are restricted within GOCPYVS’ budget until this written approval is submitted. Of the \$3,000,000 in withheld disparity grant funding, a total of \$1,000,000 will remain withheld pending the submission of each quarterly performance report. The funding will be released in \$250,000 increments upon the submission of each report.

Information Request	Author	Due Date
2020 Baltimore City crime reduction strategy	GOCPYVS	October 15, 2020
Letter of comment and approval on the crime reduction strategy	GOCPYVS	October 15, 2020
Quarterly performance measures	GOCPYVS	October 15, 2020 January 15, 2021 April 15, 2021 June 15, 2021

Budget Reconciliation and Financing Act Recommended Actions

1. Amend § 8-508 of the Human Services Article and § 8-417 of the Education Article to transfer the role of fiscal agent of the Children’s Cabinet Interagency Fund (R00A04.01) from the Maryland State Department of Education to the Governor’s Office of Crime Prevention, Youth, and Victim Services.

Updates

1. Reorganization of Governor’s Office of Crime Control and Prevention

Language in the fiscal 2020 Budget Bill required GOCCP to undergo a fiscal reorganization to become a separate agency outside of the Executive Department. This language was developed in response to concerns that GOCCP had absorbed a considerable amount of oversight responsibility over a relatively short period of time, justifying the need for enhanced fiscal transparency of the office compared to when it was located within the Executive Department. During fiscal 2020, GOCCP, in coordination with the Department of Budget and Management (DBM), developed a new budget code, reorganized their budget and hiring processes to adhere to DBM guidelines, and adopted the name the Governor’s Office of Crime Prevention, Youth, and Victim Services. In addition to the Administrative Headquarters, GOCPYVS includes the following entities: MSAC; CYD, formerly GOC; VSU; MCIN; SAPP; and BCCPI.

Each of these entities are listed as individual subprograms within GOCPYVS, allowing to improved fiscal transparency and accountability. Discussions with GOCPYVS have indicated that this reorganization has not impacted operations and is simply administrative. GOCPYVS’ budget structure was reformed to provide greater transparency to each of its program’s budgets. The Administrative Headquarters accounts for 41-full time positions; within it, various general, special, and federal fund grants are budgeted. Local law enforcement grants, SAPP, VIPP, BCCPI, and MSAC are all budgeted as subprograms within the Administrative Headquarters. CYD accounts for 7 full-time positions within GOCPYVS. GOC formerly had a total of 13 positions but upon their relocation within GOCPYVS, several administrative positions were transferred to the Administrative Headquarters’ budget to align with new work responsibilities. CYD still administers the CCIF that remains budgeted within MSDE. VSU and MCIN are budgeted as separate programs within GOCPYVS. Prior to its reorganization, GOCCP budgeted total grant funding as a lump sum budgeted within the grant and subsidy sub-object. Given that the agency oversaw more than \$100 million of grant programs, it was difficult to accurately track individual grant performance. Following the reconciliation, GOCPYVS is able to detail the funds appropriated on each of its grant programs.

Impact on Grant Administration

GOCPYVS has also implemented several improvements to their grant monitoring process. LMBs now have access to GOCPYVS’ Grant Management System (GMS), which will be used to submit applications electronically in response to the fiscal 2021 Community Partnership Agreement NOFA. Technical training and assistance for using the system is available. Additionally, beginning in the fiscal 2021 funding cycle, GOCPYVS will hold pre-application conference calls for applicants seeking information and clarification regarding a particular NOFA, and grant recipients will receive technical assistance in submitting performance measures and progress reports for the grant’s performance period.

2. Report on Security Improvement Grants to Religious Institutions

Governor Hogan included \$3.0 million in the fiscal 2020 budget for the creation of a competitive grant program to provide funding for security improvements to facilities at risk of hate crimes in Maryland. This grant became known as the Protecting Against Hate Crimes Grant (PAHC). Funds are used to provide recipients with security technology, security personnel, training, facility improvements, and other security expenses based on the need of the organization. GOCPYVS released a NOFA in July 2019 and will accept applications on a rolling basis until May 1, 2020, or until all funds have been allocated. The fiscal 2021 allowance provides \$3.0 million for the grant.

