

D15A0516
Governor's Office of Crime Control and Prevention

Operating Budget Data

(\$ in Thousands)

	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Working</u>	<u>FY 13</u> <u>Allowance</u>	<u>FY 12-13</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Fund	\$69,208	\$71,829	\$94,254	\$22,426	31.2%
Contingent & Back of Bill Reductions	0	0	-21,421	-21,421	
Adjusted General Fund	\$69,208	\$71,829	\$72,834	\$1,005	1.4%
Special Fund	2,003	2,283	2,279	-4	-0.2%
Adjusted Special Fund	\$2,003	\$2,283	\$2,279	-\$4	-0.2%
Federal Fund	29,307	32,557	21,943	-10,614	-32.6%
Adjusted Federal Fund	\$29,307	\$32,557	\$21,943	-\$10,614	-32.6%
Reimbursable Fund	246	940	375	-565	-60.1%
Adjusted Reimbursable Fund	\$246	\$940	\$375	-\$565	-60.1%
Adjusted Grand Total	\$100,764	\$107,608	\$97,431	-\$10,178	-9.5%

- The fiscal 2013 allowance decreases by \$10,177,858, or 9.5%, when funds are adjusted for contingent and across-the-board reductions. The decrease results primarily from the loss of \$10,614,540 in federal funding.
- General funds are reduced by \$21,420,535 in the fiscal 2013 allowance due to a contingent reduction that level funds State Aid for Police Protection grants.
- General funds increase by \$1,005,273 in the fiscal 2013 allowance after adjusting for contingent reductions due to additional State grant funding for crime reduction programs.

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

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Personnel Data

	<u>FY 11 Actual</u>	<u>FY 12 Working</u>	<u>FY 13 Allowance</u>	<u>FY 12-13 Change</u>
Regular Positions	41.00	39.00	39.00	0.00
Contractual FTEs	<u>10.90</u>	<u>14.90</u>	<u>16.40</u>	<u>1.50</u>
Total Personnel	51.90	53.90	55.40	1.50

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	1.17	3.00%
Positions and Percentage Vacant as of 12/31/11	1.00	2.56%

- No additional regular positions are included in the fiscal 2013 allowance. The fiscal 2013 allowance includes an additional 1.5 full-time equivalents; the increase reflects the addition of 1.0 intern assigned to the Maryland Statistical Analysis Center and increased contractual staffing for the Victims of Crime and Family Violence Protection Services programs.
- Turnover remains at 3.0%.

Analysis in Brief

Major Trends

Governor’s Office of Crime Control and Prevention Performance Data: The Governor’s Office of Crime Control and Prevention (GOCCP) is responsible for the development of Maryland’s Comprehensive State Crime Control and Prevention Plan – the overarching theme of which is “security integration.” The security integration strategy is based on an effort to achieve seamless coordination and information sharing between State and local agencies involved in the criminal justice system. In fiscal 2011, GOCCP facilitated 82 cross-jurisdictional criminal justice initiatives including a gun trafficking task force, a community services locator program, and gang intelligence gathering efforts.

Crime Fighting Data: Many of the crime data numbers have fluctuated over the last three years; however, the number of crime victims served nearly tripled in fiscal 2011 due to additional federal Victims of Crime Act grants.

Issues

Federal Grant Funding Decreases Significantly in Fiscal 2013: Federal grant funding decreases by \$10,613,540 mainly due to the loss of \$9,465,310 Byrne Justice Assistance Recovery funding that had been received as a result of the American Recovery and Reinvestment Act of 2009. **GOCCP should comment on the impacts associated with the significant decrease of federal grant funding in fiscal 2013.**

Recommended Actions

	<u>Funds</u>
1. Strike the contingent reduction to the State Aid for Police Protection Grant Program.	
2. Reduce funding for the Baltimore City State’s Attorney prosecution of gun crimes and violent offenders grant.	\$ 500,000
3. Eliminate funding for the Operation Safe Kids initiative within the Governor’s Office of Crime Control and Prevention.	800,000
4. Reduce funding for State Aid for Police Protection grants.	21,420,535
Total Reductions	\$ 22,720,535

Updates

Loss of Byrne Justice Assistance Grant Funding Averted: Although the State had taken steps to comply with various provisions of the federal Sex Offender and Registration and Notification Act (SORNA), the U.S. Department of Justice (DOJ) informed the State in February 2011 that it was not adequately compliant with the Act. As a result, the State was at risk of losing 10% of its Byrne Justice Assistance Grant (BJAG) award – approximately \$540,000 – in fiscal 2013. In July 2011, after further review, DOJ determined that Maryland had substantially implemented the SORNA. Thus, the State’s BJAG funding will not be reduced by 10% in fiscal 2013.