GOCPYVS distributed press releases to new publications and performed interviews with local radio stations and outreach on social media. As of December 2019, GOCPYVS approved of 12 applications for PAHC funding; the breakdown of the year-to-date funding allocation by jurisdiction and by faith is detailed in **Exhibit 13**. A total of \$842,405 has been allocated to date, 61% of which has gone to faith-based organizations in Baltimore City. Jewish-based organizations received the largest share of the funding to date, 59.3%; Christian-based organizations received 33.6%, and Muslim-based organizations received 7.1%.

Exhibit 13
Protecting Against Hate Crimes Grant
Allocation by Jurisdiction and Faith
Fiscal 2020

	<u>Funding</u>	<u>Percent</u>
Jurisdiction		
Anne Arundel	\$113,138	13.4%
Baltimore City	514,260	61.0%
Baltimore County	92,880	11.0%
Charles	43,938	5.2%
Frederick	48,850	5.8%
Montgomery	29,339	3.5%
Total	\$842,405	100.0%
 Faith		
Christian	\$282,781	33.6%
<i>Baptist</i>	43,938	5.2%
<i>Catholic</i>	209,504	24.9%
<i>Presbyterian</i>	29,339	3.5%
Jewish	499,624	59.3%
Muslim	60,000	7.1%
Total	\$842,405	100.0%

Source: *Report on Security Improvement Grants to Religious Institutions*

Appendix 1
2019 Joint Chairmen’s Report Responses from Agency

The 2019 *Joint Chairmen’s Report* (JCR) requested that the Governor’s Office of Crime Prevention, Youth, and Victim Services (GOCPYVS) prepare four reports. Electronic copies of the full JCR responses can be found on the Department of Legislative Services Library website.

- ***Report on Fiscal Restructuring:*** The former Governor’s Office of Crime Control and Prevention (GOCCP) had absorbed a sizable amount of responsibility in recent years. In response, budget language required the office to be reorganized as a separate agency outside of the Executive Department. For further discussion on this reorganization and fiscal restructuring, refer to the Updates section of this analysis.
- ***Report on Children’s Cabinet Interagency Fund Allocation:*** This report was submitted in response to legislative concerns that the role and priorities of the Governor’s Office for Children would change following its merge into GOCCP. Further discussion can be found in the Issues section of this analysis for additional detail.
- ***Baltimore City Crime Reduction Strategy:*** As the primary grant administrator for the State, GOCPYVS was to withhold disparity grant funding and local law enforcement aid from Baltimore City and the Baltimore Police Department (BPD) until the city submitted a report detailing the organizational changes made to the department. BPD committed itself to improving community relations by focusing on community policing, increasing officer accountability, and using technology and data to improve efficiency and crime prevention efforts. Further discussion can be found in the Issues section of this analysis.
- ***Report on the Baltimore City Crime Prevention Initiative:*** The Department of State Police and GOCPYVS provided information detailing the operations and organizational structure of the Baltimore City Crime Prevention Initiative. The agencies detailed the federal, State, and local partnerships fostered in the initiative. Further discussion can be found in the Issues section of this analysis.
- ***Report on Security Improvement Grants to Religious Institutions:*** GOCPYVS provided information on outreach efforts for and the allocation of the Protecting Against Hate Crimes Grant. For the fiscal 2020 funding cycle, GOCPYVS has awarded \$842,405 of the \$3.0 million working appropriation. Further discussion can be found in the Updates section of this analysis.

Appendix 2
Audit Findings

Audit Period for Last Audit:	January 21, 2015 – November 18, 2018
Issue Date:	November 12, 2019
Number of Findings:	4
Number of Repeat Findings:	0
% of Repeat Findings:	0%
Rating (if applicable)	n/a

The Office of Legislative Audits report covered the Executive Department, which at the time included the Office of the Governor; Boards, Commissions, and Offices; the Governor’s Office for Children; and the Office of the Deaf and Hard of Hearing. Although only the first finding specifically relates to the Governor’s Office of Crime Control and Prevention (GOCCP), now the Governor’s Office of Crime Prevention, Youth, and Victim Services, all findings of this audit are presented for the sake of comprehensiveness.

Finding 1: GOCCP did not have a comprehensive methodology for awarding certain Local Law Enforcement grants and did not verify expenditure and performance data reported by grantees.

Finding 2: Malware protection controls were not sufficient to provide the Executive Department with adequate assurance that its computers were properly protected.

Finding 3: The Executive Department did not complete physical inventories of its sensitive equipment and did not periodically reconcile control accounts with the detailed records.

Finding 4: The Executive Department did not have adequate procedures and controls to ensure that all collections were deposited.

Appendix 3
State Aid for Police Protection Fund
Fiscal 2018-2021 Allowance

<u>County</u>	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Working Approp.</u>	<u>2021 Allowance</u>	<u>2020-2021 Change</u>	<u>2020-2021 % Change</u>
Allegany	\$867,146	\$856,247	\$848,160	\$843,118	-\$5,042	-0.59%
Anne Arundel	8,808,723	8,939,029	9,013,818	9,031,073	17,255	0.19%
Baltimore County	12,763,352	12,782,211	12,815,492	12,777,289	-38,203	-0.30%
Calvert	790,877	798,454	801,082	804,604	3,522	0.44%
Caroline	340,807	335,608	340,349	344,733	4,384	1.29%
Carroll	1,593,615	1,585,364	1,596,933	1,590,168	-6,765	-0.42%
Cecil	994,830	1,001,277	1,007,621	1,009,561	1,940	0.19%
Charles	1,349,861	1,377,091	1,395,393	1,408,149	12,756	0.91%
Dorchester	380,327	376,196	386,555	356,155	-30,400	-7.86%
Frederick	2,424,962	2,460,987	2,495,443	2,540,477	45,034	1.80%
Garrett	226,243	224,079	223,117	223,093	-24	-0.01%
Harford	2,842,686	2,850,307	2,862,385	2,871,586	9,201	0.32%
Howard	3,748,189	3,838,281	3,881,496	3,888,362	6,866	0.18%
Kent	200,479	199,735	195,313	195,161	-152	-0.08%
Montgomery	16,126,321	16,303,507	16,531,160	16,406,307	-124,853	-0.76%
Prince George’s	14,822,262	14,993,795	15,015,854	14,875,281	-140,573	-0.94%
Queen Anne’s	434,063	434,769	441,983	446,119	4,136	0.94%
St. Mary’s	940,659	958,007	959,675	956,434	-3,241	-0.34%
Somerset	240,372	243,211	241,939	236,252	-5,687	-2.35%
Talbot	421,718	421,522	420,090	405,553	-14,537	-3.46%
Washington	1,512,744	1,523,836	1,504,356	1,486,392	-17,964	-1.19%
Wicomico	1,117,075	1,124,826	1,120,834	1,128,932	8,098	0.72%
Worcester	767,687	828,877	748,689	693,673	-55,016	-7.35%
Total	\$73,714,998	\$74,457,216	\$74,847,737	\$74,518,472	-\$329,265	-0.44%