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Operating Budget Analysis

Program Description

Executive Order 01.01.1995.18 established the Governor's Office of Crime Control and Prevention (GOCCP) in 1995 by merging the Governor's Drug and Alcohol Abuse Commission and the Governor's Office of Justice Administration. In 2005, the order was rescinded, and the office was reestablished under Executive Order 01.01.2005.36, which empowered GOCCP to develop collaborative and deliberative approaches to impact crime through more effective management of Maryland's criminal justice resources. One of GOCCP's principal responsibilities is the development of Maryland's Comprehensive State Crime Control and Prevention Plan. A primary goal of the plan is to facilitate information sharing and coordination between all levels of the criminal justice system. GOCCP is also responsible for:

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

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

Performance Analysis: Managing for Results

Formerly a simple grant administrator, GOCCP's responsibilities now encompass strategic planning, statistical crime data analysis, best practices research, and results-oriented customer services. GOCCP is responsible for the development of Maryland's Comprehensive State Crime Control and Prevention Plan. Although there are many facets to this plan, the overarching theme is "security integration." The security integration strategy is based on an effort to achieve seamless coordination and consistent information sharing between and among all State and local agencies involved in the criminal justice system. **Exhibit 1** shows selected performance measures for the office.

**Exhibit 1
Selected Program Measurement Data
Fiscal 2009-2013**

	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Est. 2012</u>	<u>Est. 2013</u>
Administrative Function					
Grants applications submitted electronically	96.7%	98.7%	99.2%	99.0%	99.0%
Quarterly progress reports submitted electronically	99.5%	100.0%	100.0%	100.0%	100.0%
Quarterly financial reports submitted electronically	99.8%	100.0%	100.0%	100.0%	100.0%
Applicants and recipients given technical assistance training regarding application and reporting process	19	19	12	12	12
Getting Agencies to Work Together					
Number of registrants for VINE	33,268	37,448	50,005	52,000	54,000
Cross-jurisdictional MOU facilitated by GOCCP	9	8	14	14	14
Cross-jurisdictional criminal justice initiatives facilitated by GOCCP	57	68	82	82	82
Maps generated for various agencies by GOCCP grant	490	323	698	600	600
Crime Fighting Data					
Guns seized	6,145	4,655	5,171	-	-
Gun cases prosecuted	1,830	1,344	1,891	-	-
Number of victims served	24,100	29,829	80,235		
Protective orders entered by Domestic Violence Unit Program sub-recipients	16,030	27,387	17,104	-	-
Sex offender compliance verifications	15,133	15,404	16,064	-	-

GOCCP: Governor’s Office of Crime Control and Prevention

MOU: memorandum of understanding

VINE: Victim Information and Notification Everyday system

Source: Governor’s Office of Crime Control and Prevention

Administrative Function

One of GOCCP’s primary objectives as a grants administrator is to increase productivity, customer service, and interagency workings as the State administering agency for law enforcement grants. Electronic submission of reports requires fewer resources than processing a hard copy, which in turn, enables the office to be more efficient. Over the last three years, there has been an across-the-board increase in the percentage of grant applications and quarterly reports submitted electronically. GOCCP attributes the increase in electronic reporting to greater collaboration with sub-recipients.

GOCCP provides technical assistance and training to grant recipients and grant applicants. The number of application assistance training sessions decreased to 12 in fiscal 2011 from 19 annually in fiscal 2010 and 2009. The decrease reflects efforts by GOCCP to consolidate training sessions and less need for training among grant applicants as many have become familiar with GOCCP’s grant requirements.

Cross-jurisdictional Programs

Part of GOCCP’s mission involves encouraging agencies to participate in collaborative criminal justice initiatives. Getting agencies to work together can be difficult, given concerns over losing authority over a program or population. In fiscal 2011, GOCCP facilitated 82 cross-jurisdictional criminal justice initiatives – a 20.6% increase compared with fiscal 2010 – including a gun trafficking task force, a community services locator program, and gang intelligence gathering efforts.

GOCCP facilitates the creation of crime data maps at the request of local law enforcement agencies and some State agencies, such as the Division of Parole and Probation (DPP) and the Maryland Board of Victims’ Services. The number of maps created increased from 323 in fiscal 2010 to 698 in fiscal 2011. This increase is due to the receipt of more requests for crime maps from local law enforcement agencies as well as an increased demand for cross border maps from out-of-state jurisdictions.