**Appendix 4
State Grants
Fiscal 2018-2021 Allowance**

<u>Grant Program</u>	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Working Appropriation</u>	<u>2021 Allowance</u>	<u>2020-2021 Change</u>	<u>2020-2021 % Change</u>
Baltimore City Crime Prevention Initiative	\$0	\$0	\$6,932,000	\$6,932,000	\$0	0.0%
Baltimore City Police Department	9,180,112	9,180,112	9,180,112	9,180,112	0	0.0%
Baltimore City Safe Streets	0	0	3,600,000	3,600,000	0	0.0%
Baltimore City State’s Attorney	1,955,951	1,955,951	1,955,951	1,955,951	0	0.0%
Body Armor for Local Law Enforcement	49,088	49,088	49,088	49,088	0	0.0%
Child Advocacy Centers	300,000	300,000	300,000	300,000	0	0.0%
Community Program Fund*	500,000	500,000	500,000	500,000	0	0.0%
Criminal Justice Coordinating Council	219,500	0	0	0	0	n/a
Day Reporting Center	270,000	270,000	270,000	270,000	0	0.0%
Domestic Violence Prevention	0	2,089,779	2,089,779	2,089,779	0	0.0%
Domestic Violence Unit Pilot Program	196,354	196,354	196,354	196,354	0	0.0%
Internet Crimes Against Children*	2,346,098	2,000,000	2,000,000	2,000,000	0	0.0%
Justice Reinvestment Fund*	0	0	3,787,337	5,283,465	1,496,128	39.5%
Juvenile State Match	304,828	304,828	304,828	304,828	0	0.0%
Maryland Criminal Intelligence Network	0	2,000,000	6,589,746	6,589,746	0	0.0%
Maryland Safe Streets	4,589,746	4,589,746	0	0	0	n/a
Police Recruitment and Retention	0	0	3,000,000	3,000,000	0	0.0%
Prince George’s County Drug Grant	1,214,610	1,011,696	1,214,610	1,214,610	0	0.0%
Prince George’s County State’s Attorney’s Office	1,272,889	1,272,889	1,272,889	1,272,889	0	0.0%
Prince George’s Violent Crime Unit	2,292,489	2,292,489	2,292,489	2,292,489	0	0.0%
Protecting Religious Institutions	0	0	3,000,000	3,000,000	0	0.0%
Roper Academy	156,933	156,933	156,933	156,933	0	0.0%
Sexual Assault Rape Crisis	1,673,027	1,774,352	1,852,227	1,852,227	0	0.0%
Sex Offender Compliance and Enforcement	728,916	728,916	728,916	728,916	0	0.0%
State’s Attorney’s Coordinating Council	224,627	224,627	224,627	224,627	0	0.0%
STOP Gun Violence	926,940	926,940	926,940	926,940	0	0.0%
Survivors of Homicide	500,000	500,000	500,000	500,000	0	0.0%

D21 – Governor’s Office of Crime Prevention, Youth, and Victim Services

<u>Grant Program</u>	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Working Appropriation</u>	<u>2021 Allowance</u>	<u>2020-2021 Change</u>	<u>2020-2021 % Change</u>
Violence Intervention and Prevention		5,000,000	1,910,000	1,910,000	0	0.0%
War Room Baltimore City	715,211	715,211	715,211	715,211	0	0.0%
<i>General Fund Grants</i>						
<i>Subtotal</i>	\$29,617,319	\$38,039,911	\$55,550,037	\$57,046,165	\$1,496,128	2.7%
State Aid for Police Protection	73,714,998	74,457,216	74,848,737	74,518,472	-330,265	-0.4%
Total General Fund Grants	\$103,332,317	\$112,497,127	\$130,398,774	\$131,564,637	\$1,165,863	0.9%
Victims of Crime Fund	1,235,087	1,119,453	1,000,805	1,036,611	35,806	3.6%
Victim/Witness Protection Program	300,333	300,656	301,376	300,000	-1,376	-0.5%
Legal Services for Victims	75,000	98,727	75,508	75,000	-508	-0.7%
Animal Abuse Emergency Compensation Fund	0	100,218	100,457	5,457	-95,000	-94.6%
Community Resources for Justice	100,097	0	0	0	0	n/a
Criminal Injuries Compensation Fund	0	2,425,987	2,850,848	2,470,173	-380,675	-13.4%
School Bus Safety	661,655	143,582	0	0	0	n/a
Total Special Fund Grants	\$2,372,172	\$4,188,623	\$4,328,994	\$3,887,241	-\$441,753	-10.2%
Total State Grants	\$105,704,489	\$116,685,750	\$134,727,768	\$135,451,878	\$724,110	0.5%

* General fund appropriations mandated to a specific special fund.

Source: Governor’s Budget Books, Fiscal 2021

Appendix 5
Federal Fund Income
Fiscal 2018-2021 Allowance

<u>Federal Grant Income</u>	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Working Appropriation</u>	<u>2021 Allowance</u>	<u>2020-2021 Change</u>	<u>2020-2021 % Change</u>
Sexual Assault Services	\$400,345	\$423,062	\$421,610	\$421,409	-\$201	0.0%
Community-Based Violence Prevention Program	253,544	161,666			0	n/a
Juvenile Justice and Delinquency Prevention Formula Grants	519,513	183,697	645,306	644,998	-308	0.0%
State Justice Statistics Program	60,194	64,746	93,945	63,914	-30,031	-32.0%
Crime Victim Assistance	27,301,218	29,292,484	29,749,308	28,647,058	-1,102,250	-3.7%
Crime Victim Compensation	0	464,746	1,700,000	1,700,000	0	0.0%
Crime Victim Assistance – Discretionary Grant	0	19,015	200,000	200,000	0	0.0%
Comprehensive Opioid Abuse Site-based Program	0	0	0	277,102	277,102	n/a
Violence Against Women Grants	2,659,290	2,572,079	2,747,665	2,746,347	-1,318	0.0%
Grants to Encourage Arrest Policies and Enforcement of Protection Orders Programs	162,584				0	n/a
Residential Substance Abuse Treatment for State Prisoners	182,831	224,897	187,814	417,532	229,718	122.3%
Project Safe Neighborhoods	451,629	225,783	478,973	478,745	-228	0.0%
Enforcing Underage Drinking Laws Program			478,745	0	-478,745	-100.0%
Byrne Law Enforcement Assistance Discretionary Grants			11,956	11,956	0	0.0%
Byrne Justice Assistance Grants	3,057,673	2,639,851	3,572,446	3,570,734	-1,712	0.0%
Paul Coverdell Forensic Sciences Improvement Grant	10,991			345,912	345,912	n/a
STOP School Violence Prevention and Mental Health Training Program			65,111	65,080	-31	0.0%
Children’s Justice Grants	258,544	312,600	296,276	309,941	13,665	4.6%
Family Violence Prevention and Services	1,805,193	1,968,990	1,880,914	1,880,013	-901	0.0%
Total Federal Grants	\$37,123,549	\$38,553,616	\$42,530,069	\$41,780,741	-\$749,328	-1.8%

Source: Governor’s Fiscal 2021 Budget Books

Appendix 6
Object/Fund Difference Report
Governor's Office of Crime Prevention, Youth, and Victim Services