The number of registrants of the Victim Information and Notification Everyday (VINE) system increased by 12,557 from fiscal 2010 to 2011. The VINE was originally developed as a tool to help crime victims monitor offenders in the criminal justice system. GOCCP advises that the fiscal 2011 increase results from expanding the VINE to include law enforcement, and promoting awareness of the system among victims. Recently, law enforcement began using the VINE to track dangerous offenders, including gang members. Further, the VINE integrated DPP records and protective order data in fiscal 2011. Thus, increased use of the system is expected in future years.

Actual Crime Fighting Data

A relatively new component of GOCCP’s Managing for Results submission is data depicting the impact of grant funding on crime fighting efforts throughout the State. Many of the crime data numbers have fluctuated over the last three years, as shown in Exhibit 1. For example, the number of

guns seized in the State dropped to 4,655 in fiscal 2010 from 6,145 in fiscal 2009; the number rose to 5,171 in fiscal 2011. To an extent, the number of gun cases prosecuted appears to be related to the number of guns seized. The number of crime victims served nearly tripled in fiscal 2011 due to additional federal Victims of Crime Act grants. It should be noted that GOCCP does not project crime data as these factors are heavily driven by grant funding availability and other factors that may impact sub-recipient data. **GOCCP should comment on recent trends in crime fighting data, including changes in gun-related measures.**

Proposed Budget

As shown in **Exhibit 2**, the fiscal 2013 allowance decreases by \$10,177,858, or 9.5%, when funds are adjusted for contingent reductions. General funds increase by \$1,005,273 due to additional funding for crime reduction programs.

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

How Much It Grows:	General Fund	Special Fund	Federal Fund	Reimb. Fund	Total
2012 Working Appropriation	\$71,829	\$2,283	\$32,557	\$940	\$107,608
2013 Allowance	<u>94,254</u>	<u>2,279</u>	<u>21,943</u>	<u>375</u>	<u>118,851</u>
Amount Change	\$22,426	-\$4	-\$10,614	-\$565	\$11,243
Percent Change	31.2%	-0.2%	-32.6%	-60.1%	10.4%
 Contingent Reduction	 -\$21,421	 \$0	 \$0	 \$0	 -\$21,421
Adjusted Change	\$1,005	-\$4	-\$10,614	-\$565	-\$10,178
Adjusted Percent Change	1.4%	-0.2%	-32.6%	-60.1%	-9.5%

Where It Goes:

Personnel Expenses

Increments and other compensation.....	-\$23
Elimination of the \$750 one-time bonus.....	-31
Employee and retiree health insurance	48
Employees’ retirement.....	42
Other personnel expenses	-1

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Where It Goes:

Grants

Federal Fund Grants

Byrne Justice Assistance Recovery Act Grant.....	-9,465
Juvenile Accountability Block Grant.....	-170
Safe Havens for Children.....	-198
Crime Victim Assistance	395
Violence Against Women Grants	-517
Residential Substance Abuse Treatment for State Prisoners	-92
Promoting Safe and Stable Families	-519

State Grants

Capital City Safe Streets.....	1,527
Operation Safe Kids Initiative	800
Prosecution of gun crimes and violent offenders.....	500
Domestic Violence Prevention	150
Collaborative Supervision and Focused Enforcement	-2,327

Contingent Reduction

State Aid for Police Protection Grant	21,421
BRFA provision to level fund State Aid for Police Protection grants	-21,421

Other Changes

Contractual salaries.....	72
Contractual turnover	-9
Grant management system maintenance.....	-91
IT assistance.....	-64
Software upgrades.....	-22
Other adjustments	-183

Total **-\$10,178**

BRFA: Budget Reconciliation and Financing Act

IT: information technology

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

Allowance for General Fund Grants Increases in Fiscal 2013

Funding levels for most of the general fund grant programs administered by GOCCP are unchanged in fiscal 2013 compared with the prior year. Several programs received additional funding. One program was discontinued in fiscal 2013, and its funding was transferred to an alternative program with a similar mission. Overall, State funding for GOCCP grant funding, including general and special fund grants, increases by \$1,164,401 in fiscal 2013. Total State funding for GOCCP grant programs has decreased by \$15,526,246 since fiscal 2009. However, this figure is

misrepresentative, as fiscal 2009 was the last year that State Aid for Police Protection (SAPP) was funded at its statutorily mandated level. Thus, the general and special fund allowance for GOCCP grant programs other than SAPP is \$4,984,219 higher in fiscal 2013 than 2009. **Exhibit 3** displays the general and special fund grant funding activity between fiscal 2009 and 2013.

Transfer of Victims Services Programs Completed

The Sexual Assault Rape Crisis and Domestic Violence Prevention general fund grant programs listed in Exhibit 3 were recently transferred to GOCCP from the Department of Human Resources (DHR). Fiscal 2013 is the first year that these programs are fully under the administration of GOCCP. Because these programs were formerly funded through DHR, they do not appear in the fiscal 2009 through 2011 columns shown in Exhibit 3. The increase of \$668,691 above the fiscal 2012 funding level is a result of the programs being fully funded with general funds through GOCCP; in fiscal 2012 GOCCP received \$518,701 for the Sexual Assault Rape Crisis program through a reimbursable fund agreement with DHR.

Collaborative Supervision and Focused Enforcement Program Shuttered

The Collaborative Supervision and Focused Enforcement (CSAFE) program is a general fund grant program administered by GOCCP that was initially developed and implemented under the name Hot Spots in 1997. In general, the program’s strategy is to identify high crime areas and build collaborative relationships between State and local agencies to reduce crime and improve public safety. At its peak in 2000, the program received \$8.1 million and was active in 50 communities throughout Maryland. In 2007, the CSAFE was modified to place greater emphasis on those offenders enrolled in the State adult and juvenile Violence Prevention Initiatives (VPI). This CSAFE model, referred to as the CSAFE/VPI, is more consistent with the overall State strategy of enhanced supervision for the most violent repeat offenders. There were 34 active CSAFE sites in fiscal 2012. Exhibit 3 shows that CSAFE funding is eliminated in fiscal 2013.

Capital City Safe Streets Program Replaces CSAFE

The Capital City Safe Street (Safe Streets) initiative is an offender-based model that brings together law enforcement agencies from various jurisdictions and levels of government to work collaboratively to reduce crime. The Safe Streets initiative focuses all available resources on violent crime and the core group of offenders who commit the majority of violent offenses in a given area.

The Safe Streets initiative is currently active in two cities in the State: Annapolis and Salisbury. Each city’s crime rate has decreased since the Safe Streets initiative was implemented. GOCCP advises that Annapolis and Salisbury programs will be level funded, which means that the total additional funding for new Safe Streets sites is \$1,527,049 in fiscal 2013. GOCCP estimates that there will be approximately 10 Safe Streets sites throughout the State in fiscal 2013.

Exhibit 3
General and Special Fund Grants
Fiscal 2009-2013

<u>Grant Program General Funds</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Wkg. App.</u>	<u>2013 Allowance</u>	<u>2012-2013 \$ Change</u>	<u>2009-2013 \$ Change</u>
Baltimore City Foot Patrol	\$2,800,000	\$2,763,600	\$2,763,600	\$2,763,600	\$2,763,600	\$0	-\$36,400
Prince George's County Drug Grant	1,502,759	1,451,263	1,464,610	1,464,610	1,464,610	0	-38,149
Baltimore City Community Policing	2,000,000	1,974,000	1,974,000	1,974,000	1,974,000	0	-26,000
Body Armor for Local Law Enforcement	48,810	46,164	49,352	49,088	49,088	0	278
Baltimore City Violent Crime Control	2,500,000	2,454,422	2,454,422	2,454,422	2,454,422	0	-45,578
Child Advocacy Centers	0	0	482,129	250,000	250,000	0	250,000
Prince George's Violent Crime Control	2,337,053	2,286,339	2,280,492	2,296,292	2,296,292	0	-40,761
STOP Gun Violence	809,053	928,478	923,909	928,478	928,478	0	119,425
Baltimore City Criminal Justice Coordinating Council	85,500	84,389	85,500	235,500	235,500	0	150,000
Capital City Safe Streets	170,639	171,735	623,109	623,109	2,150,158	1,527,049	1,979,519
Operation Safe Kids Initiative	0	0	0	0	800,000	800,000	800,000
Community Service Grant	549,416	604,918	613,723	613,723	613,723	0	64,307
Sex Offender Compliance and Enforcement	687,511	726,363	709,545	728,916	728,916	0	41,405
Roper Victim Assistance Academy of Maryland	159,000	145,195	156,933	156,933	156,933	0	-2,067
State's Attorney's Coordinating Council	225,000	225,000	225,000	225,000	225,000	0	0
War Room Baltimore City	694,437	716,137	735,767	716,397	716,397	0	21,960
Youth Strategies Program Initiative	252,326	304,611	305,334	305,334	305,334	0	53,008
Collaborative Supervision and Focused Enforcement	3,109,357	3,054,625	2,298,364	2,327,049	0	-2,327,049	-3,109,357
Domestic Violence Unit Pilot Program	165,726	181,177	196,353	196,354	196,354	0	30,628
Baltimore City State's Attorney – Prosecution of gun crimes and violent offenders	1,985,000	1,925,157	1,959,195	1,959,195	2,459,195	500,000	474,195
State Aid for Police Protection	65,931,447	45,420,982	45,407,943	45,420,982	45,420,982	0	-20,510,465
Sexual Assault Rape Crisis	0	0	0	1,154,336	1,673,027	518,691	1,673,027
Domestic Violence Prevention	0	0	0	1,939,779	2,089,779	150,000	2,089,779
GOCCP General Fund Grants	\$86,013,034	\$65,464,555	\$65,709,280	\$68,783,097	\$69,951,788	\$1,168,691	-\$16,061,246