<u>Object/Fund</u>	<u>FY 19</u> <u>Actual</u>	<u>FY 20</u> <u>Working</u> <u>Appropriation</u>	<u>FY 21</u> <u>Allowance</u>	<u>FY 20 - FY 21</u> <u>Amount Change</u>	<u>Percent</u> <u>Change</u>
Positions					
01 Regular	63.00	61.00	61.00	0.00	0%
02 Contractual	19.63	20.63	20.63	0.00	0%
Total Positions	82.63	81.63	81.63	0.00	0%
Objects					
01 Salaries and Wages	\$ 5,751,136	\$ 7,806,792	\$ 6,423,929	-\$ 1,382,863	-17.7%
02 Technical and Special Fees	700,616	1,036,217	1,006,554	-29,663	-2.9%
03 Communication	61,164	74,157	48,258	-25,899	-34.9%
04 Travel	84,994	112,880	104,455	-8,425	-7.5%
06 Fuel and Utilities	2,315	5,875	2,728	-3,147	-53.6%
07 Motor Vehicles	4,093	12,828	5,556	-7,272	-56.7%
08 Contractual Services	1,335,531	2,557,471	2,575,052	17,581	0.7%
09 Supplies and Materials	19,191	96,949	37,466	-59,483	-61.4%
10 Equipment – Replacement	6,411	28,635	28,635	0	0%
11 Equipment – Additional	17,405	934,670	46,136	-888,534	-95.1%
12 Grants, Subsidies, and Contributions	186,727,722	197,940,745	207,908,269	9,967,524	5.0%
13 Fixed Charges	114,248	339,239	143,202	-196,037	-57.8%
Total Objects	\$ 194,824,826	\$ 210,946,458	\$ 218,330,240	\$ 7,383,782	3.5%
Funds					
01 General Fund	\$ 137,736,750	\$ 156,062,629	\$ 158,138,359	\$ 2,075,730	1.3%
03 Special Fund	6,252,194	10,661,819	12,707,861	2,046,042	19.2%
05 Federal Fund	48,786,883	42,071,194	45,344,204	3,273,010	7.8%
09 Reimbursable Fund	2,048,999	2,150,816	2,139,816	-11,000	-0.5%
Total Funds	\$ 194,824,826	\$ 210,946,458	\$ 218,330,240	\$ 7,383,782	3.5%

Note: The fiscal 2020 appropriation does not include deficiencies, planned reversions, or general salary increases. The fiscal 2021 allowance does not include contingent reductions or general salary increases.

Appendix 7
Fiscal Summary
Governor's Office of Crime Prevention, Youth, and Victim Services

<u>Program/Unit</u>	<u>FY 19 Actual</u>	<u>FY 20 Wrk Approp</u>	<u>FY 21 Allowance</u>	<u>Change</u>	<u>FY 20 - FY 21 % Change</u>
16 Boards, Commissions, and Offices	\$ 0	\$ 3,678,339	\$ 0	-\$ 3,678,339	-100.0%
01 Administrative Headquarters	55,893,229	52,514,064	58,685,567	6,171,503	11.8%
02 Local Law Enforcement Grants	27,442,850	37,118,291	38,714,419	1,596,128	4.3%
03 State Aid for Police Protection	74,450,463	74,848,737	74,518,472	-330,265	-0.4%
04 Violence Intervention and Prevention Program	5,000,000	1,910,000	1,910,000	0	0%
05 Baltimore City Crime Prevention Initiative	0	6,932,000	6,932,000	0	0%
06 Maryland Statistical Analysis Center	64,746	63,945	63,914	-31	0%
01 Children and Youth Division	1,376,468	825,313	969,277	143,964	17.4%
01 Victim Services Unit	3,872,035	5,912,430	5,884,696	-27,734	-0.5%
01 Maryland Criminal Intelligence Network	6,697,067	6,793,770	6,802,326	8,556	0.1%
01 Children's Cabinet Interagency Fund	20,027,968	20,349,569	23,849,569	3,500,000	17.2%
Total Expenditures	\$ 194,824,826	\$ 210,946,458	\$ 218,330,240	\$ 7,383,782	3.5%
General Fund	\$ 137,736,750	\$ 156,062,629	\$ 158,138,359	\$ 2,075,730	1.3%
Special Fund	6,252,194	10,661,819	12,707,861	2,046,042	19.2%
Federal Fund	48,786,883	42,071,194	45,344,204	3,273,010	7.8%
Total Appropriations	\$ 192,775,827	\$ 208,795,642	\$ 216,190,424	\$ 7,394,782	3.5%
Reimbursable Fund	\$ 2,048,999	\$ 2,150,816	\$ 2,139,816	-\$ 11,000	-0.5%
Total Funds	\$ 194,824,826	\$ 210,946,458	\$ 218,330,240	\$ 7,383,782	3.5%

Note: The fiscal 2020 appropriation does not include deficiencies, planned reversions, or general salary increases. The fiscal 2021 allowance does not include contingent reductions or general salary increases.