	2009	2010	2011	2012	2013	2012-2013	2009-2013
<u>Grant Program General Funds</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Wkg. App.</u>	<u>Allowance</u>	<u>\$ Change</u>	<u>\$ Change</u>
Grant Program Special Funds							
Victims of Crime Fund	\$1,243,798	\$1,025,496	\$993,522	\$1,308,088	\$1,303,798	-\$4,290	\$60,000
Victim/Witness Protection Program	500,000	300,000	300,000	300,000	300,000	0	-200,000
Legal Services for Victims	0	50,686	51,946	75,000	75,000	0	75,000
School Bus Safety	0	534,049	657,668	600,000	600,000	0	600,000
Special Fund Grants	\$1,743,798	\$1,910,231	\$2,003,136	\$2,283,088	\$2,278,798	-\$4,290	\$535,000
Total State Grants, Not Including Police Aid	21,825,385	21,953,804	22,304,473	25,645,203	26,809,604	\$1,164,401	\$4,984,219
Total State Grants	\$87,756,832	\$67,374,786	\$67,712,416	\$71,066,185	\$72,230,586	\$1,164,401	-\$15,526,246

GOCCP: Governor’s Office of Crime Control and Prevention

Source: Governor’s Office of Crime Control and Prevention; Governor’s Budget Books, Fiscal 2011-2013

The Department of Legislative Services (DLS) notes that, based on prior year experience, the average Safe Streets grant for operations is about \$312,000. If future Safe Streets sites are awarded funding at this level, the increased allowance for Safe Streets appears to only provide funding for 5 new sites in fiscal 2013. **GOCCP should comment on its plans to expand the Safe Streets initiative to other localities in the State. Specifically, GOCCP should identify potential Safe Streets grant recipients, the number of Safe Streets sites that will become active in fiscal 2013, and the possible negative effects associated with eliminating the 34 CSAFE sites in the State.**

Operation Safe Kids Initiative Receives Funding through GOCCP

The Operation Safe Kids (OSK) initiative provides intensive community-based case management and monitoring to high-risk youths in the VPI program in an effort to prevent them from becoming chronic adult offenders. Youths in the program receive employment counseling, educational training, family therapy, drug treatment, and mental health care. The fiscal 2013 allowance includes \$800,000 in general funds for GOCCP to administer the grants through the Baltimore City Health Department. The OSK has not received funding through GOCCP in prior years.

The fiscal 2013 allowance also includes about \$1.5 million in general funds for the OSK through the Department of Juvenile Services (DJS). DJS advises that 200 youths in Baltimore City and 36 youths in Prince George’s County will be enrolled in the program in fiscal 2013. GOCCP advises that its funding will be used to enroll an additional 230 youths in the program.

DLS notes that the OSK program is expanded in fiscal 2013 and will receive approximately \$2.3 million through DJS and GOCCP. Although funding for the program increases by roughly 50%, GOCCP estimates that it will double the program’s output in fiscal 2013.

Chapter 335 of 2008, the fiscal 2009 budget bill, included language withholding funds for the expansion of the OSK. The budget committees were concerned that no comprehensive evaluation had been conducted on the efficacy of the OSK, particularly comparing the OSK to other DJS-funded intervention programs. Subsequently, DJS conducted a program evaluation of OSK which found that there was no significant indication that participation in the OSK was more beneficial than participation in other DJS programs. Due to the results of the study, DLS recommended against releasing the withheld funds. DLS is not aware of any further evaluation of the OSK initiative that contradicts the results found in the 2008 evaluation.

DLS finds that GOCCP’s estimate of doubling the output of the OSK in fiscal 2013 is unrealistic given that DJS funding for the program is nearly twice the amount included in the allowance for GOCCP. Further, DLS notes that the effectiveness of the OSK remains unproven and, as a result, additional funding for the program is not justified, given the current fiscal condition of the State. **Thus, DLS recommends eliminating the fiscal 2013 general fund allowance of \$800,000 for the OSK initiative.**

Budget Reconciliation and Financing Legislation

The Budget Reconciliation and Financing Act of 2012 includes a provision that reduces the State funds for SAPP by \$21,420,535. If enacted, each subdivision and municipality will receive the same level of funding that was appropriated in fiscal 2012.

Issues

1. Federal Grant Funding Decreases Significantly in Fiscal 2013

As shown in **Exhibit 4**, federal grant funding decreases by \$10,613,540 in fiscal 2013. The decrease is primarily attributable to the loss of \$9,465,310 Byrne Justice Assistance Recovery (BJAR) funding that had been received through the American Recovery and Reinvestment Act of 2009. However, numerous other federal grants decrease in fiscal 2013 as well. Two grants – the Crime Victims’ Assistance (CVA) and Family Violence Prevention and Services grants – increase in fiscal 2013. Significant changes in federal grant funds include the following:

- ***Byrne Justice Assistance Grants:*** Byrne Justice Assistance Grants (BJAG) support all components of the criminal justice system such as multi-jurisdictional drug and gang task forces, crime prevention and domestic violence programs, and criminal justice information sharing initiatives. As noted above, grant funding for BJAR grant programs decline by \$9,465,310; funding for BJAG decreases by \$35,924.
- ***Promoting Safe and Stable Families:*** Funding received through the Promoting Safe and Stable Families grant programs is used to prevent the unnecessary separation of children from their families and improve the quality of care and services to children and their families. The grant is administered by DHR; however, GOCCP now oversees a Sexual Assault Rape Crisis program that formerly was funded through this federal grant. As it is not the official grant administrator, GOCCP cannot receive federal funding through this grant. The federal funds that decrease in fiscal 2013 (\$518,701) are replaced with general funds to support the Sexual Assault Rape Crisis program.
- ***Violence Against Women Act Grants:*** Violence Against Women Act (VAWA) Grants are used to support victim services, domestic prosecution, and law enforcement programs specifically targeted at violent crimes against women. Grant funding for VAWA grant programs decline by \$517,123 in fiscal 2013.
- ***Safe Havens for Children:*** Safe Havens for Children grants provide support for supervised visitation and safe exchange of children who have been exposed to domestic violence or child abuse. Funding for this grant is eliminated in fiscal 2013, which is a loss of \$197,707 in federal funds.
- ***Juvenile Accountability Incentive Block Grants:*** Juvenile Accountability Incentive Block Grants decline by \$169,680 in fiscal 2013. These grants are used to promote greater accountability in the juvenile justice system by providing training, evaluation, and technical assistance to states and units of local government.

**Exhibit 4
Federal Fund Grants
Fiscal 2009-2013**

<u>Federal Grant Program Funds</u>	<u>2011 Actual</u>	<u>2012 Work. App..</u>	<u>2013 Allowance</u>	<u>2012-2013 Change</u>	<u>2009-2013 Change</u>
Byrne Justice Assistance Grants – Recovery Act	\$14,240,656	\$9,946,720	\$481,410	-\$9,465,310	-95.2%
Promoting Safe and Stable Families	0	518,701	0	-518,701	-100.0%
Violence Against Women Grants	3,560,215	2,746,538	2,229,415	-517,123	-18.8%
Safe Havens for Children	28,999	197,707	0	-197,707	-100.0%
Juvenile Accountability Block Grant	589,724	823,928	654,248	-169,680	-20.6%
Residential Substance Abuse Treatment for State Prisoners	76,249	465,122	372,731	-92,391	-19.9%
Underage Drinking Block Grant	458,179	352,187	299,843	-52,344	-14.9%
Byrne Justice Assistance Grants	3,888,507	5,945,291	5,909,367	-35,924	-0.6%
State Justice Statistics Program	23,616	56,867	46,140	-10,727	-18.9%
Juvenile Justice Delinquency Prevention Formula Grants	1,032,200	993,072	992,025	-1,047	-0.1%
Forensic Sciences Improvement Grant	377,351	405,498	405,070	-428	-0.1%
Children’s Justice Grants	272,028	304,861	304,539	-322	-0.1%
Project Safe Neighborhood	300,424	188,488	188,290	-198	-0.1%
Sexual Assault Services	121,987	85,135	85,089	-46	-0.1%
Title V Delinquency Prevention	46,094	83,909	83,864	-45	-0.1%
Bullet Proof Vest	105,654	95,000	95,000	0	0.0%
Statewide Automated Victim Information and Notification	13,750	200,000	200,000	0	0.0%
Forensic DNA Backlog Reduction	170,673	47,351	47,351	0	0.0%
Anti-Gang Initiative	5,866	0	0	0	0.0%
Crime Victim Assistance	3,994,989	7,470,584	7,865,709	395,125	5.3%
Family Violence Prevention and Services	0	1,629,605	1,682,933	53,328	3.3%
Total Federal Grants	\$29,307,161	\$32,556,564	\$21,943,024	-\$10,613,540	-32.6%

Source: Governor’s Office of Crime Control and Prevention

D15A0516 – Governor’s Office of Crime Control and Prevention

- ***Crime Victims’ Assistance:*** CVA grants support direct services to crime victims, such as domestic violence shelters, child abuse treatment programs, and support groups for survivors of homicide victims. Funding increases in fiscal 2013 for CVA grants by \$395,125.

GOCCP should comment on the impact of the significant decrease of federal grant funding in fiscal 2013.

Recommended Actions

1. Strike the following language:

~~, provided that \$21,420,535 of this appropriation shall be reduced contingent on the enactment of the Budget Reconciliation and Financing Act~~

Explanation: This action constitutes a technical amendment to strike language authorizing a reduction to the State Aid for Police Protection Grant Program contingent upon the enactment of legislation to level fund the program in fiscal 2013.

	<u>Amount Reduction</u>	
2. Reduce the funding for the Baltimore City State’s Attorney prosecution of gun crimes and violent offenders grant to fiscal 2012 level. This action will level fund the grant program at \$1,959,195.	\$ 500,000	GF
3. Eliminate funding for the Operation Safe Kids initiative within the Governor’s Office of Crime Control and Prevention.	800,000	GF
4. Concur with the Governor’s proposal to reduce funding for State Aid for Police Protection grants. This action level funds the grant program in fiscal 2013.	21,420,535	GF
Total General Fund Reductions	\$ 22,720,535	

Updates

1. Loss of Byrne Justice Assistance Grant Funding Averted

Background

Following several high-profile murder and sexual assault cases involving child victims, the federal Sex Offender and Registration and Notification Act (SORNA), enacted as Title I of the Adam Walsh Child Protection and Safety Act of 2006, was intended to more harshly punish and more closely monitor sex offenders.

The SORNA requires conformity by the states with various aspects of sex offender registration provisions, including registration of specified juvenile offenders, collection of certain information from registrants, verification and duration of registration requirements, and penalties for failure to register. States (or other applicable jurisdictions) that fail to comply with the SORNA may lose 10% of their BJAG awards. Many states, including Maryland, were required to have substantially implemented the SORNA requirements by July 2011; states not in compliance by that date were subject to future BJAG funding cuts.

Despite the enactment of Chapters 174 and 175 of 2010 – measures that substantially revised Maryland’s sex offender laws in an effort to comply with the SORNA – the U.S. Department of Justice (DOJ) announced in January 2011 that only Delaware, Florida, Ohio, and South Dakota had adequately implemented the SORNA.

Although the State had taken steps to comply with various provisions of the SORNA, DOJ informed the State in February 2011 that it was not substantially compliant because it failed to require lifetime registration of juveniles who were convicted of the most serious sexual assault crimes. As a result, the State was at risk of losing 10% of its BJAG award – approximately \$540,000 – in fiscal 2013.

Department of Justice Determines State Is Substantially Compliant

In July 2011, DOJ determined that Maryland had substantially implemented the provisions of the SORNA. Thus, the State will not incur the 10% cut in BJAG funding. According to DOJ, the State submitted supplemental information about its juvenile registration provisions subsequent to DOJ’s February 2011 SORNA implementation review. DOJ found that “Maryland’s registration scheme for juveniles adjudicated delinquent for sex offenses does not substantially disserve the purposes of the SORNA.” DOJ specifies that the State must certify continuing implementation of the SORNA on an annual basis when applying for BJAG funding.

Current and Prior Year Budgets

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

	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
Fiscal 2011					
Legislative Appropriation	\$69,253	\$2,265	\$24,269	\$236	\$96,023
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	-21	0	6,550	30	6,559
Reversions and Cancellations	-25	-262	-1,512	-20	-1,819
Actual Expenditures	\$69,208	\$2,003	\$29,307	\$246	\$100,763
Fiscal 2012					
Legislative Appropriation	\$71,797	\$2,283	\$32,557	\$0	\$106,638
Budget Amendments	31	0	0	940	972
Working Appropriation	\$71,829	\$2,283	\$32,557	\$940	\$107,608

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

Fiscal 2011

In fiscal 2011, the total budget for the office increased by a net \$4.7 million in fiscal 2011. The general fund appropriation decreased by \$45,881 due to one budget amendment (\$20,842) and a general fund reversion of (\$25,039). The budget amendment shifted funds between boards, commissions, and offices within the Executive Department to cover appropriated turnover requirements and administrative costs. The office’s general fund reversion was attributed to unspent contractual salaries and lower than expected travel and information technology costs.

There were no changes to the office’s special fund appropriation in fiscal 2011. However, there was a special fund cancellation of \$262,423 primarily due to unexpended victims of crime grant funds.

The office’s federal fund appropriation increased by a net \$5,038,475 over the fiscal 2011 legislative appropriation. The office received \$7.2 million through a budget amendment that transferred funds related to the CVA program from DHR. A second budget amendment shifted \$650,000 from GOCCP to other boards, commissions, and offices within the Executive Department to align the appropriations of each program with required expenditures. Additionally, there was a federal fund cancellation of \$1,511,525. The cancellation was mostly due to unexpended grant funding. It is anticipated that the majority of this funding will be carried over into fiscal 2012.

The reimbursable fund appropriation increased by a net \$10,335 in fiscal 2011. One reimbursable fund budget amendment transferred \$30,000 to GOCCP from the Maryland Community Health Resources Commission (MCHRC) to launch a hospital-based domestic violence program at Prince George’s Hospital Center. Additionally, there was a reimbursable fund cancellation of \$19,665; the office advises that the time period for spending these funds carries over to fiscal 2012.

Fiscal 2012

The total appropriation increased by \$971,774 over the legislative appropriation. One general fund budget amendment increased the appropriation by \$31,473 for the one-time \$750 bonus paid to State employees in fiscal 2012.

Four reimbursable fund amendments increased the office’s appropriation by \$940,301 in fiscal 2012. Three of these amendments transferred a total of \$893,701 from DHR and the Department of Health and Mental Hygiene to administer the State’s Rape Crisis/Sexual Assault grant program. A fourth amendment transferred \$46,600 to GOCCP from MCHRC for the hospital-based domestic violence program at Prince George’s Hospital Center.

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

<u>Object/Fund</u>	<u>FY 11 Actual</u>	<u>FY 12 Working Appropriation</u>	<u>FY 13 Allowance</u>	<u>FY 12 - FY 13 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	41.00	39.00	39.00	0.00	0%
02 Contractual	10.90	14.90	16.40	1.50	10.1%
Total Positions	51.90	53.90	55.40	1.50	2.8%
Objects					
01 Salaries and Wages	\$ 3,506,998	\$ 3,354,232	\$ 3,389,879	\$ 35,647	1.1%
02 Technical and Spec. Fees	603,457	781,899	850,553	68,654	8.8%
03 Communication	38,789	94,017	73,692	-20,325	-21.6%
04 Travel	64,602	69,565	78,385	8,820	12.7%
07 Motor Vehicles	5,293	16,950	11,620	-5,330	-31.4%
08 Contractual Services	1,086,588	481,417	400,125	-81,292	-16.9%
09 Supplies and Materials	24,515	60,816	26,200	-34,616	-56.9%
10 Equipment – Replacement	106	8,100	8,100	0	0%
11 Equipment – Additional	2,705	27,400	25,000	-2,400	-8.8%
12 Grants, Subsidies, and Contributions	95,173,979	102,404,298	113,686,643	11,282,345	11.0%
13 Fixed Charges	256,665	309,776	300,950	-8,826	-2.8%
Total Objects	\$ 100,763,697	\$ 107,608,470	\$ 118,851,147	\$ 11,242,677	10.4%
Funds					
01 General Fund	\$ 69,207,565	\$ 71,828,517	\$ 94,254,325	\$ 22,425,808	31.2%
03 Special Fund	2,003,136	2,283,088	2,278,798	-4,290	-0.2%
05 Federal Fund	29,307,161	32,556,564	21,943,024	-10,613,540	-32.6%
09 Reimbursable Fund	245,835	940,301	375,000	-565,301	-60.1%
Total Funds	\$ 100,763,697	\$ 107,608,470	\$ 118,851,147	\$ 11,242,677	10.4%

Note: The fiscal 2012 appropriation does not include deficiencies. The fiscal 2013 allowance does not include contingent reductions.